

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	579,124,370.95	60,232,898.63	48,593,603.56	52,125,725.87	46,396,949.73	48,536,026.06	54,006,196.89	48,584,187.61	49,189,743.23	43,058,297.62	34,846,438.81	35,183,873.31	58,370,429.63
Servicios Personales	226,736,413.53	22,777,625.62	16,145,978.11	17,395,978.11	16,205,978.11	16,145,978.11	18,017,160.91	16,336,374.48	16,396,374.48	17,538,108.24	16,145,978.11	16,145,978.11	37,484,901.14
Remuneraciones al Personal de Carácter Permanente	185,080,892.68	15,423,407.74	15,423,407.74	15,423,407.74	15,423,407.74	15,423,407.74	15,423,407.74	15,423,407.74	15,423,407.74	15,423,407.74	15,423,407.74	15,423,407.74	15,423,407.54
Remuneraciones al Personal de Carácter Transitorio	-	-	-	-	-	-	-	-	-	-	-	-	-
Remuneraciones Adicionales y Especiales	9,940,056.61	722,570.37	722,570.37	722,570.37	722,570.37	722,570.37	722,570.37	912,966.74	912,966.74	864,700.50	722,570.37	722,570.37	1,468,859.67
Seguridad Social	621,182.80	-	-	-	-	-	621,182.80	-	-	-	-	-	-
Otras Prestaciones Sociales y Económicas	30,914,281.44	6,631,647.51	-	1,250,000.00	-	-	1,250,000.00	-	-	1,250,000.00	-	-	20,532,633.93
Previsiones	180,000.00	-	-	-	60,000.00	-	-	-	60,000.00	-	-	-	60,000.00
Pago de Estímulos a Servidores Públicos	-	-	-	-	-	-	-	-	-	-	-	-	-
Materiales y Suministros	31,806,406.09	4,277,765.56	2,889,882.24	4,010,010.29	3,183,979.04	2,612,931.58	3,973,212.02	1,715,215.42	1,715,215.42	2,015,215.42	1,782,545.35	1,715,215.42	1,915,218.33
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	7,992,861.09	955,166.64	692,472.89	1,195,331.48	601,956.64	576,666.64	576,666.64	576,666.64	576,666.64	576,666.64	611,266.64	576,666.64	476,666.96
Alimentos y Utensilios	1,219,317.00	557,173.33	114,173.33	96,442.33	136,941.33	72,573.33	34,573.33	34,573.33	34,573.33	34,573.33	34,573.33	34,573.33	34,573.37
Materias Primas y Materiales de Producción y Comercialización	60,000.00	-	30,000.00	30,000.00	-	-	-	-	-	-	-	-	-
Materiales y Artículos de Construcción y de Reparación	1,275,740.86	700,160.50	531,460.36	42,870.00	1,250.00	-	-	-	-	-	-	-	-
Productos Químicos, Farmacéuticos y de Laboratorio	5,605,223.69	559,277.58	174,978.54	554,527.50	1,251,426.20	762,444.24	1,095,174.18	95,777.58	95,777.58	395,777.58	128,507.51	95,777.58	395,777.62
Combustibles, Lubricantes y Aditivos	11,354,900.33	942,697.93	981,381.31	942,697.93	942,697.93	946,537.93	942,697.93	942,697.93	942,697.93	942,697.93	942,697.93	942,697.93	942,699.72
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	1,092,110.63	398,779.64	29,320.73	664,010.26	-	-	-	-	-	-	-	-	-
Materiales y Suministros para Seguridad	2,029,134.45	-	169,207.00	262,910.95	169,207.00	169,209.50	1,258,600.00	-	-	-	-	-	-
Herramientas, Refacciones y Accesorios Menores	1,177,118.04	164,509.94	166,888.08	221,219.84	80,499.94	85,499.94	65,499.94	65,499.94	65,499.94	65,499.94	65,499.94	65,499.94	65,500.66
Servicios Generales	135,257,214.44	15,432,320.11	10,002,219.18	14,206,481.10	9,341,360.30	11,805,907.84	14,280,068.30	12,189,120.35	16,545,649.55	9,544,263.50	7,149,761.06	7,127,470.17	7,632,592.98
Servicios Básicos	27,689,405.73	4,756,204.80	2,445,499.07	2,337,499.07	2,150,199.07	2,124,999.07	1,624,999.07	2,624,999.07	1,624,999.07	2,624,999.07	2,124,999.07	2,325,226.22	924,783.08
Servicios de Arrendamiento	25,547,476.64	2,312,215.51	2,387,961.85	2,942,058.93	1,682,315.71	1,606,215.51	4,969,415.51	2,606,215.51	1,606,215.51	2,606,215.51	1,616,215.51	606,215.51	606,216.07
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	24,602,562.78	3,978,825.77	1,808,241.66	3,712,890.63	672,089.30	1,961,727.49	4,669,831.25	1,798,727.50	488,830.63	1,348,830.63	588,830.67	876,312.63	2,697,424.62
Servicios Financieros, Bancarios y Comerciales	4,059,899.96	196,799.97	545,329.97	220,693.30	696,799.97	684,889.93	220,693.30	486,799.97	196,799.97	220,693.31	196,799.97	196,799.97	196,800.33
Servicios de Instalación, Reparación, Mantenimiento y Conservación	20,594,549.01	477,930.57	1,035,035.06	2,966,096.06	1,591,718.02	3,539,446.06	1,700,046.06	1,536,046.06	1,536,046.06	1,644,046.06	1,536,046.06	1,536,046.06	1,496,046.88
Servicios de Comunicación Social y Publicidad	7,907,901.15	1,010,620.90	642,120.86	1,156,570.90	513,620.90	510,620.90	510,620.90	510,620.90	510,620.90	510,620.90	510,620.90	1,010,620.90	510,621.29
Servicios de Traslado y Viáticos	229,750.00	-	39,750.00	190,000.00	-	-	-	-	-	-	-	-	-
Servicios Oficiales	16,386,374.75	1,968,859.99	342,474.24	113,698.79	1,508,857.24	50,488.79	50,488.79	2,094,062.72	10,050,488.79	50,488.79	50,488.79	50,488.79	55,489.03
Otros Servicios Generales	8,239,294.42	730,862.60	755,806.47	566,973.42	525,760.09	1,327,520.09	533,973.42	531,648.62	531,648.62	538,369.23	525,760.09	525,760.09	1,145,211.68
Transferencias, Asignaciones, Subsidios y Otras Ayudas	111,073,185.41	7,338,298.37	10,765,074.84	10,019,570.37	10,969,538.28	7,958,141.87	10,532,973.75	9,160,396.17	10,799,156.78	6,034,803.87	6,034,804.32	10,190,209.61	11,270,217.18
Transferencias Internas y Asignaciones al Sector Público	55,006,880.00	3,667,621.66	4,999,287.66	4,999,287.66	4,999,287.66	4,372,465.16	4,372,465.16	5,734,131.16	4,372,465.16	4,372,465.16	4,372,465.16	4,372,465.16	4,372,473.24
Transferencias al Resto del Sector Público	7,388,308.70	-	-	-	1,553,123.91	-	2,070,831.88	-	3,764,352.91	-	-	-	-
Subsidios y Subvenciones	6,303,954.30	923,338.00	923,338.00	923,338.00	923,338.00	923,338.00	923,338.00	763,926.30	-	-	-	-	-

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