



|                                                                                       | Anual                 | Enero                | Febrero              | Marzo                | Abril                | Mayo                 | Junio                | Julio                | Agosto               | Septiembre           | Octubre              | Noviembre            | Diciembre            |
|---------------------------------------------------------------------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Total</b>                                                                          | <b>30,729,294,021</b> | <b>2,958,493,233</b> | <b>2,061,918,878</b> | <b>2,036,764,932</b> | <b>1,953,746,345</b> | <b>2,215,996,698</b> | <b>2,144,298,217</b> | <b>2,026,108,846</b> | <b>2,039,112,469</b> | <b>1,762,216,190</b> | <b>2,013,832,802</b> | <b>1,963,189,374</b> | <b>7,553,616,037</b> |
| <b>Servicios Personales</b>                                                           | <b>11,497,474,685</b> | <b>1,272,766,133</b> | <b>793,364,258</b>   | <b>842,135,398</b>   | <b>756,379,957</b>   | <b>973,438,389</b>   | <b>860,151,807</b>   | <b>799,581,490</b>   | <b>838,817,252</b>   | <b>602,518,804</b>   | <b>873,842,914</b>   | <b>879,028,702</b>   | <b>2,005,449,581</b> |
| <b>Remuneraciones al Personal de Carácter Permanente</b>                              | <b>5,520,676,115</b>  | <b>528,064,621</b>   | <b>480,026,112</b>   | <b>483,038,090</b>   | <b>466,365,085</b>   | <b>468,346,841</b>   | <b>491,510,198</b>   | <b>474,672,656</b>   | <b>474,691,472</b>   | <b>355,573,354</b>   | <b>473,267,711</b>   | <b>473,267,718</b>   | <b>351,852,257</b>   |
| Suelos Base al Personal Permanente                                                    | 5,518,097,843         | 527,817,637          | 479,845,392          | 482,857,370          | 466,184,365          | 468,166,121          | 491,257,190          | 474,491,936          | 474,510,752          | 355,392,634          | 473,086,991          | 473,086,998          | 351,400,457          |
| Remuneraciones por Adscripción Laboral en el Extranjero                               | 2,578,272             | 246,984              | 180,720              | 180,720              | 180,720              | 180,720              | 253,008              | 180,720              | 180,720              | 180,720              | 180,720              | 180,720              | 451,800              |
| <b>Remuneraciones al Personal de Carácter Transitorio</b>                             | <b>145,113,654</b>    | <b>11,770,996</b>    | <b>11,771,064</b>    | <b>11,776,474</b>    | <b>11,776,474</b>    | <b>11,776,474</b>    | <b>11,776,474</b>    | <b>11,787,365</b>    | <b>11,771,064</b>    | <b>11,738,434</b>    | <b>11,771,064</b>    | <b>11,771,064</b>    | <b>15,626,707</b>    |
| Honorarios Asimilables a Salarios                                                     | 25,129,991            | 2,094,186            | 2,094,186            | 2,094,186            | 2,094,186            | 2,094,186            | 2,094,186            | 2,094,186            | 2,094,186            | 2,094,186            | 2,094,186            | 2,094,186            | 2,093,945            |
| Suelos Base al Personal Eventual                                                      | 119,983,663           | 9,676,810            | 9,676,878            | 9,682,288            | 9,682,288            | 9,682,288            | 9,682,288            | 9,693,179            | 9,676,878            | 9,644,248            | 9,676,878            | 9,676,878            | 13,532,762           |
| <b>Remuneraciones Adicionales y Especiales</b>                                        | <b>1,777,417,963</b>  | <b>403,409,705</b>   | <b>19,217,831</b>    | <b>80,373,356</b>    | <b>17,011,959</b>    | <b>17,143,263</b>    | <b>48,485,680</b>    | <b>17,219,833</b>    | <b>18,808,966</b>    | <b>14,649,816</b>    | <b>17,407,293</b>    | <b>17,406,563</b>    | <b>1,106,283,698</b> |
| Primas por Años de Servicios Efectivos Prestados                                      | 114,259,013           | 9,111,106            | 9,114,549            | 9,086,708            | 9,032,478            | 9,133,719            | 9,290,156            | 9,103,097            | 9,106,120            | 6,992,738            | 9,262,271            | 9,262,271            | 15,763,800           |
| Primas de Vacaciones, Dominical y Gratificación de Fin de Año                         | 1,570,927,846         | 386,712,278          | 2,459,925            | 62,229,783           | 537,394              | 524,957              | 31,573,247           | 544,731              | 2,135,666            | 506,166              | 525,687              | 524,957              | 1,082,653,055        |
| Compensaciones                                                                        | 92,231,104            | 7,586,321            | 7,643,357            | 9,056,865            | 7,442,087            | 7,484,587            | 7,622,277            | 7,572,005            | 7,567,180            | 7,150,912            | 7,619,335            | 7,619,335            | 7,866,843            |
| <b>Seguridad Social</b>                                                               | <b>1,120,997,750</b>  | <b>104,683,480</b>   | <b>93,442,217</b>    | <b>94,097,765</b>    | <b>90,709,511</b>    | <b>91,425,828</b>    | <b>116,947,704</b>   | <b>91,775,743</b>    | <b>91,412,154</b>    | <b>66,963,044</b>    | <b>94,397,579</b>    | <b>90,426,202</b>    | <b>94,716,523</b>    |
| Aportaciones de Seguridad Social                                                      | 479,410,231           | 39,254,669           | 41,082,143           | 41,433,614           | 39,951,515           | 40,216,333           | 41,828,932           | 40,316,719           | 40,170,608           | 32,421,148           | 40,837,706           | 40,837,706           | 41,059,138           |
| Aportaciones a Fondos de Vivienda                                                     | 225,546,398           | 18,520,511           | 19,537,225           | 19,715,143           | 18,889,169           | 19,028,643           | 20,093,874           | 19,101,320           | 18,998,651           | 14,344,312           | 19,292,405           | 19,292,405           | 18,732,740           |
| Aportaciones al Sistema para el Retiro                                                | 302,468,157           | 25,075,557           | 26,159,094           | 26,276,052           | 25,598,602           | 25,693,213           | 28,512,422           | 25,845,228           | 25,730,419           | 13,685,108           | 27,966,197           | 23,994,820           | 27,931,445           |
| Aportaciones para Seguros                                                             | 113,572,964           | 21,832,743           | 6,663,755            | 6,672,956            | 6,270,225            | 6,487,639            | 26,512,476           | 6,512,476            | 6,512,476            | 6,512,476            | 6,301,271            | 6,301,271            | 6,993,200            |
| <b>Otras Prestaciones Sociales y Económicas</b>                                       | <b>1,242,201,670</b>  | <b>106,031,126</b>   | <b>91,029,571</b>    | <b>73,921,970</b>    | <b>70,858,337</b>    | <b>121,810,116</b>   | <b>89,993,346</b>    | <b>105,007,678</b>   | <b>126,888,152</b>   | <b>56,068,303</b>    | <b>101,585,928</b>   | <b>111,256,328</b>   | <b>187,750,815</b>   |
| Cuotas para el Fondo de Ahorro y Fondo de Trabajo                                     | 44,352,547            | 3,306,473            | 3,564,091            | 3,568,341            | 3,419,755            | 3,443,216            | 3,459,350            | 3,261,202            | 5,772,475            | 3,092,370            | 3,445,484            | 3,445,484            | 4,574,306            |
| Indemnizaciones                                                                       | 28,252,652            | 3,340,372            | 510,761              | 510,761              | 510,761              | 510,761              | 510,761              | 510,761              | 510,761              | 510,761              | 510,761              | 510,761              | 19,804,670           |
| Prestaciones y Haberes de Retiro                                                      | 67,545,197            | 0                    | 0                    | 0                    | 0                    | 0                    | 5,947,271            | 5,947,271            | 5,947,271            | 5,947,271            | 0                    | 0                    | 43,756,113           |
