



| Concepto | (Pesos) | | | | | Subejercicio |
|---|--------------------------|----------------------------|---------------------------|---------------------------|---------------------------|-------------------------|
| | Egresos | | Egresos | | Pagado | |
| | Aprobado | Ampliaciones y Reducciones | Modificado | Devengado | | |
| Servicios Personales | 37,426,250,695.00 | 3,567,120,967.83 | 40,993,371,662.83 | 40,996,174,834.58 | 39,467,243,241.58 | -2,803,171.75 |
| Remuneraciones al Personal de Carácter Permanente | 14,240,036,817.00 | 2,671,942,674.51 | 16,911,979,491.51 | 16,914,790,297.28 | 16,584,715,509.91 | -2,810,805.77 |
| Remuneraciones al Personal de Carácter Transitorio | 408,383,464.00 | 12,319,785.70 | 420,703,249.70 | 420,703,249.70 | 404,627,003.86 | -15,076,245.84 |
| Remuneraciones Adicionales y Especiales | 6,912,699,170.00 | 1,078,379,274.95 | 7,991,078,444.95 | 7,991,078,587.21 | 7,162,643,611.72 | 1,857.74 |
| Seguridad Social | 4,093,269,057.00 | 326,227,122.38 | 4,419,496,179.38 | 4,419,496,179.38 | 4,245,474,676.32 | 0.00 |
| Otras Prestaciones Sociales y Económicas | 11,317,291,544.00 | -107,374,327.98 | 11,209,917,216.02 | 11,209,917,216.02 | 11,049,600,921.45 | 5,776.28 |
| Previsiones | 375,995,760.00 | -375,995,760.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Pago de Estímulos a Servidores Públicos | 78,574,883.00 | -38,377,801.73 | 40,197,081.27 | 40,197,081.27 | 40,181,518.32 | 0.00 |
| Materiales y Suministros | 1,186,328,140.00 | 201,712,653.29 | 1,388,040,793.29 | 1,384,246,845.09 | 1,321,607,181.09 | 3,793,948.20 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 412,237,803.00 | -226,599,117.91 | 185,638,685.09 | 185,531,875.47 | 154,617,156.34 | 106,809.62 |
| Alimentos y Utensilios | 307,675,085.00 | 148,024,863.22 | 455,699,948.22 | 455,677,026.23 | 449,261,381.07 | 22,921.99 |
| Materias Primas y Materiales de Producción y Comercialización | 4,058,143.00 | 263,330.80 | 4,321,473.80 | 4,299,473.80 | 3,078,021.84 | 22,000.00 |
| Materiales y Artículos de Construcción y de Reparación | 46,864,210.00 | 35,842,560.24 | 82,706,770.24 | 82,482,496.09 | 80,289,845.30 | 224,274.15 |
| Productos Químicos, Farmacéuticos y de Laboratorio | 11,598,586.00 | 26,451,353.44 | 38,049,939.44 | 37,964,411.68 | 34,504,082.00 | 85,527.76 |
| Combustibles, Lubricantes, Aditivos | 197,416,787.00 | 58,472,290.95 | 255,889,077.95 | 255,342,655.77 | 250,029,641.23 | 546,422.18 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos | 165,463,826.00 | 130,596,598.19 | 296,060,414.19 | 295,630,254.91 | 289,353,677.23 | 430,159.27 |
| Materiales y Suministros para Seguridad | 1,745,000.00 | 7,305,522.54 | 9,050,522.54 | 8,210,358.14 | 913,958.14 | 840,164.40 |
| Herramientas, Refacciones y Accesorios Menores | 39,268,700.00 | 21,355,261.83 | 60,623,961.83 | 59,108,293.00 | 54,559,417.94 | 1,515,668.83 |
| Servicios Generales | 5,482,402,282.00 | 1,250,071,740.77 | 6,732,474,022.77 | 6,730,506,680.91 | 6,160,744,493.46 | 1,967,361.86 |
