

Total	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	7,609,755,141.00	435,585,913.36	629,733,988.59	646,424,259.12	526,674,204.85	452,782,007.35	541,572,235.23	462,413,532.32	458,272,382.06	421,137,209.85	478,086,642.81	446,876,746.17	2,110,196,019.29
Servicios Personales	2,150,225,960.00	178,807,232.81	181,610,415.39	180,578,419.10	177,074,823.50	179,745,823.50	179,174,919.10	180,774,823.50	186,118,610.10	176,789,461.50	193,323,283.67	173,418,637.35	162,809,510.48
Otras prestaciones sociales y económicas	148,117,158.00	9,790,214.92	14,470,914.92	13,947,081.92	10,881,081.92	13,552,081.92	11,756,081.92	14,581,081.92	10,787,081.92	10,609,719.92	13,782,205.92	10,693,205.92	13,266,404.88
Pago de estímulos a servidores públicos	9,485,515.00	-	-	-	-	-	787,500.00	-	8,698,015.00	-	-	-	-
Remuneraciones adicionales y especiales	355,781,453.00	32,339,865.02	30,462,347.60	29,954,184.31	29,516,588.71	29,516,588.71	29,954,184.31	29,516,588.71	29,956,360.31	29,502,588.71	29,502,588.71	29,940,182.80	25,619,385.10
Remuneraciones al personal de carácter permanente	1,271,087,635.00	106,623,969.57	106,623,969.57	106,623,969.57	106,623,969.57	106,623,969.57	106,623,969.57	106,623,969.57	106,623,969.57	106,623,969.57	106,623,969.57	106,623,969.57	98,223,969.73
Seguridad social	365,754,199.00	30,053,183.30	30,053,183.30	30,053,183.30	30,053,183.30	30,053,183.30	30,053,183.30	30,053,183.30	30,053,183.30	30,053,183.30	43,414,519.47	26,161,279.06	25,699,750.77
Materiales y Suministros	520,282,519.00	9,024,652.66	69,723,726.66	92,308,468.91	76,782,955.66	30,675,938.66	39,031,644.91	36,581,128.66	34,822,751.91	31,793,627.66	46,243,039.66	27,284,497.91	26,010,085.74
Alimentos y utensilios	19,333,825.00	3,146,600.00	2,238,503.00	1,381,595.00	1,278,445.00	1,292,495.00	1,392,695.00	1,995,619.00	1,268,345.00	1,354,195.00	1,307,515.00	1,299,695.00	1,378,123.00
Combustibles, lubricantes y aditivos	164,997,990.00	111,904.00	20,506,952.00	15,188,825.00	15,195,823.00	15,190,823.00	15,190,823.00	15,197,273.00	15,190,823.00	15,188,823.00	15,188,823.00	15,188,823.00	7,658,275.00
Herramientas, refacciones y accesorios menores	58,400,174.00	625,724.00	6,012,326.00	12,126,700.50	3,935,290.00	3,757,195.00	8,061,834.00	3,426,273.00	3,377,667.50	3,726,186.00	7,388,072.00	3,620,151.00	2,342,755.00
Materiales de administración, emisión de documentos y artículos oficiales	26,292,919.00	335,041.33	5,958,179.33	3,015,661.58	859,347.33	2,081,587.33	3,243,226.58	1,405,087.33	2,273,139.58	1,400,460.33	3,887,768.33	1,293,171.58	540,248.37
Materiales y artículos de construcción y de reparación	132,785,202.00	2,923,442.66	29,495,424.66	15,355,903.66	15,507,338.66	4,704,606.66	4,356,251.66	9,837,951.66	10,861,802.66	7,395,096.66	15,326,135.66	4,022,716.66	12,998,530.74
Materiales y suministros para seguridad	1,000,000.00	-	-	200,000.00	-	400,000.00	-	400,000.00	-	-	-	-	-
Materias primas y materiales de producción y comercialización	7,040,156.00	584,560.00	585,560.00	605,420.00	585,560.00	586,330.00	585,560.00	584,560.00	588,420.00	583,560.00	583,560.00	583,560.00	583,506.00