| Prestaciones Contractuales                                                            | 635,099,324           | 71,770,734           | 45,098,510           | 39,407,515           | 38,129,090           | 61,728,873           | 47,996,094           | 62,554,048           | 77,438,500           | 9,142,305            | 41,154,908           | 51,410,956           | 89,267,791           |
| Otras Prestaciones Sociales y Económicas                                              | 466,951,950           | 27,613,547           | 41,856,209           | 30,435,353           | 28,798,731           | 56,127,266           | 32,079,870           | 32,734,396           | 37,219,145           | 37,375,596           | 56,474,775           | 55,889,127           | 30,347,935           |
| <b>Previsiones</b>                                                                    | <b>793,549,914</b>    | <b>71,371,380</b>    | <b>51,121,376</b>    | <b>51,298,876</b>    | <b>53,621,376</b>    | <b>75,522,032</b>    | <b>54,121,376</b>    | <b>51,298,876</b>    | <b>51,622,122</b>    | <b>51,121,376</b>    | <b>51,121,376</b>    | <b>51,121,376</b>    | <b>180,208,372</b>   |
| Previsiones de Carácter Laboral, Económica y de Seguridad Social                      | 793,549,914           | 71,371,380           | 51,121,376           | 51,298,876           | 53,621,376           | 75,522,032           | 54,121,376           | 51,298,876           | 51,622,122           | 51,121,376           | 51,121,376           | 51,121,376           | 180,208,372          |
| <b>Pago de Estímulos a Servidores Públicos</b>                                        | <b>897,517,619</b>    | <b>47,434,825</b>    | <b>46,756,087</b>    | <b>47,628,867</b>    | <b>46,037,215</b>    | <b>187,413,835</b>   | <b>47,317,029</b>    | <b>47,819,339</b>    | <b>63,623,322</b>    | <b>46,404,477</b>    | <b>124,291,963</b>   | <b>123,779,451</b>   | <b>69,011,209</b>    |
| Estímulos                                                                             | 897,517,619           | 47,434,825           | 46,756,087           | 47,628,867           | 46,037,215           | 187,413,835          | 47,317,029           | 47,819,339           | 63,623,322           | 46,404,477           | 124,291,963          | 123,779,451          | 69,011,209           |
| <b>Materiales y Suministros</b>                                                       | <b>264,723,990</b>    | <b>23,985,620</b>    | <b>35,095,999</b>    | <b>24,159,949</b>    | <b>24,973,762</b>    | <b>24,094,601</b>    | <b>24,089,794</b>    | <b>17,316,902</b>    | <b>18,422,412</b>    | <b>22,529,268</b>    | <b>17,973,236</b>    | <b>16,931,435</b>    | <b>15,151,012</b>    |
| <b>Materiales de Administración Emisión de Documentos y Artículos Oficiales</b>       | <b>47,016,489</b>     | <b>8,313,945</b>     | <b>6,131,263</b>     | <b>4,253,554</b>     | <b>4,291,097</b>     | <b>4,331,764</b>     | <b>3,990,329</b>     | <b>2,285,964</b>     | <b>2,755,491</b>     | <b>4,733,691</b>     | <b>2,722,699</b>     | <b>1,722,065</b>     | <b>1,484,627</b>     |
| Materiales Útiles y Equipos Menores de Oficina                                        | 14,583,127            | 1,097,202            | 2,501,167            | 1,388,957            | 1,386,699            | 1,636,196            | 1,453,911            | 760,555              | 854,300              | 1,618,190            | 867,385              | 603,475              | 415,090              |
| Materiales y Útiles de Impresión y Reproducción                                       | 1,460,442             | 133,330              | 150,352              | 128,751              | 126,801              | 146,030              | 135,830              | 109,321              | 111,677              | 103,419              | 114,754              | 99,582               | 100,595              |
| Material Estadístico y Geográfico                                                     | 1,812                 | 151                  | 151                  | 151                  | 151                  | 151                  | 151                  | 151                  | 151                  | 151                  | 151                  | 151                  | 151                  |
| Materiales Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones | 15,804,707            | 1,248,288            | 2,129,371            | 1,391,265            | 1,602,407            | 1,740,867            | 1,464,706            | 906,806              | 1,222,064            | 1,682,504            | 1,149,021            | 646,168              | 621,240              |
| Material Impreso e Información Digital                                                | 2,858,341             | 543,421              | 333,117              | 382,520              | 274,284              | 167,398              | 187,792              | 152,292              | 152,342              | 267,215              | 170,654              | 114,754              | 112,552              |
| Material de Limpieza                                                                  | 5,968,470             | 340,799              | 771,499              | 644,773              | 622,918              | 591,966              | 691,201              | 323,708              | 351,869              | 785,538              | 371,563              | 246,542              | 226,094              |
| Materiales y Útiles de Enseñanza                                                      | 976,884               | 64,993               | 30,773               | 203,804              | 214,504              | 35,823               | 43,405               | 19,798               | 49,755               | 263,341              | 37,060               | 8,060                | 5,568                |
| Materiales para el Registro e Identificación de Bienes y Personas                     | 5,362,706             | 4,885,761            | 214,833              | 113,333              | 63,333               | 13,333               | 13,333               | 13,333               | 13,333               | 13,333               | 12,111               | 3,333                | 3,337                |
| <b>Alimentos y Utensilios</b>                                                         | <b>88,610,778</b>     | <b>4,550,326</b>     | <b>10,360,226</b>    | <b>7,745,113</b>     | <b>7,486,262</b>     | <b>7,824,374</b>     | <b>7,881,469</b>     | <b>6,350,280</b>     | <b>6,495,353</b>     | <b>7,785,984</b>     | <b>7,692,027</b>     | <b>7,585,835</b>     | <b>6,853,529</b>     |
| Productos Alimenticios para Personas                                                  | 87,681,352            | 4,482,434            | 10,302,560           | 7,675,546            | 7,193,246            | 7,783,158            | 7,776,753            | 6,310,064            | 6,455,137            | 7,699,356            | 7,651,811            | 7,541,737            | 6,809,550            |
| Productos Alimenticios para Animales                                                  | 349,800               | 31,050               | 38,250               | 37,050               | 27,050               | 27,050               | 27,050               | 27,050               | 27,050               | 27,050               | 27,050               | 27,050               | 27,050               |
| Utensilios para el Servicio de Alimentación                                           | 579,626               | 36,842               | 19,416               | 32,517               | 265,966              | 14,166               | 77,666               | 13,166               | 13,166               | 59,578               | 13,166               | 17,048               | 16,929               |
| <b>Materias Primas y Materiales de Producción y Comercialización</b>                  | <b>389,748</b>        | <b>118,205</b>       | <b>84,474</b>        | <b>58,466</b>        | <b>16,229</b>        | <b>31,229</b>        | <b>16,229</b>        | <b>16,229</b>        | <b>16,229</b>        | <b>16,229</b>        | <b>16,229</b>        | <b>0</b>             | <b>0</b>             |
| Productos Químicos Farmacéuticos y de Laboratorio Adquiridos como Materia Prima       | 157,982               | 79,958               | 52,016               | 26,008               | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |
| Productos Metálicos y a Base de Minerales No Metálicos Adquiridos como Materia Prima  | 214,566               | 36,047               | 32,458               | 32,458               | 16,229               | 16,229               | 16,229               | 16,229               | 16,229               | 16,229               | 16,229               | 0                    | 0                    |