| Servicios Básicos | 550,419,032.00 | -184,191,116.67 | 366,227,915.33 | 366,227,915.33 | 363,985,086.96 | 12,121.21 |
| Servicios de Arrendamiento | 216,231,847.00 | -32,946,805.87 | 183,285,041.13 | 183,255,711.95 | 142,431,490.58 | 29,329.18 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | 648,884,056.00 | -13,815,482.87 | 635,068,573.13 | 634,957,674.41 | 443,921,959.62 | 110,900.72 |
| Servicios Financieros, Bancarios y Comerciales | 102,233,343.00 | -8,706,168.04 | 93,527,174.96 | 93,527,174.96 | 86,509,664.69 | 0.00 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación | 343,810,788.00 | -94,776,530.53 | 249,034,257.47 | 249,034,219.70 | 189,396,964.57 | 37,777.23 |
| Servicios de Comunicación Social y Publicidad | 430,682,722.00 | -163,792,871.68 | 266,889,850.32 | 265,587,998.92 | 259,261,520.01 | 1,301,851.40 |
| Servicios de Traslado y Viáticos | 91,922,871.00 | -30,867,115.91 | 61,055,755.09 | 60,530,524.42 | 59,614,844.30 | 525,230.67 |
| Servicios Oficiales | 128,135,689.00 | -32,804,313.64 | 135,331,375.36 | 135,331,375.36 | 128,093,657.57 | 0.00 |
| Otros Servicios Generales | 2,930,081,932.00 | 1,811,972,145.98 | 4,742,054,077.98 | 4,742,054,077.98 | 4,487,509,305.72 | 0.00 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 26,326,821,681.00 | 5,002,560,780.00 | 31,329,472,461.00 | 31,326,837,290.98 | 30,371,153,721.94 | 2,635,170.10 |
| Transferencias Internas y Asignaciones al Sector Público | 11,374,479,448.00 | 128,942,681.25 | 11,503,422,130.25 | 11,503,422,130.25 | 11,097,290,724.54 | 3,374.92 |
| Transferencias al Resto del Sector Público | 12,777,062,699.00 | 4,723,841,393.38 | 17,500,904,092.38 | 17,498,827,484.32 | 17,136,984,991.07 | 2,076,808.06 |
| Subsidios y Subvenciones | 392,750,257.00 | 45,331,493.84 | 438,081,750.84 | 437,526,563.72 | 356,356,067.36 | 555,187.12 |
| Ayudas Sociales | 597,515,037.00 | -25,341,050.48 | 572,173,986.52 | 562,173,986.52 | 482,354,899.42 | 0.00 |
| Pensiones y Jubilaciones | 2,153,000.00 | -1,441,367.82 | 711,632.18 | 711,632.18 | 711,632.18 | 0.00 |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos | 1,143,385,961.00 | -66,175,198.81 | 1,077,210,762.19 | 1,077,210,762.19 | 1,059,743,328.52 | 0.00 |
| Transferencias a la Seguridad Social | 46,850,278.00 | 141,029,994.72 | 187,880,272.72 | 187,880,272.72 | 179,990,551.85 | 0.00 |
| Donativos | 2,725,000.00 | 56,362,834.00 | 59,087,834.00 | 59,087,834.00 | 57,720,937.00 | 0.00 |
| Transferencias al Exterior | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Bienes Muebles, Inmuebles e Intangibles | 337,939,805.00 | 27,703,867.05 | 365,643,672.05 | 359,383,031.32 | 153,445,778.47 | 6,260,640.73 |
| Mobiliario y Equipo de Administración | 126,048,090.00 | -54,965,367.22 | 71,082,722.78 | 69,868,910.94 | 48,841,759.74 | 1,213,811.84 |
| Mobiliario y Equipo Educativo y Recreativo | 23,900,638.00 | -22,558,340.32 | 1,342,297.68 | 1,188,837.57 | 1,145,162.17 | 153,660.11 |
