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| **CUENTA PUBLICA 2019** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)** | | | | | | | |
| **DEL 01 DE ENERO DE 2019 AL 30 DE JUNIO DE 2019** | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| SERVICIOS PERSONALES |  | 2,384,973,303.50 | 22,267,319.09 | 2,407,240,622.59 | 1,024,715,913.21 | 1,024,715,913.21 | 1,382,524,709.38 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 751,635,271.48 | 3,509,013.79 | 755,144,285.27 | 364,906,174.07 | 364,906,174.07 | 390,238,111.20 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 169,841,501.40 | 41,278,543.71 | 211,120,045.11 | 105,127,454.19 | 105,127,454.19 | 105,992,590.92 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 463,409,649.03 | -16,811,258.16 | 446,598,390.87 | 148,918,881.34 | 148,918,881.34 | 297,679,509.53 |
|  | SEGURIDAD SOCIAL | 43,248,168.39 | -79,146.60 | 43,169,021.79 | 8,471,793.38 | 8,471,793.38 | 34,697,228.41 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 927,316,363.20 | -3,849,159.26 | 923,467,203.94 | 394,646,039.55 | 394,646,039.55 | 528,821,164.39 |
|  | PREVISIONES | 25,000,000.00 | -2,181,695.07 | 22,818,304.93 | 0 | 0 | 22,818,304.93 |
|  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 4,522,350.00 | 401,020.68 | 4,923,370.68 | 2,645,570.68 | 2,645,570.68 | 2,277,800.00 |
| MATERIALES Y SUMINISTROS |  | 191,234,873.81 | 23,175,378.52 | 214,410,252.33 | 55,950,705.67 | 55,950,705.67 | 158,459,546.66 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 50,190,557.43 | -2,459,979.63 | 47,730,577.80 | 14,695,585.20 | 14,695,585.20 | 33,034,992.60 |
|  | ALIMENTOS Y UTENSILIOS | 55,124,752.26 | -688,188.64 | 54,436,563.62 | 13,127,951.67 | 13,127,951.67 | 41,308,611.95 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 547,202.12 | 1,435,907.04 | 1,983,109.16 | 53,893.49 | 53,893.49 | 1,929,215.67 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 3,947,522.10 | 36,803.21 | 3,984,325.31 | 713,811.71 | 713,811.71 | 3,270,513.60 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 7,731,193.75 | 3,036,315.33 | 10,767,509.08 | 342,745.34 | 342,745.34 | 10,424,763.74 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 56,710,025.60 | 2,865,810.45 | 59,575,836.05 | 22,433,908.94 | 22,433,908.94 | 37,141,927.11 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 1,192,868.80 | 14,373,422.66 | 15,566,291.46 | 146,742.37 | 146,742.37 | 15,419,549.09 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 18,000.00 | 2,142,900.00 | 2,160,900.00 | 0 | 0 | 2,160,900.00 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 15,772,751.75 | 2,432,388.10 | 18,205,139.85 | 4436066.95 | 4436066.95 | 13,769,072.90 |
| SERVICIOS GENERALES |  | 243,777,166.77 | 47,125,328.89 | 290,902,495.66 | 84,811,405.25 | 84,811,405.25 | 206,091,090.41 |
|  | SERVICIOS BASICOS | 85,874,109.82 | 4,843,320.37 | 90,717,430.19 | 28,056,361.39 | 28,056,361.39 | 62,661,068.80 |
|  | SERVICIOS DE ARRENDAMIENTO | 17,967,763.96 | -576,436.82 | 17,391,327.14 | 5,816,778.88 | 5,816,778.88 | 11,574,548.26 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 30,930,514.68 | 26,933,269.53 | 57,863,784.21 | 25,363,955.12 | 25,363,955.12 | 32,499,829.09 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 26,898,261.29 | 324,064.70 | 27,222,325.99 | 7,105,149.23 | 7,105,149.23 | 20,117,176.76 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 24,753,577.65 | 16,512,454.87 | 41,266,032.52 | 2,318,552.10 | 2,318,552.10 | 38,947,480.42 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 4,611,442.00 | 46,433.40 | 4,657,875.40 | 759,857.57 | 759,857.57 | 3,898,017.83 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 6,374,460.00 | 764,398.86 | 7,138,858.86 | 1,958,165.43 | 1,958,165.43 | 5,180,693.43 |