| Productos de Cuero Piel, Plástico y Hule Adquiridos como Materia Prima                | 12,200                | 2,200                | 0                    | 0                    | 0                    | 10,000               | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |
| Otros Productos Adquiridos como Materia Prima                                         | 5,000                 | 0                    | 0                    | 0                    | 0                    | 5,000                | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |
| <b>Materiales y Artículos de Construcción y de Reparación</b>                         | <b>9,131,100</b>      | <b>604,212</b>       | <b>2,860,149</b>     | <b>594,800</b>       | <b>1,201,752</b>     | <b>491,668</b>       | <b>1,314,510</b>     | <b>416,864</b>       | <b>562,896</b>       | <b>369,200</b>       | <b>325,433</b>       | <b>162,834</b>       | <b>226,782</b>       |
| Productos Minerales No Metálicos                                                      | 167,127               | 6,515                | 133,263              | 4,745                | 763                  | 2,263                | 1,467                | 763                  | 7,449                | 3,073                | 5,300                | 763                  | 763                  |
| Cemento y Productos de Concreto                                                       | 196,527               | 19,500               | 88,482               | 13,438               | 6,000                | 7,901                | 9,579                | 30,897               | 3,470                | 13,980               | 2,532                | 748                  | 0                    |
| Cal Yeso y Productos de Yeso                                                          | 55,354                | 33,698               | 1,200                | 6,626                | 2,200                | 3,230                | 1,200                | 1,200                | 1,200                | 1,200                | 1,200                | 1,200                | 1,200                |
| Madera y Productos de Madera                                                          | 739,649               | 111,209              | 198,872              | 98,136               | 62,501               | 30,732               | 53,790               | 24,559               | 50,779               | 30,590               | 38,034               | 25,896               | 14,551               |
| Vidrio y Productos de Vidrio                                                          | 565,444               | 20,756               | 80,991               | 23,073               | 226,805              | 20,000               | 0                    | 3,256                | 149,115              | 0                    | 41,448               | 0                    | 0                    |
| Material Eléctrico y Electrónico                                                      | 2,486,162             | 131,156              | 481,951              | 162,605              | 422,524              | 179,332              | 315,808              | 192,862              | 132,571              | 154,708              | 103,456              | 56,461               | 152,728              |
| Artículos Metálicos para la Construcción                                              | 1,561,187             | 152,739              | 424,734              | 123,160              | 338,658              | 142,051              | 71,721               | 69,701               | 92,306               | 44,147               | 64,177               | 25,599               | 12,194               |
| Materiales Complementarios                                                            | 270,892               | 38,193               | 21,260               | 31,100               | 34,304               | 12,508               | 33,965               | 12,287               | 26,910               | 28,617               | 12,753               | 9,510                | 9,485                |
| Otros Materiales y Artículos de Construcción y Reparación                             | 3,088,758             | 90,446               | 1,429,396            | 131,917              | 107,997              | 93,651               | 826,980              | 81,339               | 99,096               | 92,885               | 56,533               | 42,657               | 35,861               |
| <b>Productos Químicos, Farmacéuticos y de Laboratorio</b>                             | <b>6,409,579</b>      | <b>418,260</b>       | <b>814,521</b>       | <b>641,399</b>       | <b>561,862</b>       | <b>552,079</b>       | <b>479,409</b>       | <b>497,230</b>       | <b>502,627</b>       | <b>491,675</b>       | <b>493,291</b>       | <b>478,623</b>       | <b>478,603</b>       |
| Productos Químicos Básicos                                                            | 2,400                 | 200                  | 200                  | 200                  | 200                  | 200                  | 200                  | 200                  | 200                  | 200                  | 200                  | 200                  | 200                  |
| Fertilizantes, Pesticidas y Otros Agroquímicos                                        | 94,632                | 8,750                | 12,187               | 5,000                | 14,000               | 5,000                | 5,000                | 8,719                | 13,000               | 5,744                | 5,744                | 5,744                | 5,744                |
| Medicinas y Productos Farmacéuticos                                                   | 2,959,317             | 137,910              | 406,479              | 356,464              | 271,840              | 272,200              | 211,200              | 229,331              | 218,018              | 214,888              | 214,529              | 213,089              | 213,369              |
| Materiales Accesorios y Suministros Médicos                                           | 1,209,307             | 94,200               | 180,238              | 105,385              | 94,072               | 95,750               | 89,950               | 89,950               | 91,738               | 91,931               | 91,931               | 92,2                 |                      |



|                                                                                                                   | Anual              | Enero             | Febrero           | Marzo             | Abril             | Mayo              | Junio             | Julio             | Agosto            | Septiembre        | Octubre           | Noviembre         | Diciembre         |
|-------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Materiales de Seguridad Pública                                                                                   | 1,000,000          | 0                 | 0                 | 0                 | 1,000,000         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Herramientas, Refacciones y Accesorios Menores</b>                                                             | <b>3,003,939</b>   | <b>360,316</b>    | <b>455,836</b>    | <b>288,221</b>    | <b>239,252</b>    | <b>311,853</b>    | <b>232,572</b>    | <b>196,708</b>    | <b>170,535</b>    | <b>317,817</b>    | <b>165,478</b>    | <b>146,967</b>    | <b>118,384</b>    |
| Herramientas Menores                                                                                              | 444,912            | 56,770            | 80,199            | 45,702            | 41,631            | 31,201            | 36,890            | 35,033            | 26,726            | 35,776            | 24,426            | 15,908            | 14,650            |
| Refacciones y Accesorios Menores de Edificios                                                                     | 226,226            | 30,856            | 33,692            | 20,244            | 17,002            | 28,766            | 14,567            | 14,510            | 17,750            | 17,110            | 12,697            | 10,139            | 8,893             |
| Refacciones y Accesorios Menores de Mobiliario y Equipo de Administración Educacional y Recreativo                | 41,690             | 3,798             | 2,794             | 7,936             | 17,886            | 2,294             | 1,094             | 1,194             | 2,094             | 1,550             | 350               | 350               | 350               |
| Refacciones y Accesorios Menores de Equipo de Cómputo y Tecnologías de la Información                             | 952,977            | 179,303           | 95,483            | 94,623            | 104,525           | 65,404            | 81,556            | 60,793            | 49,116            | 79,589            | 54,760            | 45,243            | 42,582            |
