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| **CUENTA PUBLICA 2018** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)** | | | | | | | |
| **DEL 01 DE ENERO DE 2018 AL 30 DE JUNIO DE 2018** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| SERVICIOS PERSONALES |  | 1,154,587,792.09 | 2,942,805.61 | 1,157,530,597.70 | 1,012,128,733.52 | 1,012,128,733.52 | 145,401,864.18 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 356,983,834.54 | 950,870.83 | 357,934,705.37 | 356,377,506.53 | 356,377,506.53 | 1,557,198.84 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 83,870,002.98 | 29,485,176.75 | 113,355,179.73 | 102,910,709.20 | 102,910,709.20 | 10,444,470.53 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 184,213,758.17 | -4,348,220.79 | 179,865,537.38 | 156,001,993.38 | 156,001,993.38 | 23,863,544.00 |
|  | SEGURIDAD SOCIAL | 26,017,308.45 | -9,543,288.49 | 16,474,019.96 | 14,742,667.07 | 14,742,667.07 | 1,731,352.89 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 425,457,537.95 | 20,910,830.08 | 446,368,368.03 | 378,987,277.24 | 378,987,277.24 | 67,381,090.79 |
|  | PREVISIONES | 75,000,000.00 | -34,757,762.77 | 40,242,237.23 | 0 | 0 | 40,242,237.23 |
|  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 3,045,350.00 | 245,200.00 | 3,290,550.00 | 3,108,580.10 | 3,108,580.10 | 181,969.90 |
| MATERIALES Y SUMINISTROS |  | 105,180,503.95 | 20,186,193.23 | 125,366,697.18 | 52,357,986.75 | 52,312,660.91 | 73,008,710.43 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 32,118,576.81 | 210,240.44 | 32,328,817.25 | 10,572,735.21 | 10,572,735.21 | 21,756,082.04 |
|  | ALIMENTOS Y UTENSILIOS | 27,049,921.08 | 335,946.94 | 27,385,868.02 | 17,717,086.10 | 17,717,086.10 | 9,668,781.92 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 344,749.96 | 4,386,347.52 | 4,731,097.48 | 266,173.57 | 266,173.57 | 4,464,923.91 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 1,756,770.30 | 241,502.32 | 1,998,272.62 | 744,013.42 | 744,013.42 | 1,254,259.20 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 4,680,999.00 | 2,095,506.15 | 6,776,505.15 | 125,675.78 | 125,675.78 | 6,650,829.37 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 26,842,121.47 | 3,964,298.41 | 30,806,419.88 | 19,151,292.70 | 19,150,364.70 | 11,655,127.18 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 1,069,440.00 | 5,510,771.46 | 6,580,211.46 | 269,191.88 | 269,191.88 | 6,311,019.58 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 15,000.00 | 872,602.00 | 887,602.00 | 0 | 0 | 887,602.00 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 11,302,925.33 | 2,568,977.99 | 13,871,903.32 | 3,511,818.09 | 3,467,420.25 | 10,360,085.23 |
| SERVICIOS GENERALES |  | 108,052,397.80 | 50,204,030.08 | 158,256,427.88 | 94,210,668.94 | 94,202,316.94 | 64,045,758.94 |
|  | SERVICIOS BASICOS | 46,117,968.90 | 1,324,449.43 | 47,442,418.33 | 29,735,344.07 | 29,735,344.07 | 17,707,074.26 |
|  | SERVICIOS DE ARRENDAMIENTO | 6,131,690.66 | 1,734,042.74 | 7,865,733.40 | 5,531,110.62 | 5,531,110.62 | 2,334,622.78 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 7,954,630.05 | 25,505,774.34 | 33,460,404.39 | 20,907,653.51 | 20,907,653.51 | 12,552,750.88 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 6,857,846.59 | -497,844.40 | 6,360,002.19 | 5,723,104.83 | 5,723,104.83 | 636,897.36 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 10,545,855.46 | 18,155,752.14 | 28,701,607.60 | 8,156,905.36 | 8,148,553.36 | 20,544,702.24 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 3,454,723.44 | 993,302.65 | 4,448,026.09 | 2,172,373.21 | 2,172,373.21 | 2,275,652.88 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 4,114,523.78 | 71,009.91 | 4,185,533.69 | 2,484,931.38 | 2,484,931.38 | 1,700,602.31 |
