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| **CUENTA PUBLICA 2017** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)** | | | | | | | |
| **DEL 01 DE ENERO DE 2017 AL 31 DE DICIEMBRE DE 2017** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| SERVICIOS PERSONALES |  | 2,255,673,000.00 | -145,039,062.78 | 2,110,633,937.22 | 2,110,633,937.22 | 2,110,633,937.22 | 0 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 765,387,300.00 | -65,641,642.85 | 699,745,657.15 | 699,745,657.15 | 699,745,657.15 | 0 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 180,988,700.00 | -19,022,080.92 | 161,966,619.08 | 161,966,619.08 | 161,966,619.08 | 0 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 406,348,100.00 | -52,061,339.60 | 354,286,760.40 | 354,286,760.40 | 354,286,760.40 | 0 |
|  | SEGURIDAD SOCIAL | 35,997,300.00 | 19,730,891.35 | 55,728,191.35 | 55,728,191.35 | 55,728,191.35 | 0 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 788,862,400.00 | -44,019,554.09 | 744,842,845.91 | 744,842,845.91 | 744,842,845.91 | 0 |
|  | PREVISIONES | 75,000,000.00 | -75,000,000.00 | 0 | 0 | 0 | 0 |
|  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 3,089,200.00 | 90,974,663.33 | 94,063,863.33 | 94,063,863.33 | 94,063,863.33 | 0 |
| MATERIALES Y SUMINISTROS |  | 140,834,400.00 | 55,881,537.29 | 196,715,937.29 | 196,708,201.59 | 196,708,201.59 | 7,735.70 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 40,714,500.00 | -403,978.59 | 40,310,521.41 | 40,310,521.41 | 40,310,521.41 | 0 |
|  | ALIMENTOS Y UTENSILIOS | 52,419,700.00 | 166,443.33 | 52,586,143.33 | 52,578,407.63 | 52,578,407.63 | 7,735.70 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 559,000.00 | 4,462,772.94 | 5,021,772.94 | 5,021,772.94 | 5,021,772.94 | 0 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 2,806,100.00 | -356,281.01 | 2,449,818.99 | 2,449,818.99 | 2,449,818.99 | 0 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 6,737,500.00 | 3,463,812.20 | 10,201,312.20 | 10,201,312.20 | 10,201,312.20 | 0 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 29,444,400.00 | 18,042,390.02 | 47,486,790.02 | 47,486,790.02 | 47,486,790.02 | 0 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 1,115,100.00 | 17,932,223.32 | 19,047,323.32 | 19,047,323.32 | 19,047,323.32 | 0 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 50,000.00 | 9,079,329.55 | 9,129,329.55 | 9,129,329.55 | 9,129,329.55 | 0 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 6,988,100.00 | 3,494,825.53 | 10,482,925.53 | 10,482,925.53 | 10,482,925.53 | 0 |
| SERVICIOS GENERALES |  | 196,893,800.00 | 126,359,497.99 | 323,253,297.99 | 323,152,383.80 | 323,152,383.80 | 100,914.19 |
|  | SERVICIOS BASICOS | 88,817,400.00 | -1,717,502.88 | 87,099,897.12 | 87,099,897.12 | 87,099,897.12 | 0 |
|  | SERVICIOS DE ARRENDAMIENTO | 9,007,700.00 | 6,011,887.06 | 15,019,587.06 | 15,019,587.06 | 15,019,587.06 | 0 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 5,325,900.00 | 59,203,608.35 | 64,529,508.35 | 64,529,508.35 | 64,529,508.35 | 0 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 18,705,100.00 | 5,738,326.59 | 24,443,426.59 | 24,443,426.59 | 24,443,426.59 | 0 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 17,960,500.00 | 38,137,634.42 | 56,098,134.42 | 56,098,134.42 | 56,098,134.42 | 0 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 15,803,100.00 | -7,962,059.99 | 7,841,040.01 | 7,841,040.01 | 7,841,040.01 | 0 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 5,658,600.00 | -243,426.68 | 5,415,173.32 | 5,415,173.32 | 5,415,173.32 | 0 |
|  | SERVICIOS OFICIALES | 19,720,800.00 | 17,618,154.09 | 37,338,954.09 | 37,238,039.90 | 37,238,039.90 | 100,914.19 |