| Refacciones y Accesorios Menores de Equipo de Transporte                                                          | 996,370            | 55,343            | 117,688           | 101,882           | 44,208            | 146,160           | 77,684            | 67,876            | 62,547            | 163,346           | 58,496            | 62,281            | 38,859            |
| Refacciones y Accesorios Menores de Equipo de Defensa y Seguridad                                                 | 3,000              | 0                 | 3,000             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Refacciones y Accesorios Menores de Maquinaria y Otros Equipos                                                    | 293,984            | 24,169            | 111,653           | 16,994            | 12,698            | 33,134            | 11,994            | 16,994            | 11,994            | 14,738            | 14,140            | 12,738            | 12,738            |
| Refacciones y Accesorios Menores de Otros Bienes Muebles                                                          | 44,780             | 10,077            | 11,327            | 840               | 1,302             | 4,894             | 8,787             | 308               | 308               | 5,708             | 609               | 308               | 312               |
| <b>Servicios Generales</b>                                                                                        | <b>679,373,461</b> | <b>79,337,886</b> | <b>67,031,974</b> | <b>61,403,002</b> | <b>52,776,767</b> | <b>57,639,949</b> | <b>55,256,354</b> | <b>50,060,675</b> | <b>52,406,214</b> | <b>56,972,520</b> | <b>47,705,630</b> | <b>46,404,163</b> | <b>52,378,327</b> |
| <b>Servicios Básicos</b>                                                                                          | <b>147,427,685</b> | <b>22,304,945</b> | <b>12,549,973</b> | <b>11,686,914</b> | <b>11,437,633</b> | <b>11,539,757</b> | <b>11,238,025</b> | <b>11,270,384</b> | <b>11,346,112</b> | <b>11,420,766</b> | <b>11,223,105</b> | <b>10,781,251</b> | <b>10,628,820</b> |
| Energía Eléctrica                                                                                                 | 94,046,488         | 8,073,649         | 7,942,989         | 7,985,054         | 7,875,862         | 7,976,012         | 7,868,465         | 7,937,898         | 7,975,148         | 7,935,436         | 7,804,469         | 7,388,233         | 7,283,273         |
| Gas                                                                                                               | 3,841,856          | 202,900           | 455,114           | 384,415           | 381,196           | 312,142           | 303,438           | 299,936           | 301,197           | 305,663           | 314,532           | 295,212           | 286,111           |
| Agua                                                                                                              | 7,371,742          | 3,260,068         | 394,546           | 395,423           | 387,921           | 367,789           | 356,082           | 360,330           | 355,128           | 378,213           | 377,111           | 372,339           | 366,792           |
| Telefonía Tradicional                                                                                             | 9,557,279          | 975,982           | 787,965           | 792,460           | 785,801           | 884,688           | 760,276           | 746,750           | 773,863           | 816,381           | 763,106           | 744,966           | 725,041           |
| Telefonía Celular                                                                                                 | 7,174,019          | 1,710,668         | 509,564           | 494,662           | 494,612           | 504,662           | 494,712           | 494,412           | 504,412           | 494,213           | 492,263           | 492,463           | 487,376           |
| Servicios de Telecomunicaciones y Satélites                                                                       | 87,097             | 36,214            | 4,607             | 4,807             | 4,607             | 4,607             | 4,607             | 4,607             | 4,607             | 4,607             | 4,607             | 4,607             | 4,613             |
| Servicios de Acceso de Internet Redes y Procesamiento de Información                                              | 19,575,184         | 7,441,257         | 1,859,771         | 1,028,265         | 1,071,622         | 1,026,895         | 1,028,033         | 1,021,713         | 1,021,345         | 1,017,200         | 1,017,268         | 1,026,776         | 1,015,039         |
| Servicios Postales y Telegráficos                                                                                 | 4,361,576          | 472,650           | 469,110           | 477,371           | 312,555           | 342,005           | 301,455           | 293,781           | 299,455           | 358,096           | 338,792           | 346,698           | 349,608           |
| Servicios Integrales y Otros Servicios                                                                            | 1,412,444          | 131,557           | 126,307           | 124,457           | 123,457           | 120,957           | 120,957           | 110,957           | 110,957           | 110,957           | 110,957           | 109,957           | 110,967           |
| <b>Servicios de Arrendamiento</b>                                                                                 | <b>84,629,942</b>  | <b>11,564,371</b> | <b>7,046,121</b>  | <b>6,729,959</b>  | <b>6,780,458</b>  | <b>7,594,878</b>  | <b>6,773,964</b>  | <b>6,529,578</b>  | <b>6,448,146</b>  | <b>6,367,732</b>  | <b>6,375,170</b>  | <b>6,325,359</b>  | <b>6,094,206</b>  |
| Arrendamiento de Terrenos                                                                                         | 636,393            | 60,000            | 53,033            | 53,033            | 53,033            | 53,033            | 53,033            | 53,033            | 53,033            | 53,033            | 52,129            | 100,000           | 0                 |
| Arrendamiento de Edificios                                                                                        | 29,357,604         | 5,488,055         | 2,242,098         | 2,160,154         | 2,160,979         | 2,268,169         | 2,169,946         | 2,146,860         | 2,187,387         | 2,144,174         | 2,131,745         | 2,158,720         | 2,099,317         |
| Arrendamiento de Mobiliario y Equipo de Administración Educacional y Recreativo                                   | 1,342,788          | 160,226           | 148,565           | 135,847           | 96,147            | 125,365           | 125,402           | 90,777            | 100,546           | 105,979           | 98,398            | 80,048            | 75,488            |
| Arrendamiento de Equipo de Transporte                                                                             | 4,277,040          | 879,893           | 573,701           | 337,191           | 474,111           | 1,073,611         | 346,394           | 239,688           | 74,495            | 62,495            | 89,223            | 64,743            | 61,495            |
| Arrendamiento de Maquinaria Otros Equipos y Herramientas                                                          | 66,124             | 12,000            | 4,000             | 4,000             | 4,000             | 4,000             | 4,000             | 4,000             | 14,130            | 8,494             | 2,500             | 2,500             | 2,500             |
| Arrendamiento de Activos Intangibles                                                                              | 993,566            | 846,274           | 15,492            | 13,680            | 12,680            | 13,680            | 12,680            | 13,680            | 12,680            | 13,680            | 12,680            | 13,680            | 12,680            |
| Arrendamiento Financiero                                                                                          | 44,115,173         | 3,679,595         | 3,679,598         | 3,679,598         | 3,679,598         | 3,679,598         | 3,679,598         | 3,679,598         | 3,679,598         | 3,679,598         | 3,679,598         | 3,679,598         | 3,639,598         |
