



GOBIERNO DEL ESTADO DE MÉXICO
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PLANEACIÓN Y PRESUPUESTO
CONTADURÍA GENERAL GUBERNAMENTAL

CONTADURÍA GENERAL GUBERNAMENTAL
CIFRAS PRELIMINARES
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE MARZO DE 2019

PAR	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	SERVICIOS	55,856,006.412.00	46,074,768.18	83,761,739.47	55,818,319,440.71	0.00	0.00	11,965,655,296.49	11,965,655,296.49	43,852,664,144.22
1100	REMUNERACIONES AL	23,820,877,425.48	14,444,247.72	40,147,742.05	23,795,173,931.15	0.00	0.00	5,822,607,128.79	5,822,607,128.79	17,972,566,802.36
1130	Sueldos base al personal	23,820,877,425.48	14,444,247.72	40,147,742.05	23,795,173,931.15	0.00	0.00	5,822,607,128.79	5,822,607,128.79	17,972,566,802.36
1131	Sueldo base.	17,527,544,533.10	14,444,247.72	40,147,742.05	17,501,841,038.77	0.00	0.00	4,331,053,612.98	4,331,053,612.98	13,170,787,425.79
1132	Otro sueldo magisterio.	113,285,544.76	0.00	0.00	113,285,544.76	0.00	0.00	17,690,536.86	17,690,536.86	95,595,007.90
1133	Hora clase.	3,708,921,081.53	0.00	0.00	3,708,921,081.53	0.00	0.00	1,192,614,433.21	1,192,614,433.21	2,516,306,648.32
1134	Carrera magisterial.	2,107,516,853.61	0.00	0.00	2,107,516,853.61	0.00	0.00	215,203,615.34	215,203,615.34	1,892,313,238.27
1135	Carrera docente.	363,609,412.48	0.00	0.00	363,609,412.48	0.00	0.00	66,044,930.40	66,044,930.40	297,564,482.08
1200	REMUNERACIONES AL	400,339,900.35	5,248,996.00	5,248,996.00	400,339,900.35	0.00	0.00	14,319,839.85	14,319,839.85	386,020,060.50
1220	Sueldos base al personal	375,968,550.80	5,248,996.00	5,248,996.00	375,968,550.80	0.00	0.00	13,976,081.69	13,976,081.69	361,992,469.11
1221	Sueldo por Interinato.	161,107,761.00	0.00	0.00	161,107,761.00	0.00	0.00	0.00	0.00	161,107,761.00
1222	Sueldos y salarios	214,860,789.80	5,248,996.00	5,248,996.00	214,860,789.80	0.00	0.00	13,976,081.69	13,976,081.69	200,884,708.11
1230	Retribuciones por	22,202,390.26	0.00	0.00	22,202,390.26	0.00	0.00	0.00	0.00	22,202,390.26
1231	Compensacion por	22,202,390.26	0.00	0.00	22,202,390.26	0.00	0.00	0.00	0.00	22,202,390.26
1240	Retribucion a los	2,168,959.29	0.00	0.00	2,168,959.29	0.00	0.00	343,758.16	343,758.16	1,825,201.13
1241	Compensacion a	2,168,959.29	0.00	0.00	2,168,959.29	0.00	0.00	343,758.16	343,758.16	1,825,201.13
1300	REMUNERACIONES	17,640,348,120.56	14,235,053.58	18,432,098.42	17,636,151,075.72	0.00	0.00	3,276,239,910.56	3,276,239,910.56	14,359,911,165.16
1310	Primas por anos de	1,070,908,555.16	299,080.00	890,183.00	1,070,317,452.16	0.00	0.00	220,573,910.79	220,573,910.79	849,743,541.37
1311	Prima por anos de	800,947,624.13	296,236.00	778,667.00	800,465,193.13	0.00	0.00	157,638,569.60	157,638,569.60	642,826,623.53
1312	Prima de antigüedad.	168,284,671.11	0.00	59,026.00	168,225,645.11	0.00	0.00	46,424,877.01	46,424,877.01	121,800,768.10
1313	Prima adicional por	101,676,259.92	2,844.00	52,490.00	101,626,613.92	0.00	0.00	16,510,464.18	16,510,464.18	85,116,149.74
1320	Primas de vacaciones.	5,384,023,445.71	3,778,534.00	3,847,295.92	5,383,954,683.79	0.00	0.00	30,817,612.19	30,817,612.19	5,353,137,071.60
