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| --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2016** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)** | | | | | | | |
| **DEL 01 DE ENERO DE 2016 AL 31 DE DICIEMBRE DE 2016** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| **SERVICIOS PERSONALES** |  | **2,006,873,800** | **118,498,626** | **2,125,372,426** | **2,125,372,426** | **2,125,372,426** | **0** |
|  | **REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE** | **654,769,700** | **-29,165,856** | **625,603,844** | **625,603,844** | **625,603,844** | **0** |
|  | **REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO** | **179,247,300** | **25,482,597** | **204,729,897** | **204,729,897** | **204,729,897** | **0** |
|  | **REMUNERACIONES ADICIONALES Y ESPECIALES** | **407,188,300** | **-58,873,279** | **348,315,021** | **348,315,021** | **348,315,021** | **0** |
|  | **SEGURIDAD SOCIAL** | **36,724,800** | **4,348,950** | **41,073,750** | **41,073,750** | **41,073,750** | **0** |
|  | **OTRAS PRESTACIONES SOCIALES Y ECONOMICAS** | **726,189,800** | **87,670,683** | **813,860,483** | **813,860,483** | **813,860,483** | **0** |
|  | **PREVISIONES** | **0** | **0** | **0** | **0** | **0** | **0** |
|  | **PAGO DE ESTIMULOS A SERVIDORES PUBLICOS** | **2,753,900** | **89,035,533** | **91,789,433** | **91,789,433** | **91,789,433** | **0** |
| **MATERIALES Y SUMINISTROS** |  | **139,593,400** | **65,183,636** | **204,777,036** | **204,777,036** | **204,777,036** | **0** |
|  | **MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES** | **40,635,000** | **20,854,634** | **61,489,634** | **61,489,634** | **61,489,634** | **0** |
|  | **ALIMENTOS Y UTENSILIOS** | **52,267,900** | **-14,995,525** | **37,272,375** | **37,272,375** | **37,272,375** | **0** |
|  | **MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION** | **15,000** | **7,113,399** | **7,128,399** | **7,128,399** | **7,128,399** | **0** |
|  | **MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION** | **2,738,500** | **1,169,208** | **3,907,708** | **3,907,708** | **3,907,708** | **0** |
|  | **PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO** | **6,854,500** | **6,737,354** | **13,591,854** | **13,591,854** | **13,591,854** | **0** |
|  | **COMBUSTIBLES, LUBRICANTES Y ADITIVOS** | **29,076,300** | **17,733,473** | **46,809,773** | **46,809,773** | **46,809,773** | **0** |
|  | **VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS** | **1,033,100** | **21,562,431** | **22,595,531** | **22,595,531** | **22,595,531** | **0** |
|  | **MATERIALES Y SUMINISTROS PARA SEGURIDAD** | **50,000** | **998,702** | **1,048,702** | **1,048,702** | **1,048,702** | **0** |
|  | **HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES** | **6,923,100** | **4,009,960** | **10,933,060** | **10,933,060** | **10,933,060** | **0** |
| **SERVICIOS GENERALES** |  | **148,239,800** | **189,889,041** | **338,128,841** | **338,128,841** | **338,128,841** | **0** |
|  | **SERVICIOS BASICOS** | **44,502,000** | **15,489,257** | **59,991,257** | **59,991,257** | **59,991,257** | **0** |
|  | **SERVICIOS DE ARRENDAMIENTO** | **8,851,300** | **3,012,433** | **11,863,733** | **11,863,733** | **11,863,733** | **0** |
|  | **SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS** | **5,296,400** | **78,322,597** | **83,618,997** | **83,618,997** | **83,618,997** | **0** |
|  | **SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES** | **17,376,500** | **-8,499,208** | **8,877,292** | **8,877,292** | **8,877,292** | **0** |
|  | **SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION** | **15,946,500** | **59,204,262** | **75,150,762** | **75,150,762** | **75,150,762** | **0** |
|  | **SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD** | **18,891,700** | **-3,601,493** | **15,290,207** | **15,290,207** | **15,290,207** | **0** |