| Equipo e Instrumental Médico y de Laboratorio | 588,000.00 | -25,119.96 | 562,880.04 | 480,713.76 | 480,713.76 | 82,166.28 |
| Vehículo y Equipo de Transporte | 147,754,498.00 | 80,910,855.55 | 228,665,353.55 | 224,194,342.64 | 52,846,334.51 | 4,471,010.91 |
| Equipo de Defensa y Seguridad | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Maquinaria, Otros Equipos y Herramientas | 33,990,419.00 | 17,538,348.04 | 50,928,767.04 | 50,663,575.45 | 39,486,138.32 | 265,191.59 |
| Activos Biológicos | 1,000,000.00 | -5.00 | 999,995.00 | 999,995.00 | 999,995.00 | 0.00 |
| Bienes Inmuebles | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activos Intangibles | 5,258,160.00 | 6,803,495.96 | 12,061,655.96 | 11,986,655.96 | 9,645,574.97 | 75,000.00 |
| Inversión Pública | 4,422,219,806.00 | 2,871,783,847.65 | 7,294,003,653.65 | 6,055,739,946.04 | 4,603,315,474.99 | 1,238,263,709.61 |
| Obra Pública en Bienes de Dominio Público | 4,412,445,400.00 | 2,728,108,902.82 | 7,138,554,302.82 | 5,905,564,613.41 | 4,560,671,769.69 | 1,232,989,689.41 |
| Obra Pública en Bienes Propios | 9,774,408.00 | 145,674,944.83 | 155,449,352.83 | 150,175,332.63 | 42,643,705.30 | 5,274,020.20 |
| Proyectos Productivos y Acciones de Fomento | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Inversiones Financieras y Otras Provisiones | 277,412,383.00 | 452,006,731.75 | 729,419,114.75 | 0.00 | 0.00 | 729,419,114.75 |
| 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 | 277,412,383.00 | 452,006,731.75 | 729,419,114.75 | 0.00 | 0.00 | 729,419,114.75 |
| Participaciones y Aportaciones | 20,260,769,033.00 | -1,497,506,072.70 | 18,763,262,960.30 | 18,763,223,073.27 | 18,762,368,928.27 | 39,887.03 |
| Participaciones | 9,823,606,868.00 | -218,300,224.89 | 9,605,306,643.11 | 9,605,306,716.98 | 9,605,306,716.98 | -73.87 |
| Aportaciones | 8,833,391,582.00 | -425,252,818.00 | 8,408,138,764.00 | 8,408,138,764.00 | 8,408,138,764.00 | 0.00 |
| Convenios | 1,603,770,583.00 | -853,953,029.81 | 749,817,553.19 | 749,777,592.29 | 749,923,447.29 | 39,960.90 |
| Deuda Pública | 3,215,230,488.00 | -86,866,277.28 | 3,128,364,210.72 | 3,122,025,863.97 | 3,122,025,863.97 | 6,338,346.75 |
| Amortización de la Deuda Pública | 164,448,352.00 | 862,921,650.63 | 1,027,370,002.63 | 1,027,368,952.05 | 1,027,368,952.05 | 1,050.58 |
| Intereses de la Deuda Pública | 2,811,037,218.00 | -716,303,953.58 | 2,094,733,264.42 | 2,088,395,968.25 | 2,088,395,968.25 | 6,337,296.17 |
| Comisiones de la Deuda Pública | 2,147,450.00 | -2,143,564.00 | 3,886.00 | 3,886.00 | 3,886.00 | 0.00 |
| Gastos de la Deuda Pública | 237,597,468.00 | -231,340,410.33 | 6,257,057.67 | 6,257,057.67 | 6,257,057.67 | 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) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total del Gasto | 98,935,474,315.00 | 11,788,578,238.44 | 110,724,052,553.44 | 108,738,137,546.16 | 103,981,904,683.77 | 1,985,915,007.28 |