1321	Prima vacacional.	1,708,517,749.22	874,054.00	1,165,024.42	1,708,226,778.80	0.00	0.00	7,552,318.99	7,552,318.99	1,700,674,459.81
1322	Aginaldo.	3,547,947,901.09	2,102,072.00	1,840,401.50	3,548,209,571.59	0.00	0.00	14,771,773.45	14,771,773.45	3,533,437,798.14
1323	Aginaldo de eventuales.	33,212,748.70	802,408.00	802,408.00	33,212,748.70	0.00	0.00	49,356.05	49,356.05	33,163,392.65
1324	Vacaciones no	5,963,017.67	0.00	0.00	5,963,017.67	0.00	0.00	0.00	0.00	5,963,017.67
1325	Prima dominical.	88,382,029.03	0.00	39,462.00	88,342,567.03	0.00	0.00	8,444,163.70	8,444,163.70	79,898,403.33
1330	Horas Extraordinarias.	7,578,592.00	40,000.00	97,589.00	7,521,003.00	0.00	0.00	902,373.45	902,373.45	6,618,629.55
1331	Remuneraciones por	7,578,592.00	40,000.00	97,589.00	7,521,003.00	0.00	0.00	902,373.45	902,373.45	6,618,629.55
1340	Compensaciones.	11,164,496,919.30	10,117,439.58	13,597,030.50	11,161,017,328.38	0.00	0.00	3,023,946,014.13	3,023,946,014.13	8,137,071,314.25
1341	Compensacion.	85,948,866.94	0.00	0.00	85,948,866.94	0.00	0.00	18,373,347.77	18,373,347.77	67,575,519.17
1342	Compensacion por	17,876.00	0.00	0.00	17,876.00	0.00	0.00	0.00	0.00	17,876.00
1343	Compensacion por riesgo	80,625.00	0.00	0.00	80,625.00	0.00	0.00	0.00	0.00	80,625.00
1344	Compensacion por	2,871,547,800.69	1,796,601.00	1,900,129.00	2,871,444,272.69	0.00	0.00	919,894,233.33	919,894,233.33	1,951,550,039.36
1345	Gratificacion.	3,767,766,511.63	7,150,727.58	6,864,577.00	3,768,052,662.21	0.00	0.00	583,314,752.92	583,314,752.92	3,184,737,909.29
1346	Gratificacion por	2,340,717,346.54	982,234.00	4,614,982.50	2,337,084,598.04	0.00	0.00	901,855,300.42	901,855,300.42	1,435,229,297.62
1347	Gratificacion por	114,533,729.33	104,675.00	100,165.00	114,538,239.33	0.00	0.00	-10,612.97	-10,612.97	114,548,852.30
1348	Labores docentes.	1,256,353,868.84	0.00	0.00	1,256,353,868.84	0.00	0.00	406,299,834.72	406,299,834.72	850,054,034.12
1349	Estudios superiores.	727,530,294.33	83,202.00	117,177.00	727,496,319.33	0.00	0.00	194,219,157.94	194,219,157.94	533,277,161.39
1370	Honorarios especiales.	13,340,608.39	0.00	0.00	13,340,608.39	0.00	0.00	0.00	0.00	13,340,608.39
1371	Honorarios especiales.	13,340,608.39	0.00	0.00	13,340,608.39	0.00	0.00	0.00	0.00	13,340,608.39
1400	SEGURIDAD SOCIAL.	5,594,415,658.52	8,722,299.93	7,442,715.00	5,595,695,243.45	0.00	0.00	1,732,568,316.26	1,732,568,316.26	3,863,126,927.19
1410	Aportaciones de	5,500,750,539.83	8,379,706.93	7,353,135.00	5,501,777,111.76	0.00	0.00	1,728,162,415.18	1,728,162,415.18	3,773,614,696.58
1412	Aportaciones de servicio	2,439,102,871.44	3,878,883.11	3,392,765.00	2,439,588,989.55	0.00	0.00	849,437,034.74	849,437,034.74	1,590,151,954.81
1413	Aportaciones al sistema	2,025,568,480.71	2,900,325.89	2,540,344.00	2,025,928,462.60	0.00	0.00	630,324,450.63	630,324,450.63	1,395,604,011.97
1414	Aportaciones del sistema	538,630,733.57	739,175.99	648,893.00	538,721,016.56	0.00	0.00	73,919,698.93	73,919,698.93	464,801,317.63
1415	Aportaciones para	292,294,991.72	377,028.94	335,036.00	292,336,984.66	0.00	0.00	74,336,984.08	74,336,984.08	218,000,618.58
