



| Concepto   | Egresos                  |                           |                          |                          | Subejercicio             |                    |
|--|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------|
|  | Aprobado                 | Ampliaciones y Modificado | Devengado                | Pagado                   |                          |                    |
| <b>Servicios Personales</b>                                      | <b>20,546,235,922.00</b> | <b>2,315,630,514.16</b>   | <b>22,861,866,436.16</b> | <b>22,862,078,851.57</b> | <b>19,198,193,213.94</b> | <b>-212,415.41</b> |
| Remuneraciones al Personal de Carácter Permanente                | 9,240,732,819.00         | 1,216,296,006.64          | 10,457,028,825.64        | 10,457,028,825.64        | 8,779,224,261.89         | 0.00               |
| Remuneraciones al Personal de Carácter Transitorio               | 153,841,128.00           | 17,484,790.19             | 171,325,918.19           | 171,325,918.19           | 159,636,310.96           | 0.00               |
| Remuneraciones Adicionales y Especiales                          | 3,415,173,738.00         | -308,181,190.19           | 3,106,992,547.81         | 3,106,992,547.81         | 2,886,017,674.01         | 0.00               |
| Seguridad Social   | 2,555,396,535.00         | 49,592,782.27             | 2,604,989,317.27         | 2,604,989,317.27         | 2,248,533,388.18         | 0.00               |
| Otras Prestaciones Sociales y Económicas                         | 4,986,860,754.00         | 1,521,248,443.17          | 6,508,109,197.17         | 6,508,321,612.58         | 5,113,033,455.23         | -212,415.41        |
| Previsiones  | 116,345,529.00           | -116,345,529.00           | 0.00                     | 0.00                     | 0.00                     | 0.00               |
| Pago de Estímulos a Servidores Públicos                          | 77,885,419.00            | -64,464,788.92            | 13,420,630.08            | 13,420,630.08            | 11,748,123.67            | 0.00               |
| <b>Materiales y Suministros</b>                                  | <b>625,309,087.00</b>    | <b>-270,846,025.29</b>    | <b>354,463,061.71</b>    | <b>354,463,061.71</b>    | <b>348,367,775.11</b>    | <b>0.00</b>        |
| Materiales de Administración, Emisión de Documentos y Artículos  | 188,889,320.00           | -144,892,148.49           | 43,997,171.51            | 43,997,171.51            | 40,660,780.98            | 0.00               |
| Alimentos y Utensilios   | 225,789,962.00           | -63,228,174.93            | 162,561,787.07           | 162,561,787.07           | 161,765,502.65           | 0.00               |
| Materias Primas y Materiales de Producción y Comercialización    | 400,290.00               | -300,328.31               | 99,961.69                | 99,961.69                | 99,961.69                | 0.00               |
| Materiales y Artículos de Construcción y de Reparación           | 19,944,391.00            | -6,030,625.75             | 13,913,765.25            | 13,913,765.25            | 13,318,799.94            | 0.00               |
| Productos Químicos, Farmacéuticos y de Laboratorio               | 8,648,987.00             | -3,152,454.71             | 5,496,532.29             | 5,496,532.29             | 5,432,416.15             | 0.00               |
| Combustibles, Lubricantes, Aditivos                              | 112,930,470.00           | -193,051.91               | 112,737,418.09           | 112,737,418.09           | 112,001,351.75           | 0.00               |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivo  | 50,684,171.00            | -44,587,881.68            | 6,096,289.32             | 6,096,289.32             | 5,667,303.25             | 0.00               |
| Materiales y Suministros para Seguridad                          | 1,801,176.00             | 107,392.10                | 1,908,568.10             | 1,908,568.10             | 1,908,568.10             | 0.00               |
| Herramientas, Refacciones y Accesorios Menores                   | 16,220,320.00            | -8,568,751.61             | 7,651,568.39             | 7,651,568.39             | 7,513,090.60             | 0.00               |
| <b>Servicios Generales</b>                                       | <b>3,197,084,320.00</b>  | <b>-848,670,229.58</b>    | <b>2,348,414,090.42</b>  | <b>2,348,414,090.42</b>  | <b>2,065,618,096.49</b>  | <b>0.00</b>        |
| Servicios Básicos  | 228,694,605.00           | -59,290,964.79            | 169,403,640.21           | 169,403,640.21           | 167,869,786.45           | 0.00               |
| Servicios de Arrendamiento                                       | 217,936,641.00           | -133,475,466.31           | 84,461,174.69            | 84,461,174.69            | 78,091,119.13            | 0.00               |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | 173,353,989.00           | -50,896,612.10            | 122,457,376.90           | 122,457,376.90           | 118,935,799.09           | 0.00               |
