

**CONTADURIA GENERAL GUBERNAMENTAL**  
**CIFRAS PRELIMINARES**  
**AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2017 AL 31 DE DICIEMBRE DE 2017**

PARTIDA	C O N C E P T O	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	SERVICIOS PERSONALES	53,858,713,400.00	1,965,786,886.18	4,599,522,345.30	51,224,977,940.88	0.00	0.00	53,030,608,221.34	53,030,608,221.34	-1,805,630,280.46
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	22,273,722,026.51	1,316,341,046.66	2,282,154,437.85	21,307,908,635.32	0.00	0.00	22,221,513,273.09	22,221,513,273.09	-913,604,637.77
1130	Sueldos base al personal permanente	22,273,719,026.51	1,316,341,046.66	2,282,151,437.85	21,307,908,635.32	0.00	0.00	22,221,513,273.09	22,221,513,273.09	-913,604,637.77
1131	Sueldo base	16,654,613,201.39	257,040,602.68	1,239,276,546.26	15,672,377,257.81	0.00	0.00	16,354,054,364.59	16,354,054,364.59	-681,677,106.78
1132	Otro sueldo magisterio	88,825,977.77	1,767,269.58	682.09	90,592,565.26	0.00	0.00	66,824,618.52	66,824,618.52	23,767,946.74
1133	Hora clase	3,211,402,940.31	75,820,262.40	88,375.50	3,287,134,827.21	0.00	0.00	4,531,404,464.21	4,531,404,464.21	-1,244,269,637.00
1134	Carrera magisterial	1,963,491,219.07	981,712,912.00	1,042,785,834.00	1,902,418,297.07	0.00	0.00	976,448,181.50	976,448,181.50	925,970,115.57
1135	Carrera docente	355,385,687.97	0.00	0.00	355,385,687.97	0.00	0.00	292,781,644.27	292,781,644.27	62,604,043.70
1140	Remuneraciones por adscripción laboral en el extranjero	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1141	Remuneraciones por adscripción laboral en el extranjero	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	449,007,985.51	27,000,867.09	106,936,293.87	369,072,558.73	0.00	0.00	344,809,430.33	344,809,430.33	24,263,128.40
1220	Sueldos base al personal eventual	319,515,294.99	23,110,467.09	4,878,693.87	337,747,068.21	0.00	0.00	303,415,855.24	303,415,855.24	34,331,212.97
1221	Sueldo por internato	6,431,338.28	0.00	62,272.00	6,369,066.28	0.00	0.00	20,796.10	20,796.10	6,348,270.18
1222	Sueldos y salarios compactados al personal eventual	312,968,970.71	23,110,467.09	4,701,435.87	331,378,001.93	0.00	0.00	303,395,059.14	303,395,059.14	27,982,942.79
1223	Becas para me,dicos residentes	114,986.00	0.00	114,986.00	0.00	0.00	0.00	0.00	0.00	0.00
1230	Retribuciones por servicios de caracter social	127,415,087.56	3,890,400.00	102,057,600.00	29,247,887.56	0.00	0.00	39,656,489.37	39,656,489.37	-10,408,601.81
1231	Compensacion por servicio social	127,415,087.56	3,890,400.00	102,057,600.00	29,247,887.56	0.00	0.00	39,656,489.37	39,656,489.37	-10,408,601.81
1240	Retribucion a los representantes de los trabajadores y de los patronos en l	2,077,602.96	0.00	0.00	2,077,602.96	0.00	0.00	1,737,085.72	1,737,085.72	340,517.24
1241	Compensacion a representante	2,077,602.96	0.00	0.00	2,077,602.96	0.00	0.00	1,737,085.72	1,737,085.72	340,517.24
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	17,009,058,967.81	476,658,938.72	1,473,620,913.83	16,012,096,992.70	0.00	0.00	16,300,897,773.61	16,300,897,773.61	-288,800,780.91
1310	Primas por años de servicio efectivos prestados	989,901,656.49	3,275,144.02	19,368,513.77	973,808,286.74	0.00	0.00	926,237,132.03	926,237,132.03	47,571,154.71
1311	Prima por años de servicio	653,761,088.74	2,821,103.20	17,657,850.96	638,924,340.98	0.00	0.00	620,906,380.28	620,906,380.28	18,017,960.70
1312	Prima de antigüedad	258,265,159.14	79,832.44	1,236,953.13	257,108,038.45	0.00	0.00	231,727,450.20	231,727,450.20	25,380,588.25
1313	Prima adicional por permanencia en el servicio	77,875,408.61	374,208.38	473,709.68	77,775,907.31	0.00	0.00	73,603,301.55	73,603,301.55	4,172,605.76
1320	Primas de vacaciones, dominical y gratificación de fin de año	5,428,714,658.52	325,450,309.36	523,669,243.52	5,230,495,724.36	0.00	0.00	5,096,572,363.49	5,096,572,363.49	133,923,360.87
1321	Prima vacacional	1,530,349,452.81	82,892,443.37	142,672,529.76	1,470,569,366.42	0.00	0.00	1,433,050,480.47	1,433,050,480.47	37,518,885.95
1322	Aguinaldo	3,802,073,655.61	235,257,478.05	375,173,636.16	3,662,157,497.50	0.00	0.00	3,591,280,982.70	3,591,280,982.70	70,876,514.80
1323	Aguinaldo de eventuales	39,887,262.50	2,323,408.39	1,889,585.40	40,321,085.49	0.00	0.00	36,513,906.97	36,513,906.97	3,807,178.52
1324	Vacaciones no disfrutadas por finiquito	4,628,953.64	57,552.00	534,416.00	4,152,089.64	0.00	0.00	35,812.06	35,812.06	4,116,277.58
1325	Prima dominical	51,775,333.96	4,919,427.55	3,399,076.20	53,295,685.31	0.00	0.00	35,691,181.29	35,691,181.29	17,604,504.02
1330	Horas extraordinarias	5,938,707.39	0.00	196,746.00	5,741,961.39	0.00	0.00	5,623,067.09	5,623,067.09	118,894.30
1331	Remuneraciones por horas extraordinarias	5,938,707.39	0.00	196,746.00	5,741,961.39	0.00	0.00	5,623,067.09	5,623,067.09	118,894.30
1340	Compensaciones	10,574,882,705.89	147,933,485.34	930,386,410.54	9,792,429,780.69	0.00	0.00	10,263,695,892.18	10,263,695,892.18	-471,266,111.49
1341	Compensacion	86,707,079.89	150,832.00	12,320,364.00	74,537,547.89	0.00	0.00	73,247,873.74	73,247,873.74	1,289,674.15
1342	Compensacion por servicios especiales	15,093,342.00	0.00	342.00	15,093,000.00	0.00	0.00	18,117,000.00	18,117,000.00	-3,024,000.00
1343	Compensacion por riesgo profesional	101,906.83	0.00	0.00	101,906.83	0.00	0.00	6,897.27	6,897.27	95,009.56
1344	Compensacion por retribulacion	2,665,777,070.09	30,806,391.26	129,095,519.77	2,567,487,941.58	0.00	0.00	3,192,923,401.28	3,192,923,401.28	-625,435,459.70
1345	Gratificación	3,546,962,075.58	79,190,372.47	709,986,859.26	2,916,165,588.79	0.00	0.00	2,339,424,271.69	2,339,424,271.69	576,741,317.10
1346	Gratificación por convenio	2,273,178,089.19	24,603,616.43	68,712,061.36	2,229,069,644.26	0.00	0.00	2,324,299,073.92	2,324,299,073.92	-95,229,429.66
1347	Gratificación por productividad	99,541,640.33	2,461,389.95	8,900,120.56	93,102,909.72	0.00	0.00	83,413,594.97	83,413,594.97	9,689,314.75
1348	Labores docentes	1,330,543,375.44	10,099,036.80	357,958.20	1,340,284,454.04	0.00	0.00	1,550,691,185.97	1,550,691,185.97	-210,406,731.93
1349	Estudios superiores	556,978,126.54	621,846.43	1,013,185.39	556,586,787.58	0.00	0.00	681,572,593.34	681,572,593.34	-124,985,805.76
1350	Sobrehaberes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1351	Sobrehaberes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1370	Honorarios especiales	9,621,239.52	0.00	0.00	9,621,239.52	0.00	0.00	8,769,318.82	8,769,318.82	851,920.70
1371	Honorarios especiales	9,621,239.52	0.00	0.00	9,621,239.52	0.00	0.00	8,769,318.82	8,769,318.82	851,920.70
1400	SEGURIDAD SOCIAL	5,758,146,948.06	70,720,776.99	518,951,172.65	5,309,916,552.40	0.00	0.00	6,392,393,030.38	6,392,393,030.38	-1,082,476,477.98
1410	Aportaciones de seguridad social	5,654,183,712.50	70,452,905.50	505,476,701.18	5,219,159,916.82	0.00	0.00	6,377,325,465.68	6,377,325,465.68	-1,158,165,548.86
1411	Cuotas al ISSSTE	2,009,638.08	0.00	0.00	2,009,638.08	0.00	0.00	0.00	0.00	2,009,638.08
1412	Cuotas de servicio de salud	2,761,782,422.89	34,580,596.78	235,161,084.47	2,561,201,935.20	0.00	0.00	3,148,372,668.74	3,148,372,668.74	-587,170,733.54
1413	Cuotas al Sistema Solidario de Reparto	1,968,667,068.27	24,995,618.72	194,645,493.85	1,799,017,193.14	0.00	0.00	2,335,813,137.12	2,335,813,137.12	-536,795,943.98
1414	Cuotas del Sistema de Capitalización Individual	646,360,119.86	5,419,606.91	46,647,094.08	605,132,632.69	0.00	0.00	249,962,504.61	249,962,504.61	355,170,128.08
1415	Aportaciones para financiar los gastos generales de administración del ISSE	138,191,460.13	3,073,701.90	13,535,920.32	127,729,241.71	0.00	0.00	275,435,661.68	275,435,661.68	-147,706,419.97
1416	Riesgo de trabajo	137,173,003.27	2,383,381.19	15,487,108.46	124,069,276.00	0.00	0.00	367,741,493.53	367,741,493.53	-243,672,217.53
1420	Aportaciones a fondos de vivienda	198,000.00	0.00	0.00	198,000.00	0.00	0.00	0.00	0.00	198,000.00
1421	FOVISSSTE	198,000.00	0.00	0.00	198,000.00	0.00	0.00	0.00	0.00	198,000.00
1430	Aportaciones al sistema para el retiro	1,935.97	0.00	0.00	1,935.97	0.00	0.00	0.00	0.00	1,935.97
1431	SAR (Sistema de Ahorro para el Retiro)	1,935.97	0.00	0.00	1,935.97	0.00	0.00	0.00	0.00	1,935.97
1440	Aportaciones para seguros	103,763,299.59	267,871.49	13,474,471.47	90,556,699.61	0.00	0.00	15,067,564.70	15,067,564.70	75,489,134.91
1441	Seguros y fianzas	103,763,299.59	267,871.49	13,474,471.47	90,556,699.61	0.00	0.00	15,067,564.70	15,067,564.70	75,489,134.91

GOBIERNO DEL ESTADO DE MEXICO  
SECRETARIA DE FINANZAS  
SUBSECRETARIA DE PLANEACION Y PRESUPUESTO  
CONTADURIA GENERAL GUBERNAMENTAL

CONTADURIA GENERAL GUBERNAMENTAL

CIFRAS PREENLIMINARES

AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2017 AL 31 DE DICIEMBRE DE 2017

