

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
<b>Total</b>	<b>156,598,709.00</b>	<b>13,265,941.97</b>	<b>11,320,944.16</b>	<b>14,087,688.33</b>	<b>11,208,793.56</b>	<b>11,174,812.67</b>	<b>18,381,665.25</b>	<b>11,861,819.43</b>	<b>11,458,905.91</b>	<b>10,663,662.71</b>	<b>10,900,804.13</b>	<b>10,865,424.81</b>	<b>21,408,246.07</b>
<b>Servicios Personales</b>	<b>136,883,182.71</b>	<b>10,752,851.41</b>	<b>9,541,451.61</b>	<b>12,221,945.91</b>	<b>9,746,010.96</b>	<b>9,490,805.97</b>	<b>16,316,141.09</b>	<b>9,711,053.13</b>	<b>9,452,217.36</b>	<b>9,447,033.21</b>	<b>9,707,205.68</b>	<b>9,850,867.81</b>	<b>20,645,598.57</b>
Remuneraciones al Personal de Carácter Permanente	73,299,079.64	6,122,337.92	6,047,113.57	6,295,270.21	6,047,113.59	6,047,113.59	6,047,113.59	6,047,113.59	6,047,113.59	6,047,113.59	6,083,913.62	6,328,172.59	6,139,590.19
Remuneraciones al Personal de Carácter Transitorio	388,872.00	32,406.00	32,406.00	32,406.00	32,406.00	32,406.00	32,406.00	32,406.00	32,406.00	32,406.00	32,406.00	32,406.00	32,406.00
Remuneraciones Adicionales y Especiales	29,990,063.75	1,844,227.57	1,313,376.70	3,025,737.24	1,323,064.02	1,314,873.31	3,471,528.80	1,328,130.96	1,317,443.30	1,325,279.56	1,314,354.58	1,314,510.05	11,097,537.66
Seguridad Social	17,098,282.46	1,354,025.16	1,354,025.15	2,154,016.27	1,354,025.10	1,354,025.08	1,354,025.07	1,354,025.03	1,354,024.96	1,354,024.94	1,354,024.92	1,404,016.04	1,354,024.74
Otras Prestaciones Sociales y Económicas	13,044,049.75	1,345,296.96	739,972.39	601,792.39	659,203.73	593,068.91	4,318,462.83	619,179.03	646,671.71	575,485.32	593,035.67	717,205.33	1,634,675.48
Previsiones	0.00	0	0	0	0	0	0	0	0	0	0	0	0
Pago de Estímulos a Servidores Públicos	3,062,835.11	54,557.80	54,557.80	112,723.80	330,198.52	149,319.08	1,092,604.80	330,198.52	54,557.80	112,723.80	329,470.89	54,557.80	387,364.50
<b>Materiales y Suministros</b>	<b>3,868,871.60</b>	<b>630,426.12</b>	<b>512,545.15</b>	<b>259,874.22</b>	<b>332,584.35</b>	<b>496,746.00</b>	<b>286,006.46</b>	<b>367,086.80</b>	<b>279,082.55</b>	<b>251,459.00</b>	<b>156,974.45</b>	<b>174,014.00</b>	<b>122,072.50</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	1,383,649.50	187,924.90	195,255.45	100,190.00	103,414.35	119,374.00	107,040.00	171,713.80	111,157.55	87,930.00	92,103.45	62,646.00	44,900.00
Alimentos y Utensilios	585,445.00	50,547.00	44,300.00	33,210.00	45,885.00	192,150.00	36,867.00	35,820.00	40,617.00	44,516.00	24,273.00	24,950.00	12,310.00
Materias Primas y Materiales de Producción y Comercialización	57,456.00	9,576.00	4,788.00	4,788.00	4,788.00	4,788.00	4,788.00	4,788.00	4,788.00	4,788.00	4,788.00	4,788.00	0.00
Materiales y Artículos de Construcción y de Reparación	604,566.58	150,025.66	105,476.70	30,656.22	51,020.00	49,024.00	57,118.50	68,576.00	35,730.00	37,210.00	5,300.00	4,190.00	10,239.50
Productos Químicos, Farmacéuticos y de Laboratorio	142,728.00	16,423.00	36,700.00	5,320.00	13,732.00	13,060.00	9,050.00	12,723.00	15,320.00	5,400.00	5,000.00	5,000.00	5,000.00
Combustibles, Lubricantes y Aditivos	245,070.00	44,080.00	23,410.00	30,830.00	15,390.00	18,980.00	16,935.00	25,380.00	14,380.00	22,310.00	14,040.00	12,980.00	6,355.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	345,625.00	47,106.00	6,920.00	6,520.00	67,460.00	56,200.00	18,235.00	24,396.00	25,920.00	10,480.00	0.00	51,740.00	30,648.00
Materiales y Suministros para Seguridad	0.00	0	0	0	0	0	0	0	0	0	0	0	0
Herramientas, Refacciones y Accesorios Menores	504,331.52	124,743.56	95,695.00	48,360.00	30,895.00	43,170.00	35,972.96	23,690.00	31,170.00	38,825.00	11,470.00	7,720.00	12,620.00
<b>Servicios Generales</b>	<b>15,846,654.69</b>	<b>1,882,664.44</b>	<b>1,266,947.40</b>	<b>1,605,868.20</b>	<b>1,130,198.25</b>	<b>1,187,260.70</b>	<b>1,779,517.70</b>	<b>1,783,679.50</b>	<b>1,727,606.00</b>	<b>965,170.50</b>	<b>1,036,624.00</b>	<b>840,543.00</b>	<b>640,575.00</b>
Servicios Básicos	4,837,546.00	366,258.00	327,970.00	329,326.00	334,512.00	324,372.00	443,504.00	480,250.00	480,210.00	500,950.00	472,858.00	432,492.00	344,844.00
Servicios de Arrendamiento	512,680.00	28,790.00	59,790.00	28,790.00	32,790.00	90,590.00	37,090.00	46,290.00	28,790.00	37,390.00	36,790.00	59,490.00	26,090.00



