



	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	605,646,600.40	31,601,178.59	30,448,834.25	30,528,834.25	59,301,593.65	76,257,982.61	75,345,811.18	58,166,405.52	58,333,977.16	56,234,691.33	44,352,358.01	54,601,806.01	30,473,127.84
SERVICIOS PERSONALES	175,661,960.96	14,638,496.80	14,638,496.80	14,638,496.80	14,638,496.80	14,638,496.80	14,638,496.80	14,638,496.80	14,638,496.80	14,638,496.80	14,638,496.80	14,638,496.80	14,638,496.16
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	71,230,049.01	5,935,837.45	5,935,837.45	5,935,837.45	5,935,837.45	5,935,837.45	5,935,837.45	5,935,837.45	5,935,837.45	5,935,837.45	5,935,837.45	5,935,837.45	5,935,837.06
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	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
REMUNERACIONES ADICIONALES Y ESPECIALES	74,471,284.68	6,205,940.37	6,205,940.37	6,205,940.37	6,205,940.37	6,205,940.37	6,205,940.37	6,205,940.37	6,205,940.37	6,205,940.37	6,205,940.37	6,205,940.37	6,205,940.61
SEGURIDAD SOCIAL	29,388,177.44	2,449,014.82	2,449,014.82	2,449,014.82	2,449,014.82	2,449,014.82	2,449,014.82	2,449,014.82	2,449,014.82	2,449,014.82	2,449,014.82	2,449,014.82	2,449,014.42
OTRA PRESTACIONES SOCIALES Y ECONOMICAS	572,449.83	47,704.16	47,704.16	47,704.16	47,704.16	47,704.16	47,704.16	47,704.16	47,704.16	47,704.16	47,704.16	47,704.16	47,704.07
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 ESTIMULOS A SERVIDORES PUBLICOS	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	26,430,590.21	2,202,549.19	2,202,549.19	2,202,549.19	2,202,549.19	2,202,549.19	2,202,549.19	2,202,549.19	2,202,549.19	2,202,549.19	2,202,549.19	2,202,549.19	2,202,549.12
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	4,850,413.59	404,201.08	404,201.08	404,201.08	404,201.08	404,201.08	404,201.08	404,201.08	404,201.08	404,201.08	404,201.08	404,201.08	404,201.71
ALIMENTOS Y UTENSILIOS	814,325.21	67,860.43	67,860.43	67,860.43	67,860.43	67,860.43	67,860.43	67,860.43	67,860.43	67,860.43	67,860.43	67,860.43	67,860.48
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	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 ARTICULOS DE CONSTRUCCION Y DE REPARACION	1,087,218.28	90,601.52	90,601.52	90,601.52	90,601.52	90,601.52	90,601.52	90,601.52	90,601.52	90,601.52	90,601.52	90,601.52	90,601.56
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	742,708.74	61,892.39	61,892.39	61,892.39	61,892.39	61,892.39	61,892.39	61,892.39	61,892.39	61,892.39	61,892.39	61,892.39	61,892.45
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	14,570,655.09	1,214,221.32	1,214,221.32	1,214,221.32	1,214,221.32	1,214,221.32	1,214,221.32	1,214,221.32	1,214,221.32	1,214,221.32	1,214,221.32	1,214,221.32	1,214,220.57
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	1,622,259.41	135,188.28	135,188.28	135,188.28	135,188.28	135,188.28	135,188.28	135,188.28	135,188.28	135,188.28	135,188.28	135,188.28	135,188.33
MATERIALES Y SUMINISTROS PARA SEGURIDAD	1,181,920.66	98,493.40	98,493.40	98,493.40	98,493.40	98,493.40	98,493.40	98,493.40	98,493.40	98,493.40	98,493.40	98,493.40	98,493.26
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	1,561,089.23	130,090.77	130,090.77	130,090.77	130,090.77	130,090.77	130,090.77	130,090.77	130,090.77	130,090.77	130,090.77	130,090.77	130,090.76
SERVICIOS GENERALES	107,551,133.07	8,909,094.46	8,909,094.46	8,909,094.46	9,251,094.46	9,209,094.46	8,909,094.46	8,909,094.46	8,909,094.46	8,909,094.46	8,909,094.46	8,909,094.46	8,909,094.01
SERVICIOS BASICOS	11,779,716.01	981,643.00	981,643.00	981,643.00	981,643.00	981,643.00	981,643.00	981,643.00	981,643.00	981,643.00	981,643.00	981,643.00	981,643.01
SERVICIOS DE ARRENDAMIENTO	13,879,097.21	1,156,591.44	1,156,591.44	1,156,591.44	1,156,591.44	1,156,591.44	1,156,591.44	1,156,591.44	1,156,591.44	1,156,591.44	1,156,591.44	1,156,591.44	1,156,591.37
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	8,021,207.13	668,433.93	668,433.93	668,433.93	668,433.93	668,433.93	668,433.93	668,433.93	668,433.93	668,433.93	668,433.93	668,433.93	668,433.90
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	1,891,812.30	157,651.03	157,651.03	157,651.03	157,651.03	157,651.03	157,651.03	157,651.03	157,651.03	157,651.03	157,651.03	157,651.03	157,650.97
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	6,226,447.46	465,370.62	465,370.62	465,370.62	807,370.62	765,370.62	465,370.62	465,370.62	465,370.62	465,370.62	465,370.62	465,370.62	465,370.64
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	519,190.54	43,265.88	43,265.88	43,265.88	43,265.88	43,265.88	43,265.88	43,265.88	43,265.88	43,265.88	43,265.88	43,265.88	43,265.86
SERVICIOS DE TRASLADO Y VIATICOS	658,661.16	54,888.44	54,888.44	54,888.44	54,888.44	54,888.44	54,888.44	54,888.44	54,888.44	54,888.44	54,888.44	54,888.44	54,888.32
SERVICIOS OFICIALES	9,806,159.87	817,180.01	817,180.01	817,180.01	817,180.01	817,180.01	817,180.01	817,180.01	817,180.01	817,180.01	817,180.01	817,180.01	817,179.76
OTROS SERVICIOS GENERALES	54,768,841.39	4,564,070.11	4,564,070.11	4,564,070.11	4,564,070.11	4,564,070.11	4,564,070.11	4,564,070.11	4,564,070.11	4,564,070.11	4,564,070.11	4,564,070.11	4,564,070.18
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	22,395,870.00	1,835,360.88	1,859,655.84	1,939,655.84	1,859,655.84	1,859,655.84	1,859,655.84	1,859,655.84	1,859,655.84	1,859,655.83	1,859,655.83	1,859,655.83	1,883,950.75
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	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
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	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
SUBSIDIOS Y SUBVENCIONES	21,195,870.00	1,735,360.88	1,759,655.84	1,839,655.84	1,759,655.84	1,759,655.84	1,759,655.84	1,759,655.84	1,759,655.84	1,759,655.83	1,759,655.83	1,759,655.83	1,783,950.75
AYUDAS SOCIALES	1,200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
PENSIONES Y JUBILACIONES	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

[illegible]