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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 31 DE DICIEMBRE DE 2018** |
|  |
| **CONCEPTO** | **EGRESOS** | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| SERVICIOS PERSONALES |   | 2,306,479,487.90 | -168,680,692.48 | 2,137,798,795.42 | 2,137,798,795.42 | 2,130,778,053.41 | 0 |
|   | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 719,308,707.00 | -98,922,412.36 | 620,386,294.64 | 620,386,294.64 | 620,386,294.64 | 0 |
|   | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 172,044,260.41 | 47,345,749.21 | 219,390,009.62 | 219,390,009.62 | 212,369,267.61 | 0 |
|   | REMUNERACIONES ADICIONALES Y ESPECIALES | 415,301,050.09 | -66,157,340.76 | 349,143,709.33 | 349,143,709.33 | 349,143,709.33 | 0 |
|   | SEGURIDAD SOCIAL | 61,121,358.85 | -18,688,930.65 | 42,432,428.20 | 42,432,428.20 | 42,432,428.20 | 0 |
|   | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 858,748,761.55 | -53,009,078.04 | 805,739,683.51 | 805,739,683.51 | 805,739,683.51 | 0 |
|   | PREVISIONES | 75,000,000.00 | -75,000,000.00 | 0 | 0 | 0 | 0 |
|   | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 4,955,350.00 | 95,751,320.12 | 100,706,670.12 | 100,706,670.12 | 100,706,670.12 | 0 |
| MATERIALES Y SUMINISTROS |  | 179,938,217.92 | 40,152,372.67 | 220,090,590.59 | 220,090,590.59 | 191,264,440.79 | 0 |
|   | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 45,955,532.85 | 321,447.35 | 46,276,980.20 | 46,276,980.20 | 46,219,042.95 | 0 |
|   | ALIMENTOS Y UTENSILIOS | 53,207,510.64 | 921,040.43 | 54,128,551.07 | 54,128,551.07 | 53,822,593.31 | 0 |
|   | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 674,124.93 | 3,633,425.71 | 4,307,550.64 | 4,307,550.64 | 4,307,550.64 | 0 |
|   | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 2,399,771.30 | 218,686.87 | 2,618,458.17 | 2,618,458.17 | 2,616,258.69 | 0 |
|   | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 7,383,398.00 | 4,951,332.64 | 12,334,730.64 | 12,334,730.64 | 7,876,132.76 | 0 |
|   | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 52,552,683.99 | 4,473,797.08 | 57,026,481.07 | 57,026,481.07 | 51,841,451.00 | 0 |
|   | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 1,270,000.00 | 18,891,542.43 | 20,161,542.43 | 20,161,542.43 | 9,542,225.16 | 0 |
|   | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 35,000.00 | 4,195,253.19 | 4,230,253.19 | 4,230,253.19 | 294,001.99 | 0 |
|   | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 16,460,196.21 | 2,545,846.97 | 19,006,043.18 | 19,006,043.18 | 14,745,184.29 | 0 |
| SERVICIOS GENERALES |  | 219,918,116.04 | 102,930,882.77 | 322,848,998.81 | 322,848,998.81 | 256,121,200.30 | 0 |
|   | SERVICIOS BASICOS | 88,797,041.34 | 27,243,428.95 | 116,040,470.29 | 116,040,470.29 | 67,581,617.94 | 0 |
|   | SERVICIOS DE ARRENDAMIENTO | 11,131,176.85 | 4,888,624.68 | 16,019,801.53 | 16,019,801.53 | 14,916,883.02 | 0 |
|   | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 11,305,731.05 | 54,918,523.03 | 66,224,254.08 | 66,224,254.08 | 63,834,661.70 | 0 |
|   | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 25,314,402.97 | -892,726.18 | 24,421,676.79 | 24,421,676.79 | 24,417,848.15 | 0 |
|   | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 23,502,603.88 | 15,212,851.56 | 38,715,455.44 | 38,715,455.44 | 27,517,718.60 | 0 |
|   | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 4,231,023.44 | -109,577.00 | 4,121,446.44 | 4,121,446.44 | 4,105,206.44 | 0 |
|   | SERVICIOS DE TRASLADO Y VIATICOS | 8,256,074.94 | -1,881,475.05 | 6,374,599.89 | 6,374,599.89 | 6,106,565.90 | 0 |