|  | OTROS SERVICIOS GENERALES | 15,894,700.00 | 9,572,877.03 | 25,467,577.03 | 25,467,577.03 | 25,467,577.03 | 0 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 10,899,428,340.00 | 2,904,051,793.83 | 13,803,480,133.83 | 13,803,345,681.83 | 13,803,345,681.83 | 134,452.00 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 2,488,707,300.00 | 823,077,864.89 | 3,311,785,164.89 | 3,311,650,712.89 | 3,311,650,712.89 | 134,452.00 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 8,200,334,500.00 | 2,117,539,851.51 | 10,317,874,351.51 | 10,317,874,351.51 | 10,317,874,351.51 | 0 |
|  | SUBSIDIOS Y SUBVENCIONES | 175,836,000.00 | -35,796,116.72 | 140,039,883.28 | 140,039,883.28 | 140,039,883.28 | 0 |
|  | AYUDAS SOCIALES | 34,550,540.00 | -769,805.85 | 33,780,734.15 | 33,780,734.15 | 33,780,734.15 | 0 |
|  | PENSIONES Y JUBILACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSFERENCIAS A LA SEGURIDAD SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | DONATIVOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSFERENCIAS AL EXTERIOR | 0 | 0 | 0 | 0 | 0 | 0 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES |  | 125,000.00 | 68,320,170.14 | 68,445,170.14 | 68,445,170.14 | 68,445,170.14 | 0 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 0 | 13,864,066.29 | 13,864,066.29 | 13,864,066.29 | 13,864,066.29 | 0 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0 | 1,045,640.26 | 1,045,640.26 | 1,045,640.26 | 1,045,640.26 | 0 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 7,583,141.01 | 7,583,141.01 | 7,583,141.01 | 7,583,141.01 | 0 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 0 | 7,510,142.26 | 7,510,142.26 | 7,510,142.26 | 7,510,142.26 | 0 |
|  | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 2,964,792.08 | 2,964,792.08 | 2,964,792.08 | 2,964,792.08 | 0 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0 | 17,118,960.12 | 17,118,960.12 | 17,118,960.12 | 17,118,960.12 | 0 |
|  | ACTIVOS BIOLOGICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACTIVOS INTANGIBLES | 125,000.00 | 18,233,428.12 | 18,358,428.12 | 18,358,428.12 | 18,358,428.12 | 0 |
| INVERSION PUBLICA |  | 572,680,600.00 | 243,777,968.19 | 816,458,568.19 | 816,458,568.19 | 816,458,568.19 | 0 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 572,680,600.00 | 105,842,183.86 | 678,522,783.86 | 678,522,783.86 | 678,522,783.86 | 0 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 0 | 137,935,784.33 | 137,935,784.33 | 137,935,784.33 | 137,935,784.33 | 0 |
|  | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES |  | 0 | 51,896,362.28 | 51,896,362.28 | 51,896,362.28 | 51,896,362.28 | 0 |
|  | INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACCIONES Y PARTICIPACIONES DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPRA DE TITULOS Y VALORES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | CONCESION DE PRESTAMOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | 0 | 51,896,362.28 | 51,896,362.28 | 51,896,362.28 | 51,896,362.28 | 0 |
|  | OTRAS INVERSIONES FINANCIERAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | 0 | 0 | 0 | 0 | 0 | 0 |
| PARTICIPACIONES Y APORTACIONES |  | 2,985,822,260.00 | 781,989,061.11 | 3,767,811,321.11 | 3,759,851,346.25 | 3,759,851,346.25 | 7,959,974.86 |
|  | PARTICIPACIONES | 1,704,286,160.00 | 149,540,563.56 | 1,853,826,723.56 | 1,845,866,748.70 | 1,845,866,748.70 | 7,959,974.86 |
|  | APORTACIONES | 1,281,536,100.00 | 8,313,006.00 | 1,289,849,106.00 | 1,289,849,106.00 | 1,289,849,106.00 | 0 |
|  | CONVENIOS | 0 | 624,135,491.55 | 624,135,491.55 | 624,135,491.55 | 624,135,491.55 | 0 |
| DEUDA PUBLICA |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | AMORTIZACION DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | INTERESES DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMISIONES DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | GASTOS DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COSTO POR COBERTURAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | APOYOS FINANCIEROS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | | **17,051,457,400.00** | **4,087,237,328.05** | **21,138,694,728.05** | **21,130,491,651.30** | **21,130,491,651.30** | **8,203,076.75** |