



Partida	Descripcion	Aprobado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	447,528,555	36,815,797	36,815,797	36,815,797	36,815,797	36,815,797	36,815,797	36,815,797	36,815,797	42,554,788	36,815,797	36,815,797	36,815,797
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	117,450,598	9,034,662	9,034,662	9,034,662	9,034,662	9,034,662	9,034,662	9,034,662	9,034,662	9,034,662	9,034,662	9,034,662	18,069,316
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	185,210,672	31,987,048	3,676,358	3,676,358	3,676,358	3,676,358	3,676,358	3,676,358	3,676,358	3,676,358	3,676,358	3,676,358	102,534,248
1400	SEGURIDAD SOCIAL	102,813,652	8,433,941	8,433,941	8,433,941	8,433,941	8,483,969	8,483,969	8,483,969	8,483,969	9,640,077	8,483,969	8,483,969	8,483,969
1500	OTRAS PRESTACIONESSOCIALES Y ECONÓMICAS	790,720,123	59,183,847	62,706,085	60,587,709	61,523,607	60,587,709	60,587,709	57,779,980	77,621,028	62,706,085	60,587,709	60,587,695	106,260,960
1600	PREVISIONES	190,992,079	15,913,507	15,913,507	15,913,507	15,913,507	15,913,507	15,913,507	15,913,507	15,913,507	15,913,507	15,913,507	15,913,507	15,943,502
	Suma capitulo 1000 Servicios Personales:	1,834,715,679	161,368,802	136,580,350	134,461,974	135,447,900	134,512,002	134,512,002	145,630,069	151,545,321	143,525,477	134,512,002	134,511,988	288,107,792
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	45,262,308	14,354,555	2,800,160	2,750,805	4,229,262	2,784,371	2,680,919	2,825,223	2,581,997	2,635,790	2,639,214	2,616,967	2,363,045
2200	ALIMENTOS Y UTENSILIOS	56,687,572	4,593,634	4,666,894	4,734,964	4,784,377	4,765,132	4,755,325	4,708,526	4,766,031	4,733,084	4,782,815	4,771,142	4,625,648
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMER	66,083	243	243	243	243	243	243	366	45,366	366	17,797	366	364
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIONES	16,755,406	1,114,752	1,395,453	1,662,796	1,565,504	1,403,047	1,410,572	1,363,518	1,372,141	1,389,243	1,716,629	1,397,653	964,098
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	3,241,977	221,261	255,278	319,833	295,250	291,349	286,214	274,892	262,986	254,815	261,267	402,284	116,548
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	67,155,180	5,537,073	5,603,547	5,684,007	5,795,015	5,683,105	5,611,589	5,584,790	5,579,116	5,561,350	5,580,049	5,640,566	5,294,973
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTICULOS	2,721,494	299,240	178,816	317,101	247,360	293,682	235,393	316,953	147,092	267,460	168,585	132,563	117,249
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	3,913	0	0	3,913	0	0	0	0	0	0	0	0	0
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	12,953,528	771,364	1,085,647	1,162,048	1,158,945	1,150,624	1,114,609	1,075,041	1,064,970	1,107,510	1,125,034	1,098,891	1,038,845
	Suma capitulo 2000 Materiales y Suministros:	204,847,461	26,892,122	15,986,038	16,635,710	18,075,956	16,371,553	16,094,864	16,149,309	15,819,699	15,949,618	16,291,390	16,060,432	14,520,770
3100	SERVICIOS BÁSICOS	86,717,008	5,739,775	5,836,676	5,897,689	5,901,214	6,237,827	7,386,338	8,615,740	9,069,503	8,531,697	8,399,115	7,381,191	7,720,243
3200	SERVICIOS DE ARRENDAMIENTO	57,177,395	4,449,647	4,834,156	4,677,581	4,688,792	4,688,505	4,649,372	5,150,600	5,158,253	4,675,606	4,886,588	4,689,350	4,628,945
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	24,286,469	1,790,787	2,300,461	2,239,700	3,539,589	2,214,933	1,874,280	1,840,029	1,673,577	1,749,077	1,758,347	2,067,702	1,237,987
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	39,394,785	5,313,535	7,207,969	3,963,993	1,289,526	2,354,306	4,380,498	2,236,028	2,223,177	4,381,558	3,373,586	1,234,738	1,435,871
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	38,064,298	2,324,637	3,491,485	4,080,669	3,761,652	3,057,022	3,455,872	3,510,927	3,731,561	2,690,417	2,879,151	2,638,680	2,442,225
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	39,004,380	3,201,589	3,266,240	3,289,133	3,308,179	3,282,845	3,255,874	3,235,321	3,222,848	3,250,733	3,233,529	3,291,544	3,166,545