PARTIDA	C O N C E P T O	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS.	8,121,123,136.43	67,536,502.13	195,817,069.03	7,992,842,569.53	0.00	0.00	7,488,075,096.25	7,488,075,096.25	504,767,473.28
1510	Cuotas para el fondo de ahorro y fondo de trabajo.	729,774,982.55	10,014,209.30	73,609,198.88	666,179,982.97	0.00	0.00	561,862,203.59	561,862,203.59	104,317,789.38
1511	Cuotas para fondo de retiro.	509,371,716.32	4,203,431.35	21,927,991.29	491,647,156.38	0.00	0.00	414,746,639.72	414,746,639.72	76,900,516.66
1512	Seguro de separacion individualizado.	220,403,266.23	5,810,777.95	51,681,207.59	174,532,836.59	0.00	0.00	147,115,563.87	147,115,563.87	27,417,272.72
1520	Indemnizaciones.	131,235,217.10	16,545,688.62	20,662,090.37	127,118,815.35	0.00	0.00	92,966,889.45	92,966,889.45	34,151,925.90
1521	Indemnizacion por accidentes de trabajo.	17,341,996.94	637,700.00	325,130.00	17,654,566.94	0.00	0.00	10,837,694.16	10,837,694.16	6,816,872.78
1522	Liquidaciones por indemnizaciones, por sueldos y salarios caidos.	113,893,220.16	15,907,988.62	20,336,960.37	109,464,248.41	0.00	0.00	82,129,195.29	82,129,195.29	27,335,053.12
1530	Prestaciones y haberes de retiro.	225,637,577.04	50,872.00	11,091,305.60	214,597,143.44	0.00	0.00	185,037,220.08	185,037,220.08	29,559,923.36
1531	Prima por jubilacion.	225,637,577.04	50,872.00	11,091,305.60	214,597,143.44	0.00	0.00	185,037,220.08	185,037,220.08	29,559,923.36
1540	Prestaciones contractuales.	4,943,276,209.67	29,965,316.03	44,097,057.91	4,929,144,467.79	0.00	0.00	4,927,674,508.60	4,927,674,508.60	1,469,959.19
1541	Becas para hijos de trabajadores sindicalizados.	12,532,822.80	383,305.33	792,507.00	12,123,621.13	0.00	0.00	89,235,374.00	89,235,374.00	-77,111,752.87
1542	Dias civicos y economicos.	912,218,854.31	4,796,774.61	3,649,082.33	913,366,546.59	0.00	0.00	1,025,246,699.04	1,025,246,699.04	-111,880,152.45
1543	Gastos relacionados al magisterio.	973,430,121.30	4,902,514.89	344,074.00	977,988,562.19	0.00	0.00	1,043,715,384.25	1,043,715,384.25	-65,726,822.06
1544	Dia del maestro y del servidor publico.	1,150,720,421.29	8,172,281.10	6,154,532.96	1,152,738,169.43	0.00	0.00	1,169,316,137.88	1,169,316,137.88	-16,577,968.45
1545	Estudios de postgrado.	25,361,849.24	0.00	20,188.52	25,341,660.72	0.00	0.00	29,987,439.23	29,987,439.23	-4,645,778.51
1546	Otros gastos derivados de convenio.	1,868,701,928.33	11,710,440.10	33,134,498.10	1,847,277,870.33	0.00	0.00	1,570,172,556.70	1,570,172,556.70	277,105,313.63
1547	Asignaciones extraordinarias para servidores publicos sindicalizados.	310,212.40	0.00	2,175.00	308,037.40	0.00	0.00	917.50	917.50	307,119.90
1550	Apoyos a la capacitacion de los servidores publicos.	119,405.24	0.00	0.00	119,405.24	0.00	0.00	59,898.99	59,898.99	59,506.25
1551	Becas institucionales.	119,405.24	0.00	0.00	119,405.24	0.00	0.00	59,898.99	59,898.99	59,506.25
1590	Otras prestaciones sociales y economicas.	2,091,079,744.83	10,960,416.18	46,357,416.27	2,055,682,744.74	0.00	0.00	1,720,474,375.54	1,720,474,375.54	335,208,369.20
1591	Elaboracion de tesis.	4,011,749.00	3,018.00	28,768.00	3,985,999.00	0.00	0.00	3,661,610.64	3,661,610.64	324,388.36
1592	Seguro de vida.	90,975,267.98	971.78	362,841.78	90,613,397.98	0.00	0.00	80,263,841.65	80,263,841.65	10,349,556.33
1593	Viaticos.	111,295,249.46	546,023.48	335,687.66	111,505,585.28	0.00	0.00	98,748,805.66	98,748,805.66	12,756,779.62
1594	Diferencial por escuelas.	639,506,770.04	0.00	0.00	639,506,770.04	0.00	0.00	182,021,407.14	182,021,407.14	457,485,362.90
1595	Despensa.	1,245,290,708.35	10,410,402.92	45,630,118.83	1,210,070,992.44	0.00	0.00	1,355,778,710.45	1,355,778,710.45	-145,707,718.01
1600	PREVISIONES	434,937.00	0.00	101,115.00	333,822.00	0.00	0.00	0.00	0.00	333,822.00
1610	Previsiones de caracter laboral, economica y de seguridad social.	434,937.00	0.00	101,115.00	333,822.00	0.00	0.00	0.00	0.00	333,822.00
1611	Previsiones de caracter laboral, economica y de seguridad social.	434,937.00	0.00	101,115.00	333,822.00	0.00	0.00	0.00	0.00	333,822.00
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS.	247,219,398.68	7,528,754.59	21,941,343.07	232,806,810.20	0.00	0.00	282,919,617.68	282,919,617.68	-50,112,807.48
1710	Estimulos.	223,284,163.41	7,484,053.59	21,851,941.07	208,916,275.93	0.00	0.00	114,755,749.38	114,755,749.38	94,160,526.55
1711	Reconocimiento a servidores publicos.	100,264,677.45	667,120.50	2,258,166.00	98,673,631.95	0.00	0.00	26,785,739.25	26,785,739.25	71,887,892.70
1712	Estimulos por puntualidad y asistencia.	123,019,485.96	6,816,933.09	19,593,775.07	110,242,643.98	0.00	0.00	87,970,010.13	87,970,010.13	22,272,633.85
1720	Recompensas.	23,935,235.27	44,701.00	89,402.00	23,890,534.27	0.00	0.00	168,163,868.30	168,163,868.30	-144,273,334.03
1721	Recompensas.	23,935,235.27	44,701.00	89,402.00	23,890,534.27	0.00	0.00	168,163,868.30	168,163,868.30	-144,273,334.03
2000	MATERIALES Y SUMINISTROS	1,609,009,972.00	164,911,214.12	203,735,827.51	1,570,185,358.61	0.00	75,344,822.72	1,217,271,497.12	1,292,616,319.84	277,569,038.77
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES.	244,442,261.25	58,879,303.23	37,048,614.30	266,272,950.18	0.00	12,008,040.70	154,861,130.93	166,869,171.63	99,403,778.55
2110	Materiales, utiles y equipos menores de oficina.	75,536,487.06	11,140,644.63	17,112,815.07	69,564,316.62	0.00	3,514,317.63	50,704,603.53	54,218,921.16	15,345,395.46
2111	Materiales y utiles de oficina.	68,606,010.28	10,195,219.71	15,965,135.02	62,836,094.97	0.00	2,872,171.52	46,788,482.85	49,660,654.37	13,175,440.60
2112	Enseres de oficina.	6,930,476.78	945,424.92	1,147,680.05	6,728,221.65	0.00	642,146.11	3,916,120.68	4,558,266.79	2,169,954.86
2120	Materiales y utiles de impresion y reproduccion.	5,579,724.36	106,479.70	1,637,287.28	4,048,916.78	0.00	109,767.49	3,471,745.95	3,581,513.44	467,403.34
2121	Material y utiles de imprenta y reproduccion.	3,490,640.65	98,239.70	373,074.44	3,215,805.91	0.00	108,816.66	2,770,886.09	2,879,702.75	336,103.16
2122	Material de foto, cine y grabacion	2,089,083.71	8,240.00	1,264,212.84	833,110.87	0.00	950.83	700,859.86	701,810.69	131,300.18
2130	Material estadistico y geografico.	-64,337.82	100,000.00	12,664.00	22,998.18	0.00	0.00	230.58	230.58	22,767.60
2131	Material estadistico y geografico.	-64,337.82	100,000.00	12,664.00	22,998.18	0.00	0.00	230.58	230.58	22,767.60
2140	Materiales utiles y equipos menores de tecnologias de la informacion y comu	87,162,578.45	14,067,447.43	13,482,333.26	87,747,692.62	0.00	6,723,859.89	69,250,804.10	75,974,663.99	11,773,028.63
2141	Materiales y utiles para el procesamiento en equipos y bienes informaticos.	87,162,578.45	14,067,447.43	13,482,333.26	87,747,692.62	0.00	6,723,859.89	69,250,804.10	75,974,663.99	11,773,028.63
2150	Material impreso e informacion digital.	5,211,709.79	106,833.20	691,147.94	4,627,395.05	0.00	151,109.32	3,344,550.82	3,495,660.14	1,131,734.91
2151	Material de Informacion	5,211,709.79	106,833.20	691,147.94	4,627,395.05	0.00	151,109.32	3,344,550.82	3,495,660.14	1,131,734.91
2160	Material de limpieza.	18,564,177.04	2,153,385.42	2,549,892.55	18,167,669.91	0.00	1,368,139.73	13,417,281.88	14,785,421.61	3,382,248.30
2161	Material y enseres de limpieza.	18,564,177.04	2,153,385.42	2,549,892.55	18,167,669.91	0.00	1,368,139.73	13,417,281.88	14,785,421.61	3,382,248.30
2170	Materiales y utiles de ensenanza.	48,819,631.59	30,903,494.77	1,024,785.20	78,698,341.16	0.00	140,234.16	11,434,265.49	11,574,499.65	67,123,841.51
2171	Material didactico.	48,819,631.59	30,903,494.77	1,024,785.20	78,698,341.16	0.00	140,234.16	11,434,265.49	11,574,499.65	67,123,841.51
2180	Materiales para el registro e identificacion de bienes y personas.	3,632,290.78	301,018.08	537,689.00	3,395,619.86	0.00	612.48	3,237,648.58	3,238,261.06	157,358.80
2181	Material para identificacion y registro.	3,632,290.78	301,018.08	537,689.00	3,395,619.86	0.00	612.48	3,237,648.58	3,238,261.06	157,358.80
2200	ALIMENTOS Y UTENSILIOS.	762,804,535.03	65,999,543.34	53,684,784.73	775,119,293.64	0.00	19,700,838.04	659,575,011.98	679,275,850.02	95,843,443.62
2210	Productos alimenticios para personas.	744,281,154.62	64,427,343.66	48,026,417.65	760,682,080.63	0.00	17,192,661.11	649,708,505.60	666,901,166.71	93,780,913.92
2211	Productos alimenticios para personas.	744,281,154.62	64,427,343.66	48,026,417.65	760,682,080.63	0.00	17,192,661.11	649,708,505.60	666,901,166.71	93,780,913.92
2220	Productos alimenticios para animales.	9,054,126.83	1,408,854.60	563,084.00	9,899,897.43	0.00	1,941,359.16	6,974,647.58	8,916,006.74	983,890.69
2221	Equipamiento y enseres para animales.	151,919.52	0.00	85,680.00	66,239.52	0.00	0.00	1,468.00	1,468.00	64,771.52
2222	Productos alimenticios para animales.	8,902,207.31	1,408,854.60	477,404.00	9,833,657.91	0.00	1,941,359.16	6,973,179.58	8,914,538.74	919,119.17

GOBIERNO DEL ESTADO DE MEXICO  
SECRETARIA DE FINANZAS  
SUBSECRETARIA DE PLANEACION Y PRESUPUESTO  
CONTADURIA GENERAL GUBERNAMENTAL

CONTADURIA GENERAL GUBERNAMENTAL

CIFRAS PREELIMINARES

AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2017 AL 31 DE DICIEMBRE DE 2017