|  | SERVICIOS OFICIALES | 22,858,918.40 | -2,439,463.46 | 20,419,454.94 | 3,885,112.82 | 3,885,112.82 | 16,534,342.12 |
|  | OTROS SERVICIOS GENERALES | 23,508,118.97 | 717,287.44 | 24,225,406.41 | 9,547,472.71 | 9,547,472.71 | 14,677,933.70 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 11,567,299,543.35 | 1,029,657,337.08 | 12,596,956,880.43 | 5,560,500,228.76 | 5,560,500,228.76 | 7,036,456,651.67 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 2,174,636,088.77 | 696,725,499.16 | 2,871,361,587.93 | 949,139,445.23 | 949,139,445.23 | 1,922,222,142.70 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 9,189,859,297.34 | 375,497,168.23 | 9,565,356,465.57 | 4,607,949,331.12 | 4,607,949,331.12 | 4,957,407,134.45 |
|  | SUBSIDIOS Y SUBVENCIONES | 175,569,500.00 | -40,522,014.19 | 135,047,485.81 | 1,622,008.41 | 1,622,008.41 | 133,425,477.40 |
|  | AYUDAS SOCIALES | 27,234,657.24 | -2,043,316.12 | 25,191,341.12 | 1,789,444.00 | 1,789,444.00 | 23,401,897.12 |
|  | 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 |  | 10,376,505.53 | 44,060,310.76 | 54,436,816.29 | 4,803,887.33 | 4,803,887.33 | 49,632,928.96 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 1,419,300.24 | 12,377,674.24 | 13,796,974.48 | 1,397,206.00 | 1,397,206.00 | 12,399,768.48 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 15,205.29 | 710,742.80 | 725,948.09 | 73,410.60 | 73,410.60 | 652,537.49 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 1,353,089.12 | 1,353,089.12 | 166,216.52 | 166,216.52 | 1,186,872.60 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 900,000.00 | 6,246,671.94 | 7,146,671.94 | 1,385,911.33 | 1,385,911.33 | 5,760,760.61 |
|  | EQUIPO DE DEFENSA Y SEGURIDAD | 2,000,000.00 | 5,578,696.40 | 7,578,696.40 | 0 | 0 | 7,578,696.40 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 5,750,000.00 | 14,340,722.02 | 20,090,722.02 | 65,966.88 | 65,966.88 | 20,024,755.14 |
|  | ACTIVOS BIOLOGICOS | 160,000.00 | 0 | 160,000.00 | 0 | 0 | 160,000.00 |
|  | BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACTIVOS INTANGIBLES | 132,000.00 | 3,452,714.24 | 3,584,714.24 | 1,715,176.00 | 1,715,176.00 | 1,869,538.24 |
| INVERSION PUBLICA |  | 987,282,118.68 | -3,517,755.58 | 983,764,363.10 | 36,244,080.96 | 36,244,080.96 | 947,520,282.14 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 787,282,118.68 | -33,016,007.29 | 754,266,111.39 | 36,244,080.96 | 36,244,080.96 | 718,022,030.43 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 200,000,000.00 | 29,498,251.71 | 229,498,251.71 | 0 | 0 | 229,498,251.71 |
|  | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES |  | 0 | 44,046,136.29 | 44,046,136.29 | 44,046,136.29 | 44,046,136.29 | 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 | 44,046,136.29 | 44,046,136.29 | 44,046,136.29 | 44,046,136.29 | 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 |  | 3,320,166,077.27 | 570,514,323.11 | 3,890,680,400.38 | 2,284,828,842.77 | 2,284,828,842.77 | 1,605,851,557.61 |
|  | PARTICIPACIONES | 1,896,212,214.93 | 94,728,908.66 | 1,990,941,123.59 | 1,052,669,134.87 | 1,052,669,134.87 | 938,271,988.72 |
|  | APORTACIONES | 1,423,953,862.34 | 85,526,406.54 | 1,509,480,268.88 | 859,568,916.00 | 859,568,916.00 | 649,911,352.88 |
|  | CONVENIOS | 0 | 390,259,007.91 | 390,259,007.91 | 372,590,791.90 | 372,590,791.90 | 17,668,216.01 |
| 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** | | **18,705,109,588.91** | **1,777,328,378.16** | **20,482,437,967.07** | **9,095,901,200.24** | **9,095,901,200.24** | **11,386,536,766.83** |