| Otros Arrendamientos                                                                                              | 3,841,254          | 438,328           | 329,634           | 346,456           | 299,910           | 377,422           | 382,911           | 301,942           | 326,277           | 300,279           | 308,897           | 226,070           | 203,128           |
| <b>Servicios Profesionales, Científicos, Técnicos y Otros Servicios</b>                                           | <b>118,463,947</b> | <b>9,365,269</b>  | <b>9,597,924</b>  | <b>9,621,819</b>  | <b>8,944,133</b>  | <b>11,786,286</b> | <b>11,589,230</b> | <b>8,950,852</b>  | <b>10,131,034</b> | <b>9,009,396</b>  | <b>8,783,023</b>  | <b>8,648,935</b>  | <b>12,036,046</b> |
| Servicios Legales de Contabilidad, Auditoría y Relacionados                                                       | 27,974,016         | 2,158,682         | 2,135,382         | 2,135,382         | 2,161,977         | 2,153,977         | 2,133,382         | 2,133,382         | 2,133,382         | 2,137,126         | 2,134,126         | 2,134,126         | 4,423,092         |
| Servicios de Diseño, Arquitectura, Ingeniería y Actividades Relacionadas                                          | 583,864            | 49,572            | 48,572            | 48,572            | 48,572            | 48,572            | 48,572            | 48,572            | 48,572            | 48,572            | 48,572            | 48,572            | 48,572            |
| Servicios de Consultoría Administrativa, Procesos, Técnica y en Tecnologías de la Información                     | 72,157,734         | 5,733,989         | 5,490,681         | 5,685,681         | 5,490,681         | 7,685,681         | 7,590,681         | 5,675,681         | 5,490,681         | 5,589,565         | 5,489,565         | 5,489,568         | 6,745,280         |
| Servicios de Capacitación                                                                                         | 1,192,515          | 195,636           | 89,545            | 134,238           | 107,256           | 114,756           | 89,756            | 105,300           | 74,300            | 100,424           | 60,424            | 60,424            | 60,456            |
| Servicios de Investigación Científica y Desarrollo                                                                | 556,800            | 46,400            | 46,400            | 46,400            | 46,400            | 46,400            | 46,400            | 46,400            | 46,400            | 46,400            | 46,400            | 46,400            | 46,400            |
| Servicios de Apoyo Administrativo, Traducción, Fotocopiado e Impresión                                            | 6,969,758          | 402,069           | 683,605           | 829,317           | 352,507           | 969,441           | 947,210           | 200,920           | 1,605,470         | 375,238           | 292,626           | 158,525           | 152,830           |
| Servicios de Protección y Seguridad                                                                               | 18,000             | 6,000             | 6,000             | 4,500             | 1,500             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Servicios de Vigilancia                                                                                           | 6,862,660          | 577,571           | 576,239           | 576,229           | 576,990           | 609,459           | 575,229           | 582,597           | 574,229           | 554,071           | 553,310           | 553,320           | 553,416           |
| Servicios Profesionales Científicos y Técnicos Integrales                                                         | 2,148,600          | 195,350           | 521,500           | 161,500           | 158,250           | 158,000           | 158,000           | 158,000           | 158,000           | 158,000           | 158,000           | 158,000           | 6,000             |
| <b>Servicios Financieros, Bancarios y Comerciales</b>                                                             | <b>99,072,501</b>  | <b>14,312,373</b> | <b>16,029,487</b> | <b>9,000,362</b>  | <b>7,050,417</b>  | <b>8,745,385</b>  | <b>6,952,882</b>  | <b>6,848,489</b>  | <b>7,911,961</b>  | <b>6,148,437</b>  | <b>5,066,417</b>  | <b>5,321,247</b>  | <b>5,685,044</b>  |
| Servicios Financieros y Bancarios                                                                                 | 79,956,479         | 12,357,184        | 14,301,512        | 7,799,092         | 5,834,492         | 4,633,630         | 4,909,382         | 5,515,201         | 6,149,971         | 5,200,406         | 4,083,114         | 4,379,364         | 4,793,131         |
| Servicios de Recaudación, Traslado y Custodia de Valores                                                          | 6,253,364          | 896,947           | 952,947           | 335,447           | 676,947           | 322,947           | 272,947           | 155,447           | 460,447           | 515,447           | 572,947           | 572,947           | 517,947           |
| Seguros de Responsabilidad Patrimonial y Fianzas                                                                  | 6,000              | 1,000             | 0                 | 5,000             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Seguro de Bienes Patrimoniales                                                                                    | 9,275,353          | 1,005,504         | 676,293           | 705,791           | 408,455           | 3,614,448         | 868,798           | 324,791           | 330,791           | 326,485           | 356,205           | 326,485           | 331,307           |
| Almacenaje, Envase y Embalaje                                                                                     | 54,000             | 4,500             | 4,500             | 4,500             | 4,500             | 4,500             | 4,500             | 4,500             | 4,500             | 4,500             | 4,500             | 4,500             | 4,500             |
| Fletes y Maniobras                                                                                                | 3,527,305          | 47,238            | 94,235            | 150,532           | 126,023           | 169,860           | 897,255           | 848,550           | 966,252           | 101,599           | 49,651            | 37,951            | 38,159            |
| <b>Servicios de Instalación, Reparación, Mantenimiento y Conservación</b>                                         | <b>56,820,831</b>  | <b>5,573,337</b>  | <b>6,823,158</b>  | <b>4,889,719</b>  | <b>4,688,833</b>  | <b>4,479,546</b>  | <b>4,917,938</b>  | <b>4,295,535</b>  | <b>4,371,065</b>  | <b>4,752,147</b>  | <b>4,285,344</b>  | <b>3,870,114</b>  | <b>3,874,095</b>  |
| Conservación y Mantenimiento Menor de Inmuebles                                                                   | 3,735,581          | 446,460           | 416,707           | 309,933           | 346,648           | 301,515           | 272,725           | 245,723           | 282,361           | 341,589           | 307,999           | 234,457           | 229,464           |
| Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración Educacional y Recreativo         | 629,645            | 73,290            | 31,918            | 139,038           | 30,761            | 31,089            | 130,089           | 30,649            | 33,070            | 33,886            | 42,880            | 28,239            | 24,736            |
| Instalación, Reparación y Mantenimiento de Equipo de Cómputo y Tecnología de la Información                       | 3,539,431          | 753,153           | 275,855           | 235,738           | 341,184           | 233,540           | 268,135           | 233,855           | 271,200           | 245,588           | 247,199           | 218,242           | 215,742           |
| Instalación, Reparación y Mantenimiento de Equipo e Instrumental Médico y de Laboratorio                          | 600                | 600               | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Reparación y Mantenimiento de Equipo de Transporte                                                                | 43,702,729         | 2,877,690         | 5,514,601         | 3,610,549         | 3,652,225         | 3,603,697         | 3,892,200         | 3,458,442         | 3,478,595         | 3,831,084         | 3,386,453         | 3,198,276         | 3,198,917         |
| Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta                                | 3,236,858          | 1,227,797         | 371,664           | 289,070           | 162,505           | 177,177           | 209,147           | 139,338           | 166,144           | 164,416           | 152,612           | 87,863            | 89,125            |
| Servicios de Limpieza y Manejo de Desechos                                                                        | 1,157,466          | 100,721           | 105,421           | 99,321            | 99,198            | 99,021            | 100,621           | 99,021            | 99,021            | 96,149            | 100,224           | 79,374            | 79,374            |
| Servicios de Jardinería y Fumigación                                                                              | 818,521            | 93,626            | 106,992           | 206,070           | 56,312            | 33,507            | 45,021            | 88,507            | 40,674            | 39,435            | 47,977            | 23,663            | 36,737            |
| <b>Servicios de Comunicación Social y Publicidad</b>                                                              | <b>105,931,022</b> | <b>8,836,903</b>  | <b>9,462,640</b>  | <b>9,455,067</b>  | <b>9,084,138</b>  | <b>8,822,427</b>  | <b>8,723,460</b>  | <b>8,626,029</b>  | <b>8,662,538</b>  | <b>8,678,670</b>  | <b>8,594,885</b>  | <b>8,479,417</b>  | <b>8,504,848</b>  |
| Difusión por Radio Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales            | 81,613,752         | 6,810,546         | 7,419,883         | 7,435,310         | 7,044,381         | 6,804,810         | 6,678,703         | 6,621,272         | 6,619,781         | 6,668,913         | 6,554,128         | 6,482,810         | 6,473,215         |
| Difusión por Radio Televisión y Otros Medios de Mensajes Comerciales para Promover la Venta de Bienes o Servicios | 21,691             | 1,807             | 1,807             | 1,807             | 1,807             | 1,807             | 1,807             | 1,807             | 1,807             | 1,807             | 1,807             | 1,807             | 1,814             |
| Servicios de Creatividad Preproducción y Producción de Publicidad Excepto Internet                                | 8,640,472          | 722,331           | 719,831           | 719,831           | 719,831           | 719,831           | 719,831           | 719,831           | 719,831           | 719,831           | 719,831           | 719,831           | 719,831           |
| Servicios de Revelado de Fotografías                                                                              | 111,259            | 13,146            | 9,646             | 11,646            | 6,646             | 9,646             | 11,646            | 6,646             | 9,646             | 11,646            | 7,646             | 6,646             | 6,653             |
| Servicios de la Industria Fílmica del Sonido y del Video                                                          | 332,160            | 14,300            | 43,000            | 18,000            | 43,000            | 17,860            | 43,000            | 8,000             | 43,000            | 8,000             | 43,000            | 8,000             | 43,000            |
| Servicio de Creación y Difusión de Contenido Exclusivamente a Través de Internet                                  | 1,882,986          | 156,915           | 156,915           | 156,915           | 156,915           | 156,915           | 156,915           | 156,915           | 156,915           | 156,915           | 156,915           | 156,915           | 156,921           |
| Otros Servicios de Información                                                                                    | 13,328,702         | 1,117,858         | 1,111,558         | 1,111,558         | 1,111,558         | 1,111,558         | 1,111,558         | 1,111,558         | 1,111,558         | 1,111,558         | 1,111,558         | 1,103,408         | 1,103,414         |
| <b>Servicios de Traslado y Viáticos</b>                                                                           | <b>38,160,872</b>  | <b>4,153,238</b>  | <b>4,130,422</b>  | <b>3,618,123</b>  | <b>3,298,584</b>  | <b>3,529,289</b>  | <b>3,298,686</b>  | <b>2,769,312</b>  | <b>2,783,133</b>  | <b>2,932,292</b>  | <b>2,750,762</b>  | <b>2,330,928</b>  | <b>2,566,103</b>  |
| Pasajes Aéreos                                                                                                    | 12,044,658         | 1,488,157         | 1,339,952         | 1,277,946         | 1,123,348         | 987,630           | 987,630           | 872,075           | 872,501           | 829,785           | 775,328           | 689,949           | 690,440           |
| Pasajes Terrestres                                                                                                | 7,071,624          | 665,880           | 793,114           | 714,250           | 700,181           | 630,031           | 574,151           | 502,580           | 529,608           | 580,434           | 54                |                   |                   |





|                                                                                               | Anual                | Enero                | Febrero            | Marzo              | Abril              | Mayo               | Junio              | Julio              | Agosto             | Septiembre         | Octubre            | Noviembre          | Diciembre            |
|-----------------------------------------------------------------------------------------------|----------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| Exposiciones                                                                                  | 52,490               | 6,156                | 9,170              | 1,162              | 1,162              | 16,706             | 1,162              | 1,162              | 6,162              | 1,162              | 1,162              | 6,162              | 1,162                |
| Gastos de Representación                                                                      | 1,067,113            | 148,208              | 99,408             | 94,408             | 84,408             | 84,408             | 74,108             | 90,408             | 74,116             | 78,571             | 91,352             | 74,052             | 73,666               |
| <b>Otros Servicios Generales</b>                                                              | <b>21,236,595</b>    | <b>2,632,484</b>     | <b>830,178</b>     | <b>5,517,107</b>   | <b>1,074,573</b>   | <b>445,913</b>     | <b>396,057</b>     | <b>416,111</b>     | <b>400,707</b>     | <b>5,948,876</b>   | <b>392,576</b>     | <b>406,476</b>     | <b>2,775,537</b>     |
| Servicios Funerarios y de Cementerios                                                         | 6,125,855            | 939,603              | 249,083            | 259,083            | 259,083            | 254,083            | 254,083            | 254,087            | 254,083            | 254,083            | 254,083            | 254,083            | 2,640,418            |
| Impuestos y Derechos                                                                          | 3,836,885            | 1,566,087            | 447,008            | 205,260            | 763,376            | 144,716            | 94,860             | 115,260            | 94,860             | 115,260            | 92,760             | 107,360            | 90,078               |
| Penas Multas Accesorios y Actualizaciones                                                     | 49,000               | 0                    | 5,000              | 5,000              | 4,000              | 4,000              | 4,000              | 4,000              | 4,000              | 4,000              | 5,000              | 5,000              | 5,000                |
| Otros Gastos por Responsabilidades                                                            | 11,034,630           | 44,080               | 71,050             | 5,045,050          | 45,050             | 40,050             | 40,050             | 40,050             | 45,050             | 5,545,050          | 40,050             | 39,550             | 39,550               |
| Otros Servicios Generales                                                                     | 190,225              | 82,714               | 58,037             | 2,714              | 3,064              | 3,064              | 3,064              | 2,714              | 2,714              | 30,483             | 683                | 483                | 491                  |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>                                 | <b>9,702,029,539</b> | <b>1,095,625,519</b> | <b>696,132,149</b> | <b>693,923,697</b> | <b>647,298,315</b> | <b>720,207,337</b> | <b>784,722,975</b> | <b>719,278,908</b> | <b>696,713,314</b> | <b>652,511,164</b> | <b>645,124,676</b> | <b>672,533,814</b> | <b>1,677,957,671</b> |