PARTIDA	C O N C E P T O	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
2230	Utensilios para el servicio de alimentacion.	9,469,253.58	163,345.08	5,095,283.08	4,537,315.58	0.00	566,817.77	2,891,858.80	3,458,676.57	1,078,639.01
2231	Utensilios para el servicio de alimentacion.	9,469,253.58	163,345.08	5,095,283.08	4,537,315.58	0.00	566,817.77	2,891,858.80	3,458,676.57	1,078,639.01
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION.	682,543.39	65,385.00	42,965.56	704,962.83	0.00	3,270.74	565,876.78	569,147.52	135,815.31
2310	Productos alimenticios, agropecuarios y forestales adquiridos como materia	518,670.15	0.00	0.56	518,669.59	0.00	1,350.89	463,340.76	464,691.65	53,977.94
2311	Materias primas y materiales de produccion.	518,670.15	0.00	0.56	518,669.59	0.00	1,350.89	463,340.76	464,691.65	53,977.94
2320	Insumos textiles adquiridos como materia prima.	18,600.00	0.00	0.00	18,600.00	0.00	0.00	0.00	0.00	18,600.00
2321	Materias primas textiles.	18,600.00	0.00	0.00	18,600.00	0.00	0.00	0.00	0.00	18,600.00
2330	Productos de papel, carton e impresos adquiridos como materia prima.	63,905.00	0.00	42,965.00	20,940.00	0.00	0.00	0.00	0.00	20,940.00
2331	Productos de papel, carton e impresos adquiridos como materia prima.	63,905.00	0.00	42,965.00	20,940.00	0.00	0.00	0.00	0.00	20,940.00
2340	Combustibles, lubricantes, aditivos, carbon, y sus derivados adquiridos com	-47,948.00	65,385.00	0.00	17,437.00	0.00	0.00	0.00	0.00	17,437.00
2341	Combustibles, lubricantes, aditivos, carbon, y sus derivados adquiridos	-47,948.00	65,385.00	0.00	17,437.00	0.00	0.00	0.00	0.00	17,437.00
2350	Productos quimicos, farmaceuticos y de laboratorio adquiridos como materia	9,991.90	0.00	0.00	9,991.90	0.00	1,283.33	8,660.57	9,943.90	48.00
2351	Productos quimicos, farmaceuticos y de laboratorio adquiridos como materia	9,991.90	0.00	0.00	9,991.90	0.00	1,283.33	8,660.57	9,943.90	48.00
2370	Productos de cuero, piel, pl stico y hule adquiridos como materia prima.	118,164.32	0.00	0.00	118,164.32	0.00	636.52	93,608.80	94,245.32	23,919.00
2371	Productos de cuero, piel, pl stico y hule adquiridos como materia prima.	118,164.32	0.00	0.00	118,164.32	0.00	636.52	93,608.80	94,245.32	23,919.00
2390	Otros productos adquiridos como materia prima.	1,160.02	0.00	0.00	1,160.02	0.00	0.00	266.65	266.65	893.37
2391	Otros productos adquiridos como materia prima.	1,160.02	0.00	0.00	1,160.02	0.00	0.00	266.65	266.65	893.37
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION.	71,327,506.10	3,421,091.08	15,255,449.46	59,493,147.72	0.00	15,904,053.22	30,820,411.22	46,724,464.44	12,768,683.28
2410	Productos minerales no met licos.	1,192,546.00	200,000.00	115,335.00	1,277,211.00	0.00	14,936.16	144,412.13	159,348.29	1,117,862.71
2411	Productos minerales no met licos.	1,192,546.00	200,000.00	115,335.00	1,277,211.00	0.00	14,936.16	144,412.13	159,348.29	1,117,862.71
2420	Cemento y productos de concreto.	260,793.72	0.00	98,466.00	162,327.72	0.00	8,542.24	62,276.00	70,818.24	91,509.48
2421	Cemento y productos de concreto.	260,793.72	0.00	98,466.00	162,327.72	0.00	8,542.24	62,276.00	70,818.24	91,509.48
2430	Cal, yeso y productos de yeso.	445,187.67	41,027.22	110,244.22	375,970.67	0.00	244,407.81	94,915.31	339,323.12	36,647.55
2431	Cal, yeso y productos de yeso.	445,187.67	41,027.22	110,244.22	375,970.67	0.00	244,407.81	94,915.31	339,323.12	36,647.55
2440	Madera y productos de madera.	1,618,847.01	0.00	355,263.00	1,263,584.01	0.00	31,883.68	762,621.86	794,505.54	469,078.47
2441	Madera y productos de madera.	1,618,847.01	0.00	355,263.00	1,263,584.01	0.00	31,883.68	762,621.86	794,505.54	469,078.47
2450	Vidrio y productos de vidrio.	716,413.70	51,545.00	321,307.02	446,651.68	0.00	8,282.76	232,181.49	240,464.25	206,187.43
2451	Vidrio y productos de vidrio.	716,413.70	51,545.00	321,307.02	446,651.68	0.00	8,282.76	232,181.49	240,464.25	206,187.43
2460	Material el ctrico y electronico.	27,139,679.57	1,002,142.02	5,620,887.39	22,520,934.20	0.00	5,506,276.85	12,662,729.50	18,169,006.35	4,351,927.85
2461	Material el ctrico y electronico.	27,139,679.57	1,002,142.02	5,620,887.39	22,520,934.20	0.00	5,506,276.85	12,662,729.50	18,169,006.35	4,351,927.85
2470	Articulos met licos para la construccion.	6,465,411.72	0.00	176,284.00	6,289,127.72	0.00	4,399,786.97	1,657,892.16	6,057,679.13	231,448.59
2471	Articulos met licos para la construccion.	6,465,411.72	0.00	176,284.00	6,289,127.72	0.00	4,399,786.97	1,657,892.16	6,057,679.13	231,448.59
2480	Materiales complementarios.	8,911,095.64	1,677,430.98	2,661,668.98	7,926,857.64	0.00	556,523.04	5,469,827.81	6,026,350.85	1,900,506.79
2481	Materiales complementarios.	8,911,095.64	1,677,430.98	2,661,668.98	7,926,857.64	0.00	556,523.04	5,469,827.81	6,026,350.85	1,900,506.79
2482	Material de senalización.	2,787,579.57	1,116,030.00	1,137,084.84	2,766,524.73	0.00	385,343.96	993,379.36	1,378,723.32	1,387,801.41
2483	arboles y plantas de ornato.	5,705,404.48	474,529.00	1,386,588.68	4,793,344.80	0.00	146,279.82	4,213,870.33	4,360,150.15	433,194.65
2483	arboles y plantas de ornato.	418,111.59	86,871.98	137,995.46	366,988.11	0.00	24,899.26	262,578.12	287,477.38	79,510.73
2490	Otros materiales y articulos de construccion y reparacion.	24,577,531.07	448,945.86	5,795,993.85	19,230,483.08	0.00	5,133,413.71	9,733,554.96	14,866,968.67	4,363,514.41
2491	Materiales de construccion.	22,011,956.26	415,933.36	4,253,592.24	18,174,297.38	0.00	5,075,334.93	9,358,268.84	14,433,603.77	3,740,693.61
2492	Estructuras y manufacturas para todo tipo de construccion.	2,565,574.81	33,012.50	1,542,401.61	1,056,185.70	0.00	58,078.78	375,286.12	433,364.90	622,820.80
2500	PRODUCTOS QUIMICOS, FARMACUTICOS Y DE LABORATORIO.	27,672,011.74	539,118.42	9,158,026.66	19,053,103.50	0.00	3,003,005.88	13,085,209.96	16,088,215.84	2,964,887.66
2510	Productos quimicos b sicos.	6,693,581.39	0.00	6,330,397.00	363,184.39	0.00	0.00	307,049.65	307,049.65	56,134.74
2511	Sustancias quimicas.	6,693,581.39	0.00	6,330,397.00	363,184.39	0.00	0.00	307,049.65	307,049.65	56,134.74
2520	Fertilizantes, pesticidas y otros agroquimicos.	32,290.60	0.00	4,206.08	28,084.52	0.00	0.00	9,955.52	9,955.52	18,129.00
2521	Plaguicidas, abonos y fertilizantes.	32,290.60	0.00	4,206.08	28,084.52	0.00	0.00	9,955.52	9,955.52	18,129.00
2530	Medicinas y productos farmaceuticos.	13,901,872.54	218,185.82	364,609.98	13,755,448.38	0.00	2,383,077.45	9,573,105.17	11,956,182.62	1,799,265.76
2531	Medicinas y productos farmaceuticos.	13,901,872.54	218,185.82	364,609.98	13,755,448.38	0.00	2,383,077.45	9,573,105.17	11,956,182.62	1,799,265.76
2540	Materiales, accesorios y suministros m dicos.	5,167,064.93	320,932.60	1,106,715.60	4,381,281.93	0.00	212,083.89	3,127,970.80	3,340,054.69	1,041,227.24
2541	Materiales, accesorios y suministros m dicos.	5,167,064.93	320,932.60	1,106,715.60	4,381,281.93	0.00	212,083.89	3,127,970.80	3,340,054.69	1,041,227.24
2550	Materiales, accesorios y suministros de laboratorio.	1,239,225.00	0.00	1,239,225.00	0.00	0.00	0.00	0.00	0.00	0.00
2551	Materiales, accesorios y suministros de laboratorio.	1,239,225.00	0.00	1,239,225.00	0.00	0.00	0.00	0.00	0.00	0.00
2560	Fibras sint,ticas, hules, pl sticos y derivados.	597,781.11	0.00	112,873.00	484,908.11	0.00	405,153.34	56,438.65	461,591.99	23,316.12
2561	Fibras sint,ticas, hules, pl sticos y derivados.	597,781.11	0.00	112,873.00	484,908.11	0.00	405,153.34	56,438.65	461,591.99	23,316.12
2590	Otros productos quimicos.	40,196.17	0.00	0.00	40,196.17	0.00	2,691.20	10,690.17	13,381.37	26,814.80
2591	Otros productos quimicos.	40,196.17	0.00	0.00	40,196.17	0.00	2,691.20	10,690.17	13,381.37	26,814.80
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS.	320,707,540.56	18,505,631.33	52,906,173.88	286,306,998.01	0.00	2,753,039.15	240,411,368.37	243,164,407.52	43,142,590.49
2610	Combustibles, lubricantes y aditivos.	320,707,540.56	18,505,631.33	52,906,173.88	286,306,998.01	0.00	2,753,039.15	240,411,368.37	243,164,407.52	43,142,590.49
2611	Combustibles, lubricantes y aditivos.	320,707,540.56	18,505,631.33	52,906,173.88	286,306,998.01	0.00	2,753,039.15	240,411,368.37	243,164,407.52	43,142,590.49
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS.	136,367,613.83	4,002,031.08	23,109,425.78	117,260,219.13	0.00	16,224,759.04	89,556,935.84	105,781,694.88	11,478,524.25
2710	Vestuario y uniformes.	30,469,671.93	2,407,572.40	8,699,263.92	24,177,980.41	0.00	9,887,272.25	7,919,527.77	17,806,800.02	6,371,180.39
2711	Vestuario y uniformes.	30,469,671.93	2,407,572.40	8,699,263.92	24,177,980.41	0.00	9,887,272.25	7,919,527.77	17,806,800.02	6,371,180.39

CONTADURIA GENERAL GUBERNAMENTAL

CIFRAS PREELIMINARES

AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2017 AL 31 DE DICIEMBRE DE 2017

PARTIDA	C O N C E P T O	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
2720	Prendas de seguridad y proteccion personal.	2,605,952.50	44,979.00	1,148,188.43	1,502,743.07	0.00	244,184.86	850,424.93	1,094,609.79	408,133.28
2721	Prendas de seguridad y proteccion personal.	2,605,952.50	44,979.00	1,148,188.43	1,502,743.07	0.00	244,184.86	850,424.93	1,094,609.79	408,133.28
2730	Articulos deportivos.	96,518,825.17	1,160,000.00	13,151,273.43	84,527,551.74	0.00	295,439.17	80,175,933.27	80,471,372.44	4,056,179.30
2731	Articulos deportivos.	96,518,825.17	1,160,000.00	13,151,273.43	84,527,551.74	0.00	295,439.17	80,175,933.27	80,471,372.44	4,056,179.30
2740	Productos textiles.	202,293.56	0.00	0.00	202,293.56	0.00	1,259.36	63,372.92	64,632.28	137,661.28
2741	Productos textiles.	202,293.56	0.00	0.00	202,293.56	0.00	1,259.36	63,372.92	64,632.28	137,661.28
2750	Blanco y otros productos textiles, excepto prendas de vestir.	6,570,870.67	389,479.68	110,700.00	6,849,650.35	0.00	5,796,603.40	547,676.95	6,344,280.35	505,370.00
2751	Blanco y otros productos textiles.	6,570,870.67	389,479.68	110,700.00	6,849,650.35	0.00	5,796,603.40	547,676.95	6,344,280.35	505,370.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD.	1,824,831.98	1,949.84	1,378,282.60	448,499.22	0.00	1,949.84	1,249.38	3,199.22	445,300.00
2820	Materiales de seguridad publica.	716,813.00	0.00	433,907.00	282,906.00	0.00	0.00	0.00	0.00	282,906.00
2821	Material de seguridad publica.	716,813.00	0.00	433,907.00	282,906.00	0.00	0.00	0.00	0.00	282,906.00
2830	Prendas de proteccion para la seguridad publica y nacional.	1,108,018.98	1,949.84	944,375.60	165,593.22	0.00	1,949.84	1,249.38	3,199.22	162,394.00
2831	Prendas de proteccion.	1,108,018.98	1,949.84	944,375.60	165,593.22	0.00	1,949.84	1,249.38	3,199.22	162,394.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES.	43,181,128.12	13,497,160.80	11,152,104.54	45,526,184.38	0.00	5,745,866.11	28,394,302.66	34,140,168.77	11,386,015.61
2910	Herramientas menores.	3,873,795.86	30,140.86	913,785.36	2,990,151.36	0.00	451,434.98	1,471,275.84	1,922,710.82	1,067,440.54
2911	Refacciones, accesorios y herramientas.	3,873,795.86	30,140.86	913,785.36	2,990,151.36	0.00	451,434.98	1,471,275.84	1,922,710.82	1,067,440.54
2920	Refacciones y accesorios menores de edificios.	1,786,283.59	92,764.00	648,745.33	1,230,302.26	0.00	116,646.84	794,901.75	911,548.59	318,753.67
2921	Refacciones y accesorios menores de edificios.	1,786,283.59	92,764.00	648,745.33	1,230,302.26	0.00	116,646.84	794,901.75	911,548.59	318,753.67
2930	Refacciones y accesorios menores de mobiliario y equipo de administracion.	450,590.30	1,030.00	195,711.00	255,909.30	0.00	1,544.98	140,020.85	141,565.83	114,343.47
2931	Refacciones y accesorios menores de mobiliario y equipo de administracion.	450,590.30	1,030.00	195,711.00	255,909.30	0.00	1,544.98	140,020.85	141,565.83	114,343.47
2940	Refacciones y accesorios menores de equipo de computo y tecnologias de la i	10,753,758.51	465,699.95	1,992,129.21	9,227,329.25	0.00	239,441.94	7,038,465.01	7,277,906.95	1,949,422.30
2941	Refacciones y accesorios para equipo de computo.	10,753,758.51	465,699.95	1,992,129.21	9,227,329.25	0.00	239,441.94	7,038,465.01	7,277,906.95	1,949,422.30
2950	Refacciones y accesorios menores de equipo e instrumental m,dico y de labor	301.24	0.00	0.00	301.24	0.00	0.00	301.24	301.24	0.00
2951	Refacciones y accesorios menores de equipo e instrumental m,dico y de labor	301.24	0.00	0.00	301.24	0.00	0.00	301.24	301.24	0.00
2960	Refacciones y accesorios menores para equipo de transporte.	17,809,485.43	10,513,181.24	6,317,115.85	22,005,550.82	0.00	4,415,339.00	15,133,554.15	19,548,893.15	2,456,657.67
2961	Refacciones y accesorios menores para equipo de transporte.	17,809,485.43	10,513,181.24	6,317,115.85	22,005,550.82	0.00	4,415,339.00	15,133,554.15	19,548,893.15	2,456,657.67
2970	Refacciones y accesorios menores de equipo de defensa y seguridad.	4,016,091.46	291,136.00	417,516.29	3,889,711.17	0.00	107,430.50	910,113.78	1,017,544.28	2,872,166.89
2971	Articulos para la extincion de incendios.	3,525,660.19	291,136.00	394,856.29	3,421,939.90	0.00	107,430.50	910,113.78	1,017,544.28	2,404,395.62
2972	Refacciones y accesorios menores para equipo de defensa	490,431.27	0.00	22,660.00	467,771.27	0.00	0.00	0.00	0.00	467,771.27
2980	Refacciones y accesorios menores de maquinaria y otros equipos.	785,970.57	0.00	15,197.66	770,772.91	0.00	59,665.15	456,429.35	516,094.50	254,678.41
2981	Refacciones y accesorios menores de maquinaria y otros equipos.	785,970.57	0.00	15,197.66	770,772.91	0.00	59,665.15	456,429.35	516,094.50	254,678.41
2990	Refacciones y accesorios menores otros bienes muebles.	3,704,851.16	2,103,208.75	651,903.84	5,156,156.07	0.00	354,362.72	2,449,240.69	2,803,603.41	2,352,552.66
2992	Otros enseres.	3,704,851.16	2,103,208.75	651,903.84	5,156,156.07	0.00	354,362.72	2,449,240.69	2,803,603.41	2,352,552.66
3000	SERVICIOS GENERALES.	5,222,314,984.00	976,279,255.29	1,072,026,463.46	5,126,567,775.83	0.00	601,851,055.70	5,261,753,026.20	5,863,604,081.90	-737,036,306.07
3100	SERVICIOS BASICOS.	663,931,109.02	23,244,668.80	157,580,035.22	529,595,742.60	0.00	62,399,271.46	364,588,291.89	426,987,563.35	102,608,179.25
3110	Energia el,ctrica.	238,096,525.96	6,098,211.98	13,380,247.77	230,814,490.17	0.00	10,105,875.23	168,529,007.72	178,634,882.95	52,179,607.22
3111	Servicio de energia el,ctrica.	238,096,525.96	6,098,211.98	13,380,247.77	230,814,490.17	0.00	10,105,875.23	168,529,007.72	178,634,882.95	52,179,607.22
3120	Gas.	39,657,730.86	0.00	0.00	39,657,730.86	0.00	12,550,728.95	26,523,558.09	39,074,287.04	583,443.82
3121	Gas.	39,657,730.86	0.00	0.00	39,657,730.86	0.00	12,550,728.95	26,523,558.09	39,074,287.04	583,443.82
3130	Agua.	55,514,524.85	609,297.16	409,036.31	55,714,785.70	0.00	8,673,208.19	39,617,252.84	48,290,461.03	7,424,324.67
3131	Servicio de agua.	55,514,524.85	609,297.16	409,036.31	55,714,785.70	0.00	8,673,208.19	39,617,252.84	48,290,461.03	7,424,324.67
3140	Telefonia tradicional.	106,480,799.59	4,284,106.24	23,518,464.11	87,246,441.72	0.00	15,413,999.88	55,578,149.59	70,992,149.47	16,254,292.25
3141	Servicio de telefonia convencional.	106,480,799.59	4,284,106.24	23,518,464.11	87,246,441.72	0.00	15,413,999.88	55,578,149.59	70,992,149.47	16,254,292.25
3150	Telefonia celular.	4,319,403.22	741,608.00	2,840,383.61	2,220,627.61	0.00	43,607.94	921,372.05	964,979.99	1,255,647.62
3151	Servicio de telefonia celular.	4,319,403.22	741,608.00	2,840,383.61	2,220,627.61	0.00	43,607.94	921,372.05	964,979.99	1,255,647.62
3160	Servicios de telecomunicaciones y sat,lites.	42,952,607.54	3,602,963.00	4,757,412.94	41,798,157.60	0.00	877,440.23	33,198,416.94	34,075,857.17	7,722,300.43
3161	Servicios de radiolocalizacion y telecomunicacion.	13,908,174.40	3,516,660.42	4,555,032.09	12,869,802.73	0.00	862,257.36	5,200,136.20	6,062,393.56	6,807,409.17
3162	Servicios de conduccion de senales analogicas y digitales.	29,044,433.14	86,302.58	202,380.85	28,928,354.87	0.00	15,182.87	27,998,280.74	28,013,463.61	914,891.26
3170	Servicios de acceso de Internet, redes y procesamiento de informacion.	154,056,630.39	7,626,472.43	108,174,678.03	53,508,424.79	0.00	8,636,848.16	29,523,156.54	38,160,004.70	15,348,420.09
3171	Servicios de acceso a Internet.	154,056,630.39	7,626,472.43	108,174,678.03	53,508,424.79	0.00	8,636,848.16	29,523,156.54	38,160,004.70	15,348,420.09
3180	Servicios postales y telegraficos.	22,409,277.99	18,425.00	4,429,275.88	17,998,427.11	0.00	5,976,166.88	10,364,979.37	16,341,146.25	1,657,280.86
3181	Servicio postal y telegrafico.	22,409,277.99	18,425.00	4,429,275.88	17,998,427.11	0.00	5,976,166.88	10,364,979.37	16,341,146.25	1,657,280.86
3190	Servicios integrales y otros servicios.	443,608.62	263,584.99	70,536.57	636,657.04	0.00	121,396.00	332,398.75	453,794.75	182,862.29
3191	Servicios de telecomunicacion especializados.	12,260.00	0.00	0.00	12,260.00	0.00	0.00	0.00	0.00	12,260.00
3192	Servicios de informacion mediante telecomunicaciones especializadas	431,348.62	263,584.99	70,536.57	624,397.04	0.00	121,396.00	332,398.75	453,794.75	170,602.29
3200	SERVICIOS DE ARRENDAMIENTO.	366,089,399.60	38,938,742.24	60,520,473.13	344,507,668.71	0.00	41,637,978.46	262,968,513.56	304,606,492.02	39,901,176.69
3210	Arrendamiento de terrenos.	2,179,840.99	0.00	826,800.00	1,353,040.99	0.00	0.00	55,622.61	55,622.61	1,297,418.38
3211	Arrendamiento de terrenos.	2,179,840.99	0.00	826,800.00	1,353,040.99	0.00	0.00	55,622.61	55,622.61	1,297,418.38
3220	Arrendamiento de edificios.	236,603,931.12	12,491,091.97	21,150,929.26	227,944,093.83	0.00	190,588.41	207,949,825.45	208,140,413.86	19,803,679.97
3221	Arrendamiento de edificios y locales.	236,603,931.12	12,491,091.97	21,150,929.26	227,944,093.83	0.00	190,588.41	207,949,825.45	208,140,413.86	19,803,679.97

