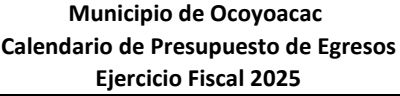


	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	432,596,705.92	22,276,482.87	27,640,944.56	49,711,908.30	34,958,119.80	45,794,722.00	34,570,172.85	32,062,430.28	32,336,972.52	36,903,468.71	38,933,738.85	31,918,548.48	45,489,196.70
Servicios Personales	197,171,029.03	14,237,871.55	16,206,458.21	14,805,039.97	16,221,277.28	15,305,039.97	14,805,039.97	16,761,732.23	14,805,039.97	14,805,039.97	14,805,039.97	14,805,039.97	29,608,409.97
Remuneraciones al Personal de Carácter Permanente	90,973,790.86	7,417,078.67	8,344,120.28	7,530,319.24	7,534,402.88	7,530,319.24	7,530,319.24	7,536,036.34	7,530,319.24	7,530,319.24	7,530,319.24	7,530,319.24	7,429,918.01
Remuneraciones al Personal de Carácter 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	59,804,371.08	3,700,394.17	3,992,730.55	3,460,236.96	4,799,414.27	3,460,236.96	3,460,236.96	5,335,085.22	3,460,236.96	3,460,236.96	3,460,236.96	3,460,236.96	17,755,088.15
Seguridad Social	34,313,232.41	2,844,008.71	3,186,520.97	2,777,862.06	2,778,176.07	3,277,862.06	2,777,862.06	2,778,301.67	2,777,862.06	2,777,862.06	2,777,862.06	2,777,862.06	2,781,190.57
Otras Prestaciones Sociales y Economicas	12,079,634.68	276,390.00	683,086.41	1,036,621.71	1,109,284.06	1,036,621.71	1,036,621.71	1,112,309.00	1,036,621.71	1,036,621.71	1,036,621.71	1,036,621.71	1,642,213.24
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	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	26,768,779.18	585,760.00	916,015.00	5,180,740.00	2,731,712.00	1,749,959.24	2,083,240.00	3,247,405.00	1,733,675.00	2,463,676.00	1,850,905.00	2,250,696.94	1,974,995.00
Materiales de Administracion, Emision de Documentos y Articulos Oficiales	5,996,326.94	248,110.00	312,865.00	844,365.00	441,750.00	461,945.00	575,190.00	377,355.00	415,125.00	467,875.00	396,755.00	966,046.94	488,945.00
Alimentos y Utensilios	2,429,400.00	61,450.00	123,950.00	199,550.00	187,050.00	198,550.00	248,550.00	184,050.00	185,050.00	225,550.00	334,050.00	124,050.00	357,550.00
Materias Primas y Materiales de Produccion y Comercializacion	210,000.00	0.00	80,000.00	85,000.00	10,000.00	0.00	10,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
Materiales y Articulos de Construccion y de Reparacion	1,131,783.00	56,800.00	59,800.00	87,300.00	195,483.00	87,300.00	102,800.00	87,300.00	101,300.00	91,300.00	99,800.00	81,300.00	81,300.00
Productos Quimicos, Farmaceuticos y de Laboratorio	309,000.00	6,700.00	126,700.00	17,300.00	22,600.00	12,100.00	28,500.00	12,100.00	14,600.00	16,100.00	22,100.00	12,100.00	18,100.00
Combustibles, Lubricantes y Aditivos	10,893,564.24	168,600.00	168,600.00	2,058,500.00	938,500.00	936,864.24	959,000.00	936,500.00	936,500.00	956,500.00	939,000.00	958,500.00	936,500.00
Vestuario, Blancos, Prendas de Proteccion y Articulos Deportivos	4,174,958.00	25,000.00	25,000.00	1,322,159.00	431,500.00	25,000.00	80,500.00	1,625,000.00	25,000.00	485,299.00	25,000.00	68,000.00	37,500.00
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	1,623,747.00	19,100.00	19,100.00	566,566.00	504,829.00	28,200.00	78,700.00	25,100.00	31,100.00	221,052.00	34,200.00	40,700.00	55,100.00
Servicios Generales	92,142,020.52	3,372,851.32	6,050,342.04	17,151,623.73	11,017,154.84	10,901,546.00	6,782,707.57	4,870,600.37	5,730,622.98	7,460,759.57	6,088,494.57	5,315,214.57	7,400,102.96
Servicios Basicos	13,798,406.97	1,265,377.17	1,124,229.80	1,048,850.00	1,344,350.00	1,054,350.00	1,055,150.00	1,344,350.00	1,054,350.00	1,054,350.00	1,344,350.00	1,054,350.00	1,054,350.00
Servicios de Arrendamiento	6,977,328.00	132,000.00	206,000.00	561,532.80	567,532.80	661,532.80	667,532.80	661,532.80	667,532.80	661,532.80	667,532.80	661,532.80	861,532.80
Servicios Profesionales, Cientificos, Tecnicos y Otros Servicios	12,418,237.79	106,353.00	1,085,100.00	944,517.00	847,600.00	1,194,409.38	1,747,530.00	535,600.00	1,859,528.41	1,353,100.00	935,100.00	786,600.00	1,022,800.00
Servicios Financieros, Bancarios y Comerciales	1,346,350.00	182,200.00	148,850.00	798,800.00	18,000.00	19,500.00	41,000.00	26,500.00	20,500.00	11,500.00	26,500.00	25,500.00	27,500.00
Servicios de Instalacion, Reparacion, Mantenimiento y Conservacion	16,981,730.00	1,213,530.00	1,022,000.00	1,842,866.00	1,409,000.00	1,386,500.00	1,677,983.00	1,279,000.00	1,141,500.00	1,844,365.00	1,342,500.00	1,284,000.00	1,538,486.00
Servicios de Comunicacion Social y Publicidad	1,510,800.00	0.00	100,000.00	144,700.00	147,500.00	127,500.00	149,600.00	128,700.00	143,500.00	143,500.00	152,300.00	130,000.00	143,500.00
Servicios de Traslado y Viaticos	289,000.00	12,500.00	13,500.00	26,000.00	26,000.00	27,000.00	26,000.00	26,000.00	27,000.00	26,000.00	26,000.00	27,000.00	26,000.00