| <b>Transferencias Internas y Asignaciones al Sector Público</b>                               | <b>7,986,003,838</b> | <b>801,789,130</b>   | <b>552,676,267</b> | <b>561,704,758</b> | <b>523,329,290</b> | <b>566,246,194</b> | <b>652,374,438</b> | <b>558,149,342</b> | <b>547,721,175</b> | <b>550,470,442</b> | <b>541,363,550</b> | <b>569,749,310</b> | <b>1,560,429,942</b> |
| Asignaciones Presupuestarias al Poder Legislativo                                             | 214,554,653          | 26,251,346           | 16,600,946         | 17,539,946         | 15,544,807         | 17,914,935         | 16,766,834         | 22,019,845         | 15,047,845         | 14,216,345         | 14,744,960         | 24,253,150         | 13,653,694           |
| Asignaciones Presupuestarias al Poder Judicial                                                | 385,386,241          | 31,869,084           | 31,869,107         | 31,869,107         | 31,869,107         | 31,869,107         | 32,131,485         | 31,869,107         | 31,869,107         | 33,299,981         | 31,869,107         | 32,111,006         | 32,890,936           |
| Asignaciones Presupuestarias a Órganos Autónomos                                              | 1,714,921,004        | 276,722,763          | 130,923,108        | 130,966,638        | 118,878,678        | 119,211,706        | 199,130,601        | 110,235,504        | 109,910,516        | 109,727,084        | 109,717,336        | 189,803,592        | 109,693,478          |
| Transferencias Internas Otorgadas a Entidades Paraestatales No Empresariales y No Financieras | 5,671,141,940        | 466,945,937          | 373,283,106        | 381,329,067        | 357,036,698        | 397,250,446        | 404,345,518        | 394,024,886        | 390,893,707        | 393,227,032        | 385,032,147        | 323,581,562        | 1,404,191,834        |
| <b>Transferencias al Resto del Sector Público</b>                                             | <b>370,147,375</b>   | <b>20,844,920</b>    | <b>2,293,775</b>   | <b>2,293,775</b>   | <b>2,468,126</b>   | <b>2,291,977</b>   | <b>2,289,587</b>   | <b>56,115,931</b>  | <b>55,939,782</b>  | <b>55,939,782</b>  | <b>56,115,931</b>  | <b>55,786,899</b>  | <b>57,766,890</b>    |
| Transferencias al Resto del Sector Público                                                    | 46,237,374           | 20,844,920           | 2,293,775          | 2,293,775          | 2,468,126          | 2,291,977          | 2,289,587          | 2,460,931          | 2,284,782          | 2,284,782          | 2,460,931          | 2,131,899          | 2,131,889            |
| Transferencias Otorgadas a Entidades Federativas y Municipios                                 | 323,910,001          | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 53,655,000         | 53,655,000         | 53,655,000         | 53,655,000         | 53,655,000         | 55,635,001           |
| <b>Subsidios y Subvenciones</b>                                                               | <b>361,662,489</b>   | <b>172,985,201</b>   | <b>39,064,733</b>  | <b>35,896,459</b>  | <b>18,173,161</b>  | <b>17,460,450</b>  | <b>15,456,802</b>  | <b>16,007,030</b>  | <b>3,041,807</b>   | <b>9,272,582</b>   | <b>10,868,952</b>  | <b>7,516,103</b>   | <b>15,919,209</b>    |
| Otros Subsidios                                                                               | 361,662,489          | 172,985,201          | 39,064,733         | 35,896,459         | 18,173,161         | 17,460,450         | 15,456,802         | 16,007,030         | 3,041,807          | 9,272,582          | 10,868,952         | 7,516,103          | 15,919,209           |
| <b>Ayudas Sociales</b>                                                                        | <b>356,828,538</b>   | <b>25,874,775</b>    | <b>32,373,565</b>  | <b>26,095,643</b>  | <b>33,979,610</b>  | <b>69,230,962</b>  | <b>49,432,696</b>  | <b>29,524,786</b>  | <b>32,074,532</b>  | <b>12,814,646</b>  | <b>12,715,522</b>  | <b>15,825,832</b>  | <b>16,885,969</b>    |
| Ayudas Sociales a Personas                                                                    | 178,871,455          | 16,140,898           | 18,313,556         | 16,125,807         | 21,759,686         | 27,257,166         | 31,899,856         | 17,221,898         | 17,228,817         | 3,353,556          | 3,293,556          | 3,304,000          | 2,972,659            |
| Becas y Otras Ayudas para Programas de Capacitación                                           | 18,664,500           | 688,000              | 4,860,167          | 412,000            | 412,000            | 412,000            | 5,440,167          | 292,000            | 448,000            | 408,000            | 408,000            | 408,000            | 4,476,166            |
| Ayudas Sociales a Instituciones de Enseñanza                                                  | 41,180,165           | 2,688,268            | 2,842,249          | 2,735,415          | 2,840,331          | 2,704,203          | 5,337,494          | 5,332,973          | 5,430,011          | 2,695,499          | 2,686,051          | 2,778,331          | 3,109,340            |
| Ayudas Sociales a Actividades Científicas o Académicas                                        | 29,090,000           | 0                    | 0                  | 464,828            | 2,610,000          | 20,000,000         | 397,586            | 0                  | 2,610,000          | 0                  | 0                  | 3,007,586          | 0                    |
| Ayudas Sociales a Instituciones Sin Fines de Lucro                                            | 51,522,418           | 4,274,261            | 4,274,261          | 4,274,261          | 4,274,261          | 4,274,261          | 4,274,261          | 4,594,583          | 4,274,372          | 4,274,259          | 4,244,583          | 4,244,583          | 4,244,472            |
| Ayudas por Desastres Naturales y Otros Siniestros                                             | 37,500,000           | 2,083,348            | 2,083,332          | 2,083,332          | 2,083,332          | 14,583,332         | 2,083,332          | 2,083,332          | 2,083,332          | 2,083,332          | 2,083,332          | 2,083,332          | 2,083,332            |
| <b>Pensiones y Jubilaciones</b>                                                               | <b>61,549,400</b>    | <b>7,937,450</b>     | <b>7,937,450</b>   | <b>7,937,450</b>   | <b>7,937,450</b>   | <b>7,937,450</b>   | <b>7,937,450</b>   | <b>1,937,450</b>   | <b>1,937,450</b>   | <b>1,937,450</b>   | <b>1,937,450</b>   | <b>1,937,450</b>   | <b>4,237,450</b>     |
| Pensiones                                                                                     | 59,249,400           | 7,937,450            | 7,937,450          | 7,937,450          | 7,937,450          | 7,937,450          | 7,937,450          | 1,937,450          | 1,937,450          | 1,937,450          | 1,937,450          | 1,937,450          | 1,937,450            |
| Otras Pensiones y Jubilaciones                                                                | 2,300,000            | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 2,300,000            |
| <b>Transferencias a Fideicomisos Mandatos y Otros Análogos</b>                                | <b>565,837,899</b>   | <b>66,194,043</b>    | <b>61,786,359</b>  | <b>59,995,612</b>  | <b>61,410,678</b>  | <b>57,040,304</b>  | <b>57,232,002</b>  | <b>57,544,369</b>  | <b>55,998,568</b>  | <b>22,076,262</b>  | <b>22,123,271</b>  | <b>21,718,220</b>  | <b>22,718,211</b>    |
| Transferencias a Fideicomisos del Poder Ejecutivo                                             | 565,837,899          | 66,194,043           | 61,786,359         | 59,995,612         | 61,410,678         | 57,040,304         | 57,232,002         | 57,544,369         | 55,998,568         | 22,076,262         | 22,123,271         | 21,718,220         | 22,718,211           |
| <b>Bienes Muebles, Inmuebles e Intangibles</b>                                                | <b>39,858,142</b>    | <b>39,715,906</b>    | <b>0</b>           | <b>3,582</b>       | <b>109,998</b>     | <b>3,582</b>       | <b>3,582</b>       | <b>3,582</b>       | <b>3,582</b>       | <b>3,582</b>       | <b>3,582</b>       | <b>3,582</b>       | <b>3,582</b>         |