CONTADURIA GENERAL GUBERNAMENTAL

CIFRAS PREELIMINARES

AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2017 AL 31 DE DICIEMBRE DE 2017

PARTIDA	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3230	Arrendamiento de mobiliario y equipo de administracion, educacional y recre	65,232,643.01	21,378,446.01	28,808,095.12	57,802,993.90	0.00	34,013,742.10	23,013,305.64	57,027,047.74	775,946.16
3231	Arrendamiento de equipo y bienes informaticos	65,232,643.01	21,378,446.01	28,808,095.12	57,802,993.90	0.00	34,013,742.10	23,013,305.64	57,027,047.74	775,946.16
3250	Arrendamiento de equipo de transporte	36,389,491.81	1,669,527.00	5,390,558.61	32,668,460.20	0.00	443,777.55	21,599,982.80	22,043,760.35	10,624,699.85
3251	Arrendamiento de vehiculos	36,389,491.81	1,669,527.00	5,390,558.61	32,668,460.20	0.00	443,777.55	21,599,982.80	22,043,760.35	10,624,699.85
3260	Arrendamiento de maquinaria, otros equipos y herramientas	4,125,353.09	308,156.01	616,520.14	3,816,988.96	0.00	5,220.00	3,624,297.85	3,629,517.85	187,471.11
3261	Arrendamiento de maquinaria y equipo	4,125,353.09	308,156.01	616,520.14	3,816,988.96	0.00	5,220.00	3,624,297.85	3,629,517.85	187,471.11
3270	Arrendamiento de activos intangibles	19,162,782.18	1,736,725.25	3,727,570.00	17,171,937.43	0.00	5,827,826.00	5,568,654.81	11,396,480.81	5,775,456.62
3271	Arrendamiento de activos intangibles	19,162,782.18	1,736,725.25	3,727,570.00	17,171,937.43	0.00	5,827,826.00	5,568,654.81	11,396,480.81	5,775,456.62
3280	Arrendamiento financiero	2,348,356.40	1,354,796.00	0.00	3,703,152.40	0.00	1,156,824.40	1,156,824.40	2,313,648.80	1,389,503.60
3281	Arrendamiento financiero	2,348,356.40	1,354,796.00	0.00	3,703,152.40	0.00	1,156,824.40	1,156,824.40	2,313,648.80	1,389,503.60
3290	Otros arrendamientos	47,001.00	0.00	0.00	47,001.00	0.00	0.00	0.00	0.00	47,001.00
3291	Arrendamiento de equipo para el suministro de sustancias y productos quimicos	47,001.00	0.00	0.00	47,001.00	0.00	0.00	0.00	0.00	47,001.00
3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	1,539,188,956.42	305,163,296.67	502,165,369.61	1,342,186,883.48	0.00	169,266,803.70	859,972,815.33	1,029,239,619.03	312,947,264.45
3310	Servicios legales, de contabilidad, auditoria y relacionados	71,077,247.38	11,771,292.00	10,538,843.63	72,309,695.75	0.00	2,545,546.80	32,483,651.93	35,029,198.73	37,280,497.02
3311	Asesorias asociadas a convenios o acuerdos	71,077,247.38	11,771,292.00	10,538,843.63	72,309,695.75	0.00	2,545,546.80	32,483,651.93	35,029,198.73	37,280,497.02
3320	Servicios de diseno, arquitectura, ingenieria y actividades relacionadas	2,239,919.93	0.00	0.00	2,239,919.93	0.00	547,825.66	135,794.27	683,619.93	1,556,300.00
3321	Servicios estadisticos y geogrficos	2,239,919.93	0.00	0.00	2,239,919.93	0.00	547,825.66	135,794.27	683,619.93	1,556,300.00
3330	Servicios de consultoria administrativa, procesos, tecnica y en tecnologias	91,481,723.45	6,361,223.00	477,291.73	97,365,654.72	0.00	17,198,862.87	56,301,168.15	73,500,031.02	23,865,623.70
3331	Servicios informaticos	91,481,723.45	6,361,223.00	477,291.73	97,365,654.72	0.00	17,198,862.87	56,301,168.15	73,500,031.02	23,865,623.70
3340	Servicios de capacitacion	24,642,542.06	68,961,148.89	3,572,820.49	90,030,870.46	0.00	434,351.98	12,240,608.60	12,674,960.58	77,355,909.88
3341	Capacitacion	24,642,542.06	68,961,148.89	3,572,820.49	90,030,870.46	0.00	434,351.98	12,240,608.60	12,674,960.58	77,355,909.88
3350	Servicios de investigacion cientifica y desarrollo	5,343.00	4,904,924.44	1,433.00	4,908,834.44	0.00	0.00	7,659,910.00	7,659,910.00	-2,751,075.56
3351	Servicios de investigacion cientifica y desarrollo	5,343.00	4,904,924.44	1,433.00	4,908,834.44	0.00	0.00	7,659,910.00	7,659,910.00	-2,751,075.56
3360	Servicios de apoyo administrativo, traduccion, fotocopiado e impresion	819,720,128.75	189,677,821.91	141,559,363.46	867,838,677.20	0.00	113,983,564.33	615,819,056.02	729,820,305.35	138,036,056.85
3361	Servicios de apoyo administrativo y fotocopiado	44,304,506.50	2,877,065.18	6,455,971.83	40,725,699.85	0.00	11,802,723.77	20,183,217.53	31,985,941.30	8,739,758.55
3362	Impresiones de documentos oficiales para la prestacion de servicios publicos	625,699,590.33	170,164,332.68	20,045,098.80	775,818,824.21	0.00	101,996,150.88	558,621,557.99	660,617,708.87	115,201,115.34
3363	Servicios de impresion de documentos oficiales	149,716,021.92	16,636,424.05	115,058,292.83	51,294,153.14	0.00	184,689.68	37,014,280.50	37,198,970.18	14,095,182.96
3370	Servicios de proteccion y seguridad	1,117,124.00	0.00	192,824.82	924,299.18	0.00	0.00	0.00	0.00	924,299.18
3371	Servicios de proteccion y seguridad	1,117,124.00	0.00	192,824.82	924,299.18	0.00	0.00	0.00	0.00	924,299.18
3380	Servicios de vigilancia	189,082,860.62	10,434,931.86	44,443,312.22	155,074,480.26	0.00	32,956,572.79	98,508,893.24	131,465,466.03	23,609,014.23
3381	Servicios de vigilancia	189,082,860.62	10,434,931.86	44,443,312.22	155,074,480.26	0.00	32,956,572.79	98,508,893.24	131,465,466.03	23,609,014.23
3390	Servicios profesionales, cientificos y tecnicos integrales	339,821,977.23	13,051,954.57	301,379,480.26	51,494,451.54	0.00	1,600,079.27	36,823,733.12	38,423,812.39	13,070,639.15
3391	Servicios profesionales	339,821,977.23	13,051,954.57	301,379,480.26	51,494,451.54	0.00	1,600,079.27	36,823,733.12	38,423,812.39	13,070,639.15
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	870,083,826.84	4,256,424.20	21,454,460.61	852,885,790.43	0.00	62,943,295.44	267,623,686.22	330,566,981.66	522,318,808.77
3410	Servicios financieros y bancarios	685,793,037.42	6,806.00	2,025,825.22	683,774,018.20	0.00	37,787,446.20	143,408,707.24	181,196,153.44	502,577,864.76
3411	Servicios bancarios y financieros	685,793,037.42	6,806.00	2,025,825.22	683,774,018.20	0.00	37,787,446.20	143,408,707.24	181,196,153.44	502,577,864.76
3430	Servicios de recaudacion, traslado y custodia de valores	42,436.00	0.00	0.00	42,436.00	0.00	0.00	0.00	0.00	42,436.00
3431	Gastos inherentes a la recaudacion	42,436.00	0.00	0.00	42,436.00	0.00	0.00	0.00	0.00	42,436.00
3440	Seguros de responsabilidad patrimonial y fianzas	802,450.00	799,992.00	648,184.00	954,258.00	0.00	0.00	0.00	0.00	954,258.00
3441	Seguros de responsabilidad patrimonial y fianzas	802,450.00	799,992.00	648,184.00	954,258.00	0.00	0.00	0.00	0.00	954,258.00
3450	Seguro de bienes patrimoniales	158,701,247.94	3,137,192.49	17,939,299.07	143,899,141.36	0.00	24,456,357.17	104,946,958.78	129,403,315.95	14,495,825.41
3451	Seguros y fianzas	158,701,247.94	3,137,192.49	17,939,299.07	143,899,141.36	0.00	24,456,357.17	104,946,958.78	129,403,315.95	14,495,825.41
3460	Almacenaje, envase y embalaje	83,054.99	30,000.00	16,589.00	96,465.99	0.00	0.00	30,676.58	30,676.58	65,789.41
3461	Almacenaje, embalaje y envase	83,054.99	30,000.00	16,589.00	96,465.99	0.00	0.00	30,676.58	30,676.58	65,789.41
3470	Fletes y maniobras	24,661,533.21	282,433.71	824,563.32	24,119,403.60	0.00	699,492.07	19,237,276.34	19,936,768.41	4,182,635.19
3471	Fletes y maniobras	24,661,533.21	282,433.71	824,563.32	24,119,403.60	0.00	699,492.07	19,237,276.34	19,936,768.41	4,182,635.19
3480	Servicios financieros, bancarios y comerciales integrales	67.28	0.00	0.00	67.28	0.00	0.00	67.28	67.28	0.00
3491	Servicios financieros, bancarios y comerciales integrales	67.28	0.00	0.00	67.28	0.00	0.00	67.28	67.28	0.00
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	402,602,041.57	71,046,508.67	110,299,952.18	363,348,598.06	0.00	57,425,646.08	427,488,418.04	484,914,064.12	-121,565,466.06
3510	Conservacion y mantenimiento menor de inmuebles	-26,943,285.89	44,956,350.29	1,961,276.06	16,051,788.34	0.00	4,073,978.67	197,801,180.30	201,875,158.97	-185,823,370.63
3511	Reparacion y mantenimiento de inmuebles	-29,048,129.74	41,611,010.30	1,852,479.06	10,710,401.50	0.00	4,073,978.67	196,228,373.59	200,302,352.26	-189,591,950.76
3512	Adaptacion de locales, almacenes, bodegas y edificios	2,104,843.85	3,345,339.99	108,797.00	5,341,386.84	0.00	0.00	1,572,806.71	1,572,806.71	3,768,580.13
3520	Instalacion, reparacion y mantenimiento de mobiliario y equipo de administracion	5,615,088.77	1,189,373.53	2,223,806.26	4,580,656.04	0.00	260,486.64	2,215,055.67	2,475,542.31	2,105,113.73
3521	Reparacion, mantenimiento e instalacion de mobiliario y equipo de oficina	5,615,088.77	1,189,373.53	2,223,806.26	4,580,656.04	0.00	260,486.64	2,215,055.67	2,475,542.31	2,105,113.73
3530	Instalacion, reparacion y mantenimiento de equipo de computo y tecnologias	34,654,411.14	6,163,174.02	14,270,285.14	26,547,300.02	0.00	3,111,302.34	18,444,708.51	21,556,010.85	4,991,289.17
3531	Reparacion, instalacion y mantenimiento de bienes informaticos, microfilm y cintas	27,912,189.05	5,493,174.02	12,049,310.71	21,356,052.36	0.00	2,804,090.06	14,496,449.92	17,300,539.98	4,055,512.38
3532	Reparacion y mantenimiento para equipo y redes de tele y radio transmision	6,742,222.09	670,000.00	2,220,974.43	5,191,247.66	0.00	307,212.28	3,948,258.59	4,255,470.87	935,776.79
3540	Instalacion, reparacion y mantenimiento de equipo e instrumental medico y dental	994,859.79	90,000.00	902,378.00	182,481.79	0.00	12,992.00	24,920.45	37,912.45	144,569.34
3541	Reparacion, instalacion y mantenimiento de equipo medico y de laboratorio	994,859.79	90,000.00	902,378.00	182,481.79	0.00	12,992.00	24,920.45	37,912.45	144,569.34
3550	Reparacion y mantenimiento de equipo de transporte	259,271,103.78	12,328,685.11	50,837,258.69	220,762,530.20	0.00	32,844,340.62	151,660,060.68	184,504,401.30	36,258,128.90

