



EGRESOS						
CONCEPTO	APROBADO	AMPLIACIONES /REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
SERVICIOS PERSONALES	2,245,728,200.00	-59,660,681.27	2,186,067,518.73	1,076,838,715.03	1,076,785,746.77	1,109,228,803.70
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	980,880,500.00	-19,243,900.73	961,636,599.27	514,624,528.80	514,624,528.80	447,012,070.47
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	0.00	7,962,000.00	7,962,000.00	3,971,000.00	3,971,000.00	3,991,000.00
REMUNERACIONES ADICIONALES Y ESPECIALES	716,574,500.00	8,370,627.30	724,945,127.30	293,895,974.05	293,843,005.79	431,049,153.25
SEGURIDAD SOCIAL	404,418,900.00	8,385,845.24	412,804,745.24	222,553,215.84	222,553,215.84	190,251,529.40
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	72,025,300.00	451,815.39	72,477,115.39	37,694,930.10	37,694,930.10	34,782,185.29
PREVISIONES	66,149,900.00	-66,000,000.00	149,900.00	0.00	0.00	149,900.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	5,679,100.00	412,931.53	6,092,031.53	4,099,066.24	4,099,066.24	1,992,965.29
MATERIALES Y SUMINISTROS	356,663,400.00	184,288,686.83	540,952,086.83	220,603,746.39	219,681,161.64	320,348,340.44
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	148,208,400.00	-39,434,752.79	108,773,647.21	39,131,795.44	38,904,097.21	69,641,851.77
ALIMENTOS Y UTENSILIOS	71,637,400.00	57,608,159.22	129,245,559.22	50,492,249.33	50,211,457.08	78,753,309.89
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	76,300.00	2,155.63	78,455.63	46,710.64	46,710.64	31,744.99
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	28,437,700.00	9,678,518.47	38,116,218.47	10,561,312.48	10,421,292.43	27,554,905.99
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	2,521,000.00	14,704,444.21	17,225,444.21	1,359,800.12	1,309,921.46	15,865,644.09
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	89,975,200.00	13,277,458.61	103,252,658.61	59,755,055.05	59,755,055.05	43,497,603.56
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS	6,932,100.00	98,507,971.16	105,440,071.16	43,639,454.39	43,595,875.95	61,800,616.77
DEPORTIVOS						
MATERIALES Y SUMINISTROS PARA SEGURIDAD	0.00	25,059,557.57	25,059,557.57	10,491,459.19	10,491,459.19	14,568,098.38
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	8,875,300.00	4,885,174.75	13,760,474.75	5,125,909.75	4,945,292.63	8,634,565.00
SERVICIOS GENERALES	860,019,900.00	423,992,083.25	1,284,011,983.25	466,156,760.93	449,734,801.17	817,855,222.32
SERVICIOS BASICOS	70,324,600.00	-5,602,310.45	64,722,289.55	20,351,062.28	20,095,927.28	44,371,227.27
SERVICIOS DE ARRENDAMIENTO	55,278,900.00	101,590,009.49	156,868,909.49	65,059,652.94	63,948,687.45	91,809,256.55
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	167,928,600.00	48,628,357.94	216,556,957.94	71,861,954.50	70,933,189.66	144,695,003.44
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	67,168,400.00	-3,735,361.35	63,433,038.65	45,429,427.86	45,427,116.10	18,003,610.79
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y	198,630,300.00	165,643,656.51	364,273,956.51	128,455,382.93	125,922,561.83	235,818,573.58
CONSERVACION						
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	98,392,200.00	122,670,302.67	221,062,502.67	57,147,124.69	56,713,124.69	163,915,377.98
SERVICIOS DE TRASLADO Y VIATICOS	12,610,800.00	2,745,445.38	15,356,245.38	6,705,246.74	6,628,091.81	8,650,998.64
SERVICIOS OFICIALES	71,615,200.00	34,615,895.50	106,231,095.50	35,556,700.69	34,712,469.71	70,674,394.81
OTROS SERVICIOS GENERALES	118,070,900.00	-42,563,912.44	75,506,987.56	35,590,208.30	25,353,632.64	39,916,779.26
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	18,850,841,900.00	988,088,703.09	19,838,930,603.09	12,174,440,136.76	11,997,718,760.20	7,664,490,466.33
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	18,339,289,700.00	724,940,363.19	19,064,230,063.19	11,654,626,658.27	11,484,194,765.98	7,409,603,404.92
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
SUBSIDIOS Y SUBVENCIONES	48,589,700.00	265,133,015.03	313,722,715.03	247,377,575.06	242,793,559.70	66,345,139.97
AYUDAS SOCIALES	305,061,600.00	-29,278,667.53	275,782,932.47	115,765,399.22	114,059,930.31	160,017,533.25
PENSIONES Y JUBILACIONES	15,010,000.00	0.00	15,010,000.00	7,516,098.81	7,516,098.81	7,493,901.19
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	142,890,900.00	27,293,992.40	170,184,892.40	149,154,405.40	149,154,405.40	21,030,487.00
TRANSFERENCIAS A LA SEGURIDAD SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
DONATIVOS	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFERENCIAS AL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	256,964,200.00	53,659,000.52	310,623,200.52	67,276,301.26	67,268,846.89	243,346,899.26
MOBILIARIO Y EQUIPO DE ADMINISTRACION	52,362,100.00	-8,635,122.78	43,726,977.22	5,246,217.74	5,238,763.37	38,480,759.48
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	230,000.00	17,959,772.70	18,189,772.70	78,739.64	78,739.64	18,111,033.06
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	0.00	81,759.11	81,759.11	58,443.11	58,443.11	23,316.00
VEHICULOS Y EQUIPO DE TRANSPORTE	174,817,700.00	-44,184,255.41	130,633,444.59	31,190,561.79	31,190,561.79	99,442,882.80

