

Cap	Con	Capítulo	Concepto	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total
1000	1100	SERVICIOS PERSONALES	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	104,858,911.40	104,858,878.40	104,858,878.40	104,858,878.40	104,858,878.40	104,858,878.40	104,858,878.40	104,858,878.40	104,858,878.40	125,690,167.69	104,858,878.40	111,146,327.40	1,285,425,312.09
1000	1200	SERVICIOS PERSONALES	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	7,225,067.66	7,225,067.66	7,225,067.66	7,225,067.66	7,225,067.66	7,225,067.66	7,225,067.66	7,225,067.66	7,225,067.66	7,373,720.00	7,225,067.66	11,053,074.76	90,677,471.36
1000	1300	SERVICIOS PERSONALES	REMUNERACIONES ADICIONALES Y ESPECIALES	15,779,336.70	15,779,336.70	54,375,478.21	15,779,336.70	15,779,336.70	15,779,336.70	15,779,336.70	15,779,336.70	15,779,336.70	15,779,336.70	47,749,649.15	374,935,330.05	619,074,487.71
1000	1400	SERVICIOS PERSONALES	SEGURIDAD SOCIAL	33,173,588.90	32,973,557.90	32,973,557.90	32,973,557.90	32,973,557.90	32,973,557.90	32,973,557.90	32,973,557.90	32,973,557.90	32,973,557.90	32,973,557.90	45,010,222.44	407,919,390.34
1000	1500	SERVICIOS PERSONALES	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	31,516,165.52	36,388,521.52	40,762,707.27	27,481,065.52	79,619,759.96	60,346,475.48	38,524,070.06	52,661,729.84	34,030,206.34	36,407,649.20	31,343,823.27	149,169,431.56	618,251,605.54
1000	1700	SERVICIOS PERSONALES	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	4,887,380.30	4,887,380.30	4,887,380.30	4,887,380.30	10,932,734.10	4,887,380.30	6,780,381.24	5,289,100.86	5,008,030.33	4,887,380.30	4,887,380.30	11,233,818.42	73,455,727.05
2000	2100	MATERIALES Y SUMINISTROS	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	7,124,464.31	3,411,530.31	2,561,214.97	3,380,791.37	8,518,856.65	2,617,143.84	2,486,541.16	3,115,214.93	6,810,999.56	2,502,604.82	2,484,601.07	2,443,060.93	47,457,023.92
2000	2200	MATERIALES Y SUMINISTROS	ALIMENTOS Y UTENSILIOS	2,268,419.00	2,336,749.50	2,332,219.00	2,299,732.57	2,314,444.50	2,296,994.14	2,295,081.29	2,267,744.50	2,307,772.20	2,285,444.00	2,280,844.50	2,273,293.85	27,558,739.05
2000	2300	MATERIALES Y SUMINISTROS	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	20,904.00	20,872.00	20,872.00	20,872.00	20,872.00	20,872.00	20,872.00	20,872.00	20,872.00	20,872.00	20,872.00	20,910.00	250,534.00
2000	2400	MATERIALES Y SUMINISTROS	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	1,237,418.68	801,543.66	805,689.66	1,157,398.83	783,803.66	705,446.46	1,192,857.77	699,023.68	728,319.66	1,007,873.66	692,093.68	676,155.09	10,487,624.49
2000	2500	MATERIALES Y SUMINISTROS	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	226,779.67	633,126.00	189,845.00	210,590.14	188,241.67	175,125.58	182,195.28	171,877.00	221,491.66	170,827.00	173,637.00	167,555.00	2,711,291.00
2000	2600	MATERIALES Y SUMINISTROS	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,978,987.67	5,130,637.27	5,243,960.67	5,011,837.27	5,013,610.67	5,010,637.46	5,009,220.66	5,007,550.67	5,010,870.66	5,009,370.67	5,003,820.66	5,010,895.61	60,441,399.94
2000	2700	MATERIALES Y SUMINISTROS	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	594,019.00	3,105,279.63	1,603,827.00	761,852.00	1,086,127.00	610,674.62	408,440.38	338,795.00	288,219.00	361,761.00	240,660.00	237,073.00	9,636,727.63