GOBIERNO DEL ESTADO DE MEXICO  
SECRETARIA DE FINANZAS  
SUBSECRETARIA DE PLANEACION Y PRESUPUESTO  
CONTADURIA GENERAL GUBERNAMENTAL

CONTADURIA GENERAL GUBERNAMENTAL

CIFRAS PRELIMINARES

AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2017 AL 31 DE DICIEMBRE DE 2017

PARTIDA	C O N C E P T O	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3551	Reparacion y mantenimiento de vehiculos terrestres, a,eros y lacustres.	259,271,103.78	12,328,685.11	50,837,258.69	220,762,530.20	0.00	32,844,340.62	151,660,060.68	184,504,401.30	36,258,128.90
3570	Instalacion, reparacion y mantenimiento de maquinaria, otros equipos y herr	19,281,765.54	2,000,809.79	9,695,298.38	11,587,276.95	0.00	2,085,991.98	7,040,664.78	9,126,656.76	2,460,620.19
3571	Reparacion, instalacion y mantenimiento de maquinaria, equipo industrial y	19,281,765.54	2,000,809.79	9,695,298.38	11,587,276.95	0.00	2,085,991.98	7,040,664.78	9,126,656.76	2,460,620.19
3580	Servicios de limpieza y manejo de desechos.	102,637,665.80	3,846,493.28	29,424,321.53	77,059,837.55	0.00	13,938,612.86	47,203,536.27	61,142,149.13	15,917,688.42
3581	Servicios de lavanderia, limpieza e higiene.	102,637,665.80	3,846,493.28	29,424,321.53	77,059,837.55	0.00	13,938,612.86	47,203,536.27	61,142,149.13	15,917,688.42
3590	Servicios de jardineria y fumigacion.	7,090,432.64	471,622.65	985,328.12	6,576,727.17	0.00	1,097,940.97	3,098,291.38	4,196,232.35	2,380,494.82
3591	Servicios de fumigacion.	7,090,432.64	471,622.65	985,328.12	6,576,727.17	0.00	1,097,940.97	3,098,291.38	4,196,232.35	2,380,494.82
3600	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	181,138,793.52	59,060,984.20	15,185,940.82	225,013,836.90	0.00	11,757,957.48	212,403,823.82	224,161,781.30	852,055.60
3610	Difusion por radio, television y otros medios de mensajes sobre programas y	177,800,899.91	58,950,038.20	13,556,526.83	223,194,411.28	0.00	11,469,765.31	211,378,529.23	222,848,294.54	346,116.74
3611	Gastos de publicidad y propaganda.	160,156,635.00	5,778,367.00	12,519,985.00	153,415,017.00	0.00	7,392,776.40	153,800,070.88	161,192,847.28	-7,777,830.28
3612	Publicaciones oficiales y de informacion en general para difusion.	17,644,264.91	53,171,671.20	1,036,541.83	69,779,394.28	0.00	4,076,988.91	57,578,458.35	61,655,447.26	8,123,947.02
3620	Difusion por radio, television y otros medios de mensajes comerciales para	2,124,189.00	100,946.00	1,365,913.00	859,222.00	0.00	207,094.66	586,182.49	793,277.15	65,944.85
3621	Gastos de publicidad en materia comercial.	2,124,189.00	100,946.00	1,365,913.00	859,222.00	0.00	207,094.66	586,182.49	793,277.15	65,944.85
3640	Servicios de revelado de fotografias.	748,628.61	10,000.00	135,165.99	623,462.62	0.00	17,205.51	290,184.10	307,389.61	316,073.01
3641	Servicios de fotografia.	748,628.61	10,000.00	135,165.99	623,462.62	0.00	17,205.51	290,184.10	307,389.61	316,073.01
3650	Servicios de la industria filmica, del sonido y del video.	78,879.00	0.00	0.00	78,879.00	0.00	0.00	39,440.00	39,440.00	39,439.00
3651	Servicios de cine y grabacion.	78,879.00	0.00	0.00	78,879.00	0.00	0.00	39,440.00	39,440.00	39,439.00
3660	Servicios de creacion y difusion de contenido exclusivamente a trav,s de ln	8,625.00	0.00	0.00	8,625.00	0.00	0.00	7,888.00	7,888.00	737.00
3661	Servicios de creacion y difusion de contenido a trav,s de Internet.	8,625.00	0.00	0.00	8,625.00	0.00	0.00	7,888.00	7,888.00	737.00
3690	Otros servicios de informacion.	377,572.00	0.00	128,335.00	249,237.00	0.00	63,892.00	101,600.00	165,492.00	83,745.00
3691	Otros servicios de informacion.	377,572.00	0.00	128,335.00	249,237.00	0.00	63,892.00	101,600.00	165,492.00	83,745.00
3700	SERVICIOS DE TRASLADO Y VIATICOS.	100,516,503.41	11,065,456.46	18,425,460.45	93,156,499.42	0.00	3,433,075.16	74,148,774.97	77,581,850.13	15,574,649.29
3710	Pasajes a,eros.	4,722,367.48	1,088,197.76	1,513,499.16	4,297,066.08	0.00	71,033.72	1,857,727.22	1,928,760.94	2,368,305.14
3711	Transportacion a,rea.	4,722,367.48	1,088,197.76	1,513,499.16	4,297,066.08	0.00	71,033.72	1,857,727.22	1,928,760.94	2,368,305.14
3720	Pasajes terrestres.	17,732,672.27	3,753,841.12	2,107,818.59	19,378,694.80	0.00	756,789.41	12,902,982.54	13,659,771.95	5,718,922.85
3721	Gastos de traslado por via terrestre.	17,732,672.27	3,753,841.12	2,107,818.59	19,378,694.80	0.00	756,789.41	12,902,982.54	13,659,771.95	5,718,922.85
3730	Pasajes maritimos, lacustres y fluviales.	3,109.28	0.00	0.00	3,109.28	0.00	0.00	0.00	0.00	3,109.28
3731	Pasajes maritimos, lacustres y fluviales.	3,109.28	0.00	0.00	3,109.28	0.00	0.00	0.00	0.00	3,109.28
3740	Autotransporte.	684.94	0.00	0.00	684.94	0.00	0.00	0.00	0.00	684.94
3741	Autotransporte.	684.94	0.00	0.00	684.94	0.00	0.00	0.00	0.00	684.94
3750	Viaticos en el pais.	60,345,090.43	3,944,190.04	6,437,812.23	57,851,468.24	0.00	348,092.71	52,954,407.94	53,302,500.65	4,548,967.59
3751	Viaticos nacionales.	60,076,468.62	3,813,040.04	6,437,812.23	57,451,696.43	0.00	258,731.55	52,790,467.47	53,049,199.02	4,402,497.41
3752	Viaticos	268,621.81	131,150.00	0.00	399,771.81	0.00	89,361.16	163,940.47	253,301.63	146,470.18
3760	Viaticos en el extranjero.	4,106,860.34	57,362.68	381,061.00	4,785,162.02	0.00	77,651.70	2,095,166.39	2,172,818.09	1,610,343.93
3761	Viaticos en el extranjero.	3,373,260.18	0.00	381,061.00	2,992,199.18	0.00	15,898.94	1,552,862.28	1,568,761.22	1,423,437.96
3770	Gastos de instalacion y traslado de menaje.	803,600.16	107,362.68	0.00	910,962.84	0.00	61,752.76	617,304.11	679,056.87	231,905.97
3771	Gastos de instalacion y traslado de menaje.	70,000.00	50,000.00	0.00	120,000.00	0.00	0.00	75,000.00	75,000.00	45,000.00
3780	Servicios integrales de traslado y viaticos.	136,165.08	30,000.00	23,453.00	142,712.08	0.00	6,210.36	103,353.85	109,564.21	33,147.87
3781	Servicios integrales de traslado y viaticos.	136,165.08	30,000.00	23,453.00	142,712.08	0.00	6,210.36	103,353.85	109,564.21	33,147.87
3790	Otros servicios de traslado y hospedaje.	13,399,553.59	2,141,864.86	7,961,816.47	7,579,601.98	0.00	2,173,297.26	4,160,137.03	6,333,434.29	1,246,167.69
3791	Otros servicios de traslado y hospedaje.	13,399,553.59	2,141,864.86	7,961,816.47	7,579,601.98	0.00	2,173,297.26	4,160,137.03	6,333,434.29	1,246,167.69
3800	SERVICIOS OFICIALES.	176,963,210.99	320,436,467.22	39,118,694.64	458,280,983.57	0.00	95,430,688.76	250,614,320.84	346,045,009.60	112,235,973.97
3820	Gastos de orden social y cultural.	127,618,496.00	252,377,612.99	22,347,363.74	357,648,745.25	0.00	90,402,467.52	179,987,420.34	270,389,887.86	87,258,857.39
3821	Gastos de ceremonias oficiales y de orden social.	86,932,443.96	80,536,857.60	8,720,585.83	158,748,715.73	0.00	74,230,898.59	62,737,301.64	136,968,200.23	21,780,515.50
3822	Espect culivos cívicos y culturales.	40,686,052.04	171,840,755.39	13,626,777.91	198,900,029.52	0.00	16,171,568.93	117,250,118.70	133,421,687.63	65,478,341.89
3830	Congresos y convenciones.	33,708,103.73	41,895,461.41	12,489,050.68	63,114,514.46	0.00	3,256,801.88	43,985,609.36	47,242,411.24	15,872,103.22
3831	Congresos y convenciones.	33,708,103.73	41,895,461.41	12,489,050.68	63,114,514.46	0.00	3,256,801.88	43,985,609.36	47,242,411.24	15,872,103.22
3840	Exposiciones.	15,576,611.26	26,163,392.82	4,247,280.22	37,492,723.86	0.00	1,771,419.36	26,641,291.14	28,412,710.50	9,080,013.36
3841	Exposiciones y ferias.	15,576,611.26	26,163,392.82	4,247,280.22	37,492,723.86	0.00	1,771,419.36	26,641,291.14	28,412,710.50	9,080,013.36
3850	Gastos de representacion.	60,000.00	0.00	35,000.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
3851	Gastos de representacion.	60,000.00	0.00	35,000.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
3900	OTROS SERVICIOS GENERALES.	921,801,142.63	143,066,706.83	147,276,076.80	917,581,772.66	0.00	97,556,339.16	2,541,944,381.53	2,639,500,720.69	1,721,908,948.03
3910	Servicios funerarios y de cementerios.	169,660.00	0.00	86,976.68	82,683.32	0.00	3,480.00	3,200.00	6,680.00	76,003.32
3911	Servicios funerarios y de cementerios.	169,660.00	0.00	86,976.68	82,683.32	0.00	3,480.00	3,200.00	6,680.00	76,003.32
3920	Impuestos y derechos.	20,971,949.60	890,527.44	2,817,467.68	19,045,009.36	0.00	3,774,144.08	10,039,013.50	13,813,157.58	5,231,851.78
3921	Impuestos y derechos de exportacion.	1,061,192.49	0.00	0.00	1,061,192.49	0.00	59,485.13	223,070.61	282,555.74	778,636.75
3922	Otros impuestos y derechos.	19,910,757.11	890,527.44	2,817,467.68	17,983,816.87	0.00	3,714,658.95	9,815,942.89	13,530,601.84	4,453,215.03
3930	Impuestos y derechos de importacion.	5,718,560.14	0.00	0.00	5,718,560.14	0.00	15,565.53	4,286,691.28	4,302,256.81	1,416,303.33
3931	Impuestos y derechos de importacion.	5,718,560.14	0.00	0.00	5,718,560.14	0.00	15,565.53	4,286,691.28	4,302,256.81	1,416,303.33
3940	Sentencias y resoluciones por autoridad competente.	14,397,401.10	7,967,938.73	9,738,835.00	12,626,504.83	0.00	8,980,133.61	2,436,593.71	11,416,727.32	1,209,777.51