| <b>Mobiliario y Equipo de Administración</b>                                                  | <b>308,416</b>       | <b>252,000</b>       | <b>0</b>           | <b>0</b>           | <b>56,416</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>             |
| Equipo de Cómputo y de Tecnologías de la Información                                          | 252,000              | 252,000              | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                    |
| Otros Mobiliarios y Equipos de Administración                                                 | 56,416               | 0                    | 0                  | 0                  | 56,416             | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                    |
| <b>Vehículos y Equipo de Transporte</b>                                                       | <b>24,956,491</b>    | <b>24,956,491</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>             |
| Automóviles y Equipo Terrestre                                                                | 24,956,491           | 24,956,491           | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                    |
| <b>Maquinaria, Otros Equipos y Herramientas</b>                                               | <b>50,000</b>        | <b>0</b>             | <b>0</b>           | <b>0</b>           | <b>50,000</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>             |
| Herramientas y Maquinas-Herramienta                                                           | 50,000               | 0                    | 0                  | 0                  | 50,000             | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                    |
| <b>Activos Intangibles</b>                                                                    | <b>14,543,235</b>    | <b>14,507,415</b>    | <b>0</b>           | <b>3,582</b>       | <b>3,582</b>       | <b>3,582</b>       | <b>3,582</b>       | <b>3,582</b>       | <b>3,582</b>       | <b>3,582</b>       | <b>3,582</b>       | <b>3,582</b>       | <b>3,582</b>         |
| Licencias Informáticas e Intelectuales                                                        | 14,543,235           | 14,507,415           | 0                  | 3,582              | 3,582              | 3,582              | 3,582              | 3,582              | 3,582              | 3,582              | 3,582              | 3,582              | 3,582                |
| <b>Inversión Publica</b>                                                                      | <b>4,400,845,505</b> | <b>86,429,451</b>    | <b>79,394,178</b>  | <b>76,180,226</b>  | <b>74,660,547</b>  | <b>76,674,293</b>  | <b>82,469,399</b>  | <b>85,927,538</b>  | <b>76,958,232</b>  | <b>75,500,014</b>  | <b>76,822,302</b>  | <b>76,085,970</b>  | <b>3,533,743,355</b> |
| <b>Obra Pública en Bienes de Dominio Público</b>                                              | <b>4,400,845,505</b> | <b>86,429,451</b>    | <b>79,394,178</b>  | <b>76,180,226</b>  | <b>74,660,547</b>  | <b>76,674,293</b>  | <b>82,469,399</b>  | <b>85,927,538</b>  | <b>76,958,232</b>  | <b>75,500,014</b>  | <b>76,822,302</b>  | <b>76,085,970</b>  | <b>3,533,743,355</b> |
| Edificación No Habitacional en Proceso                                                        | 143,680,000          | 12,060,000           | 11,765,000         | 12,035,000         | 12,460,000         | 11,575,000         | 11,465,000         | 11,960,000         | 12,560,000         | 11,660,000         | 11,235,000         | 11,365,000         | 13,540,000           |
| División de Terrenos y Construcción de Obras de Urbanización en Proceso                       | 17,320,000           | 5,110,000            | 1,110,000          | 1,110,000          | 1,110,000          | 1,110,000          | 1,110,000          | 1,110,000          | 1,110,000          | 1,110,000          | 1,110,000          | 1,110,000          | 1,110,000            |
| Construcción de Vías de Comunicación en Proceso                                               | 3,372,701,706        | 26,598,307           | 25,237,069         | 26,553,117         | 26,095,438         | 26,607,184         | 26,012,290         | 26,775,429         | 26,834,123         | 26,163,130         | 26,983,748         | 26,352,416         | 3,082,489,455        |
| Instalaciones y Equipamiento en Construcciones en Proceso                                     | 847,143,799          | 37,246,144           | 40,867,109         | 36,067,109         | 34,580,109         | 36,967,109         | 38,467,109         | 45,667,109         | 36,039,109         | 36,151,884         | 37,078,554         | 36,843,554         | 431,168,900          |
| Trabajos de Acabados en Edificaciones y Otros Trabajos Especializados en Proceso              | 20,000,000           | 5,415,000            | 415,000            | 415,000            | 415,000            | 415,000            | 5,415,000          | 415,000            | 415,000            | 415,000            | 415,000            | 415,000            | 5,435,000            |
| <b>Participaciones y Aportaciones</b>                                                         | <b>3,746,418,005</b> | <b>328,546,718</b>   | <b>358,728,812</b> | <b>307,870,687</b> | <b>363,057,502</b> | <b>329,805,508</b> | <b>302,944,660</b> | <b>319,902,270</b> | <b>321,246,846</b> | <b>317,545,528</b> | <b>319,094,565</b> | <b>238,464,249</b> | <b>239,210,660</b>   |
| <b>Participaciones</b>                                                                        | <b>2,073,629,114</b> | <b>176,256,065</b>   | <b>206,438,159</b> | <b>155,580,034</b> | <b>210,766,849</b> | <b>177,514,855</b> | <b>150,654,007</b> | <b>167,611,617</b> | <b>168,956,190</b> | <b>165,254,872</b> | <b>166,803,922</b> | <b>163,523,069</b> | <b>164,269,475</b>   |
| Participaciones de las Entidades Federativas a los Municipios                                 | 2,073,629,114        | 176,256,065          | 206,438,159        | 155,580,034        | 210,766,849        | 177,514,855        | 150,654,007        | 167,611,617        | 168,956,190        | 165,254,872        | 166,803,922        | 163,523,069        | 164,269,475          |
| <b>Aportaciones</b>                                                                           | <b>1,672,788,891</b> | <b>152,290,653</b>   | <b>152,290,653</b> | <b>152,290,653</b> | <b>152,290,653</b> | <b>152,290,653</b> | <b>152,290,653</b> | <b>152,290,653</b> | <b>152,290,656</b> | <b>152,290,656</b> | <b>152,290,643</b> | <b>74,941,180</b>  | <b>74,941,185</b>    |
| Aportaciones de las Entidades Federativas a los Municipios                                    | 1,672,788,891        | 152,290,653          | 152,290,653        | 152,290,653        | 152,290,653        | 152,290,653        | 152,290,653        | 152,290,653        | 152,290,656        | 152,290,656        | 152,290,643        | 74,941,180         | 74,941,185           |
| <b>Deuda Publica</b>                                                                          | <b>398,570,694</b>   | <b>32,086,000</b>    | <b>32,171,508</b>  | <b>31,088,391</b>  | <b>34,489,497</b>  | <b>34,133,039</b>  | <b>34,659,646</b>  | <b>34,037,481</b>  | <b>34,544,617</b>  | <b>34,635,310</b>  | <b>33,265,897</b>  | <b>33,737,459</b>  | <b>29,721,849</b>    |
| <b>Amortización de la Deuda Pública</b>                                                       | <b>167,181,188</b>   | <b>13,036,519</b>    | <b>13,192,423</b>  | <b>13,350,326</b>  | <b>13,510,256</b>  | <b>13,672,239</b>  | <b>13,836,302</b>  | <b>14,002,472</b>  | <b>14,170,777</b>  | <b>14,341,246</b>  | <b>14,513,909</b>  | <b>14,688,792</b>  | <b>14,865,927</b>    |
| Amortización de la Deuda Interna con Instituciones de Crédito                                 | 167,181,188          | 13,036,519           | 13,192,423         | 13,350,326         | 13,510,256         | 13,672,239         | 13,836,302         | 14,002,472         | 14,170,777         | 14,341,246         | 14,513,909         | 14,688,792         | 14,865,927           |
| <b>Intereses de la Deuda Pública Interna</b>                                                  | <b>231,389,506</b>   | <b>19,049,481</b>    | <b>18,979,085</b>  | <b>17,738,065</b>  | <b>20,979,241</b>  | <b>20,460,800</b>  | <b>20,823,344</b>  | <b>20,035,009</b>  | <b>20,373,840</b>  | <b>20,294,064</b>  | <b>18,751,988</b>  | <b>19,048,667</b>  | <b>14,855,922</b>    |
| Intereses de la Deuda Interna con Instituciones de Crédito                                    | 231,389,506          | 19,049,481           | 18,979,085         | 17,738,065         | 20,979,241         | 20,460,800         | 20,823,344         | 20,035,009         | 20,373,840         | 20,294,064         | 18,751,988         | 19,048,667         | 14,855,922           |