

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
<b>Total</b>	<b>164,394,202.01</b>	<b>15,279,031.03</b>	<b>12,566,251.30</b>	<b>15,027,916.21</b>	<b>12,413,722.57</b>	<b>11,896,901.66</b>	<b>12,916,424.22</b>	<b>12,203,270.69</b>	<b>11,543,609.81</b>	<b>11,230,184.45</b>	<b>11,386,761.28</b>	<b>12,034,987.84</b>	<b>25,895,140.95</b>
<b>Servicios Personales</b>	<b>150,801,114.40</b>	<b>12,786,079.91</b>	<b>10,565,692.13</b>	<b>13,998,102.47</b>	<b>11,086,977.24</b>	<b>10,897,127.22</b>	<b>12,000,383.44</b>	<b>10,797,935.51</b>	<b>10,727,994.04</b>	<b>10,479,203.68</b>	<b>10,674,187.51</b>	<b>11,387,049.07</b>	<b>25,400,382.18</b>
Remuneraciones al Personal de Carácter Permanente	79,312,835.63	6,460,597.96	6,457,560.95	7,090,280.36	6,457,560.95	6,645,111.23	6,457,560.95	6,457,560.95	6,796,491.87	6,457,560.95	6,565,472.68	6,830,988.01	6,636,088.77
Remuneraciones al Personal de Carácter Transitorio	1,206,196.08	100,516.34	100,516.34	100,516.34	100,516.34	100,516.34	100,516.34	100,516.34	100,516.34	100,516.34	100,516.34	100,516.34	100,516.34
Remuneraciones Adicionales y Especiales	32,043,937.33	2,415,012.95	1,417,843.65	3,235,381.72	1,670,022.83	1,403,777.10	2,166,638.48	1,382,931.79	1,352,387.79	1,369,917.37	1,351,522.50	1,661,377.77	12,617,123.38
Seguridad Social	19,098,493.23	1,572,448.04	1,511,447.91	2,267,725.53	1,511,447.89	1,549,229.84	1,511,447.87	1,511,447.90	1,579,725.50	1,511,447.86	1,511,447.86	1,549,229.78	1,511,447.25
Otras Prestaciones Sociales y Económicas	15,360,407.73	2,154,781.96	995,600.62	1,157,260.62	947,395.62	903,040.01	1,323,725.90	761,417.77	816,149.88	892,823.26	747,623.26	1,067,214.51	3,593,374.32
Previsiones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pago de Estímulos a Servidores Públicos	3,779,244.40	82,722.66	82,722.66	146,937.90	400,033.61	295,452.70	440,493.90	584,060.76	82,722.66	146,937.90	397,604.87	177,722.66	941,832.12
<b>Materiales y Suministros</b>	<b>1,986,120.60</b>	<b>572,294.65</b>	<b>470,175.91</b>	<b>149,161.98</b>	<b>261,492.97</b>	<b>209,014.00</b>	<b>57,169.34</b>	<b>115,292.75</b>	<b>36,910.00</b>	<b>33,685.00</b>	<b>33,548.00</b>	<b>35,263.00</b>	<b>12,113.00</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	783,274.46	279,781.67	152,300.44	37,268.01	137,155.00	89,924.00	12,445.34	37,841.00	12,160.00	13,610.00	3,113.00	4,563.00	3,113.00
Alimentos y Utensilios	164,390.00	34,365.00	23,930.00	15,695.00	11,700.00	35,500.00	10,900.00	8,300.00	8,800.00	6,800.00	4,800.00	1,800.00	1,800.00
Materias Primas y Materiales de Producción y Comercialización	35,565.91	3,000.00	6,163.97	4,876.97	9,875.97	1,200.00	4,674.00	3,200.00	0.00	575.00	2,000.00	0.00	0.00
Materiales y Artículos de Construcción y de Reparación	362,025.25	115,581.00	111,679.50	19,800.00	56,067.00	6,000.00	6,000.00	29,221.75	4,000.00	4,000.00	5,676.00	2,000.00	2,000.00
Productos Químicos, Farmacéuticos y de Laboratorio	103,330.00	2,665.00	20,900.00	23,700.00	6,550.00	12,300.00	11,750.00	13,315.00	6,750.00	2,700.00	2,700.00	0.00	0.00
Combustibles, Lubricantes y Aditivos	134,129.98	40,329.98	22,150.00	13,250.00	9,000.00	6,400.00	6,400.00	8,000.00	5,200.00	5,200.00	7,800.00	5,200.00	5,200.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	117,030.00	32,450.00	10,030.00	0.00	900.00	50,500.00	0.00	2,250.00	0.00	0.00	0.00	20,900.00	0.00
Materiales y Suministros para Seguridad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Herramientas, Refacciones y Accesorios Menores	286,375.00	64,122.00	123,022.00	34,572.00	30,245.00	7,190.00	5,000.00	13,165.00	0.00	800.00	7,459.00	800.00	0.00
<b>Servicios Generales</b>	<b>11,606,967.01</b>	<b>1,920,656.47</b>	<b>1,530,383.26</b>	<b>880,651.76</b>	<b>1,065,252.36</b>	<b>790,760.44</b>	<b>858,871.44</b>	<b>1,290,042.43</b>	<b>778,705.77</b>	<b>717,295.77</b>	<b>679,025.77</b>	<b>612,675.77</b>	<b>482,645.77</b>
Servicios Básicos	4,147,020.24	322,721.02	306,229.02	306,479.02	288,739.02	286,139.02	376,139.02	406,139.02	426,139.02	436,139.02	389,319.02	349,319.02	253,519.02
Servicios de Arrendamiento	167,849.98	46,791.66	55,091.66	12,966.66	9,000.00	9,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	4,868,003.09	912,457.75	636,816.25	393,918.75	360,815.34	375,248.42	344,199.42	690,178.41	239,901.75	229,901.75	241,561.75	231,901.75	211,101.75



