

[illegible]

Servicios Personales		\$ 184,843,545.00	\$ 13,496,964.00	\$ 13,496,964.00	\$ 13,496,964.00	\$ 14,466,654.00	\$ 13,496,963.00	\$ 13,746,963.00	\$ 13,496,962.00	\$ 13,496,961.00	\$ 13,496,953.00	\$ 15,059,475.00	\$ 13,496,954.00	\$ 33,594,768.00
Remuneraciones al Personal de Carácter Permanente		\$ 103,176,276.00	\$ 8,598,023.00	\$ 8,598,023.00	\$ 8,598,023.00	\$ 8,598,023.00	\$ 8,598,023.00	\$ 8,598,023.00	\$ 8,598,023.00	\$ 8,598,023.00	\$ 8,598,023.00	\$ 8,598,023.00	\$ 8,598,023.00	\$ 8,598,023.00
Remuneraciones al Personal de Carácter Transitorio		\$ 36,458,997.00	\$ 3,038,251.00	\$ 3,038,251.00	\$ 3,038,251.00	\$ 3,038,251.00	\$ 3,038,251.00	\$ 3,038,251.00	\$ 3,038,250.00	\$ 3,038,249.00	\$ 3,038,248.00	\$ 3,038,248.00	\$ 3,038,248.00	\$ 3,038,248.00
Remuneraciones Adicionales y Especiales		\$ 22,067,504.00	\$ 41,667.00	\$ 41,667.00	\$ 41,667.00	\$ 1,011,357.00	\$ 41,667.00	\$ 291,667.00	\$ 41,667.00	\$ 41,667.00	\$ 41,666.00	\$ 291,666.00	\$ 41,666.00	\$ 20,139,480.00
Seguridad Social		\$ 20,000,000.00	\$ 1,666,669.00	\$ 1,666,669.00	\$ 1,666,669.00	\$ 1,666,669.00	\$ 1,666,668.00	\$ 1,666,668.00	\$ 1,666,668.00	\$ 1,666,668.00	\$ 1,666,663.00	\$ 1,666,663.00	\$ 1,666,663.00	\$ 1,666,663.00
Otras Prestaciones Sociales y Económicas		\$ 3,140,768.00	\$ 152,354.00	\$ 152,354.00	\$ 152,354.00	\$ 152,354.00	\$ 152,354.00	\$ 152,354.00	\$ 152,354.00	\$ 152,354.00	\$ 152,353.00	\$ 1,464,875.00	\$ 152,354.00	\$ 152,354.00
Previsiones		\$ -												
Pago de Estímulos a Servidores Públicos		\$ -												
Materiales y Suministros		\$ 53,510,375.00	\$ 4,473,372.00	\$ 4,465,038.00	\$ 4,458,372.00	\$ 4,490,039.00	\$ 4,474,372.00	\$ 4,500,039.00	\$ 4,448,372.00	\$ 4,490,038.00	\$ 4,483,350.00	\$ 4,390,017.00	\$ 4,447,850.00	\$ 4,389,516.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales		\$ 1,600,000.00	\$ 133,335.00	\$ 133,335.00	\$ 133,335.00	\$ 133,335.00	\$ 133,335.00	\$ 133,335.00	\$ 133,335.00	\$ 133,335.00	\$ 133,330.00	\$ 133,330.00	\$ 133,330.00	\$ 133,330.00
Alimentos y Utensilios		\$ 1,937,531.00	\$ 161,463.00	\$ 161,463.00	\$ 161,463.00	\$ 161,463.00	\$ 161,462.00	\$ 161,462.00	\$ 161,462.00	\$ 161,461.00	\$ 161,458.00	\$ 161,458.00	\$ 161,458.00	\$ 161,458.00
Materias Primas y Materiales de Producción y Comercialización		\$ -												
Materiales y Artículos de Construcción y de Reparación		\$ 16,898,708.00	\$ 1,408,227.00	\$ 1,408,227.00	\$ 1,408,227.00	\$ 1,408,227.00	\$ 1,408,227.00	\$ 1,408,227.00	\$ 1,408,227.00	\$ 1,408,227.00	\$ 1,408,223.00	\$ 1,408,223.00	\$ 1,408,223.00	\$ 1,408,223.00
Productos Químicos, Farmacéuticos y de Laboratorio		\$ 3,500,000.00	\$ 291,669.00	\$ 291,669.00	\$ 291,669.00	\$ 291,669.00	\$ 291,669.00	\$ 291,669.00	\$ 291,669.00	\$ 291,669.00	\$ 291,662.00	\$ 291,662.00	\$ 291,662.00	\$ 291,662.00
Combustibles, Lubricantes y Aditivos		\$ 24,958,136.00	\$ 2,079,844.00	\$ 2,079,844.00	\$ 2,079,844.00	\$ 2,079,845.00	\$ 2,079,845.00	\$ 2,079,845.00	\$ 2,079,845.00	\$ 2,079,845.00	\$ 2,079,845.00	\$ 2,079,845.00	\$ 2,079,845.00	\$ 2,079,844.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos		\$ 735,000.00	\$ 65,500.00	\$ 82,166.00	\$ 65,500.00	\$ 82,166.00	\$ 65,500.00	\$ 82,167.00	\$ 65,500.00	\$ 82,167.00	\$ 65,500.00	\$ 7,167.00	\$ 65,000.00	\$ 6,667.00
Materiales y Suministros para Seguridad		\$ -												