1416	Aportaciones para	205,153,462.39	484,293.00	436,097.00	205,201,658.39	0.00	0.00	100,144,864.80	100,144,864.80	105,056,793.59
1440	Aportaciones para	93,665,118.69	342,593.00	89,580.00	93,918,131.69	0.00	0.00	4,405,901.08	4,405,901.08	89,512,230.61
1441	Seguros y fianzas.	93,665,118.69	342,593.00	89,580.00	93,918,131.69	0.00	0.00	4,405,901.08	4,405,901.08	89,512,230.61
1500	OTRAS	8,115,063,663.41	2,583,813.95	3,453,291.00	8,114,194,186.36	0.00	0.00	1,054,073,777.26	1,054,073,777.26	7,060,120,409.10
1510	Cuotas para el fondo de	568,478,223.83	833,359.95	814,256.00	568,497,327.78	0.00	0.00	133,566,377.89	133,566,377.89	434,930,949.89
1511	Cuotas para fondo de	383,544,002.63	293,411.66	287,729.00	383,549,685.29	0.00	0.00	108,043,762.85	108,043,762.85	275,505,922.44
1512	Seguro de separacion	184,934,221.20	539,948.29	526,527.00	184,947,642.49	0.00	0.00	25,522,615.04	25,522,615.04	159,425,027.45
1520	Indemnizaciones.	140,867,861.36	0.00	250,000.00	140,617,861.36	0.00	0.00	28,603,323.47	28,603,323.47	112,014,537.89
1521	Indemnizacion por	33,598,927.75	0.00	0.00	33,598,927.75	0.00	0.00	629,896.56	629,896.56	32,969,031.19



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PAR	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1522	Liquidaciones por	107,268,933.61	0.00	250,000.00	107,018,933.61	0.00	0.00	27,973,426.91	27,973,426.91	79,045,506.70
1530	Prestaciones y haberes	142,802,548.06	0.00	0.00	142,802,548.06	0.00	0.00	29,135,000.00	29,135,000.00	113,667,548.06
1531	Prima por jubilacion.	142,802,548.06	0.00	0.00	142,802,548.06	0.00	0.00	29,135,000.00	29,135,000.00	113,667,548.06
1540	Prestaciones	5,120,131,766.35	998,892.00	943,158.00	5,120,187,500.35	0.00	0.00	438,623,931.17	438,623,931.17	4,681,563,569.18
1541	Becas para hijos de	22,540,492.00	128,062.00	128,062.00	22,540,492.00	0.00	0.00	84,454.00	84,454.00	22,456,038.00
1542	Días cívicos y	972,003,164.72	263,402.00	248,709.00	972,017,857.72	0.00	0.00	65,543,870.40	65,543,870.40	906,473,987.32
1543	Gastos relacionados al	1,139,985,785.62	0.00	0.00	1,139,985,785.62	0.00	0.00	205,024,302.54	205,024,302.54	934,961,483.08
1544	Día del maestro y del	1,671,018,384.00	358,445.00	341,445.00	1,671,035,384.00	0.00	0.00	169,258.46	169,258.46	1,670,866,125.54
1545	Estudios de postgrado.	45,120,666.50	0.00	0.00	45,120,666.50	0.00	0.00	3,600.00	3,600.00	45,117,066.50
1546	Otros gastos derivados	1,268,756,781.51	248,983.00	224,942.00	1,268,780,822.51	0.00	0.00	167,798,445.77	167,798,445.77	1,100,982,376.74
1547	Asignaciones	706,492.00	0.00	0.00	706,492.00	0.00	0.00	0.00	0.00	706,492.00
1550	Apoyos a la capacitacion	116,654.00	0.00	0.00	116,654.00	0.00	0.00	17,940.00	17,940.00	98,714.00
1551	Becas institucionales.	116,654.00	0.00	0.00	116,654.00	0.00	0.00	17,940.00	17,940.00	98,714.00
1590	Otras prestaciones	2,142,666,609.81	751,562.00	1,445,877.00	2,141,972,294.81	0.00	0.00	424,127,204.73	424,127,204.73	1,717,845,090.08
1591	Elaboracion de tesis.	6,264,758.37	0.00	0.00	6,264,758.37	0.00	0.00	0.00	0.00	6,264,758.37
1592	Seguro de vida.	51,713,451.00	0.00	0.00	51,713,451.00	0.00	0.00	7,397,500.00	7,397,500.00	44,315,951.00