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CIFRAS PREELIMINARES  
AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2017 AL 31 DE DICIEMBRE DE 2017

PARTIDA	C O N C E P T O	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3941	Sentencias y resoluciones judiciales.	4,658,566.10	7,967,938.73	0.00	12,626,504.83	0.00	8,980,133.61	2,436,593.71	11,416,727.32	1,209,777.51
3942	Gastos derivados del resguardo de personas vinculadas a procesos judiciales	9,738,835.00	0.00	9,738,835.00	0.00	0.00	0.00	0.00	0.00	0.00
3950	Penas, multas, accesorios y actualizaciones.	131,436.45	0.00	0.00	131,436.45	0.00	0.00	342,895.02	342,895.02	-211,458.57
3951	Penas, multas, accesorios y actualizaciones.	131,436.45	0.00	0.00	131,436.45	0.00	0.00	342,895.02	342,895.02	-211,458.57
3960	Otros gastos por responsabilidades.	491,639.61	649,730.54	0.00	1,141,370.15	0.00	0.00	1,152.00	1,152.00	156,938.93
3961	Otros gastos por responsabilidades.	491,639.61	649,730.54	0.00	1,141,370.15	0.00	0.00	1,152.00	1,152.00	156,938.93
3980	IMPUESTO SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL.	55,251,244.08	5,378,656.54	1,474,077.27	59,155,823.35	0.00	0.00	1,806,174,803.05	1,806,174,803.05	-1,747,018,979.70
3982	Impuesto sobre erogaciones por remuneraciones al trabajo personal.	55,165,223.54	5,238,656.54	1,334,077.27	59,069,802.81	0.00	0.00	1,806,174,803.05	1,806,174,803.05	-1,747,105,000.24
3983	Impuesto sobre la renta.	86,020.54	140,000.00	140,000.00	86,020.54	0.00	0.00	0.00	0.00	86,020.54
3990	Otros servicios generales.	825,652,530.87	128,179,853.58	133,158,720.17	820,673,664.28	0.00	84,783,015.94	718,660,032.97	803,443,048.91	17,230,615.37
3991	Cuotas y suscripciones.	3,032,748.85	10,074.00	453,071.86	2,589,750.99	0.00	4,240.00	499,323.51	503,563.51	2,086,187.48
3992	Gastos de servicios menores.	32,956,380.84	2,270,468.05	5,807,613.62	29,419,235.27	0.00	2,244,988.31	19,558,766.21	21,803,754.52	7,615,480.75
3993	Estudios y an lisis clnicos.	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	4,000.00	0.00
3995	Diferencias por variacion en el tipo de cambio.	6,540.00	0.00	2,296.00	4,244.00	0.00	0.00	0.00	0.00	4,244.00
3996	Subcontratacion de servicios con terceros.	18,950,477.89	1,174,054.84	14,970,482.00	5,154,050.73	0.00	255,755.35	1,826,389.02	2,082,144.37	3,071,906.36
3997	Proyectos para prestacion de servicios.	770,702,383.29	124,725,256.69	111,925,256.69	783,502,383.29	0.00	82,278,032.28	696,771,554.23	779,049,586.51	4,452,796.78
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS.	86,609,265,376.00	14,560,359,435.35	9,708,522,683.03	91,461,102,128.32	0.00	1,187,530,073.90	91,440,168,648.65	92,627,698,722.55	-1,166,596,594.23
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PEBLICO.	10,825,214,222.00	3,134,075,925.00	0.00	13,959,290,147.00	0.00	124,981,588.25	15,220,286,169.16	15,345,267,757.41	-1,385,977,610.41
4120	Asignaciones presupuestarias al Poder Legislativo.	1,675,935,450.00	0.00	0.00	1,675,935,450.00	0.00	0.00	1,676,579,259.33	1,676,579,259.33	-643,809.33
4121	Liberacion de recursos al Poder Legislativo.	1,675,935,450.00	0.00	0.00	1,675,935,450.00	0.00	0.00	1,676,579,259.33	1,676,579,259.33	-643,809.33
4130	Asignaciones presupuestarias al Poder Judicial.	3,131,045,074.00	0.00	0.00	3,131,045,074.00	0.00	0.00	3,231,045,073.99	3,231,045,073.99	-99,999,999.99
4131	Liberacion de recursos al Poder Judicial.	3,131,045,074.00	0.00	0.00	3,131,045,074.00	0.00	0.00	3,231,045,073.99	3,231,045,073.99	-99,999,999.99
4140	Asignaciones presupuestarias a organos autonomos.	6,018,233,698.00	3,134,075,925.00	0.00	9,152,309,623.00	0.00	124,981,588.25	10,312,661,835.84	10,437,643,424.09	-1,285,333,801.09
4141	Liberacion de recursos a entes autonomos.	6,018,233,698.00	3,134,075,925.00	0.00	9,152,309,623.00	0.00	124,981,588.25	10,312,661,835.84	10,437,643,424.09	-1,285,333,801.09
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PEBLICO.	220,530.00	0.00	0.00	220,530.00	0.00	0.00	105,267.00	105,267.00	115,263.00
4240	Transferencias otorgadas a entidades federativas y municipios.	220,530.00	0.00	0.00	220,530.00	0.00	0.00	105,267.00	105,267.00	115,263.00
4241	Municipios, comunidades y poblaciones.	220,530.00	0.00	0.00	220,530.00	0.00	0.00	105,267.00	105,267.00	115,263.00
4300	SUBSIDIOS Y SUBVENCIONES.	5,569,324,208.50	289,953,853.10	271,807,023.45	5,587,471,038.15	0.00	7,463,961.00	5,128,866,923.17	5,136,330,884.17	451,140,153.98
4330	Subsidios a la inversion.	0.00	8,365,352.00	0.00	8,365,352.00	0.00	7,000,000.00	481,025.00	7,481,025.00	884,327.00
4331	Subsidios a la inversion.	0.00	8,365,352.00	0.00	8,365,352.00	0.00	7,000,000.00	481,025.00	7,481,025.00	884,327.00
4380	Subsidios a entidades federativas y municipios	841,522,034.00	2,644,000.00	270,980,311.35	573,185,722.65	0.00	0.00	209,902,708.66	209,902,708.66	363,283,013.99
4381	Subsidios a entidades federativas y municipios	786,628,460.00	0.00	268,423,028.35	518,205,431.65	0.00	0.00	192,099,988.66	192,099,988.66	326,105,442.99
4382	Subsidios a fideicomisos privados y estatales.	19,438,174.00	144,000.00	2,421,883.00	17,160,291.00	0.00	0.00	15,282,720.00	15,282,720.00	1,877,571.00
4383	Subsidios y apoyos.	35,455,400.00	2,500,000.00	135,400.00	37,820,000.00	0.00	0.00	2,520,000.00	2,520,000.00	35,300,000.00
4390	Otros subsidios	4,727,802,174.50	278,944,501.10	826,712.10	5,005,919,963.50	0.00	463,961.00	4,918,483,189.51	4,918,947,150.51	86,972,812.99
4391	Subsidios por carga fiscal.	4,588,000,145.65	231,485,735.10	706,261.40	4,818,775,619.35	0.00	0.00	4,803,623,020.01	4,803,623,020.01	15,156,599.34
4392	Devolucion de ingresos indebidos.	117,674,985.75	0.00	0.00	117,674,985.75	0.00	1,461.00	51,871,351.98	51,872,812.98	65,802,172.77
4393	Subsidios para capacitacion y becas.	21,874,883.10	6,000,000.00	120,450.70	27,754,432.40	0.00	0.00	27,038,111.52	27,038,111.52	716,320.88
4394	Otros subsidios	252,160.00	41,458,766.00	0.00	41,710,926.00	0.00	462,500.00	35,950,706.00	36,413,206.00	5,297,720.00
4400	AYUDAS SOCIALES.	2,078,640,435.02	1,215,265,288.72	177,353,790.39	3,116,551,933.35	0.00	28,879,408.16	2,603,710,767.98	2,632,590,176.14	483,961,757.21
4410	Ayudas sociales a personas.	928,443,656.66	250,021,072.34	112,596,998.00	1,065,867,731.00	0.00	1,002,700.85	817,082,210.50	818,084,911.35	247,782,819.65
4411	Cooperaciones y ayudas.	606,562,954.31	168,575,000.00	128,899.35	775,009,054.96	0.00	25,354.00	550,321,879.63	550,347,233.63	224,661,821.33
4412	Despensas.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4413	Gastos relacionados con actividades culturales, deportivas y de ayuda extra	320,763,843.77	81,166,072.34	112,345,250.17	289,584,665.94	0.00	972,912.85	266,061,241.00	267,034,153.85	22,550,512.09
4414	Gastos por servicios de traslado de personas.	1,116,858.58	280,000.00	122,848.48	1,274,010.10	0.00	4,434.00	699,089.87	703,523.87	570,486.23
4420	Becas y otras ayudas para programas de capacitacion.	979,998,202.94	45,578,914.43	18,745,510.75	1,006,831,606.62	0.00	13,920.00	998,791,832.44	998,805,752.44	8,025,854.18
4421	Becas.	898,761,778.59	18,497,392.43	2,310,000.00	914,949,171.02	0.00	0.00	911,443,511.52	911,443,511.52	3,505,659.50
4422	Capacitacion.	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	1,409,200.00	1,409,200.00	590,800.00
4423	Premios, estmulos, recompensas, becas y seguros a deportistas.	81,236,424.35	25,081,522.00	16,435,510.75	89,882,435.60	0.00	13,920.00	85,939,120.92	85,953,040.92	3,929,394.68
4430	Ayudas sociales a instituciones de ensenanza.	1,296,985.00	31,743,742.06	30,000.00	33,010,727.06	0.00	481,247.31	32,258,166.09	32,739,413.40	271,313.66
4431	Instituciones educativas.	1,143,804.00	30,903,742.06	0.00	32,047,546.06	0.00	481,247.31	31,372,666.09	31,853,913.40	193,632.66
4432	Premios, recompensas y pension recreativa estudiantil.	153,181.00	840,000.00	30,000.00	963,181.00	0.00	0.00	885,500.00	885,500.00	77,681.00
4440	Ayudas sociales a actividades cientificas o acad,micas.	619,400.52	741,239,471.30	0.00	741,858,871.82	0.00	0.00	569,659,357.73	569,659,357.73	172,199,514.09
4441	Ayudas sociales a actividades cientificas o acad,micas.	619,400.52	741,239,471.30	0.00	741,858,871.82	0.00	0.00	569,659,357.73	569,659,357.73	172,199,514.09
4450	Ayudas sociales a instituciones sin fines de lucro.	163,484,695.90	146,682,088.59	45,981,281.64	264,185,502.85	0.00	27,381,540.00	181,122,333.00	208,503,873.00	55,681,629.85
4451	Instituciones de beneficencia.	89,656,933.00	0.00	192,453.00	89,464,480.00	0.00	27,381,540.00	24,424,440.00	25,805,980.00	37,658,500.00
4452	Instituciones sociales no lucrativas.	73,827,762.90	146,682,088.59	45,788,828.64	174,721,022.85	0.00	0.00	156,697,893.00	156,697,893.00	18,023,129.85
4480	Ayudas por desastres naturales y otros siniestros.	4,797,494.00	0.00	0.00	4,797,494.00	0.00	0.00	4,796,868.22	4,796,868.22	625.78
4482	Mercancias y alimentos para su distribucion a la poblacion en caso de desas	4,797,494.00	0.00	0.00	4,797,494.00	0.00	0.00	4,796,868.22	4,796,868.22	625.78
4500	PENSIONES Y JUBILACIONES.	30,363,593.00	0.00	0.00	30,363,593.00	0.00	3,422,457.22	23,559,926.98	26,982,384.20	3,381,208.80