|   | SERVICIOS OFICIALES | 23,495,400.22 | 4,909,199.06 | 28,404,599.28 | 28,404,599.28 | 28,228,200.48 | 0 |
|   | OTROS SERVICIOS GENERALES | 23,884,661.35 | -1,357,966.28 | 22,526,695.07 | 22,526,695.07 | 19,412,498.07 | 0 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 11,034,739,287.82 | 3,650,823,529.05 | 14,685,562,816.87 | 14,662,595,932.45 | 12,940,382,192.42 | 22,966,884.42 |
|   | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 2,216,390,296.89 | 1,454,507,617.78 | 3,670,897,914.67 | 3,647,931,030.25 | 1,947,290,510.91 | 22,966,884.42 |
|   | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 8,615,553,524.44 | 2,262,848,905.69 | 10,878,402,430.13 | 10,878,402,430.13 | 10,876,777,851.18 | 0 |
|   | SUBSIDIOS Y SUBVENCIONES | 175,474,500.00 | -65,560,340.67 | 109,914,159.33 | 109,914,159.33 | 89,965,517.59 | 0 |
|   | AYUDAS SOCIALES | 27,320,966.49 | -1,832,653.19 | 25,488,313.30 | 25,488,313.30 | 25,488,313.30 | 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 | 859,999.44 | 859,999.44 | 859,999.44 | 859,999.44 | 0 |
|   | TRANSFERENCIAS AL EXTERIOR | 0 | 0 | 0 | 0 | 0 | 0 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES |  | 237,512.29 | 202,931,865.64 | 203,169,377.93 | 203,169,377.93 | 19,144,766.59 | 0 |
|   | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 95,409.17 | 8,014,206.60 | 8,109,615.77 | 8,109,615.77 | 2,855,608.36 | 0 |
|   | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 24,103.12 | 845,341.40 | 869,444.52 | 869,444.52 | 654,501.14 | 0 |
|   | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 4,871,279.88 | 4,871,279.88 | 4,871,279.88 | 262,117.88 | 0 |
|   | VEHICULOS Y EQUIPO DE TRANSPORTE | 0 | 173,007,254.70 | 173,007,254.70 | 173,007,254.70 | 13,589,808.80 | 0 |
|   | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 918,553.40 | 918,553.40 | 918,553.40 | 918,553.40 | 0 |
|   | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 65,000.00 | 12,076,834.72 | 12,141,834.72 | 12,141,834.72 | 763,132.33 | 0 |
|   | ACTIVOS BIOLOGICOS | 0 | 306,323.00 | 306,323.00 | 306,323.00 | 0 | 0 |
|   | BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 |
|   | ACTIVOS INTANGIBLES | 53,000.00 | 2,892,071.94 | 2,945,071.94 | 2,945,071.94 | 101,044.68 | 0 |
| INVERSION PUBLICA |  | 1,136,757,560.00 | 157,375,783.28 | 1,294,133,343.28 | 1,294,133,343.28 | 386,300,502.43 | 0 |
|   | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 596,757,560.00 | 392,752,494.83 | 989,510,054.83 | 989,510,054.83 | 278,159,547.37 | 0 |
|   | OBRA PUBLICA EN BIENES PROPIOS | 540,000,000.00 | -235,376,711.55 | 304,623,288.45 | 304,623,288.45 | 108,140,955.06 | 0 |
|   | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES |  | 0 | 183,289,805.41 | 183,289,805.41 | 183,289,805.41 | 183,289,805.41 | 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 | 183,289,805.41 | 183,289,805.41 | 183,289,805.41 | 183,289,805.41 | 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 |  | 3,257,634,072.44 | 876,014,253.77 | 4,133,648,326.21 | 4,125,152,365.88 | 4,125,152,365.88 | 8,495,960.33 |
|   | PARTICIPACIONES | 1,846,729,561.44 | 78,623,916.91 | 1,925,353,478.35 | 1,917,876,201.72 | 1,917,876,201.72 | 7,477,276.63 |
|   | APORTACIONES | 1,410,904,511.00 | -28,401,287.58 | 1,382,503,223.42 | 1,382,503,223.42 | 1,382,503,223.42 | 0 |
|   | CONVENIOS | 0 | 825,791,624.44 | 825,791,624.44 | 824,772,940.74 | 824,772,940.74 | 1,018,683.70 |
| 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** | **18,135,704,254.41** | **5,044,837,800.11** | **23,180,542,054.52** | **23,149,079,209.77** | **20,232,433,327.23** | **31,462,844.75** |