| Servicios Financieros, Bancarios y Comerciales                   | 43,881,176.00            | -2,802,398.42             | 41,078,777.58            | 41,078,777.58            | 37,243,274.59            | 0.00               |
| Servicios de Instalación, Reparación, Mantenimiento y Conserva   | 93,208,087.00            | -38,320,140.37            | 54,887,946.63            | 54,887,946.63            | 50,877,096.42            | 0.00               |
| Servicios de Comunicación Social y Publicidad                    | 85,400,203.00            | -12,523,634.84            | 72,876,568.16            | 72,876,568.16            | 72,370,171.44            | 0.00               |
| Servicios de Traslado y Viáticos                                 | 39,867,734.00            | -20,098,798.47            | 19,768,935.53            | 19,768,935.53            | 19,079,833.97            | 0.00               |
| Servicios Oficiales  | 40,488,609.00            | 18,981,133.05             | 59,469,742.05            | 59,469,742.05            | 54,572,158.71            | 0.00               |
| Otros Servicios Generales  | 2,274,253,276.00         | -550,243,347.33           | 1,724,009,928.67         | 1,724,009,928.67         | 1,466,588,856.69         | 0.00               |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>    | <b>19,425,789,110.00</b> | <b>12,877,636.21</b>      | <b>19,438,666,746.21</b> | <b>19,438,666,746.21</b> | <b>18,854,931,989.99</b> | <b>0.00</b>        |
| Transferencias Internas y Asignaciones al Sector Público         | 6,938,137,373.00         | 195,192,886.33            | 7,133,330,259.33         | 7,133,330,259.33         | 7,122,468,611.98         | 0.00               |
| Transferencias al Resto del Sector Público                       | 11,524,949,197.00        | 223,538,815.96            | 11,748,488,012.96        | 11,748,488,012.96        | 11,192,209,931.41        | 0.00               |
| Subsidios y Subvenciones   | 597,325,681.00           | -403,489,043.22           | 193,836,637.78           | 193,836,637.78           | 179,625,762.63           | 0.00               |
| Ayudas Sociales  | 343,513,410.00           | -103,370,870.87           | 240,142,539.13           | 240,142,539.13           | 238,058,387.29           | 0.00               |
| Pensiones y Jubilaciones   | 4,625,847.00             | -3,795,399.81             | 830,447.19               | 830,447.19               | 830,446.86               | 0.00               |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos         | 17,137,602.00            | 104,449,747.83            | 121,587,349.83           | 121,587,349.83           | 121,587,349.83           | 0.00               |
| Transferencias a la Seguridad Social                             | 0.00                     | 451,499.99                | 451,499.99               | 451,499.99               | 0.00                     | 0.00               |
| Donativos  | 0.00                     | 0.00                      | 0.00                     | 0.00                     | 151,499.99               | 0.00               |
| Transferencias al Exterior                                       | 100,000.00               | -100,000.00               | 0.00                     | 0.00                     | 0.00                     | 0.00               |
| <b>Bienes Muebles, Inmuebles e Intangibles</b>                   | <b>36,375,143.00</b>     | <b>100,276,448.22</b>     | <b>136,651,591.22</b>    | <b>136,651,591.22</b>    | <b>136,112,488.91</b>    | <b>0.00</b>        |
| Mobiliario y Equipo de Administración                            | 24,092,401.00            | 594,665.14                | 24,687,066.14            | 24,687,066.14            | 24,159,587.03            | 0.00               |
| Mobiliario y Equipo Educativo y Recreativo                       | 1,328,995.00             | -831,250.82               | 497,744.18               | 497,744.18               | 491,804.98               | 0.00               |
| Equipo e Instrumental Médico y de Laboratorio                    | 0.00                     | 1,999.00                  | 1,999.00                 | 1,999.00                 | 1,999.00                 | 0.00               |
| Vehículo y Equipo de Transporte                                  | 4,393,747.00             | 48,367,999.86             | 52,761,746.86            | 52,761,746.86            | 52,761,746.86            | 0.00               |
| Equipo de Defensa y Seguridad                                    | 0.00                     | 0.00                      | 0.00                     | 0.00                     | 0.00                     | 0.00               |
| Maquinaria, Otros Equipos y Herramientas                         | 3,550,000.00             | 54,661,838.94             | 58,211,838.94            | 58,211,838.94            | 58,206,154.94            | 0.00               |
