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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 30 DE JUNIO DE 2017** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| SERVICIOS PERSONALES |  | 1,222,458,228.00 | -19,910,999.00 | 1,202,547,229.00 | 928,734,085.83 | 928,734,085.83 | 273,813,143.17 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 428,711,800.00 | -51,991,291.36 | 376,720,508.64 | 337,718,002.04 | 337,718,002.04 | 39,002,506.60 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 88,335,100.00 | 943,874.76 | 89,278,974.76 | 71,434,337.41 | 71,434,337.41 | 17,844,637.35 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 191,759,028.00 | 30,999,901.27 | 222,758,929.27 | 160,018,330.93 | 160,018,330.93 | 62,740,598.34 |
|  | SEGURIDAD SOCIAL | 21,985,200.00 | 5,300,707.41 | 27,285,907.41 | 21,726,693.84 | 21,726,693.84 | 5,559,213.57 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 414,842,100.00 | 2,271,520.06 | 417,113,620.06 | 334,846,144.35 | 334,846,144.35 | 82,267,475.71 |
|  | PREVISIONES | 75,000,000.00 | -8,710,898.40 | 66,289,101.60 | 0 | 0 | 66,289,101.60 |
|  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 1,825,000.00 | 1,275,187.26 | 3,100,187.26 | 2,990,577.26 | 2,990,577.26 | 109,610.00 |
| MATERIALES Y SUMINISTROS |  | 87,086,808.00 | 22,851,255.16 | 109,938,063.16 | 51,479,638.51 | 51,479,638.51 | 58,458,424.65 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 28,871,902.00 | -3,447,431.50 | 25,424,470.50 | 9,613,061.05 | 9,613,061.05 | 15,811,409.45 |
|  | ALIMENTOS Y UTENSILIOS | 26,564,502.00 | -162,238.09 | 26,402,263.91 | 21,085,268.62 | 21,085,268.62 | 5,316,995.29 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 293,000.00 | 2,897,135.50 | 3,190,135.50 | 220,906.15 | 220,906.15 | 2,969,229.35 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 1,977,400.00 | -156,592.36 | 1,820,807.64 | 690,301.98 | 690,301.98 | 1,130,505.66 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 4,444,300.00 | 1,851,233.07 | 6,295,533.07 | 1,349,499.29 | 1,349,499.29 | 4,946,033.78 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 19,631,404.00 | 2,386,772.99 | 22,018,176.99 | 14,734,643.55 | 14,734,643.55 | 7,283,533.44 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 968,300.00 | 16,408,551.58 | 17,376,851.58 | 1,033,623.76 | 1,033,623.76 | 16,343,227.82 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 20,000.00 | -9,000.00 | 11,000.00 | 0 | 0 | 11,000.00 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 4,316,000.00 | 3,082,823.97 | 7,398,823.97 | 2,752,334.11 | 2,752,334.11 | 4,646,489.86 |
| SERVICIOS GENERALES |  | 101,937,010.00 | 43,676,580.72 | 145,613,590.72 | 84,845,326.73 | 84,845,326.73 | 60,768,263.99 |
|  | SERVICIOS BASICOS | 44,935,004.00 | 2,379,339.83 | 47,314,343.83 | 28,181,523.94 | 28,181,523.94 | 19,132,819.89 |
|  | SERVICIOS DE ARRENDAMIENTO | 4,723,004.00 | 1,461,448.04 | 6,184,452.04 | 5,354,162.89 | 5,354,162.89 | 830,289.15 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 2,991,300.00 | 26,087,331.61 | 29,078,631.61 | 16,019,243.09 | 16,019,243.09 | 13,059,388.52 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 4,540,200.00 | 2,976,649.90 | 7,516,849.90 | 6,865,396.68 | 6,865,396.68 | 651,453.22 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 11,310,100.00 | 10,844,743.87 | 22,154,843.87 | 6,432,277.61 | 6,432,277.61 | 15,722,566.26 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 12,153,002.00 | -2,599,715.57 | 9,553,286.43 | 4,670,898.17 | 4,670,898.17 | 4,882,388.26 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 3,110,500.00 | -332,994.19 | 2,777,505.81 | 1,239,046.26 | 1,239,046.26 | 1,538,459.55 |