2000	2800	MATERIALES Y SUMINISTROS	MATERIALES Y SUMINISTROS PARA SEGURIDAD	2,841.00	191.00	91.00	2,591.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	99.00	6,450.00
2000	2900	MATERIALES Y SUMINISTROS	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	1,782,904.69	1,443,449.60	1,211,718.28	1,356,622.20	1,280,339.33	1,109,510.80	1,141,378.37	1,067,854.95	1,112,127.33	851,304.95	614,759.62	588,776.74	13,560,746.86
3000	3100	SERVICIOS GENERALES	SERVICIOS BÁSICOS	2,086,355.34	2,179,875.01	2,219,938.33	2,124,658.33	2,143,588.34	2,041,408.44	2,104,911.45	2,041,278.33	2,092,478.33	2,050,695.00	2,075,928.33	2,054,198.04	25,215,313.27
3000	3200	SERVICIOS GENERALES	SERVICIOS DE ARRENDAMIENTO	4,038,526.87	5,010,414.66	4,443,664.65	4,139,564.67	4,121,714.66	4,197,223.22	4,117,073.23	4,129,420.67	4,111,564.65	4,115,028.66	4,283,564.67	4,256,282.99	50,964,043.60
3000	3300	SERVICIOS GENERALES	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	3,402,300.00	3,237,741.00	3,365,641.00	3,107,241.00	3,300,941.00	3,088,467.23	3,315,113.68	3,082,041.00	3,297,541.00	3,065,341.00	3,075,141.00	2,874,647.86	38,212,156.77
3000	3400	SERVICIOS GENERALES	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	7,291,501.00	8,235,193.00	6,817,397.00	6,682,613.00	6,782,793.00	7,985,833.58	6,687,315.62	6,593,293.00	6,614,293.00	6,752,293.00	6,583,293.00	6,588,063.44	83,613,881.64
3000	3500	SERVICIOS GENERALES	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	1,057,845.68	978,664.66	1,439,598.16	1,072,508.83	1,053,231.79	902,562.25	1,090,972.29	1,285,138.68	862,038.66	858,138.66	737,688.68	655,017.80	11,993,406.14
3000	3600	SERVICIOS GENERALES	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	2,733,156.00	2,734,317.00	2,732,617.00	2,732,617.00	2,732,617.00	2,732,635.64	2,733,141.84	2,732,617.00	2,732,617.00	2,732,617.00	2,732,617.00	2,742,618.36	32,804,187.84
3000	3700	SERVICIOS GENERALES	SERVICIOS DE TRASLADO Y VIÁTICOS	2,080,451.34	1,848,684.57	3,181,361.88	3,523,247.59	1,771,872.58	1,703,775.09	1,840,822.72	1,615,645.81	1,902,959.15	1,640,346.18	1,826,044.50	1,627,585.60	24,562,797.01
3000	3800	SERVICIOS GENERALES	SERVICIOS OFICIALES	1,812,531.00	2,226,752.00	1,928,852.00	1,940,082.00	1,891,352.00	2,032,193.69	1,788,974.97	1,760,402.00	1,756,952.00	1,800,203.73	1,790,202.00	1,716,310.58	22,444,807.97
3000	3900	SERVICIOS GENERALES	OTROS SERVICIOS GENERALES	6,440,407.00	6,408,893.00	6,491,353.00	6,424,992.71	6,419,943.00	6,380,939.86	6,426,378.43	6,420,843.00	6,409,843.00	6,407,843.00	6,407,043.00	6,440,410.00	77,078,889.00
4000	4100	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	1,137,782,464.00	1,137,782,464.00	1,137,782,464.00	1,137,782,464.00	1,137,782,464.00	1,137,782,464.00	1,137,782,464.00	1,137,782,464.00	1,137,782,464.00	1,137,782,464.00	1,137,782,464.00	1,137,783,189.67	13,653,390,293.67
4000	4200	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	18,177,779.00	18,177,779.00	18,177,779.00	18,177,779.00	18,177,779.00	18,177,779.00	18,177,779.00	18,177,779.00	18,177,779.00	18,177,779.00	18,177,779.00	18,177,793.00	218,133,362.00
4000	4300	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	SUBSIDIOS Y SUBVENCIONES	1,225,459.00	1,225,459.00	1,225,459.00	1,225,459.00	1,225,459.00	1,225,459.00	1,225,459.00	1,225,459.00	1,225,459.00	1,225,459.00	1,225,459.00	1,225,492.00	14,705,541.00
