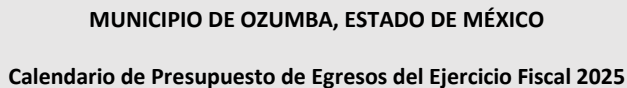


	Annual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	201,529,993.00	11,854,310.84	13,725,615.48	13,357,828.95	14,463,617.24	12,973,844.89	14,299,388.91	13,119,003.58	11,446,982.90	15,840,772.91	28,839,885.14	24,754,420.18	26,854,321.98
Servicios Personales	79,942,475.00	5,697,415.00	6,397,415.00	6,347,415.00	6,981,550.00	5,897,415.00	5,897,415.00	5,697,413.00	5,709,413.00	5,697,413.00	5,715,814.00	5,697,414.00	14,206,383.00
Remuneraciones al Personal de Carácter Permanente	37,602,205.00	3,133,518.00	3,133,518.00	3,133,518.00	3,133,518.00	3,133,518.00	3,133,518.00	3,133,518.00	3,133,519.00	3,133,519.00	3,133,519.00	3,133,519.00	3,133,503.00
Remuneraciones al Personal de Carácter Transitorio	19,851,131.00	1,654,269.00	1,654,269.00	1,654,269.00	1,654,269.00	1,654,269.00	1,654,269.00	1,654,267.00	1,654,267.00	1,654,267.00	1,654,268.00	1,654,268.00	1,654,180.00
Remuneraciones Adicionales y Especiales	10,357,559.00	83,738.00	83,738.00	83,738.00	1,067,873.00	83,738.00	83,738.00	83,738.00	83,737.00	83,737.00	83,737.00	83,737.00	8,452,310.00
Seguridad Social	9,662,280.00	805,190.00	805,190.00	805,190.00	805,190.00	805,190.00	805,190.00	805,190.00	805,190.00	805,190.00	805,190.00	805,190.00	805,190.00
Otras Prestaciones Sociales y Económicas	2,469,300.00	20,700.00	720,700.00	670,700.00	320,700.00	220,700.00	220,700.00	20,700.00	32,700.00	20,700.00	39,100.00	20,700.00	161,200.00
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	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	11,208,919.08	1,144,429.60	939,230.68	1,333,525.15	703,901.11	795,941.11	874,397.11	1,513,437.11	742,903.11	839,797.11	719,503.11	691,979.03	909,874.85
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	2,279,082.21	323,710.21	257,272.00	153,343.00	179,157.00	129,507.00	203,613.00	225,657.00	169,007.00	148,913.00	154,157.00	127,945.00	206,801.00
Alimentos y Utensilios	53,500.00	2,000.00	4,500.00	10,000.00	5,000.00	3,000.00	5,500.00	3,000.00	5,000.00	2,000.00	5,500.00	3,000.00	5,000.00
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	958,400.00	56,200.00	51,400.00	190,200.00	65,100.00	68,700.00	125,100.00	60,700.00	65,100.00	99,200.00	57,400.00	58,300.00	61,000.00
Productos Químicos, Farmacéuticos y de Laboratorio	217,000.00	5,000.00	72,000.00	15,000.00	15,000.00	10,000.00	15,000.00	30,000.00	15,000.00	5,000.00	15,000.00	5,000.00	15,000.00
Combustibles, Lubricantes y Aditivos	4,579,644.87	403,522.39	290,691.68	342,684.15	352,684.11	352,684.11	352,684.11	352,684.11	416,684.11	416,684.11	431,684.11	431,684.03	435,273.89
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	1,349,146.00	92,000.00	12,026.00	334,500.00	0.00	12,500.00	38,000.00	719,596.00	10,762.00	71,000.00	5,762.00	500.00	52,500.00
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	1,772,146.00	261,997.00	251,341.00	287,798.00	86,960.00	219,550.00	134,500.00	121,800.00	61,350.00	97,000.00	50,000.00	65,550.00	134,300.00
Servicios Generales	39,916,366.00	1,958,529.24	3,133,688.80	3,341,558.80	3,823,771.80	3,194,526.79	3,153,898.79	2,618,058.80	2,456,648.79	3,470,015.80	7,062,548.80	2,492,351.80	3,210,767.79
Servicios Básicos	23,055,789.00	1,628,276.24	1,995,212.80	1,887,982.80	2,002,982.80	1,887,982.79	2,002,982.79	1,887,982.80	2,002,982.79	1,887,982.80	2,002,982.80	1,887,982.80	1,980,454.79
Servicios de Arrendamiento	752,000.00	20,000.00	140,000.00	70,000.00	50,000.00	50,000.00	122,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	2,021,801.00	100,659.00	160,312.00	290,852.00	512,552.00	79,752.00	143,352.00	342,852.00	59,752.00	48,352.00	73,752.00	140,352.00	69,262.00
Servicios Financieros, Bancarios y Comerciales	65,400.00	100.00	62,300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	1,751,400.00	15,000.00	184,400.00	583,500.00	392,000.00	51,500.00	100,500.00	57,500.00	52,500.00	112,000.00	52,500.00	51,500.00	98,500.00
Servicios de Comunicación Social y Publicidad	697,000.00	9,300.00	120,300.00	40,300.00	25,300.00	53,400.00	119,300.00	13,400.00	20,300.00	74,200.00	20,800.00	25,200.00	175,200.00
Servicios de Traslado y Viáticos	816,950.00	29,800.00	71,970.00	70,550.00	70,920.00	71,100.00	72,970.00	68,500.00	73,520.00	70,550.00	73,520.00	69,400.00	74,150.00
Servicios Oficiales	8,337,900.00	6,800.00	230,000.00	129,000.00	574,000.00	814,000.00	421,000.00	30,000.00	30,600.00	1,050,500.00	4,622,500.00	95,500.00	334,000.00
Otros Servicios Generales	2,418,126.00	148,594.00	169,194.00	269,074.00	195,717.00	186,492.00	171,494.00	167,524.00	166,694.00	176,131.00	166,194.00	172,117.00	428,901.00
Transferencias, Asignaciones, Subsidios y Otras Ayudas	18,276,240.00	2,821,937.00	1,535,218.00	1,270,218.00	1,310,218.00	1,262,218.00	1,385,218.00	1,290,218.00	1,310,218.00	1,310,218.00	1,525,218.00	1,535,218.00	1,720,123.00
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
Subsidios y Subvenciones	16,341,240.00	2,792,937.00	1,466,218.00	1,196,218.00	1,181,218.00	1,133,218.00	1,156,218.00	1,161,218.00	1,281,218.00	1,156,218.00	1,171,218.00	1,181,218.00	1,464,123.00
Ayudas Sociales	1,935,000.00	29,000.00	69,000.00	74,000.00	129,000.00	129,000.00	229,000.00	129,000.00	29,000.00	154,000.00	354,000.00	354,000.00	256,000.00
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
Transferencias a Fideicomisos, Mandatos y Otros Análogos	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 a la Seguridad Social	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
Donativos	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

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