| Activos Biológicos   | 0.00                     | 0.00                      | 0.00                     | 0.00                     | 4,970.00                 | 0.00               |
| Bienes Inmuebles   | 0.00                     | 4,970.00                  | 4,970.00                 | 4,970.00                 | 0.00                     | 0.00               |
| Activos Intangibles  | 3,010,000.00             | -2,523,773.90             | 486,226.10               | 486,226.10               | 486,226.10               | 0.00               |
| <b>Inversión Pública</b>   | <b>720,262,937.00</b>    | <b>-217,134,763.65</b>    | <b>503,128,173.35</b>    | <b>503,128,173.35</b>    | <b>502,132,257.89</b>    | <b>0.00</b>        |
| Obra Pública en Bienes de Dominio Público                        | 713,162,937.00           | -212,209,062.10           | 500,953,874.90           | 500,953,874.90           | 499,957,959.44           | 0.00               |
| Obra Pública en Bienes Propios                                   | 7,100,000.00             | -4,925,701.55             | 2,174,298.45             | 2,174,298.45             | 2,174,298.45             | 0.00               |
| Proyectos Productivos y Acciones de Fomento                      | 0.00                     | 0.00                      | 0.00                     | 0.00                     | 0.00                     | 0.00               |
| <b>Inversiones Financieras y Otras Provisiones</b>               | <b>7,500,000.00</b>      | <b>-7,500,000.00</b>      | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b>        |
| 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 Títulos y Valores                                      | 0.00                     | 0.00                      | 0.00                     | 0.00                     | 0.00                     | 0.00               |
| Concesión de Préstamos   | 0.00                     | 0.00                      | 0.00                     | 0.00                     | 0.00                     | 0.00               |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos           | 0.00                     | 0.00                      | 0.00                     | 0.00                     | 0.00                     | 0.00               |
| Otras Inversiones Financieras                                    | 0.00                     | 0.00                      | 0.00                     | 0.00                     | 0.00                     | 0.00               |
| Provisiones para Contingencias y Otras Erogaciones Especiales    | 7,500,000.00             | -7,500,000.00             | 0.00                     | 0.00                     | 0.00                     | 0.00               |
| <b>Participaciones y Aportaciones</b>                            | <b>11,510,591,743.00</b> | <b>121,295,172.76</b>     | <b>11,631,886,915.76</b> | <b>11,631,886,915.76</b> | <b>11,631,886,915.76</b> | <b>0.00</b>        |
| Participaciones  | 5,922,039,423.00         | 277,316,423.00            | 6,199,355,846.00         | 6,199,355,846.00         | 6,199,355,846.00         | 0.00               |
| Aportaciones   | 4,851,465,464.00         | -12,373,764.00            | 4,839,091,700.00         | 4,839,091,700.00         | 4,839,091,700.00         | 0.00               |
| Convenios  | 737,086,856.00           | -143,647,486.24           | 593,439,369.76           | 593,439,369.76           | 593,439,369.76           | 0.00               |
| <b>Deuda Pública</b>   | <b>2,040,081,250.00</b>  | <b>-447,072,175.02</b>    | <b>1,593,009,074.98</b>  | <b>1,593,009,074.98</b>  | <b>1,593,009,074.98</b>  | <b>0.00</b>        |
| Amortización de la Deuda Pública                                 | 452,600,365.00           | -2,603,951.69             | 449,996,413.31           | 449,996,413.31           | 449,996,413.31           | 0.00               |
| Intereses de la Deuda Pública                                    | 1,347,231,195.00         | -211,704,466.15           | 1,135,526,728.85         | 1,135,526,728.85         | 1,135,526,728.85         | 0.00               |
| Comisiones de la Deuda Pública                                   | 5,379,300.00             | -5,376,678.40             | 2,621.60                 | 2,621.60                 | 2,621.60                 | 0.00               |
| Gastos de la Deuda Pública                                       | 84,870,396.00            | -77,387,084.78            | 7,483,311.22             | 7,483,311.22             | 7,483,311.22             | 0.00               |
| 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)               | 149,999,994.00           | -149,999,994.00           | 0.00                     | 0.00                     | 0.00                     | 0.00               |
| <b>Total del Gasto</b>   | <b>58,109,229,512.00</b> | <b>758,856,577.81</b>     | <b>58,868,086,089.81</b> | <b>58,868,298,505.22</b> | <b>54,330,251,813.07</b> | <b>-212,415.41</b> |