|  | SERVICIOS OFICIALES | 9,926,000.00 | -950,138.41 | 8,975,861.59 | 4,698,966.27 | 4,698,966.27 | 4,276,895.32 |
|  | OTROS SERVICIOS GENERALES | 8,247,900.00 | 3,809,915.64 | 12,057,815.64 | 11,383,811.82 | 11,383,811.82 | 674,003.82 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 5,202,300,622.00 | 1,043,703,080.27 | 6,246,003,702.27 | 4,946,219,352.93 | 4,946,219,352.93 | 1,299,784,349.34 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 1,223,329,906.00 | 785,133,448.00 | 2,008,463,354.00 | 809,545,966.61 | 809,545,966.61 | 1,198,917,387.39 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 3,838,922,176.00 | 266,283,678.52 | 4,105,205,854.52 | 4,094,998,132.44 | 4,094,998,132.44 | 10,207,722.08 |
|  | SUBSIDIOS Y SUBVENCIONES | 105,999,000.00 | -9,344,820.44 | 96,654,179.56 | 35,743,928.81 | 35,743,928.81 | 60,910,250.75 |
|  | AYUDAS SOCIALES | 34,049,540.00 | 1,630,774.19 | 35,680,314.19 | 5,931,325.07 | 5,931,325.07 | 29,748,989.12 |
|  | 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 | 37,266,596.93 | 37,391,596.93 | 9,294,185.69 | 9,294,185.69 | 28,097,411.24 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 0 | 9,136,780.10 | 9,136,780.10 | 1,841,275.73 | 1,841,275.73 | 7,295,504.37 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0 | 719,805.40 | 719,805.40 | 149,281.70 | 149,281.70 | 570,523.70 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 3,002,583.12 | 3,002,583.12 | 0 | 0 | 3,002,583.12 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 0 | 580,000.00 | 580,000.00 | 0 | 0 | 580,000.00 |
|  | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 2,963,510.00 | 2,963,510.00 | 2,960,474.79 | 2,960,474.79 | 3,035.21 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0 | 9,211,200.64 | 9,211,200.64 | 0 | 0 | 9,211,200.64 |
|  | ACTIVOS BIOLOGICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACTIVOS INTANGIBLES | 125,000.00 | 11,652,717.67 | 11,777,717.67 | 4,343,153.47 | 4,343,153.47 | 7,434,564.20 |
| INVERSION PUBLICA |  | 276,350,302.00 | 4,197,652.68 | 280,547,954.68 | 0 | 0 | 280,547,954.68 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 276,350,302.00 | 1,626,327.68 | 277,976,629.68 | 0 | 0 | 277,976,629.68 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 0 | 2,571,325.00 | 2,571,325.00 | 0 | 0 | 2,571,325.00 |
|  | 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 |  | 1,558,147,694.00 | 446,787,755.91 | 2,004,935,449.91 | 1,959,854,347.91 | 1,959,854,347.91 | 45,081,102.00 |
|  | PARTICIPACIONES | 860,283,998.00 | 56,669,609.08 | 916,953,607.08 | 884,895,245.08 | 884,895,245.08 | 32,058,362.00 |
|  | APORTACIONES | 697,863,696.00 | 4,583,844.00 | 702,447,540.00 | 702,447,540.00 | 702,447,540.00 | 0 |
|  | CONVENIOS | 0 | 385,534,302.83 | 385,534,302.83 | 372,511,562.83 | 372,511,562.83 | 13,022,740.00 |
| 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** | | **8,448,405,664.00** | **1,578,571,922.67** | **10,026,977,586.67** | **7,980,426,937.60** | **7,980,426,937.60** | **2,046,550,649.07** |