GOBIERNO DEL ESTADO DE MEXICO  
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CONTADURIA GENERAL GUBERNAMENTAL

CONTADURIA GENERAL GUBERNAMENTAL  
CIFRAS PRELIMINARES  
AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2017 AL 31 DE DICIEMBRE DE 2017

PARTIDA	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
4510	Pensiones.	30,363,593.00	0.00	0.00	30,363,593.00	0.00	3,422,457.22	23,559,926.98	26,982,384.20	3,381,208.80
4511	Pago de pensiones.	30,363,593.00	0.00	0.00	30,363,593.00	0.00	3,422,457.22	23,559,926.98	26,982,384.20	3,381,208.80
4600	TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS.	67,918,725,249.00	9,716,864,480.48	9,255,612,457.00	68,379,977,272.48	0.00	971,576,604.19	68,172,414,292.77	69,143,990,896.96	-764,013,624.48
4610	Transferencias a fideicomisos del Poder Ejecutivo.	80,666,867.00	5,485,947.00	21,124,000.00	65,028,814.00	0.00	0.00	28,703,836.00	28,703,836.00	36,324,978.00
4611	Transferencias a fideicomisos del Poder Ejecutivo.	80,666,867.00	5,485,947.00	21,124,000.00	65,028,814.00	0.00	0.00	28,703,836.00	28,703,836.00	36,324,978.00
4640	Transferencias a fideicomisos publicos de entidades paraestatales no empres	67,836,937,102.00	9,710,801,253.48	9,233,911,177.00	68,313,827,178.48	0.00	971,576,604.19	68,143,310,456.77	69,114,887,060.96	-801,059,882.48
4641	Transferencias a organismos publicos.	67,836,937,102.00	9,710,801,253.48	9,233,911,177.00	68,313,827,178.48	0.00	971,576,604.19	68,143,310,456.77	69,114,887,060.96	-801,059,882.48
4660	Transferencias a fideicomisos de instituciones publicas financieras.	1,121,280.00	577,280.00	577,280.00	1,121,280.00	0.00	0.00	400,000.00	400,000.00	721,280.00
4661	Transferencias a fideicomisos de instituciones publicas financieras.	1,121,280.00	577,280.00	577,280.00	1,121,280.00	0.00	0.00	400,000.00	400,000.00	721,280.00
4800	Donativos	184,676,941.23	204,199,888.05	3,749,412.19	385,127,417.09	0.00	51,206,055.08	289,125,104.34	340,331,159.42	44,796,257.67
4810	Donativos a Instituciones sin fines de lucro	167,922,774.23	188,317,188.05	3,749,412.19	352,490,550.09	0.00	51,206,055.08	259,675,104.34	310,881,159.42	41,609,390.67
4811	Donativos a instituciones sin fines de lucro.	167,922,774.23	188,317,188.05	3,749,412.19	352,490,550.09	0.00	51,206,055.08	259,675,104.34	310,881,159.42	41,609,390.67
4820	Donativos a entidades federativas	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
4821	Donativos a entidades federativas.	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
4840	Donativos a fideicomisos estatales	16,754,167.00	11,882,700.00	0.00	28,636,867.00	0.00	0.00	25,450,000.00	25,450,000.00	3,186,867.00
4841	Donativos a fideicomisos publicos	16,754,167.00	11,882,700.00	0.00	28,636,867.00	0.00	0.00	25,450,000.00	25,450,000.00	3,186,867.00
4900	TRANSFERENCIAS AL EXTERIOR.	2,100,197.25	0.00	0.00	2,100,197.25	0.00	0.00	2,100,197.25	2,100,197.25	0.00
4930	Transferencias para el sector privado externo.	2,100,197.25	0.00	0.00	2,100,197.25	0.00	0.00	2,100,197.25	2,100,197.25	0.00
4931	Transferencias para el sector privado externo.	2,100,197.25	0.00	0.00	2,100,197.25	0.00	0.00	2,100,197.25	2,100,197.25	0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	101,494,447.00	263,953,820.28	1,609,435.46	363,838,831.82	0.00	4,447,231.54	312,114,091.77	316,561,323.31	47,277,508.51
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION.	89,850,539.77	205,636,436.16	1,356,221.46	294,130,754.47	0.00	3,362,522.11	250,811,961.09	254,174,483.20	39,956,271.27
5110	Muebles de oficina y estanteria.	4,959,892.34	15,767,364.37	571,513.46	20,155,743.25	0.00	2,183,385.67	2,271,979.49	4,455,365.16	15,700,378.09
5111	Muebles y enseres.	4,959,892.34	15,767,364.37	571,513.46	20,155,743.25	0.00	2,183,385.67	2,271,979.49	4,455,365.16	15,700,378.09
5120	Muebles, excepto de oficina y estanteria.	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00
5121	Muebles, excepto de ofina y estanteria.	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00
5130	Bienes artisticos, culturales y cientificos.	8,099,297.00	32,132,000.00	750,000.00	39,481,297.00	0.00	0.00	32,132,000.00	32,132,000.00	7,349,297.00
5131	Instrumental de musica.	8,099,297.00	0.00	750,000.00	7,349,297.00	0.00	0.00	0.00	0.00	7,349,297.00
5133	Objetos, obras de arte, historicas y culturales.	0.00	32,132,000.00	0.00	32,132,000.00	0.00	0.00	32,132,000.00	32,132,000.00	0.00
5150	Equipo de computo y de tecnologia de la informacion.	76,522,497.06	156,329,332.65	34,708.00	232,817,121.71	0.00	1,172,876.44	215,302,026.09	216,474,902.53	16,342,219.18
5151	Bienes informaticos.	76,522,497.06	156,329,332.65	34,708.00	232,817,121.71	0.00	1,172,876.44	215,302,026.09	216,474,902.53	16,342,219.18
5190	Otros mobiliarios y equipos de administracion.	268,853.37	1,057,739.14	0.00	1,326,592.51	0.00	6,260.00	1,105,955.51	1,112,215.51	214,377.00
5191	Otros bienes muebles.	82,947.99	1,040,739.14	0.00	1,123,687.13	0.00	0.00	921,418.13	921,418.13	202,269.00
5192	Otros equipos electricos y electronicos de oficina	185,905.38	17,000.00	0.00	202,905.38	0.00	6,260.00	184,537.38	190,797.38	12,108.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO.	52,868.40	2,106,546.13	0.00	2,159,414.53	0.00	0.00	108,208.39	108,208.39	2,051,206.14
5210	Equipos y aparatos audiovisuales.	-50,000.00	455,647.59	0.00	405,647.59	0.00	0.00	0.00	0.00	405,647.59
5211	Equipos y aparatos audiovisuales	-50,000.00	455,647.59	0.00	405,647.59	0.00	0.00	0.00	0.00	405,647.59
5230	Camaras fotograficas y de video.	94,612.40	1,615,898.54	0.00	1,710,510.94	0.00	0.00	99,952.39	99,952.39	1,610,558.55
5231	Equipo de foto, cine y grabacion.	94,612.40	1,615,898.54	0.00	1,710,510.94	0.00	0.00	99,952.39	99,952.39	1,610,558.55
5290	Otro mobiliario y equipo educacional y recreativo.	8,256.00	35,000.00	0.00	43,256.00	0.00	0.00	8,256.00	8,256.00	35,000.00
5291	Otro equipo educacional y recreativo.	8,256.00	35,000.00	0.00	43,256.00	0.00	0.00	8,256.00	8,256.00	35,000.00
5400	VEHICULOS Y EQUIPO DE TRANSPORTE.	-2,334,641.47	11,903,140.99	253,214.00	9,315,285.52	0.00	576,999.99	4,504,181.00	5,081,180.99	4,234,104.53
5410	Vehiculos y equipo terrestre	-2,334,641.47	11,903,140.99	253,214.00	9,315,285.52	0.00	576,999.99	4,504,181.00	5,081,180.99	4,234,104.53
5411	Vehiculos y equipo de transporte terrestre.	-2,347,565.47	11,903,140.99	253,214.00	9,302,361.52	0.00	576,999.99	4,504,181.00	5,081,180.99	4,221,180.53
5412	Vehiculos y equipo auxiliar de transporte.	12,924.00	0.00	0.00	12,924.00	0.00	0.00	0.00	0.00	12,924.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS.	338,591.60	1,676,000.00	0.00	2,014,591.60	0.00	388,964.40	878,221.85	1,267,186.25	747,405.35
5640	Sistemas de aire acondicionado, calefaccion y de refrigeracion industrial y	-1.00	1,200,000.00	0.00	1,199,999.00	0.00	28,073.86	459,054.41	487,128.27	712,870.73
5641	Sistemas de aire acondicionado, calefaccion y de refrigeracion industrial y	-1.00	1,200,000.00	0.00	1,199,999.00	0.00	28,073.86	459,054.41	487,128.27	712,870.73
5650	Equipo de comunicacion y telecomunicacion.	338,592.60	265,000.00	0.00	603,592.60	0.00	360,890.54	232,431.52	593,322.06	10,270.54
5651	Equipo y aparatos para comunicacion, telecomunicacion y radio transmision.	338,592.60	265,000.00	0.00	603,592.60	0.00	360,890.54	232,431.52	593,322.06	10,270.54
5660	Equipos de generacion el,ctrica, aparatos y accesorios el,ctricos.	0.00	211,000.00	0.00	211,000.00	0.00	0.00	186,735.92	186,735.92	24,264.08
5661	Equipos de generacion el,ctrica, aparatos y accesorios el,ctricos.	0.00	211,000.00	0.00	211,000.00	0.00	0.00	186,735.92	186,735.92	24,264.08
5800	BIENES INMUEBLES	0.00	42,432,200.00	0.00	42,432,200.00	0.00	0.00	42,432,200.00	42,432,200.00	0.00
5890	Otros bienes inmuebles.	0.00	42,432,200.00	0.00	42,432,200.00	0.00	0.00	42,432,200.00	42,432,200.00	0.00
5892	Adjudicaciones, expropiaciones e indemnizaciones de bienes inmuebles.	0.00	42,432,200.00	0.00	42,432,200.00	0.00	0.00	42,432,200.00	42,432,200.00	0.00
5900	ACTIVOS INTANGIBLES.	13,587,088.70	199,497.00	0.00	13,786,585.70	0.00	118,745.04	13,379,319.44	13,498,064.48	288,521.22
5910	Software.	-41,174.18	199,497.00	0.00	158,322.82	0.00	118,745.04	0.00	118,745.04	39,577.78
5911	Software.	-41,174.18	199,497.00	0.00	158,322.82	0.00	118,745.04	0.00	118,745.04	39,577.78
5970	Licencias informaticas e intelectuales.	13,628,262.88	0.00	0.00	13,628,262.88	0.00	0.00	13,379,319.44	13,379,319.44	248,943.44
5971	Licencias informaticas e intelectuales.	13,628,262.88	0.00	0.00	13,628,262.88	0.00	0.00	13,379,319.44	13,379,319.44	248,943.44
6000	INVERSION PUBLICA.	27,868,073,509.00	0.00	0.00	27,868,073,509.00	0.00	597,403,017.06	34,845,585,764.73	35,442,988,781.79	-7,574,915,272.79



GOBIERNO DEL ESTADO DE MEXICO  
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CONTADURIA GENERAL GUBERNAMENTAL

CONTADURIA GENERAL GUBERNAMENTAL

CIFRAS PREELIMINARES

AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2017 AL 31 DE DICIEMBRE DE 2017

