



	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	181,750,415.00	15,029,414.07	14,247,289.91	16,403,656.98	14,422,412.86	14,259,470.90	14,845,479.73	12,754,217.26	12,389,938.19	12,520,659.79	14,866,804.61	11,235,854.21	28,775,216.49
Servicios Personales	\$150,795,681.00	\$10,437,438.07	\$10,621,092.91	\$13,242,585.98	\$11,934,909.86	\$10,624,860.90	\$11,469,236.73	\$11,018,341.26	\$10,468,961.19	\$10,833,358.79	\$12,071,609.61	\$10,141,448.21	\$27,931,837.49
Remuneraciones al Personal de Carácter Permanente	\$82,497,871.98	\$6,687,406.32	\$6,687,405.75	\$6,700,023.75	\$7,800,524.05	\$6,687,405.75	\$6,687,405.75	\$6,687,405.74	\$6,687,405.74	\$6,687,405.74	\$7,800,524.01	\$6,511,097.72	\$6,873,861.66
Remuneraciones al Personal de Carácter Transitorio	\$875,412.00	\$72,951.00	\$72,951.00	\$72,951.00	\$72,951.00	\$72,951.00	\$72,951.00	\$72,951.00	\$72,951.00	\$72,951.00	\$72,951.00	\$72,951.00	\$72,951.00
Remuneraciones Adicionales y Especiales	\$30,973,893.11	\$1,305,815.99	\$1,303,100.01	\$3,435,391.47	\$1,303,100.00	\$1,445,856.49	\$1,896,998.82	\$1,432,294.82	\$1,305,481.82	\$1,305,481.81	\$1,305,481.81	\$1,305,481.81	\$13,629,408.26
Seguridad Social	\$18,316,173.69	\$1,494,961.66	\$1,494,960.65	\$1,650,958.63	\$1,640,838.83	\$1,494,954.65	\$1,494,953.65	\$1,494,953.65	\$1,494,951.65	\$1,494,949.64	\$1,640,830.83	\$1,459,430.37	\$1,459,429.48
Otras Prestaciones Sociales y Económicas	\$14,213,160.01	\$810,278.53	\$996,650.93	\$1,115,998.88	\$727,805.95	\$737,645.31	\$770,674.26	\$766,417.22	\$830,146.42	\$1,139,634.35	\$727,805.95	\$726,462.75	\$4,863,639.46
Previsiones	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pago de Estímulos a Servidores Públicos	\$3,919,170.21	\$66,024.57	\$66,024.57	\$267,262.25	\$389,690.03	\$186,047.70	\$546,253.25	\$564,318.83	\$78,024.56	\$132,936.25	\$524,016.01	\$66,024.56	\$1,032,547.63
Materiales y Suministros	\$5,709,157.00	\$822,954.00	\$1,066,087.00	\$933,760.00	\$481,017.00	\$539,372.00	\$457,507.00	\$249,541.00	\$370,290.00	\$265,125.00	\$314,074.00	\$131,950.00	\$77,480.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$1,885,867.00	\$368,129.00	\$334,817.00	\$225,317.00	\$176,272.00	\$132,347.00	\$155,982.00	\$121,302.00	\$117,547.00	\$94,187.00	\$80,727.00	\$48,740.00	\$30,500.00
Alimentos y Utensilios	\$922,302.00	\$101,080.00	\$112,022.00	\$103,779.00	\$96,177.00	\$144,667.00	\$82,746.00	\$40,890.00	\$58,662.00	\$70,619.00	\$65,160.00	\$40,700.00	\$5,800.00
Materias Primas y Materiales de Producción y Comercialización	\$161,942.00	\$1,000.00	\$16,300.00	\$111,342.00	\$11,800.00	\$10,500.00	\$0.00	\$5,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00
Materiales y Artículos de Construcción y de Reparación	\$554,632.00	\$73,554.00	\$168,505.00	\$41,883.00	\$48,757.00	\$36,484.00	\$40,827.00	\$16,110.00	\$21,052.00	\$43,618.00	\$63,842.00	\$0.00	\$0.00
Productos Químicos, Farmacéuticos y de Laboratorio	\$163,618.00	\$20,086.00	\$63,732.00	\$5,350.00	\$12,200.00	\$31,350.00	\$12,200.00	\$1,800.00	\$6,200.00	\$3,350.00	\$3,250.00	\$4,100.00	\$0.00
Combustibles, Lubricantes y Aditivos	\$305,671.00	\$57,970.00	\$79,260.00	\$27,970.00	\$34,086.00	\$19,470.00	\$20,420.00	\$23,645.00	\$10,650.00	\$10,100.00	\$11,150.00	\$6,850.00	\$4,100.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$483,728.00	\$43,720.00	\$108,158.00	\$17,300.00	\$8,400.00	\$98,850.00	\$10,000.00	\$0.00	\$58,600.00	\$1,200.00	\$68,860.00	\$31,560.00	\$37,080.00
Materiales y Suministros para Seguridad	\$0.00												
Herramientas, Refacciones y Accesorios Menores	\$1,231,397.00	\$157,415.00	\$183,293.00	\$400,819.00	\$93,325.00	\$65,704.00	\$135,332.00	\$40,794.00	\$94,579.00	\$42,051.00	\$18,085.00	\$0.00	\$0.00
Servicios Generales	\$24,059,198.00	\$3,676,096.00	\$2,306,137.00	\$2,065,331.00	\$1,851,986.00	\$2,870,238.00	\$2,918,736.00	\$1,470,335.00	\$1,550,687.00	\$1,380,176.00	\$2,241,121.00	\$962,456.00	\$765,899.00
Servicios Básicos	\$4,632,302.00	\$320,117.00	\$297,867.00	\$290,567.00	\$294,983.00	\$300,283.00	\$371,847.00	\$407,229.00	\$411,611.00	\$418,827.00	\$880,521.00	\$343,515.00	\$294,935.00