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EGRESOS						
CONCEPTO	APROBADO	AMPLIACIONES /REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
EQUIPO DE DEFENSA Y SEGURIDAD	0.00	55,290,588.20	55,290,588.20	17,425,503.47	17,425,503.47	37,865,084.73
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	575,000.00	9,986,548.51	10,561,548.51	581,745.99	581,745.99	9,979,802.52
ACTIVOS BIOLÓGICOS	0.00	0.00	0.00	0.00	0.00	0.00
BIENES INMUEBLES	10,000,000.00	12,056,440.00	22,056,440.00	3,310,386.00	3,310,386.00	18,746,054.00
ACTIVOS INTANGIBLES	18,979,400.00	11,103,270.20	30,082,670.20	9,384,703.52	9,384,703.52	20,697,966.68
INVERSION PUBLICA	1,107,607,500.00	604,153,183.13	1,711,760,683.13	630,016,617.98	590,509,826.69	1,081,744,065.15
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	1,049,083,800.00	478,855,451.69	1,527,939,251.69	541,122,232.75	504,228,367.07	986,817,018.94
OBRA PUBLICA EN BIENES PROPIOS	0.00	178,032,135.57	178,032,135.57	83,642,106.07	81,029,180.46	94,390,029.50
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	58,523,700.00	-52,734,404.13	5,789,295.87	5,252,279.16	5,252,279.16	537,016.71
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	586,169,900.00	4,216,670.64	590,386,570.64	6,590,769.56	6,590,769.56	583,795,801.08
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	0.00	0.00	0.00	0.00	0.00	0.00
ACCIONES Y PARTICIPACIONES DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
COMPRA DE TITULOS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00
CONCESION DE PRESTAMOS	0.00	0.00	0.00	0.00	0.00	0.00
INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	1,850,400.00	5,152,206.00	7,002,606.00	6,590,769.56	6,590,769.56	411,836.44
OTRAS INVERSIONES FINANCIERAS	0.00	0.00	0.00	0.00	0.00	0.00
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	584,319,500.00	-935,535.36	583,383,964.64	0.00	0.00	583,383,964.64
PARTICIPACIONES Y APORTACIONES	5,344,874,000.00	86,923,292.30	5,431,797,292.30	3,244,416,628.30	3,244,416,628.30	2,187,380,664.00
PARTICIPACIONES	3,578,378,000.00	91,336,541.03	3,669,714,541.03	2,161,026,751.03	2,161,026,751.03	1,508,687,790.00
APORTACIONES	1,766,496,000.00	-5,416,440.48	1,761,079,559.52	1,082,386,685.52	1,082,386,685.52	678,692,874.00
CONVENIOS	0.00	1,003,191.75	1,003,191.75	1,003,191.75	1,003,191.75	0.00
DEUDA PUBLICA	518,839,000.00	-5,308,678.00	513,530,322.00	292,042,860.57	292,042,860.57	221,487,461.43
AMORTIZACION DE LA DEUDA PUBLICA	135,525,000.00	0.00	135,525,000.00	76,759,147.11	76,759,147.11	58,765,852.89
INTERESES DE LA DEUDA PUBLICA	382,800,000.00	-5,308,678.00	377,491,322.00	214,945,974.06	214,945,974.06	162,545,347.94
COMISIONES DE LA DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00
GASTOS DE LA DEUDA PUBLICA	514,000.00	0.00	514,000.00	337,739.40	337,739.40	176,260.60
COSTO POR COBERTURAS	0.00	0.00	0.00	0.00	0.00	0.00
APOYOS FINANCIEROS	0.00	0.00	0.00	0.00	0.00	0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL GASTO	30,127,708,000.00	2,280,352,260.49	32,408,060,260.49	18,178,382,536.78	17,944,749,401.79	14,229,677,723.71

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