PARTIDA	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
6100	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO.	24,137,295,981.00	0.00	0.00	24,137,295,981.00	0.00	443,218,177.12	30,107,621,600.88	30,550,839,778.00	-6,413,543,797.00
6120	Edificacion no habitacional.	16,759,413,016.00	0.00	0.00	16,759,413,016.00	0.00	213,147,641.31	24,650,575,136.45	24,863,722,777.76	-8,104,309,761.76
6121	Convenios y aportaciones.	2,818,040,215.00	0.00	0.00	2,818,040,215.00	0.00	58,699,373.10	4,645,437,384.33	4,704,136,757.43	-1,886,096,542.43
6122	Obra estatal o municipal.	6,450,730,165.00	0.00	0.00	6,450,730,165.00	0.00	7,760,904.18	11,131,028,385.11	11,138,789,289.29	-4,688,059,124.29
6123	Supervision y control de la obra publica.	341,221,778.00	0.00	0.00	341,221,778.00	0.00	9,931,179.32	57,637,941.28	67,569,120.60	273,652,657.40
6124	Transferencias a organismos auxiliares y subsidios a municipios.	2,619,661,751.00	0.00	0.00	2,619,661,751.00	0.00	73,564,586.82	3,567,264,717.44	3,640,829,304.26	-1,021,167,553.26
6125	Ejecucion de obras por administracion.	0.00	0.00	0.00	0.00	0.00	34,732,422.81	422,850,000.00	457,582,422.81	-457,582,422.81
6126	Indemnizaciones por expropiacion o adjudicacion.	0.00	0.00	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00	-90,000,000.00
6128	Apoyos a obras de bienestar social.	4,479,716,247.00	0.00	0.00	4,479,716,247.00	0.00	12,730,893.91	4,712,554,325.46	4,725,285,219.37	-245,568,972.37
6129	Estudios de preinversion.	50,042,860.00	0.00	0.00	50,042,860.00	0.00	15,728,281.17	23,802,382.83	39,530,664.00	10,512,196.00
6130	Construccion de obras para el abastecimiento de agua, petroleo, gas, electr	1,938,906,680.00	0.00	0.00	1,938,906,680.00	0.00	92,450,196.92	1,229,541,832.88	1,321,992,029.80	616,914,650.20
6131	Convenios y aportaciones.	0.00	0.00	0.00	0.00	0.00	0.00	6,048,651.94	6,048,651.94	-6,048,651.94
6132	Obra estatal o municipal.	450,768,067.00	0.00	0.00	450,768,067.00	0.00	20,221,726.53	744,662,701.99	764,884,428.52	-314,116,361.52
6133	Supervision y control de la obra publica.	0.00	0.00	0.00	0.00	0.00	72,104.33	8,939,579.74	9,011,684.07	-9,011,684.07
6137	Arrendamiento de maquinaria, equipo e instalaciones (locales).	0.00	0.00	0.00	0.00	0.00	11,067,270.00	0.00	11,067,270.00	-11,067,270.00
6138	Estudios de preinversion.	154,655,152.00	0.00	0.00	154,655,152.00	0.00	3,978,231.97	30,279,513.96	34,257,745.93	120,397,406.07
6139	Reparacion y mantenimiento de infraestructura hidraulica.	1,333,483,461.00	0.00	0.00	1,333,483,461.00	0.00	57,110,864.09	439,611,385.25	496,722,249.34	836,761,211.66
6150	Construccion de vias de comunicacion.	5,438,976,285.00	0.00	0.00	5,438,976,285.00	0.00	137,620,338.89	4,227,504,631.55	4,365,124,970.44	1,073,851,314.56
6151	Convenios y aportaciones.	3,849,263,811.00	0.00	0.00	3,849,263,811.00	0.00	48,693,937.48	460,955,323.36	509,649,260.84	3,339,614,550.16
6152	Obra estatal o municipal.	1,589,712,474.00	0.00	0.00	1,589,712,474.00	0.00	74,753,298.07	2,502,500,822.89	2,577,254,120.96	-987,541,646.96
6153	Supervision y control de la obra publica.	0.00	0.00	0.00	0.00	0.00	3,866,416.51	10,885,675.79	14,752,092.30	-14,752,092.30
6155	Ejecucion de obras por administracion.	0.00	0.00	0.00	0.00	0.00	10,101,808.22	122,915,917.40	133,017,725.62	-133,017,725.62
6159	Reparacion y mantenimiento de vialidades y alumbrado.	0.00	0.00	0.00	0.00	0.00	204,878.61	1,130,246,892.11	1,130,451,770.72	-1,130,451,770.72
6200	OBRA PUBLICA EN BIENES PROPIOS.	859,941,746.00	0.00	0.00	859,941,746.00	0.00	76,497,478.27	1,387,330,206.29	1,463,827,684.56	-603,885,938.56
6210	Edificacion habitacional.	296,755,236.00	0.00	0.00	296,755,236.00	0.00	53,110,580.26	406,604,503.86	459,715,084.12	-162,959,848.12
6211	Edificacion habitacional.	296,755,236.00	0.00	0.00	296,755,236.00	0.00	53,110,580.26	406,604,503.86	459,715,084.12	-162,959,848.12
6220	Edificacion no habitacional.	13,515,003.00	0.00	0.00	13,515,003.00	0.00	20,824,549.00	769,022,219.44	789,846,768.44	-776,331,765.44
6221	Edificacion no habitacional.	13,515,003.00	0.00	0.00	13,515,003.00	0.00	20,824,549.00	769,022,219.44	789,846,768.44	-776,331,765.44
6230	Construccion de obras para el abastecimiento de agua, petroleo, gas, electr	549,671,507.00	0.00	0.00	549,671,507.00	0.00	21,449.62	198,987,484.03	199,008,933.65	350,662,573.35
6231	Construccion de obras para el abastecimiento de agua, petroleo, gas, electr	549,671,507.00	0.00	0.00	549,671,507.00	0.00	21,449.62	198,987,484.03	199,008,933.65	350,662,573.35
6250	Construccion de vias de comunicacion.	0.00	0.00	0.00	0.00	0.00	1,232,870.25	7,756,777.05	8,989,647.30	-8,989,647.30
6251	Construccion de vias de comunicacion.	0.00	0.00	0.00	0.00	0.00	1,232,870.25	7,756,777.05	8,989,647.30	-8,989,647.30
6290	Trabajos de acabados en edificaciones y otros trabajos especializados.	0.00	0.00	0.00	0.00	0.00	1,308,029.14	4,959,221.91	6,267,251.05	-6,267,251.05
6291	Trabajos de acabados en edificaciones y otros trabajos especializados.	0.00	0.00	0.00	0.00	0.00	1,308,029.14	4,959,221.91	6,267,251.05	-6,267,251.05
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO.	2,870,835,782.00	0.00	0.00	2,870,835,782.00	0.00	77,687,361.67	3,350,633,957.56	3,428,321,319.23	-557,485,537.23
6310	Estudios, formulacion y evaluacion de proyectos productivos no incluidos en	392,959,478.00	0.00	0.00	392,959,478.00	0.00	29,292,400.00	149,999.79	29,442,399.79	363,517,078.21
6311	Estudios, formulacion y evaluacion de proyectos productivos no incluidos en	392,959,478.00	0.00	0.00	392,959,478.00	0.00	29,292,400.00	149,999.79	29,442,399.79	363,517,078.21
6320	Ejecucion de proyectos productivos no incluidos en conceptos anteriores de	2,477,876,304.00	0.00	0.00	2,477,876,304.00	0.00	48,394,961.67	3,350,483,957.77	3,398,878,919.44	-921,002,615.44
6321	Ejecucion de proyectos productivos no incluidos en conceptos anteriores de	2,477,876,304.00	0.00	0.00	2,477,876,304.00	0.00	48,394,961.67	3,350,483,957.77	3,398,878,919.44	-921,002,615.44
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	1,434,450,642.00	1,237,461,194.00	1,346,725,577.00	1,325,186,259.00	0.00	0.00	3,095,630,740.91	3,095,630,740.91	-1,770,444,481.91
7500	INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS.	1,434,450,642.00	1,237,461,194.00	1,346,725,577.00	1,325,186,259.00	0.00	0.00	3,095,630,740.91	3,095,630,740.91	-1,770,444,481.91
7510	Inversiones en fideicomisos del Poder Ejecutivo.	1,434,450,642.00	1,237,461,194.00	1,346,725,577.00	1,325,186,259.00	0.00	0.00	3,095,630,740.91	3,095,630,740.91	-1,770,444,481.91
7511	Inversiones en fideicomisos del Poder Ejecutivo.	1,434,450,642.00	1,237,461,194.00	1,346,725,577.00	1,325,186,259.00	0.00	0.00	3,095,630,740.91	3,095,630,740.91	-1,770,444,481.91
8000	PARTICIPACIONES Y APORTACIONES.	35,942,109,809.00	0.00	0.00	35,942,109,809.00	0.00	0.00	38,608,967,274.92	38,608,967,274.92	-2,666,857,465.92
8100	PARTICIPACIONES.	22,457,020,463.00	0.00	0.00	22,457,020,463.00	0.00	0.00	24,470,757,308.71	24,470,757,308.71	-2,013,736,845.71
8130	Participaciones de las entidades federativas a los municipios.	20,344,013,897.00	0.00	0.00	20,344,013,897.00	0.00	0.00	24,470,757,308.71	24,470,757,308.71	-4,126,743,411.71
8131	Participaciones a municipios en los ingresos federales.	19,831,788,538.00	0.00	0.00	19,831,788,538.00	0.00	0.00	23,887,307,337.87	23,887,307,337.87	-4,055,518,799.87
8132	Participaciones a municipios en los ingresos estatales.	512,225,359.00	0.00	0.00	512,225,359.00	0.00	0.00	583,449,970.84	583,449,970.84	-71,224,611.84
8150	Otros conceptos participables de la federacion a municipios.	2,113,006,566.00	0.00	0.00	2,113,006,566.00	0.00	0.00	0.00	0.00	2,113,006,566.00
8151	Otros conceptos participables de la federacion a municipios.	2,113,006,566.00	0.00	0.00	2,113,006,566.00	0.00	0.00	0.00	0.00	2,113,006,566.00
8300	APORTACIONES.	13,485,089,346.00	0.00	0.00	13,485,089,346.00	0.00	0.00	13,478,214,139.35	13,478,214,139.35	6,875,206.65
8330	Aportaciones de las entidades federativas a los municipios.	13,485,089,346.00	0.00	0.00	13,485,089,346.00	0.00	0.00	13,478,214,139.35	13,478,214,139.35	6,875,206.65
8331	Aportaciones a municipios del Fondo de Aportaciones para la Infraestructura	4,036,384,666.00	0.00	0.00	4,036,384,666.00	0.00	0.00	4,036,294,891.60	4,036,294,891.60	89,774.40
8332	Aportaciones a municipios del Fondo de Aportaciones para el Fortalecimiento	9,448,704,680.00	0.00	0.00	9,448,704,680.00	0.00	0.00	9,441,919,247.75	9,441,919,247.75	6,785,432.25
8500	CONVENIOS.	0.00	0.00	0.00	0.00	0.00	0.00	659,995,826.86	659,995,826.86	-659,995,826.86
8510	Convenios de reasignacion.	0.00	0.00	0.00	0.00	0.00	0.00	3,986,027.50	3,986,027.50	-3,986,027.50
8511	Convenios de reasignacion.	0.00	0.00	0.00	0.00	0.00	0.00	3,986,027.50	3,986,027.50	-3,986,027.50
8530	Otros convenios.	0.00	0.00	0.00	0.00	0.00	0.00	656,009,799.36	656,009,799.36	-656,009,799.36
8531	Otros convenios.	0.00	0.00	0.00	0.00	0.00	0.00	656,009,799.36	656,009,799.36	-656,009,799.36
9000	DEUDA PUBLICA.	9,772,700,000.00	0.00	0.00	9,772,700,000.00	0.00	0.00	6,824,928,607.63	6,824,928,607.63	2,947,771,392.37

CONTADURIA GENERAL GUBERNAMENTAL

CIFRAS PREELIMINARES

AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2017 AL 31 DE DICIEMBRE DE 2017

PARTIDA	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
9100	AMORTIZACION DE LA DEUDA PUBLICA.	3,398,000,000.00	0.00	0.00	3,398,000,000.00	0.00	0.00	988,964,213.46	988,964,213.46	2,409,035,786.54
9110	Amortizacion de la deuda interna con instituciones de cr.dito.	3,398,000,000.00	0.00	0.00	3,398,000,000.00	0.00	0.00	988,964,213.46	988,964,213.46	2,409,035,786.54
9111	Amortizacion de capital.	3,398,000,000.00	0.00	0.00	3,398,000,000.00	0.00	0.00	988,964,213.46	988,964,213.46	2,409,035,786.54
9200	INTERESES DE LA DEUDA PUBLICA.	3,914,000,000.00	0.00	0.00	3,914,000,000.00	0.00	0.00	3,031,636,312.21	3,031,636,312.21	882,363,687.79
9210	Intereses de la deuda interna con instituciones de cr.dito.	3,914,000,000.00	0.00	0.00	3,914,000,000.00	0.00	0.00	3,031,636,312.21	3,031,636,312.21	882,363,687.79
9211	Intereses de la deuda.	3,914,000,000.00	0.00	0.00	3,914,000,000.00	0.00	0.00	3,031,636,312.21	3,031,636,312.21	882,363,687.79
9300	COMISIONES DE LA DEUDA PUBLICA.	0.00	0.00	0.00	0.00	0.00	0.00	12,897,925.87	12,897,925.87	-12,897,925.87
9310	Comisiones de la deuda publica interna.	0.00	0.00	0.00	0.00	0.00	0.00	12,897,925.87	12,897,925.87	-12,897,925.87
9311	Comisiones de la deuda publica.	0.00	0.00	0.00	0.00	0.00	0.00	12,897,925.87	12,897,925.87	-12,897,925.87
9400	GASTOS DE LA DEUDA PUBLICA.	0.00	0.00	0.00	0.00	0.00	0.00	38,513,780.55	38,513,780.55	-38,513,780.55
9410	Gastos de la deuda publica interna.	0.00	0.00	0.00	0.00	0.00	0.00	38,513,780.55	38,513,780.55	-38,513,780.55
9411	Gastos de la deuda publica.	0.00	0.00	0.00	0.00	0.00	0.00	38,513,780.55	38,513,780.55	-38,513,780.55
9500	COSTO POR COBERTURAS.	0.00	0.00	0.00	0.00	0.00	0.00	292,260,764.12	292,260,764.12	-292,260,764.12
9510	Costos por coberturas.	0.00	0.00	0.00	0.00	0.00	0.00	292,260,764.12	292,260,764.12	-292,260,764.12
9512	Gastos por otras coberturas.	0.00	0.00	0.00	0.00	0.00	0.00	292,260,764.12	292,260,764.12	-292,260,764.12
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS).	2,460,700,000.00	0.00	0.00	2,460,700,000.00	0.00	0.00	2,460,655,611.42	2,460,655,611.42	44,388.58
9910	ADEFAS.	2,460,700,000.00	0.00	0.00	2,460,700,000.00	0.00	0.00	2,460,655,611.42	2,460,655,611.42	44,388.58
9911	Por el ejercicio inmediato anterior.	2,460,700,000.00	0.00	0.00	2,460,700,000.00	0.00	0.00	2,460,655,611.42	2,460,655,611.42	44,388.58
<b>TOTALES</b>		<b>222,418,132,139.00</b>	<b>19,168,751,805.22</b>	<b>16,932,142,331.76</b>	<b>224,654,741,612.46</b>	<b>0.00</b>	<b>2,466,576,200.92</b>	<b>234,637,027,873.27</b>	<b>237,103,604,074.19</b>	<b>-12,448,862,461.73</b>