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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** | **361,851,280** | **8,074,343,055** | **3,936,625,110** | **4,137,717,944** |
| **SERVICIOS PERSONALES** | **1,363,418,103** | **12,024,708** | **1,375,442,811** | **626,843,013** | **748,599,799** |
| REMUNERACIONES AL PERSONAL DE CARÁCTER | 396,019,931 | - 6,627,446 | 389,392,485 | 188,798,890 | 200,593,595 |
| PERMANENTE  REMUNERACIONES AL PERSONAL DE CARÁCTER | 72,910,778 | 10,343,874 | 83,254,652 | 41,598,688 | 41,655,964 |
| TRANSITORIO  REMUNERACIONES ADICIONALES Y ESPECIALES | 150,465,557 | 16,719,296 | 167,184,853 | 59,248,116 | 107,936,737 |
| SEGURIDAD SOCIAL | 89,292,519 | 3,338,485 | 92,631,004 | 47,465,851 | 45,165,153 |
| OTRAS PRESTACIONES SOCIALES Y | 579,794,055 | 21,768,103 | 601,562,158 | 286,089,422 | 315,472,736 |
| ECONOMICAS PREVISIONES | 74,935,263 | - 38,250,746 | 36,684,517 | 0 | 36,684,517 |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 0 | 4,733,142 | 4,733,142 | 3,642,045 | 1,091,097 |

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| **MATERIALES Y SUMINISTROS** | **189,331,940** | **22,434,979** | **211,766,919** | **114,378,354** | **97,388,566** |
| MATERIALES DE ADMINISTRACION, EMISION | 47,805,136 | - 2,003,721 | 45,801,415 | 23,541,942 | 22,259,473 |
| DE DOCUMENTOS Y ARTICU ALIMENTOS Y UTENSILIOS | 60,848,518 | 7,153,011 | 68,001,529 | 34,623,393 | 33,378,136 |
| MATERIAS PRIMAS Y MATERIALES DE | 18,400 | - 10,283 | 8,117 | 1,760 | 6,357 |
| PRODUCCION Y COMERCIALIZACIO MATERIALES Y ARTICULOS DE CONSTRUCCION | 3,231,488 | 6,873,229 | 10,104,717 | 7,997,222 | 2,107,495 |
| Y DE REPARACION |  |  |  |  |  |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE | 6,284,663 | - 511,174 | 5,773,489 | 3,276,458 | 2,497,031 |
| LABORATORIO |  |  |  |  |  |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 59,694,987 | 2,559,130 | 62,254,117 | 31,559,331 | 30,694,786 |
| VESTUARIO, BLANCOS, PRENDAS DE | 3,066,824 | 5,155,647 | 8,222,471 | 6,299,246 | 1,923,225 |
| PROTECCION Y ARTICULOS DEPORT |  |  |  |  |  |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | 4,604 | - 4,604 | 0 | 0 | 0 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS | 8,377,320 | 3,223,744 | 11,601,064 | 7,079,002 | 4,522,062 |
| MENORES |  |  |  |  |  |

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| **SERVICIOS GENERALES** | **419,851,686** | **33,520,587** | **453,372,273** | **230,846,068** | **222,526,206** |
| SERVICIOS BASICOS | 57,935,199 | 1,141,152 | 59,076,351 | 28,738,336 | 30,338,014 |
| SERVICIOS DE ARRENDAMIENTO | 106,439,060 | 6,371,329 | 112,810,389 | 63,294,688 | 49,515,701 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, | 24,773,580 | - 7,325,050 | 17,448,530 | 9,930,520 | 7,518,011 |
| TECNICOS Y OTROS SERVI  SERVICIOS FINANCIEROS, BANCARIOS Y | 78,849,662 | 2,870,913 | 81,720,575 | 15,606,541 | 66,114,034 |
| COMERCIALES  SERVICIOS DE INSTALACION, REPARACION, | 17,864,496 | 10,775,617 | 28,640,113 | 21,489,088 | 7,151,025 |
| 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 | 8,212,331 | 58,835,362 | 37,913,386 | 20,921,976 |
| PUBLICIDAD  SERVICIOS DE TRASLADO Y VIATICOS | 28,114,024 | 13,568,209 | 41,682,233 | 25,949,903 | 15,732,330 |
| SERVICIOS OFICIALES | 38,495,145 | - 1,161,711 | 37,333,434 | 20,584,632 | 16,748,802 |
| OTROS SERVICIOS GENERALES | 16,757,489 | - 932,203 | 15,825,286 | 7,338,973 | 8,486,313 |

TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS

1,930,903,579

37,771,710

1,968,675,289

1,285,967,074

682,708,214

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 1865,092,616 | 4,455,743 | 1,869,548,359 | 1217,717,255 | 651,831,103 |
| TRANSFERENCIAS AL RESTO DEL SECTOR | 0 | 32,324,269 | 32,324,269 | 32,324,269 | 0 |
| PUBLICO  SUBSIDIOS Y SUBVENCIONES | 15,750,183 | 1,188,146 | 16,938,329 | 10,046,351 | 6,891,978 |
| AYUDAS SOCIALES | 50,060,780 | - 196,448 | 49,864,332 | 25,879,199 | 23,985,133 |