1593	Viaticos.	109,674,644.26	162,000.00	162,000.00	109,674,644.26	0.00	0.00	15,047,915.45	15,047,915.45	94,626,728.81
1594	Diferencial por escuelas.	566,213,621.07	0.00	0.00	566,213,621.07	0.00	0.00	44,200,718.13	44,200,718.13	522,012,902.94
1595	Despensa.	1,408,800,135.11	589,562.00	1,283,877.00	1,408,105,820.11	0.00	0.00	357,481,071.15	357,481,071.15	1,050,624,748.96
1600	PREVISIONES.	32,586,423.00	0.00	0.00	32,586,423.00	0.00	0.00	0.00	0.00	32,586,423.00
1610	Previsiones de caracter	32,586,423.00	0.00	0.00	32,586,423.00	0.00	0.00	0.00	0.00	32,586,423.00
1611	Previsiones de caracter	32,586,423.00	0.00	0.00	32,586,423.00	0.00	0.00	0.00	0.00	32,586,423.00
1700	PAGO DE ESTIMULOS	252,375,220.68	840,357.00	9,036,897.00	244,178,680.68	0.00	0.00	65,846,323.77	65,846,323.77	178,332,356.91
1710	Estimulos.	247,609,386.68	840,357.00	9,036,897.00	239,412,846.68	0.00	0.00	65,846,323.77	65,846,323.77	173,566,522.91
1711	Reconocimiento a	104,033,975.00	0.00	7,494,540.00	96,539,435.00	0.00	0.00	0.00	0.00	96,539,435.00
1712	Estimulos por	143,575,411.68	840,357.00	1,542,357.00	142,873,411.68	0.00	0.00	65,846,323.77	65,846,323.77	77,027,087.91
1720	Recompensas.	4,765,834.00	0.00	0.00	4,765,834.00	0.00	0.00	0.00	0.00	4,765,834.00
1721	Recompensas.	4,765,834.00	0.00	0.00	4,765,834.00	0.00	0.00	0.00	0.00	4,765,834.00
2000	MATERIALES Y	2,406,740,822.00	5,655,804.29	3,826,531.00	2,408,570,095.29	76,884.12	1,953,940.07	171,199,423.74	173,230,247.93	2,235,339,847.36
2100	MATERIALES DE	441,457,857.32	2,672,144.09	2,581,500.00	441,548,501.41	1,423.48	299,995.41	9,576,998.74	9,878,417.63	431,670,083.78
2110	Materiales, Útiles y	157,390,515.72	1,712,455.60	1,040,000.00	158,062,971.32	1,423.48	151,271.00	4,385,156.45	4,537,850.93	153,525,120.39
2111	Materiales y Útiles de	147,089,442.30	1,529,220.60	1,040,000.00	147,578,662.90	1,335.48	127,598.80	4,109,402.23	4,238,336.51	143,340,326.39
2112	Enseres de oficina.	10,301,073.42	183,235.00	0.00	10,484,308.42	88.00	23,672.20	275,754.22	299,514.42	10,184,794.00
2120	Materiales y Útiles de	5,377,565.88	0.00	0.00	5,377,565.88	0.00	3,211.75	175,522.77	178,734.52	5,198,831.36
2121	Material y Útiles de	3,715,280.26	0.00	0.00	3,715,280.26	0.00	0.00	73,868.41	73,868.41	3,641,411.85
2122	Material de foto, cine y	1,662,285.62	0.00	0.00	1,662,285.62	0.00	3,211.75	101,654.36	104,866.11	1,557,419.51
2130	Material estadístico y	85,836.01	0.00	0.00	85,836.01	0.00	0.00	3,500.00	3,500.00	82,336.01
2131	Material estadístico y	85,836.01	0.00	0.00	85,836.01	0.00	0.00	3,500.00	3,500.00	82,336.01
2140	Materiales Útiles y	169,850,657.27	712,557.89	1,540,000.00	169,023,215.16	0.00	92,139.39	4,081,721.47	4,173,860.86	164,849,354.30
2141	Materiales y Útiles para	169,850,657.27	712,557.89	1,540,000.00	169,023,215.16	0.00	92,139.39	4,081,721.47	4,173,860.86	164,849,354.30
2150	Material impreso e	5,971,268.55	58,460.00	1,500.00	6,028,228.55	0.00	0.00	235,863.25	235,863.25	5,792,365.30
2151	Material de informacion.	5,971,268.55	58,460.00	1,500.00	6,028,228.55	0.00	0.00	235,863.25	235,863.25	5,792,365.30
