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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **1. GASTO NO ETIQUETADO** | **6,152,053,229** | **2,629,727,365** | **8,781,780,595** | **7,658,062,488** | **1,123,718,107** |
| **SERVICIOS PERSONALES** | **1,359,237,762** | **- 8,665,945** | **1,350,571,817** | **1,342,098,979** | **8,472,838** |
| REMUNERACIONES AL PERSONAL DE CARÁCTER | 374,798,833 | 2,131,173 | 376,930,006 | 376,930,006 | 1 |
| PERMANENTE  REMUNERACIONES AL PERSONAL DE CARÁCTER | 63,720,192 | - 4,224,434 | 59,495,758 | 59,495,758 | 0 |
| TRANSITORIO  REMUNERACIONES ADICIONALES Y ESPECIALES | 136,118,079 | 21,785,116 | 157,903,195 | 157,903,195 | 0 |
| SEGURIDAD SOCIAL | 83,138,228 | 6,455,902 | 89,594,130 | 89,594,130 | 0 |
| OTRAS PRESTACIONES SOCIALES Y | 551,989,697 | 75,651,163 | 627,640,860 | 619,168,023 | 8,472,837 |
| ECONOMICAS  PREVISIONES | 149,472,733 | - 149,472,733 | 0 | 0 | 0 |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 0 | 39,007,868 | 39,007,868 | 39,007,868 | 0 |
| **MATERIALES Y SUMINISTROS** | **118,273,196** | **132,803,702** | **251,076,898** | **251,075,784** | **1,114** |
| MATERIALES DE ADMINISTRACION, EMISION | 17,462,866 | 63,096,313 | 80,559,179 | 80,559,179 | 0 |
| DE DOCUMENTOS Y ARTICU  ALIMENTOS Y UTENSILIOS | 52,802,044 | 17,647,312 | 70,449,356 | 70,449,356 | 0 |
| MATERIAS PRIMAS Y MATERIALES DE | 4,299 | 63,005 | 67,304 | 67,304 | 0 |
| PRODUCCION Y COMERCIALIZACIO  MATERIALES Y ARTICULOS DE CONSTRUCCION | 2,842,470 | 13,485,079 | 16,327,549 | 16,327,549 | 0 |
| Y DE REPARACION  PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE | 1,527,106 | 960,441 | 2,487,547 | 2,487,547 | 0 |
| LABORATORIO  COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 32,421,896 | 25,862,920 | 58,284,816 | 58,283,702 | 1,114 |
| VESTUARIO, BLANCOS, PRENDAS DE | 2,836,140 | 7,335,410 | 10,171,550 | 10,171,550 | 0 |
| PROTECCION Y ARTICULOS DEPORT  MATERIALES Y SUMINISTROS PARA SEGURIDAD | 4,846 | - 4,846 | 0 | 0 | 0 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS | 8,371,529 | 4,358,069 | 12,729,598 | 12,729,598 | 0 |
| MENORES |  |  |  |  |  |
| **SERVICIOS GENERALES** | **403,029,542** | **195,163,738** | **598,193,280** | **598,193,280** | **0** |
| SERVICIOS BASICOS | 73,791,053 | - 1,618,841 | 72,172,212 | 72,172,212 | 0 |
| SERVICIOS DE ARRENDAMIENTO | 77,291,434 | 41,100,274 | 118,391,708 | 118,391,708 | 0 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, | 23,902,493 | 8,753,832 | 32,656,325 | 32,656,325 | 0 |
| TECNICOS Y OTROS SERVI  SERVICIOS FINANCIEROS, BANCARIOS Y | 87,311,976 | 12,713,614 | 100,025,590 | 100,025,590 | 0 |
| COMERCIALES  SERVICIOS DE INSTALACION, REPARACION, | 11,587,696 | 41,825,327 | 53,413,023 | 53,413,023 | 0 |
| MANTENIMIENTO Y CONSER |  |  |  |  |  |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| SERVICIOS DE COMUNICACION SOCIAL Y | 53,857,557 | 42,160,855 | 96,018,412 | 96,018,412 | 0 |
| PUBLICIDAD |  |  |  |  |  |
| SERVICIOS DE TRASLADO Y VIATICOS | 17,645,766 | 18,107,751 | 35,753,517 | 35,753,517 | 0 |
| SERVICIOS OFICIALES | 38,164,397 | 39,648,506 | 77,812,903 | 77,812,903 | 0 |
| OTROS SERVICIOS GENERALES | 19,477,170 | - 7,527,580 | 11,949,590 | 11,949,590 | 0 |

TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS

1,569,107,551

1,155,914,534

2,725,022,085

2,695,733,706

29,288,378

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO  TRANSFERENCIAS AL RESTO DEL SECTOR | | 1504,357,027  0 | 930,832,308  220,757,900 | 2,435,189,335  220,757,900 | 2413,857,661  212,801,195 | 21,331,673  7,956,705 |
| PUBLICO  SUBSIDIOS Y SUBVENCIONES | | 15,315,891 | - 1,214,179 | 14,101,712 | 14,101,712 | 0 |
| AYUDAS SOCIALES | | 49,434,633 | 5,538,505 | 54,973,138 | 54,973,138 | 0 |
| **BIENES** | **MUEBLES, INMUEBLES E INTANGIBLES** | **28,000,000** | **33,517,002** | **61,517,002** | **61,517,002** | **0** |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 0 | 14,121,431 | 14,121,431 | 14,121,431 | 0 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO  VEHICULOS Y EQUIPO DE TRANSPORTE | 0  28,000,000 | 1,589,921  - 5,414,267 | 1,589,921  22,585,733 | 1,589,921  22,585,733 | 0  0 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS  ACTIVOS INTANGIBLES | 0  0 | 20,259,455  2,960,463 | 20,259,455  2,960,463 | 20,259,455  2,960,463 | 0  0 |
| **INVERSION PUBLICA** | | **419,529,157** | **- 160,314,627** | **259,214,530** | **259,214,530** | **0** |
| OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO  OBRA PÚBLICA EN BIENES PROPIOS | | 419,529,157  0 | - 169,702,283  9,387,656 | 249,826,874  9,387,656 | 249,826,874  9,387,656 | 0  0 |
| **INVERSION FINANCIERAS Y OTRAS PROVISIONES** | | **306,154,700** | **409,358,318** | **715,513,018** | **360,996,592** | **354,516,426** |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | | 306,154,700 | 409,358,318 | 715,513,018 | 360,996,592 | 354,516,426 |
| **PARTICIPACIONES Y APORTACIONES** | | **1,740,277,521** | **693,088,827** | **2,433,366,348** | **1,715,426,997** | **717,939,351** |
| PARTICIPACIONES | | 1427,540,057 | 389,273,515 | 1,816,813,572 | 1566,733,159 | 250,080,412 |
| APORTACIONES | | 0 | 96,062 | 96,062 | 69,283 | 26,779 |
| CONVENIOS | | 312,737,464 | 303,719,251 | 616,456,715 | 148,624,555 | 467,832,160 |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **DEUDA PUBLICA** | **208,443,800** | **178,861,816** | **387,305,616** | **373,805,616** | **13,500,000** |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA | 17,930,635 | 186,666,666 | 204,597,301 | 204,597,301 | 0 |
| INTERESES DE LA DEUDA PÚBLICA | 177,013,165 | - 7,840,585 | 169,172,580 | 169,172,580 | 0 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 13,500,000 | 35,735 | 13,535,735 | 35,735 | 13,500,000 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **2. GASTO ETIQUETADO** | **7,757,712,649** | **3,080,465,034** | **10,838,177,683** | **10,127,016,505** | **711,161,178** |
| **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y** | **157,792,048** | **- 37,070,250** | **120,721,798** | **94,462,832** | **26,258,967** |
| **OTRAS AYUDAS**  TRANSFERENCIAS INTERNAS Y ASIGNACIONES | 157,792,048 | - 78,464,591 | 79,327,457 | 53,068,491 | 26,258,967 |
| AL SECTOR PUBLICO  TRANSFERENCIAS AL RESTO DEL SECTOR | 0 | 41,394,341 | 41,394,341 | 41,394,341 | 0 |
| PUBLICO |  |  |  |  |  |
| **INVERSION PUBLICA** | **68,915,055** | **1,896,142,302** | **1,965,057,357** | **1,535,146,718** | **429,910,639** |
| OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 68,915,055 | 1896,142,302 | 1,965,057,357 | 1535,146,718 | 429,910,639 |
| **PARTICIPACIONES Y APORTACIONES** | **7,531,005,546** | **840,470,035** | **8,371,475,581** | **8,116,484,008** | **254,991,573** |
| APORTACIONES | 6988,690,779 | 263,882,834 | 7,252,573,613 | 7169,779,765 | 82,793,848 |
| CONVENIOS | 542,314,767 | 576,587,201 | 1,118,901,968 | 946,704,243 | 172,197,725 |
| **DEUDA PUBLICA** | **0** | **380,922,947** | **380,922,947** | **380,922,947** | **0** |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA | 0 | 373,333,333 | 373,333,333 | 373,333,333 | 0 |
| INTERESES DE LA DEUDA PÚBLICA | 0 | 7,589,613 | 7,589,613 | 7,589,614 | 0 |

3. TOTAL DE EGRESOS

13,909,765,878

5,710,192,400 19,619,958,278

17,785,078,992

1,834,879,285