

Total	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
SERVICIOS PERSONALES	1,471,424,234.59	122,618,686.22	122,618,686.22	122,618,686.22	122,618,686.22	122,618,686.22	122,618,686.22	122,618,686.22	122,618,686.22	122,618,686.22	122,618,686.22	122,618,686.22	122,618,686.22
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	887,010,545.05	73,917,545.42	73,917,545.42	73,917,545.42	73,917,545.42	73,917,545.42	73,917,545.42	73,917,545.42	73,917,545.42	73,917,545.42	73,917,545.42	73,917,545.42	73,917,545.42
REMUNERACIONES AL PERSONAL DE CARACTER 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	284,537,481.17	23,711,456.76	23,711,456.76	23,711,456.76	23,711,456.76	23,711,456.76	23,711,456.76	23,711,456.76	23,711,456.76	23,711,456.76	23,711,456.76	23,711,456.76	23,711,456.76
SEGURIDAD SOCIAL	175,235,197.85	14,602,933.15	14,602,933.15	14,602,933.15	14,602,933.15	14,602,933.15	14,602,933.15	14,602,933.15	14,602,933.15	14,602,933.15	14,602,933.15	14,602,933.15	14,602,933.15
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	112,149,559.55	9,345,796.63	9,345,796.63	9,345,796.63	9,345,796.63	9,345,796.63	9,345,796.63	9,345,796.63	9,345,796.63	9,345,796.63	9,345,796.63	9,345,796.63	9,345,796.63
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	12,491,450.97	1,040,954.25	1,040,954.25	1,040,954.25	1,040,954.25	1,040,954.25	1,040,954.25	1,040,954.25	1,040,954.25	1,040,954.25	1,040,954.25	1,040,954.25	1,040,954.25
MATERIALES Y SUMINISTROS	230,080,425.76	25,180,205.77	32,090,416.02	24,144,357.63	27,596,186.57	18,462,228.87	18,891,428.61	17,670,113.19	13,789,439.58	13,642,014.42	16,523,999.09	12,161,484.99	9,928,551.02
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	33,704,652.16	2,762,522.79	6,112,044.11	3,425,656.31	4,988,749.75	4,001,764.89	1,548,937.18	3,432,084.76	1,793,243.90	1,376,079.99	2,800,840.66	1,341,755.31	120,972.51
ALIMENTOS Y UTENSILIOS	9,512,776.00	1,019,661.00	1,602,743.34	1,093,920.68	1,456,360.34	732,108.64	1,282,242.00	375,733.00	381,808.00	381,008.00	432,408.00	396,476.00	358,307.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	6,217,415.00	716,250.75	1,356,884.00	1,201,647.20	1,273,413.95	70,647.20	585,165.95	204,647.20	41,147.20	510,113.95	201,147.20	35,203.20	21,147.20
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	57,078,768.00	2,742,474.00	11,249,735.83	9,302,570.96	8,716,272.05	2,393,866.66	6,124,242.00	3,998,627.75	2,887,312.00	2,783,072.00	3,990,882.75	1,767,022.00	1,122,690.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	6,542,692.00	486,334.00	1,139,634.00	469,134.00	1,004,334.00	724,833.00	629,333.00	662,833.00	312,020.00	296,833.00	542,833.00	251,833.00	22,738.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	80,568,574.38	6,713,955.00	6,713,955.00	6,713,955.00	6,713,955.00	6,713,955.00	6,713,955.00	6,713,955.00	6,713,955.00	6,713,955.00	6,713,955.00	6,713,955.00	6,715,069.38
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	13,592,837.85	9,036,295.53	484,997.32	50,955.00	1,278,455.00	1,827,455.00	242,455.00	426,205.00	77,455.00	17,455.00	112,455.00	21,205.00	17,450.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	154,100.00	0.00	154,100.00	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	22,708,610.37	1,702,712.70	3,276,322.42	1,886,518.48	2,164,646.48	1,997,598.48	1,765,098.48	1,856,027.48	1,582,498.48	1,563,497.48	1,729,477.48	1,634,035.48	1,550,176.93
SERVICIOS GENERALES	543,130,562.64	87,225,477.83	95,659,757.54	66,483,303.56	41,932,203.84	37,480,434.68	43,919,465.28	37,294,998.58	35,214,894.34	40,291,288.30	32,050,233.52	15,743,730.61	9,834,774.56
SERVICIOS BASICOS	138,001,309.12	16,437,090.88	13,700,417.53	13,232,532.39	13,276,462.42	13,424,958.69	13,269,145.10	13,270,326.39	13,011,348.53	12,807,016.81	12,766,507.29	1,477,960.02	1,327,543.07
SERVICIOS DE ARRENDAMIENTO	36,911,247.04	1,355,611.70	10,315,648.75	5,334,411.90	2,419,685.60	2,299,776.00	2,403,937.60	2,615,663.55	2,104,419.95	2,114,079.30	2,726,806.25	2,843,713.44	377,493.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	96,711,814.62	12,687,044.57	9,420,708.53	18,742,470.07	7,056,932.67	6,900,465.67	11,428,295.22	5,898,407.12	4,773,195.34	8,689,335.67	3,936,709.57	4,217,417.87	2,960,832.32
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	17,924,441.18	1,894,129.26	12,601,369.76	1,680,279.88	206,171.00	189,605.00	185,259.00	211,171.00	189,605.00	185,259.00	211,616.56	189,679.73	180,295.99
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	136,289,570.07	13,901,824.10	33,101,641.81	11,876,494.45	10,384,502.66	10,397,408.66	10,984,139.70	10,345,568.66	10,501,241.66	10,336,741.66	6,265,170.11	4,805,765.81	3,389,070.79
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	32,727,644.00	31,366,644.00	231,328.00	271,428.00	125,772.00	145,772.00	100,100.00	100,100.00	133,428.00	121,428.00	100,772.00	30,772.00	100.00