|  | SERVICIOS OFICIALES | 10,291,820.37 | 2,720,847.86 | 13,012,668.23 | 10,575,384.32 | 10,575,384.32 | 2,437,283.91 |
|  | OTROS SERVICIOS GENERALES | 12,583,338.55 | 196,695.41 | 12,780,033.96 | 8,923,861.64 | 8,923,861.64 | 3,856,172.32 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 5,395,494,838.98 | 1,288,758,531.24 | 6,684,253,370.22 | 5,519,742,878.30 | 5,519,742,878.30 | 1,164,510,491.92 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 1,187,461,927.45 | 852,125,805.57 | 2,039,587,733.02 | 964,845,620.45 | 964,845,620.45 | 1,074,742,112.57 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 4,087,228,595.24 | 446,955,808.42 | 4,534,184,403.66 | 4,520,576,710.23 | 4,520,576,710.23 | 13,607,693.43 |
|  | SUBSIDIOS Y SUBVENCIONES | 94,085,797.21 | -10,196,694.77 | 83,889,102.44 | 27,354,775.63 | 27,354,775.63 | 56,534,326.81 |
|  | AYUDAS SOCIALES | 26,718,519.08 | -126,387.98 | 26,592,131.10 | 6,965,771.99 | 6,965,771.99 | 19,626,359.11 |
|  | 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 |  | 237,512.29 | 49,144,900.83 | 49,382,413.12 | 9,749,032.57 | 9,749,032.57 | 39,633,380.55 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 95,409.17 | 6,556,642.72 | 6,652,051.89 | 1,045,693.77 | 1,045,693.77 | 5,606,358.12 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 24,103.12 | 868,000.00 | 892,103.12 | 0 | 0 | 892,103.12 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 2,412,760.00 | 2,412,760.00 | 0 | 0 | 2,412,760.00 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 0 | 16,615,323.00 | 16,615,323.00 | 8,703,338.80 | 8,703,338.80 | 7,911,984.20 |
|  | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 901,800.00 | 901,800.00 | 0 | 0 | 901,800.00 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 65,000.00 | 7,508,134.11 | 7,573,134.11 | 0 | 0 | 7,573,134.11 |
|  | ACTIVOS BIOLOGICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACTIVOS INTANGIBLES | 53,000.00 | 14,282,241.00 | 14,335,241.00 | 0 | 0 | 14,335,241.00 |
| INVERSION PUBLICA |  | 526,504,166.43 | 157,381,394.18 | 683,885,560.61 | 1,188,633.37 | 1,188,633.37 | 682,696,927.24 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 305,073,929.13 | 187,443,494.92 | 492,517,424.05 | 1,188,633.37 | 1,188,633.37 | 491,328,790.68 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 221,430,237.30 | -30,062,100.74 | 191,368,136.56 | 0 | 0 | 191,368,136.56 |
|  | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES |  | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 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 |  | 1,703,437,177.01 | 520,864,464.78 | 2,224,301,641.79 | 2,210,855,281.78 | 2,210,855,281.78 | 13,446,360.01 |
|  | PARTICIPACIONES | 933,866,871.77 | 62,539,411.22 | 996,406,282.99 | 996,406,282.99 | 996,406,282.99 | 0 |
|  | APORTACIONES | 769,570,305.24 | -18,072,164.96 | 751,498,140.28 | 751,498,140.28 | 751,498,140.28 | 0 |
|  | CONVENIOS | 0 | 476,397,218.52 | 476,397,218.52 | 462,950,858.51 | 462,950,858.51 | 13,446,360.01 |
| 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** | | **8,993,494,388.55** | **2,089,482,319.95** | **11,082,976,708.50** | **8,900,233,215.23** | **8,900,179,537.39** | **2,182,743,493.27** |