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	21,667,971	1,577,767	1,829,439	2,275,217	1,981,050	2,061,748	1,914,451	1,708,458	1,737,246	1,695,039	1,688,769	1,713,811	1,484,976
3800	SERVICIOS OFICIALES	11,800,927	755,121	780,060	1,792,252	805,555	872,865	682,340	1,715,991	716,241	836,636	679,376	1,643,424	521,066
3900	OTROS SERVICIOS GENERALES	16,138,368	1,222,419	1,219,515	1,277,201	1,239,300	1,255,577	1,252,624	1,247,093	1,230,066	1,242,959	1,215,755	1,240,853	2,495,006
	Suma capitulo 3000 Servicios Generales:	334,251,601	26,375,277	30,766,001	29,493,435	26,514,857	26,025,628	28,851,649	29,260,187	28,762,472	29,053,722	28,114,216	25,901,293	25,132,864
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	4,023,439,775	284,799,534	368,916,316	313,567,321	303,456,675	299,242,978	362,732,375	317,598,313	302,521,910	338,572,791	324,167,993	369,789,655	438,073,914
4300	SUBSIDIOS Y SUBVENCIONES	13,890,183	841,829	841,829	841,829	841,829	841,829	841,829	841,829	841,829	841,829	841,829	841,829	4,630,064
4400	AYUDAS SOCIALES	29,341,627	2,581,918	2,771,918	2,616,923	2,681,918	2,756,918	2,581,918	1,365,254	1,099,224	2,731,918	2,671,878	2,622,340	2,859,500
	Suma capitulo 4000 Transferencias, Asignaciones, Subsidios y Otras Ayudas:	4,066,671,585	288,223,281	372,530,063	317,026,073	306,980,422	302,841,725	366,156,122	319,805,396	304,462,963	342,146,538	327,681,700	373,253,824	445,563,478
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	23,650,000	0	0	0	0	0	0	0	0	0	0	0	23,650,000
	Suma capitulo 5000 Bienes Muebles, Inmuebles e Intangibles:	23,650,000	0	0	0	0	0	0	0	0	0	0	0	23,650,000
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	493,110,663	30,330,685	35,330,685	40,330,685	30,330,685	35,330,685	35,330,685	40,330,685	45,330,685	60,330,685	60,330,682	50,901,908	28,901,908
	Suma capitulo 6000 Inversion Publica:	493,110,663	30,330,685	35,330,685	40,330,685	30,330,685	35,330,685	35,330,685	40,330,685	45,330,685	60,330,685	60,330,682	50,901,908	28,901,908
7500	INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	1,308,302,127	132,318,903	102,000,395	117,767,308	121,856,817	120,768,144	107,100,006	106,085,879	103,711,604	95,063,177	90,954,599	102,558,598	108,116,697
	Suma capitulo 7000 Inversiones Financieras y Otras Provisiones:	1,308,302,127	132,318,903	102,000,395	117,767,308	121,856,817	120,768,144	107,100,006	106,085,879	103,711,604	95,063,177	90,954,599	102,558,598	108,116,697
8100	PARTICIPACIONES	2,733,803,441	224,904,508	270,822,071	210,125,430	287,895,875	231,110,472	221,141,383	215,844,313	208,585,356	217,338,011	216,598,563	214,979,719	214,457,740
8300	APORTACIONES	9,576,964,637	710,745,087	657,029,563	897,806,095	719,312,157	798,258,318	781,753,204	926,628,820	720,758,589	705,507,610	615,069,725	1,020,609,366	1,023,486,103
8500	CONVENIOS	700,064,527	41,570,344	38,196,572	47,641,459	85,847,274	62,996,632	109,342,166	67,445,888	64,686,207	52,987,896	51,678,678	33,668,410	44,003,001
	Suma capitulo 8000 Participaciones y Aportaciones:	13,010,832,605	977,219,939	966,048,206	1,155,572,984	1,093,055,306	1,092,365,422	1,112,236,753	1,209,919,021	994,030,152	975,833,517	883,346,966	1,269,257,495	1,281,946,844
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	57,174,804	4,574,353	4,607,761	4,641,512	4,675,610	4,710,059	4,744,865	4,780,031	4,815,563	4,851,466	4,887,743	4,924,400	4,961,441
9200	INTERESES DE LA DEUDA PÚBLICA	201,536,987	17,198,204	17,628,508	15,599,425	16,912,762	16,630,240	17,298,538	16,388,027	17,052,852	17,008,284	16,416,177	17,233,227	16,170,743
	Suma capitulo 9000 Deuda Publica:	258,711,791	21,772,557	22,236,269	20,240,937	21,588,372	21,340,299	22,043,403	21,168,058	21,868,415	21,859,750	21,303,920	22,157,627	21,132,184
	Total Aprobado	21,535,093,512	1,664,501,566	1,681,478,007	1,831,529,106	1,753,850,315	1,749,555,458	1,822,325,484	1,888,348,604	1,665,531,311	1,683,762,484	1,562,535,475	1,994,603,165	2,237,072,537