|  | **SERVICIOS DE TRASLADO Y VIATICOS** | **5,216,300** | **1,293,115** | **6,509,415** | **6,509,415** | **6,509,415** | **0** |
|  | **SERVICIOS OFICIALES** | **18,143,500** | **31,381,111** | **49,524,611** | **49,524,611** | **49,524,611** | **0** |
|  | **OTROS SERVICIOS GENERALES** | **14,015,600** | **13,286,966** | **27,302,566** | **27,302,566** | **27,302,566** | **0** |
| **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  | **8,902,782,700** | **3,628,759,606** | **12,531,542,306** | **12,531,542,306** | **12,531,542,306** | **0** |
|  | **TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO** | **1,107,250,100** | **937,039,274** | **2,044,289,374** | **2,044,289,374** | **2,044,289,374** | **0** |
|  | **TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO** | **7,651,830,700** | **2,720,611,130** | **10,372,441,830** | **10,372,441,830** | **10,372,441,830** | **0** |
|  | **SUBSIDIOS Y SUBVENCIONES** | **124,858,000** | **-30,736,658** | **94,121,342** | **94,121,342** | **94,121,342** | **0** |
|  | **AYUDAS SOCIALES** | **18,843,900** | **1,845,860** | **20,689,760** | **20,689,760** | **20,689,760** | **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** | **313,940,384** | **314,065,384** | **314,065,384** | **314,065,384** | **0** |
|  | **MOBILIARIO Y EQUIPO DE ADMINISTRACION** | **0** | **56,138,711** | **56,138,711** | **56,138,711** | **56,138,711** | **0** |
|  | **MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO** | **0** | **6,687,725** | **6,687,725** | **6,687,725** | **6,687,725** | **0** |
|  | **EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO** | **0** | **11,410,260** | **11,410,260** | **11,410,260** | **11,410,260** | **0** |
|  | **VEHICULOS Y EQUIPO DE TRANSPORTE** | **0** | **55,122,613** | **55,122,613** | **55,122,613** | **55,122,613** | **0** |
|  | **EQUIPO DE DEFENSA Y SEGURIDAD** | **0** | **5,862,880** | **5,862,880** | **5,862,880** | **5,862,880** | **0** |
|  | **MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS** | **0** | **23,676,576** | **23,676,576** | **23,676,576** | **23,676,576** | **0** |
|  | **ACTIVOS BIOLOGICOS** | **0** | **0** | **0** | **0** | **0** | **0** |
|  | **BIENES INMUEBLES** | **0** | **148,454,946** | **148,454,946** | **148,454,946** | **148,454,946** | **0** |
|  | **ACTIVOS INTANGIBLES** | **125,000** | **6,586,672** | **6,711,672** | **6,711,672** | **6,711,672** | **0** |
| **INVERSION PUBLICA** |  | **517,593,300** | **751,057,311** | **1,268,650,611** | **1,268,650,611** | **1,268,650,611** | **0** |
|  | **OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO** | **517,593,300** | **552,181,202** | **1,069,774,502** | **1,069,774,502** | **1,069,774,502** | **0** |
|  | **OBRA PUBLICA EN BIENES PROPIOS** | **0** | **198,876,108** | **198,876,108** | **198,876,108** | **198,876,108** | **0** |
|  | **PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO** | **0** | **0** | **0** | **0** | **0** | **0** |
| **INVERSIONES FINANCIERAS Y OTRAS PROVISIONES** |  | **0** | **135,842,924** | **135,842,924** | **135,842,924** | **135,842,924** | **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** | **135,842,924** | **135,842,924** | **135,842,924** | **135,842,924** | **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** |  | **2,546,910,500** | **788,435,488** | **3,335,345,988** | **3,242,525,214** | **3,242,525,214** | **92,820,775** |
|  | **PARTICIPACIONES** | **1,387,803,000** | **270,618,696** | **1,658,421,696** | **1,565,600,922** | **1,565,600,922** | **92,820,775** |
|  | **APORTACIONES** | **1,159,107,500** | **-1,451,969** | **1,157,655,531** | **1,157,655,531** | **1,157,655,531** | **0** |
|  | **CONVENIOS** | **0** | **519,268,761** | **519,268,761** | **519,268,761** | **519,268,761** | **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** | | **14,262,118,500** | **5,991,607,015** | **20,253,725,515** | **20,160,904,741** | **20,160,904,741** | **92,820,775** |