Servicios de Arrendamiento	\$549,350.00	\$41,300.00	\$30,600.00	\$27,300.00	\$78,800.00	\$82,850.00	\$73,400.00	\$30,300.00	\$32,600.00	\$24,300.00	\$89,600.00	\$15,600.00	\$22,700.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$10,226,495.00	\$1,442,541.00	\$882,048.00	\$854,298.00	\$647,379.00	\$1,312,190.00	\$1,251,515.00	\$765,320.00	\$611,230.00	\$650,388.00	\$1,023,436.00	\$458,630.00	\$327,520.00
Servicios Financieros, Bancarios y Comerciales	\$1,577,667.00	\$873,853.00	\$79,814.00	\$7,830.00	\$8,230.00	\$7,830.00	\$551,130.00	\$7,530.00	\$12,530.00	\$7,130.00	\$7,530.00	\$7,130.00	\$7,130.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$3,344,150.00	\$649,463.00	\$721,975.00	\$640,196.00	\$328,101.00	\$540,571.00	\$47,001.00	\$75,126.00	\$67,333.00	\$78,601.00	\$111,381.00	\$48,301.00	\$36,101.00
Servicios de Comunicación Social y Publicidad	\$435,110.00	\$150,480.00	\$39,330.00	\$77,980.00	\$19,480.00	\$13,480.00	\$95,480.00	\$13,480.00	\$3,980.00	\$3,980.00	\$10,480.00	\$3,480.00	\$3,480.00
Servicios de Traslado y Viáticos	\$644,730.00	\$119,642.00	\$93,703.00	\$60,360.00	\$107,313.00	\$42,940.00	\$26,413.00	\$56,350.00	\$37,453.00	\$56,150.00	\$14,973.00	\$20,600.00	\$8,833.00
Servicios Oficiales	\$86,000.00	\$3,000.00	\$26,000.00	\$1,000.00	\$4,000.00	\$3,000.00	\$41,000.00	\$1,000.00	\$1,000.00	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Otros Servicios Generales	\$2,563,394.00	\$75,700.00	\$134,800.00	\$105,800.00	\$363,700.00	\$567,094.00	\$460,950.00	\$114,000.00	\$372,950.00	\$137,800.00	\$102,200.00	\$64,200.00	\$64,200.00
Transferencias, Asignaciones, Subsidios y Otras Ayudas	\$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 Internas y Asignaciones al Sector Público	\$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 Público	\$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	\$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
Ayudas Sociales	\$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
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 Análogos	\$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



	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
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	\$1,186,379.00	\$92,926.00	\$253,973.00	\$161,980.00	\$154,500.00	\$225,000.00	\$0.00	\$16,000.00	\$0.00	\$42,000.00	\$240,000.00	\$0.00	\$0.00
Mobiliario y Equipo de Administración	\$641,406.00	\$63,926.00	\$17,500.00	\$94,980.00	\$0.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$0.00
Mobiliario y Equipo Educacional y Recreativo	\$114,355.00	\$29,000.00	\$41,855.00	\$29,000.00	\$14,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipo e Instrumental Médico y de Laboratorio	\$290,618.00	\$0.00	\$108,618.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00
Vehículos y Equipo de Transporte	\$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
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	\$140,000.00	\$0.00	\$86,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Activos Biológicos	\$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
Inversión Pública	\$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
Obra Pública en Bienes de Dominio 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
Obra Pública 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 Títulos 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
Concesión de Préstamos	\$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 Análogos	\$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 Pública	\$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
Amortización de la Deuda Pública	\$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 Pública	\$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 Pública	\$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 Pública	\$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)	\$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



LIC. ALFREDO ÁLVAREZ CÁRDENAS
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