Productos químicos, farmacéuticos y de laboratorio	13,758,360.00	354,008.33	801,341.33	2,631,856.83	552,608.33	1,627,384.33	430,808.33	1,835,788.33	580,456.83	1,912,408.33	1,589,908.33	988,408.33	453,382.37
Vestuario, blancos, prendas de protección y artículos deportivos	96,673,893.00	943,372.34	4,125,440.34	41,802,506.34	38,868,543.34	1,035,517.34	5,770,446.34	1,898,576.34	682,097.34	232,898.34	971,257.34	287,972.34	55,265.26
Servicios Generales	1,999,894,349.00	188,232,054.21	222,998,850.86	189,058,847.43	171,929,760.01	161,337,545.51	186,476,975.54	169,315,214.48	131,934,031.37	135,491,787.01	159,997,879.80	131,114,861.23	152,006,541.55
Otros servicios generales	61,354,324.00	5,158,941.76	6,160,591.76	7,961,493.76	4,808,941.76	4,598,941.76	4,808,941.76	4,739,766.76	4,548,941.76	4,508,941.76	4,803,941.76	4,733,941.76	4,520,937.64
Servicios básicos	227,753,308.00	25,905,038.00	25,955,724.00	22,277,688.00	22,042,715.00	23,604,483.00	21,860,113.00	22,341,286.00	12,782,015.00	10,918,024.00	17,522,152.00	10,798,003.00	11,746,067.00
Servicios de arrendamiento	55,841,184.00	1,586,936.00	4,752,286.00	3,460,190.00	3,525,690.00	4,040,190.00	4,528,790.00	3,320,190.00	4,642,700.00	3,140,190.00	14,809,290.00	4,053,788.00	3,980,944.00
Servicios de comunicación social y publicidad	160,000,000.00	5,683,336.00	62,956,811.68	32,259,106.33	9,235,833.33	9,235,833.33	40,629,079.33	-	-	-	-	-	-
Servicios de instalación, reparación, mantenimiento y conservación	646,986,997.00	43,391,385.11	54,491,617.48	56,918,277.40	54,918,623.98	51,667,535.48	56,585,485.51	58,783,048.38	54,367,878.67	52,517,350.31	60,097,076.10	52,041,183.53	51,207,535.05
Servicios de traslado y viáticos	3,378,600.00	88,667.00	98,267.00	308,667.00	493,867.00	285,667.00	315,267.00	285,667.00	486,867.00	319,067.00	315,267.00	305,667.00	75,663.00
Servicios financieros, bancarios y comerciales	93,647,267.00	55,200,998.00	2,556,162.00	2,406,164.00	1,746,159.00	1,476,160.00	1,556,160.00	1,554,660.00	1,456,159.00	1,456,160.00	1,056,160.00	1,056,160.00	22,126,165.00
Servicios oficiales	125,352,856.00	3,759,124.00	4,077,924.00	9,446,682.00	23,441,407.00	4,884,212.00	6,447,474.00	27,236,440.00	5,334,169.00	10,050,923.00	14,245,623.00	12,071,923.00	4,356,955.00
Servicios profesionales, científicos, técnicos y otros servicios	625,579,813.00	47,457,628.34	61,949,466.94	54,020,578.94	51,716,522.94	61,544,522.94	49,745,664.94	51,054,156.34	48,315,300.94	52,581,130.94	47,148,369.94	46,054,194.94	53,992,274.86
Transferencias, Asignaciones, Subsidios y Otras Ayudas	1,211,434,612.00	46,714,856.68	77,590,127.68	47,017,542.68	66,352,374.68	46,348,638.68	46,352,042.68	46,858,074.68	65,243,382.68	45,678,042.68	47,319,542.68	89,379,957.68	586,580,028.52
Ayudas sociales	599,453,936.00	1,559,666.00	2,404,666.00	2,320,666.00	20,138,666.00	1,646,262.00	1,657,666.00	1,915,666.00	19,549,006.00	975,666.00	2,475,666.00	4,175,666.00	540,634,674.00

