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| **Concepto** | **Egresos** | | | | | **Subejercicio** |
| **Aprobado** | **Ampliaciones/ (Reducciones)** | **Modificado** | **Devengado** | **Pagado** |

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| **1. GASTO NO ETIQUETADO** | **7,712,491,775** | **199,866,128** | **7,912,357,903** | **1,818,931,382** | **6,093,426,521** |
| **SERVICIOS PERSONALES** | **1,363,418,103** | **11,087,794** | **1,374,505,897** | **317,352,660** | **1,057,153,237** |
| REMUNERACIONES AL PERSONAL DE CARÁCTER | 396,019,931 | - 2,940,766 | 393,079,165 | 94,598,557 | 298,480,608 |
| PERMANENTE  REMUNERACIONES AL PERSONAL DE CARÁCTER | 72,910,778 | 12,278,273 | 85,189,051 | 20,369,793 | 64,819,258 |
| TRANSITORIO  REMUNERACIONES ADICIONALES Y ESPECIALES | 150,465,557 | 3,107,571 | 153,573,128 | 33,568,017 | 120,005,111 |
| SEGURIDAD SOCIAL | 89,292,519 | - 372,637 | 88,919,882 | 21,576,987 | 67,342,896 |
| OTRAS PRESTACIONES SOCIALES Y | 579,794,055 | 14,202,958 | 593,997,013 | 146,086,409 | 447,910,604 |
| ECONOMICAS PREVISIONES | 74,935,263 | - 16,351,919 | 58,583,344 | 0 | 58,583,344 |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 0 | 1,164,313 | 1,164,313 | 1,152,898 | 11,416 |

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| **MATERIALES Y SUMINISTROS** | **189,331,940** | **12,726,069** | **202,058,009** | **46,516,041** | **155,541,968** |
| MATERIALES DE ADMINISTRACION, EMISION | 47,805,136 | - 1,217,004 | 46,588,132 | 7,058,866 | 39,529,265 |
| DE DOCUMENTOS Y ARTICU ALIMENTOS Y UTENSILIOS | 60,848,518 | 4,009,518 | 64,858,036 | 17,269,271 | 47,588,765 |
| MATERIAS PRIMAS Y MATERIALES DE | 18,400 | - 12,896 | 5,504 | 1,490 | 4,014 |
| PRODUCCION Y COMERCIALIZACIO MATERIALES Y ARTICULOS DE CONSTRUCCION | 3,231,488 | 3,385,063 | 6,616,551 | 1,548,643 | 5,067,908 |
| Y DE REPARACION |  |  |  |  |  |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE | 6,284,663 | 1,089,379 | 7,374,042 | 1,384,358 | 5,989,684 |
| LABORATORIO |  |  |  |  |  |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 59,694,987 | 1,365,191 | 61,060,178 | 15,137,521 | 45,922,657 |
| VESTUARIO, BLANCOS, PRENDAS DE | 3,066,824 | 3,008,705 | 6,075,529 | 1,911,194 | 4,164,335 |
| PROTECCION Y ARTICULOS DEPORT |  |  |  |  |  |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | 4,604 | - 965 | 3,639 | 0 | 3,639 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS | 8,377,320 | 1,099,078 | 9,476,398 | 2,204,698 | 7,271,700 |
| MENORES |  |  |  |  |  |

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| **SERVICIOS GENERALES** | **419,851,686** | **12,805,407** | **432,657,093** | **108,598,099** | **324,058,995** |
| SERVICIOS BASICOS | 57,935,199 | 2,762,980 | 60,698,179 | 12,641,352 | 48,056,827 |
| SERVICIOS DE ARRENDAMIENTO | 106,439,060 | 5,533,251 | 111,972,311 | 33,663,009 | 78,309,302 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, | 24,773,580 | - 7,732,301 | 17,041,279 | 3,570,179 | 13,471,101 |
| TECNICOS Y OTROS SERVI  SERVICIOS FINANCIEROS, BANCARIOS Y | 78,849,662 | - 334,964 | 78,514,698 | 6,891,579 | 71,623,120 |
| COMERCIALES  SERVICIOS DE INSTALACION, REPARACION, | 17,864,496 | 1,539,750 | 19,404,246 | 6,218,167 | 13,186,078 |
| MANTENIMIENTO Y CONSER |  |  |  |  |  |

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| **Concepto** | **Egresos** | | | | | **Subejercicio** |
| **Aprobado** | **Ampliaciones/ (Reducciones)** | **Modificado** | **Devengado** | **Pagado** |

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| SERVICIOS DE COMUNICACION SOCIAL Y | 50,623,031 | 1,621,115 | 52,244,146 | 17,962,597 | 34,281,549 |
| PUBLICIDAD  SERVICIOS DE TRASLADO Y VIATICOS | 28,114,024 | 11,413,190 | 39,527,214 | 10,676,458 | 28,850,756 |
| SERVICIOS OFICIALES | 38,495,145 | 2,963,483 | 41,458,628 | 12,604,931 | 28,853,697 |
| OTROS SERVICIOS GENERALES | 16,757,489 | - 4,961,097 | 11,796,392 | 4,369,827 | 7,426,565 |

TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS

1,930,903,579

33,165,011

1,964,068,590

627,765,834

1,336,302,756

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 1865,092,616 | 7,250,409 | 1,872,343,025 | 583,796,549 | 1,288,546,476 |
| TRANSFERENCIAS AL RESTO DEL SECTOR | 0 | 25,725,446 | 25,725,446 | 25,725,446 | 0 |
| PUBLICO  SUBSIDIOS Y SUBVENCIONES | 15,750,183 | 92,652 | 15,842,835 | 5,329,030 | 10,513,805 |
| AYUDAS SOCIALES | 50,060,780 | 96,504 | 50,157,284 | 12,914,809 | 37,242,475 |

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| **BIENES** | **MUEBLES, INMUEBLES E INTANGIBLES** | **32,450,858** | **427,604** | **32,878,462** | **9,939,430** | **22,939,032** |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 698,788 | 1,934,138 | 2,632,926 | 1,088,092 | 1,544,834 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y | 0 | 273,454 | 273,454 | 263,154 | 10,300 |
|  | RECREATIVO  VEHICULOS Y EQUIPO DE TRANSPORTE | 28,000,000 | - 4,478,107 | 23,521,893 | 6,461,719 | 17,060,174 |
|  | MAQUINARIA, OTROS EQUIPOS Y | 3,750,000 | 1,288,207 | 5,038,207 | 964,961 | 4,073,246 |
|  | HERRAMIENTAS ACTIVOS INTANGIBLES | 2,070 | 1,409,912 | 1,411,982 | 1,161,504 | 250,478 |

INVERSION PUBLICA

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| OBRA PUBLICA EN BIENES DE DOMINIO | 300,508,845 | 31,893,066 | 332,401,911 | 13,579,182 |
| PUBLICO |  |  |  |  |

INVERSION FINANCIERAS Y OTRAS PROVISIONES

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y | 925,426,666 | 59,046,030 | 984,472,696 | 46,281,946 |
| OTROS ANÁLOGOS |  |  |  |  |

300,508,845

925,426,666

31,893,066

59,046,030

332,401,911

984,472,696

13,579,182

46,281,946

318,822,729

318,822,729

938,190,750

938,190,750

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| **PARTICIPACIONES Y APORTACIONES** | **2,105,953,433** | **38,715,147** | **2,144,668,580** | **445,094,771** | **1,699,573,808** |
| PARTICIPACIONES | 1922,670,416 | 56,574,135 | 1,979,244,551 | 415,711,514 | 1,563,533,037 |
| APORTACIONES | 0 | 167,397 | 167,397 | 167,397 | 0 |
| CONVENIOS | 183,283,017 | - 25,085,090 | 158,197,927 | 29,215,860 | 128,982,067 |
| PARTICIPACIONES A LOS MUNICIPIOS | 0 | 7,058,704 | 7,058,704 | 0 | 7,058,704 |

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| **Concepto** | **Egresos** | | | | | **Subejercicio** |
| **Aprobado** | **Ampliaciones/ (Reducciones)** | **Modificado** | **Devengado** | **Pagado** |

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| **DEUDA PUBLICA** | **444,646,665** | **0** | **444,646,665** | **203,803,419** | **240,843,246** |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA | 231,943,834 | 0 | 231,943,834 | 159,653,931 | 72,289,903 |
| INTERESES DE LA DEUDA PÚBLICA | 199,202,831 | 0 | 199,202,831 | 44,149,488 | 155,053,343 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 13,500,000 | 0 | 13,500,000 | 0 | 13,500,000 |

1. GASTO ETIQUETADO

8,703,273,332 334,506,109 9,037,779,441

2,007,715,663

7,030,063,778

1,490,220

1,490,220

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y** | **1,490,220** | **6,650,000** | **8,140,220** | **6,650,000** |
| **OTRAS AYUDAS**  TRANSFERENCIAS INTERNAS Y ASIGNACIONES | 1,490,220 | 6,650,000 | 8,140,220 | 6,650,000 |
| AL SECTOR PUBLICO |  |  |  |  |

INVERSION PUBLICA

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| OBRA PUBLICA EN BIENES DE DOMINIO | 594,781,029 | - 81,384,509 | 513,396,520 | 136,081,316 |
| PUBLICO |  |  |  |  |

594,781,029

- 81,384,509

513,396,520

136,081,316

377,315,204

377,315,204

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| **PARTICIPACIONES Y APORTACIONES** | **7,944,792,556** | **411,413,015** | **8,356,205,571** | **1,864,984,347** | **6,491,221,223** |
| PARTICIPACIONES | 29,910,416 | 0 | 29,910,416 | 0 | 29,910,416 |
| APORTACIONES | 7338,279,187 | 135,946,377 | 7,474,225,564 | 1730,521,237 | 5,743,704,327 |
| CONVENIOS | 576,602,953 | 275,466,637 | 852,069,590 | 134,463,110 | 717,606,480 |

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| **DEUDA PUBLICA** | **162,209,527** | **- 2,172,396** | **160,037,131** | **0** | **160,037,131** |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA | 162,209,527 | - 2,172,396 | 160,037,131 | 0 | 160,037,131 |

1. TOTAL DE EGRESOS

16,415,765,107

534,372,237 16,950,137,344

3,826,647,045

13,123,490,300