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| **BIENES** | **MUEBLES, INMUEBLES E INTANGIBLES** | **32,450,858** | **- 1,888,222** | **30,562,636** | **20,281,517** | **10,281,119** |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 698,788 | 5,479,060 | 6,177,848 | 5,399,965 | 777,883 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y | 0 | 575,400 | 575,400 | 287,373 | 288,027 |
|  | RECREATIVO  VEHICULOS Y EQUIPO DE TRANSPORTE | 28,000,000 | - 13,188,679 | 14,811,321 | 6,161,878 | 8,649,443 |
|  | MAQUINARIA, OTROS EQUIPOS Y | 3,750,000 | 3,553,681 | 7,303,681 | 6,934,063 | 369,618 |
|  | HERRAMIENTAS ACTIVOS INTANGIBLES | 2,070 | 1,692,315 | 1,694,385 | 1,498,237 | 196,148 |

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| **INVERSION PUBLICA** | **300,508,845** | **61,537,857** | **362,046,702** | **170,199,111** | **191,847,591** |
| OBRA PUBLICA EN BIENES DE DOMINIO | 300,508,845 | 58,194,948 | 358,703,793 | 167,636,202 | 191,067,591 |
| PUBLICO  OBRA PÚBLICA EN BIENES PROPIOS | 0 | 2,562,909 | 2,562,909 | 2,562,909 | 0 |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE | 0 | 780,000 | 780,000 | 0 | 780,000 |
| FOMENTO |  |  |  |  |  |

INVERSION FINANCIERAS Y OTRAS PROVISIONES

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y | 925,426,666 | 76,483,928 | 1,001,910,594 | 136,296,424 |
| OTROS ANÁLOGOS |  |  |  |  |

925,426,666

76,483,928

1,001,910,594

136,296,424

865,614,170

865,614,170

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| **PARTICIPACIONES Y APORTACIONES** | **2,105,953,433** | **132,420,894** | **2,238,374,327** | **994,027,990** | **1,244,346,337** |
| PARTICIPACIONES | 1922,670,416 | 125,845,687 | 2,048,516,103 | 885,211,465 | 1,163,304,638 |
| APORTACIONES | 0 | 167,397 | 167,397 | 47,067,397 | - 46,900,000 |

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

CONVENIOS

183,283,017

6,407,809

189,690,826

61,749,127

127,941,699

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **DEUDA PUBLICA** | **444,646,665** | **- 12,455,161** | **432,191,504** | **357,785,561** | **74,405,942** |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA | 231,943,834 | 0 | 231,943,834 | 272,317,084 | - 40,373,250 |
| INTERESES DE LA DEUDA PÚBLICA | 199,202,831 | 0 | 199,202,831 | 85,468,477 | 113,734,354 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 13,500,000 | - 12,455,161 | 1,044,839 | 0 | 1,044,839 |

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| **2. GASTO ETIQUETADO** | **8,703,273,332** | **479,929,096** | **9,183,202,428** | **4,174,527,366** | **5,008,675,062** |
| **SERVICIOS GENERALES** | **0** | **282,600** | **282,600** | **282,600** | **0** |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVI | 0 | 282,600 | 282,600 | 282,600 0 | |

0

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| --- | --- | --- | --- | --- |
| **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y** | **1,490,220** | **13,779,361** | **15,269,581** | **15,269,581** |
| **OTRAS AYUDAS**  TRANSFERENCIAS INTERNAS Y ASIGNACIONES | 1,490,220 | 13,779,361 | 15,269,581 | 15,269,581 |
| AL SECTOR PUBLICO |  |  |  |  |

0

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **0** | **520,350** | **520,350** | **520,350** | **0** |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION | 0 | 300,000 | 300,000 | 300,000 | 0 |
| ACTIVOS INTANGIBLES | 0 | 220,350 | 220,350 | 220,350 | 0 |

INVERSION PUBLICA

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| OBRA PUBLICA EN BIENES DE DOMINIO | 594,781,029 | - 111,503,062 | 483,277,967 | 279,455,221 |
| PUBLICO |  |  |  |  |

594,781,029

- 111,503,062

483,277,967

279,455,221

203,822,746

203,822,746

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| --- | --- | --- | --- | --- | --- |
| **PARTICIPACIONES Y APORTACIONES** | **7,944,792,556** | **619,022,243** | **8,563,814,799** | **3,878,999,615** | **4,684,815,185** |
| PARTICIPACIONES | 29,910,416 | 0 | 29,910,416 | 0 | 29,910,416 |
| APORTACIONES | 7338,279,187 | 179,771,935 | 7,518,051,122 | 3491,999,206 | 4,026,051,915 |
| CONVENIOS | 576,602,953 | 439,250,309 | 1,015,853,262 | 387,000,409 | 628,852,853 |

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| **DEUDA PUBLICA** | **162,209,527** | **- 42,172,396** | **120,037,131** | **0** | **120,037,131** |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA | 162,209,527 | - 42,172,396 | 120,037,131 | 0 | 120,037,131 |

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

3. TOTAL DE EGRESOS

16,415,765,107

841,780,376 17,257,545,483

8,111,152,477

9,146,393,006