Servicios Oficiales	13,316,620.00	50,730.00	1,861,030.00	2,045,830.00	1,260,930.00	869,130.00	844,530.00	354,230.00	397,330.00	1,903,030.00	1,181,830.00	700,350.00	1,847,670.00
Otros Servicios Generales	25,503,547.76	410,161.15	489,632.24	9,738,527.93	5,396,242.04	5,561,623.82	573,381.77	514,687.57	419,381.77	463,381.77	412,381.77	645,881.77	878,264.16
Transferencias, Asignaciones, Subsidios y Otras Ayudas	51,133,100.76	4,080,000.00	4,381,129.31	5,120,221.46	3,520,540.68	3,174,935.31	3,270,473.31	4,058,692.68	5,122,473.31	4,374,897.31	3,250,473.31	4,298,575.31	6,480,688.77
Transferencias Internas y Asignaciones al Sector Publico	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 Publico	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	44,701,500.76	4,080,000.00	4,381,129.31	3,734,421.46	3,120,540.68	2,769,935.31	2,620,473.31	3,618,692.68	3,972,473.31	3,824,097.31	2,725,473.31	3,773,575.31	6,080,688.77
Ayudas Sociales	6,431,600.00	0.00	0.00	1,385,800.00	400,000.00	405,000.00	650,000.00	440,000.00	1,150,000.00	550,800.00	525,000.00	525,000.00	400,000.00
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 Analogos	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
Transferencias al Exterior	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
Bienes Muebles, Inmuebles e Intangibles	15,897,388.37	0.00	87,000.00	2,822,902.16	467,435.00	7,863,241.48	178,712.00	24,000.00	1,007,483.73	1,021,614.00	2,400,000.00	0.00	25,000.00
Mobiliario y Equipo de Administracion	2,364,708.73	0.00	87,000.00	578,452.00	375,235.00	117,212.00	153,712.00	24,000.00	1,007,483.73	21,614.00	0.00	0.00	0.00
Mobiliario y Equipo Educacional y Recreativo	466,400.00	0.00	0.00	409,000.00	57,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Equipo e Instrumental Medico y de Laboratorio	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
Vehiculos y Equipo de Transporte	2,357,450.16	0.00	0.00	1,507,450.16	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipo de Defensa y 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
Maquinaria, Otros Equipos y Herramientas	10,708,829.48	0.00	0.00	328,000.00	34,800.00	6,896,029.48	25,000.00	0.00	0.00	1,000,000.00	2,400,000.00	0.00	25,000.00
Activos Biologicos	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
Bienes Inmuebles	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
Activos Intangibles	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
Inversion Publica	45,853,007.08	0.00	0.00	1,000,000.00	1,000,000.00	6,800,000.00	7,450,000.00	3,100,000.00	3,937,677.53	6,777,481.86	10,538,826.00	5,249,021.69	0.00
Obra Publica en Bienes de Dominio Publico	45,853,007.08	0.00	0.00	1,000,000.00	1,000,000.00	6,800,000.00	7,450,000.00	3,100,000.00	3,937,677.53	6,777,481.86	10,538,826.00	5,249,021.69	0.00
Obra Publica en Bienes Propios	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
Proyectos Productivos y Acciones de Fomento	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
Inversiones Financieras y Otras Provisiones	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
Inversiones para el Fomento de Actividades Productivas	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
Acciones y Participaciones de Capital	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
Compra de Titulos y Valores	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
Concesion de Prestamos	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
Inversiones en Fideicomisos, Mandatos y Otros Analogos	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
Otras Inversiones Financieras	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
Provisiones para Contingencias y Otras Erogaciones Especiales	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
Participaciones y Aportaciones	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
Participaciones	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
Aportaciones	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
Convenios	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
Deuda Publica	3,631,380.98	0.00	0.00	3,631,380.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Amortizacion de la Deuda Publica	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
Intereses de la Deuda Publica	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
Comisiones de la Deuda Publica	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
Gastos de la Deuda Publica	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
Costo por Coberturas	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
Apoyos Financieros	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
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	3,631,380.98	0.00	0.00	3,631,380.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00