Herramientas, Refacciones y Accesorios Menores		\$ 3,881,000.00	\$ 333,334.00	\$ 308,334.00	\$ 318,334.00	\$ 333,334.00	\$ 334,334.00	\$ 343,334.00	\$ 308,334.00	\$ 333,334.00	\$ 343,332.00	\$ 308,332.00	\$ 308,332.00	\$ 308,332.00
Servicios Generales		\$ 63,981,596.00	\$ 5,429,174.00	\$ 5,431,174.00	\$ 5,431,174.00	\$ 5,434,174.00	\$ 5,137,840.00	\$ 5,137,841.00	\$ 5,135,841.00	\$ 5,140,841.00	\$ 5,431,136.00	\$ 5,429,135.00	\$ 5,421,633.00	\$ 5,421,633.00
Servicios Básicos		\$ 29,110,000.00	\$ 2,425,835.00	\$ 2,425,835.00	\$ 2,425,835.00	\$ 2,425,835.00	\$ 2,425,834.00	\$ 2,425,835.00	\$ 2,425,835.00	\$ 2,425,835.00	\$ 2,425,831.00	\$ 2,425,830.00	\$ 2,425,830.00	\$ 2,425,830.00
Servicios de Arrendamiento		\$ 6,400,000.00	\$ 533,335.00	\$ 533,335.00	\$ 533,335.00	\$ 533,335.00	\$ 533,334.00	\$ 533,334.00	\$ 533,334.00	\$ 533,334.00	\$ 533,331.00	\$ 533,331.00	\$ 533,331.00	\$ 533,331.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios		\$ 6,300,000.00	\$ 525,002.00	\$ 525,002.00	\$ 525,002.00	\$ 525,002.00	\$ 525,000.00	\$ 525,000.00	\$ 525,000.00	\$ 525,000.00	\$ 524,999.00	\$ 524,999.00	\$ 524,997.00	\$ 524,997.00
Servicios Financieros, Bancarios y Comerciales		\$ 6,525,000.00	\$ 544,168.00	\$ 544,168.00	\$ 544,168.00	\$ 544,168.00	\$ 544,168.00	\$ 544,168.00	\$ 544,168.00	\$ 544,168.00	\$ 544,164.00	\$ 544,164.00	\$ 541,664.00	\$ 541,664.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación		\$ 9,200,000.00	\$ 766,669.00	\$ 766,669.00	\$ 766,669.00	\$ 766,669.00	\$ 766,669.00	\$ 766,669.00	\$ 766,669.00	\$ 766,669.00	\$ 766,661.00	\$ 766,661.00	\$ 766,661.00	\$ 766,665.00
Servicios de Comunicación Social y Publicidad		\$ 780,000.00	\$ 65,001.00	\$ 65,001.00	\$ 65,001.00	\$ 65,001.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 64,999.00	\$ 64,999.00	\$ 64,999.00	\$ 64,999.00
Servicios de Traslado y Viáticos		\$ 1,350,000.00	\$ 113,336.00	\$ 113,336.00	\$ 113,336.00	\$ 113,336.00	\$ 113,333.00	\$ 113,333.00	\$ 113,333.00	\$ 113,333.00	\$ 113,331.00	\$ 113,331.00	\$ 108,331.00	\$ 108,331.00
Servicios Oficiales		\$ 2,496,596.00	\$ 305,825.00	\$ 305,825.00	\$ 305,825.00	\$ 305,825.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 305,824.00	\$ 305,824.00	\$ 305,824.00	\$ 305,824.00
Otros Servicios Generales		\$ 1,820,000.00	\$ 150,003.00	\$ 152,003.00	\$ 152,003.00	\$ 155,003.00	\$ 152,002.00	\$ 152,002.00	\$ 150,002.00	\$ 155,002.00	\$ 151,996.00	\$ 149,996.00	\$ 149,996.00	\$ 149,992.00
Transferencias, Asignaciones, Subsidios y Otras Ayudas		\$ 19,289,175.00	\$ 857,434.00	\$ 5,357,434.00	\$ 857,434.00	\$ 857,434.00	\$ 857,433.00	\$ 857,433.00	\$ 857,433.00	\$ 5,357,432.00	\$ 857,427.00	\$ 857,427.00	\$ 857,427.00	\$ 857,427.00
Transferencias Internas y Asignaciones al Sector Público		\$ -												
Transferencias al Resto del Sector Público		\$ 9,129,175.00	\$ 760,765.00	\$ 760,765.00	\$ 760,765.00	\$ 760,765.00	\$ 760,765.00	\$ 760,765.00	\$ 760,765.00	\$ 760,764.00	\$ 760,764.00	\$ 760,764.00	\$ 760,764.00	\$ 760,764.00
Subsidios y Subvenciones		\$ -												
Ayudas Sociales		\$ 10,160,000.00	\$ 96,669.00	\$ 4,596,669.00	\$ 96,669.00	\$ 96,669.00	\$ 96,668.00	\$ 96,668.00	\$ 96,668.00	\$ 4,596,668.00	\$ 96,663.00	\$ 96,663.00	\$ 96,663.00	\$ 96,663.00
Pensiones y Jubilaciones		\$ -												

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