4000	4400	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	AYUDAS SOCIALES	6,044,292.00	6,044,292.00	6,044,292.00	6,044,292.00	6,044,292.00	6,044,292.00	6,044,292.00	6,044,292.00	6,044,292.00	6,044,292.00	6,044,292.00	6,044,371.00	72,531,583.00
4000	4500	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	PENSIONES Y JUBILACIONES	30,815,684.00	30,815,684.00	30,815,684.00	30,815,684.00	30,815,684.00	30,815,684.00	30,815,684.00	30,815,684.00	30,815,684.00	30,815,684.00	30,815,684.00	30,815,780.96	369,788,304.96
4000	4800	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	DONATIVOS	88,333.00	88,333.00	88,333.00	88,333.00	88,333.00	88,333.00	88,333.00	88,333.00	88,333.00	88,333.00	88,333.00	88,337.00	1,060,000.00
5000	5100	BIENES MUEBLES, INMUEBLES E INTANGIBLES	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	3,164,573.07	3,317,357.72	3,433,537.75	3,581,114.66	2,958,754.59	2,860,635.69	2,966,434.16	2,841,004.58	2,892,004.59	2,864,829.58	2,830,004.58	2,826,458.58	36,536,709.55
5000	5200	BIENES MUEBLES, INMUEBLES E INTANGIBLES	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	860,513.00	1,244,921.34	1,294,359.33	1,205,741.33	864,308.00	849,364.62	856,821.56	849,308.00	862,308.00	849,308.00	849,308.00	853,608.00	11,439,869.18
5000	5300	BIENES MUEBLES, INMUEBLES E INTANGIBLES	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	2,426.00	16,386.00	16,406.00	2,226.00	1,226.00	1,226.00	1,226.00	1,226.00	1,226.00	1,226.00	1,226.00	1,254.00	47,280.00
5000	5400	BIENES MUEBLES, INMUEBLES E INTANGIBLES	VEHÍCULOS Y EQUIPO DE TRANSPORTE	976,779.68	6,986,875.63	3,127,267.66	90,101.00	93,101.00	89,601.00	201,601.00	89,601.00	91,601.00	89,601.00	89,601.00	89,837.00	12,015,567.97
5000	5600	BIENES MUEBLES, INMUEBLES E INTANGIBLES	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	109,585.00	188,762.00	186,922.00	126,742.00	51,242.00	41,293.42	76,750.58	41,242.00	46,242.00	46,242.00	40,742.00	39,996.00	995,761.00
5000	5800	BIENES MUEBLES, INMUEBLES E INTANGIBLES	BIENES INMUEBLES	50,183.00	50,133.00	50,133.00	50,133.00	50,133.00	50,133.00	50,133.00	50,133.00	50,133.00	50,133.00	50,133.00	50,137.00	601,650.00
5000	5900	BIENES MUEBLES, INMUEBLES E INTANGIBLES	ACTIVOS INTANGIBLES	75,413.00	87,099.00	47,054.00	21,154.00	26,154.00	21,222.01	26,675.72	21,154.00	26,154.00	21,154.00	21,154.00	21,232.30	415,620.03
6000	6100	INVERSIÓN PÚBLICA	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	53,383,376.00	53,383,376.00	53,383,376.00	53,383,376.00	53,383,376.00	53,383,376.00	53,383,376.00	53,383,376.00	53,383,376.00	53,383,376.00	53,383,376.00	53,383,394.00	640,600,530.00
6000	6200	INVERSIÓN PÚBLICA	OBRA PÚBLICA EN BIENES PROPIOS	34,713,627.00	34,713,627.00	34,713,627.00	34,713,627.00	34,713,627.00	34,713,627.00	34,713,627.00	34,713,627.00	34,713,627.00	34,713,627.00	34,713,627.00	34,713,639.00	416,563,536.00
7000	7500	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,337.00	1,000,000.00
8000	8100	PARTICIPACIONES Y APORTACIONES	PARTICIPACIONES	193,941,937.00	193,941,937.00	193,941,937.00	193,941,937.00	193,941,937.00	193,941,937.00	193,941,937.00	193,941,937.00	193,941,937.00	193,941,937.00	193,941,937.00	193,942,005.00	2,327,303,312.00
8000	8300	PARTICIPACIONES Y APORTACIONES	APORTACIONES	139,987,339.00	139,987,339.00	139,987,339.00										