



	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	96,311,470.00	10,243,273.00	7,111,380.00	8,148,505.00	7,656,220.00	8,538,431.00	7,605,315.00	8,839,369.00	7,980,294.00	7,695,265.00	6,970,865.00	7,716,573.00	7,805,980.00
Servicios Personales	49,685,769.00	6,802,706.00	3,600,283.00	3,618,982.00	3,572,352.00	3,944,386.00	3,580,444.00	4,731,957.00	3,659,602.00	4,042,247.00	3,703,598.00	4,104,183.00	4,325,029.00
Remuneraciones al Personal de Carácter Permanente	13,394,788.00	1,573,309.00	950,857.00	903,405.00	1,187,093.00	1,160,857.00	1,140,857.00	1,975,276.00	894,001.00	1,380,787.00	1,264,173.00	964,173.00	0.00
Remuneraciones al Personal de Carácter Transitorio	1,450,342.00	128,604.00	128,604.00	128,604.00	128,604.00	128,604.00	128,604.00	128,604.00	128,604.00	164,302.00	128,604.00	128,604.00	0.00
Remuneraciones Adicionales y Especiales	3,304,712.00	1,015,263.00	40,563.00	37,563.00	40,563.00	447,148.00	51,202.00	43,563.00	31,633.00	51,633.00	51,633.00	702,777.00	791,171.00
Seguridad Social	4,655,055.00	441,808.00	412,274.00	1,068,614.00	401,274.00	400,274.00	401,808.00	401,808.00	380,397.00	241,009.00	227,528.00	227,528.00	50,733.00
Otras Prestaciones Sociales y Económicas	20,444,225.00	3,402,822.00	1,531,051.00	925,163.00	1,305,815.00	1,309,111.00	1,340,878.00	1,662,034.00	1,628,714.00	1,608,263.00	1,391,411.00	1,422,912.00	2,916,051.00
Previsiones	0.00												
Pago de Estímulos a Servidores Públicos	6,436,647.00	240,900.00	536,934.00	555,633.00	509,003.00	498,392.00	517,095.00	520,672.00	596,253.00	596,253.00	640,249.00	658,189.00	567,074.00
Materiales y Suministros	2,305,000.00	68,500.00	217,852.00	126,000.00	157,500.00	244,148.00	182,553.00	180,000.00	227,000.00	178,000.00	202,000.00	222,000.00	299,447.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	320,000.00	48,000.00	27,000.00	0.00	11,500.00	29,000.00	0.00	0.00	31,000.00	26,000.00	20,000.00	28,000.00	99,500.00
Alimentos y Utensilios	120,000.00	10,000.00	10,000.00	6,000.00	6,000.00	10,000.00	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	21,000.00
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	50,000.00	500.00	15,500.00	0.00	0.00	3,000.00	3,553.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00	17,447.00
Productos Químicos, Farmacéuticos y de Laboratorio	45,000.00	0.00	0.00	0.00	0.00	28,000.00	2,000.00	5,000.00	4,000.00	0.00	0.00	0.00	6,000.00
Combustibles, Lubricantes y Aditivos	1,630,000.00	0.00	150,000.00	110,000.00	130,000.00	160,000.00	160,000.00	160,000.00	180,000.00	140,000.00	160,000.00	170,000.00	110,000.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	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	120,000.00	10,000.00	15,352.00	0.00	0.00	14,148.00	10,000.00	5,000.00	0.00	0.00	10,000.00	10,000.00	45,500.00
Servicios Generales	17,161,292.00	1,779,549.00	1,700,727.00	1,447,031.00	1,277,168.00	1,443,685.00	1,219,307.00	1,260,096.00	1,331,793.00	1,218,698.00	1,318,930.00	1,575,323.00	1,588,985.00
Servicios Básicos	1,330,000.00	120,269.00	131,000.00	105,000.00	130,000.00	130,000.00	121,000.00	126,000.00	124,000.00	99,000.00	94,000.00	84,731.00	65,000.00
Servicios de Arrendamiento	4,569,132.00	475,761.00	467,761.00	213,593.00	202,987.00	260,877.00	215,761.00	222,761.00	358,815.00	272,891.00	511,310.00	653,080.00	713,535.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	7,005,358.00	524,000.00	639,832.00	502,000.00	615,665.00	770,958.00	631,084.00	637,900.00	603,244.00	530,373.00	400,182.00	557,952.00	592,168.00
Servicios Financieros, Bancarios y Comerciales	430,700.00	2,060.00	88,560.00	307,300.00	8,260.00	8,860.00	5,360.00	5,860.00	160.00	860.00	860.00	560.00	2,000.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	1,160,000.00	90,415.00	102,000.00	53,000.00	57,000.00	79,000.00	50,000.00	70,000.00	56,000.00	67,000.00	112,000.00	256,000.00	167,585.00
Servicios de Comunicación Social y Publicidad	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
Servicios de Traslado y Viáticos	280,000.00	26,000.00	42,000.00	25,303.00	24,584.00	29,416.00	19,000.00	23,000.00	17,000.00	26,000.00	22,000.00	11,000.00	14,697.00
Servicios Oficiales	158,065.00	100,000.00	2,000.00	2,000.00	2,000.00	0.00	1,065.00	0.00	0.00	50,000.00	1,000.00	0.00	0.00
Otros Servicios Generales	2,228,037.00	441,044.00	227,574.00	238,835.00	236,672.00	164,574.00	176,037.00	174,575.00	172,574.00	172,574.00	177,578.00	12,000.00	34,000.00
Transferencias, Asignaciones, Subsidios y Otras Ayudas	27,159,409.00	1,592,518.00	1,592,518.00	2,956,492.00	2,649,200.00	2,906,212.00	2,623,011.00	2,667,316.00	2,761,899.00	2,256,320.00	1,746,337.00	1,815,067.00	1,592,519.00
Transferencias Internas y Asignaciones al Sector Público	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 Público	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]