



	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	\$197,785,155.00	\$15,348,192.00	\$13,880,169.00	\$13,493,634.00	\$15,087,720.00	\$13,528,865.00	\$12,539,785.00	\$14,714,008.00	\$18,958,414.00	\$16,577,258.00	\$25,225,601.00	\$24,631,647.00	\$13,799,862.00
SERVICIOS PERSONALES	\$139,627,454.00	\$11,878,977.00	\$11,904,882.00	\$12,206,882.00	\$11,896,132.00	\$10,515,139.00	\$10,306,731.00	\$10,306,731.00	\$10,927,331.00	\$12,411,425.00	\$12,421,582.00	\$12,420,191.00	\$12,431,451.00
Remuneraciones al personal de carácter permanente	\$89,840,074.00	\$7,720,048.00	\$7,720,048.00	\$7,720,048.00	\$7,720,048.00	\$6,686,426.00	\$6,686,426.00	\$6,686,426.00	\$6,686,426.00	\$8,053,318.00	\$8,054,220.00	\$8,053,318.00	\$8,053,322.00
Remuneraciones al personal de carácter transitorio	\$70,000.00	\$0.00	\$8,750.00	\$8,750.00	\$0.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$0.00	\$8,750.00	\$8,750.00	\$0.00
Remuneraciones adicionales y especiales	\$20,588,986.00	\$1,755,513.00	\$1,772,668.00	\$1,772,668.00	\$1,772,668.00	\$1,526,895.00	\$1,526,895.00	\$1,526,895.00	\$1,526,895.00	\$1,851,917.00	\$1,852,136.00	\$1,851,917.00	\$1,851,919.00
Seguridad Social	\$19,767,924.00	\$1,694,338.00	\$1,694,338.00	\$1,694,338.00	\$1,694,338.00	\$1,486,114.00	\$1,486,114.00	\$1,486,114.00	\$1,486,114.00	\$1,761,474.00	\$1,761,664.00	\$1,761,488.00	\$1,761,490.00
Otras prestaciones sociales y económicas	\$9,060,470.00	\$709,078.00	\$709,078.00	\$711,078.00	\$709,078.00	\$806,954.00	\$598,546.00	\$598,546.00	\$1,219,146.00	\$744,716.00	\$744,812.00	\$744,718.00	\$764,720.00
Previsiones	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pago de estímulos a servidores públicos	\$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
MATERIALES Y SUMINISTROS	\$4,181,141.00	\$10,453.00	\$289,221.00	\$301,633.00	\$447,130.00	\$646,893.00	\$177,482.00	\$1,754,548.00	\$87,914.00	\$182,583.00	\$199,845.00	\$47,205.00	\$36,234.00
Materiales de administración, emisión de documentos y artículos oficiales	\$1,744,074.00	\$6,574.00	\$70,322.00	\$10,676.00	\$43,662.00	\$190,570.00	\$20,898.00	\$1,325,118.00	\$18,250.00	\$15,284.00	\$15,666.00	\$22,820.00	\$24,234.00
Alimentos y utensilios	\$222,376.00	\$0.00	\$32,928.00	\$0.00	\$134,772.00	\$0.00	\$0.00	\$17,492.00	\$0.00	\$2,200.00	\$2,984.00	\$0.00	\$32,000.00
Materias primas y materiales de producción y comercialización	\$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
Materiales y artículos de construcción y de reparación	\$785,651.00	\$0.00	\$5,228.00	\$120,594.00	\$117,570.00	\$329,055.00	\$54,132.00	\$40,094.00	\$0.00	\$99,478.00	\$1,500.00	\$18,000.00	\$0.00
Productos químicos, farmacéuticos y de laboratorio	\$358,649.00	\$0.00	\$6,214.00	\$81,608.00	\$21,560.00	\$11,130.00	\$5,404.00	\$204,458.00	\$1,048.00	\$9,617.00	\$17,610.00	\$0.00	\$0.00
Combustibles, lubricantes y aditivos	\$830,468.00	\$3,879.00	\$109,795.00	\$86,405.00	\$120,031.00	\$73,383.00	\$70,952.00	\$73,733.00	\$68,616.00	\$55,204.00	\$162,085.00	\$6,385.00	\$0.00
Vestuario, blancos, prendas de protección y artículos deportivos	\$27,644.00	\$0.00	\$13,874.00	\$0.00	\$6,610.00	\$0.00	\$0.00	\$7,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$212,279.00	\$0.00	\$50,860.00	\$2,350.00	\$2,925.00	\$42,755.00	\$26,096.00	\$86,493.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
SERVICIOS GENERALES	\$28,870,600.00	\$3,458,762.00	\$1,686,066.00	\$985,119.00	\$2,744,458.00	\$2,366,833.00	\$2,055,572.00	\$2,591,979.00	\$3,761,287.00	\$3,924,930.00	\$1,998,572.00	\$2,023,165.00	\$1,273,857.00
Servicios básicos	\$4,272,979.00	\$672,360.00	\$299,148.00	\$96,913.00	\$355,697.00	\$41,272.00	\$670,556.00	\$353,463.00	\$362,628.00	\$			

[illegible]