2160	Material de limpieza.	59,713,550.08	188,670.60	0.00	59,902,220.68	0.00	53,373.27	695,234.80	748,608.07	59,153,612.61
2161	Material y enseres de	59,713,550.08	188,670.60	0.00	59,902,220.68	0.00	53,373.27	695,234.80	748,608.07	59,153,612.61
2170	Materiales y Útiles de	36,931,378.21	0.00	0.00	36,931,378.21	0.00	0.00	0.00	0.00	36,931,378.21
2171	Material didactico.	36,931,378.21	0.00	0.00	36,931,378.21	0.00	0.00	0.00	0.00	36,931,378.21
2180	Materiales para el	6,137,085.60	0.00	0.00	6,137,085.60	0.00	0.00	0.00	0.00	6,137,085.60
2181	Material para	6,137,085.60	0.00	0.00	6,137,085.60	0.00	0.00	0.00	0.00	6,137,085.60
2200	ALIMENTOS Y	797,204,381.41	75,000.00	0.00	797,279,381.41	999.00	98,224.76	101,668,817.04	101,768,040.80	695,511,340.61
2210	Productos alimenticios	779,475,828.47	75,000.00	0.00	779,550,828.47	999.00	74,230.11	101,509,743.90	101,584,973.01	677,965,855.46
2211	Productos alimenticios	779,475,828.47	75,000.00	0.00	779,550,828.47	999.00	74,230.11	101,509,743.90	101,584,973.01	677,965,855.46
2220	Productos alimenticios	13,495,738.00	0.00	0.00	13,495,738.00	0.00	0.00	90,000.00	90,000.00	13,405,738.00
2221	Equipamiento y enseres	190,647.00	0.00	0.00	190,647.00	0.00	0.00	0.00	0.00	190,647.00
2222	Productos alimenticios	13,305,091.00	0.00	0.00	13,305,091.00	0.00	0.00	90,000.00	90,000.00	13,215,091.00
2230	Utensilios para el servicio	4,232,814.94	0.00	0.00	4,232,814.94	0.00	23,994.65	69,073.14	93,067.79	4,139,747.15
2231	Utensilios para el servicio	4,232,814.94	0.00	0.00	4,232,814.94	0.00	23,994.65	69,073.14	93,067.79	4,139,747.15



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CONTADURÍA GENERAL GUBERNAMENTAL
CIFRAS PRELIMINARES
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE MARZO DE 2019

PAR	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
2300	MATERIAS PRIMAS Y	428,072.00	0.00	0.00	428,072.00	0.00	0.00	0.00	0.00	428,072.00
2310	Productos alimenticios,	328,638.00	0.00	0.00	328,638.00	0.00	0.00	0.00	0.00	328,638.00
2311	Materias primas y	328,638.00	0.00	0.00	328,638.00	0.00	0.00	0.00	0.00	328,638.00
2340	Combustibles,	1,453.00	0.00	0.00	1,453.00	0.00	0.00	0.00	0.00	1,453.00
2341	Combustibles,	1,453.00	0.00	0.00	1,453.00	0.00	0.00	0.00	0.00	1,453.00
2350	Productos quimicos,	55,222.00	0.00	0.00	55,222.00	0.00	0.00	0.00	0.00	55,222.00
2351	Productos quimicos,	55,222.00	0.00	0.00	55,222.00	0.00	0.00	0.00	0.00	55,222.00
2370	Productos de cuero, piel,	42,759.00	0.00	0.00	42,759.00	0.00	0.00	0.00	0.00	42,759.00
2371	Productos de cuero, piel,	42,759.00	0.00	0.00	42,759.00	0.00	0.00	0.00	0.00	42,759.00
2400	MATERIALES Y	64,444,925.29	677,961.40	304,000.00	64,818,886.69	0.00	239,521.43	3,503,507.41	3,743,028.84	61,075,857.85
2410	Productos minerales no	1,770,892.50	0.00	0.00	1,770,892.50	0.00	0.00	77,938.50	77,938.50	1,692,954.00
2411	Productos minerales no	1,770,892.50	0.00	0.00	1,770,892.50	0.00	0.00	77,938.50	77,938.50	1,692,954.00
2420	Cemento y productos de	397,593.00	0.00	0.00	397,593.00	0.00	0.00	1,062.91	1,062.91	396,530.09
2421	Cemento y productos de	397,593.00	0.00	0.00	397,593.00	0.00	0.00	1,062.91	1,062.91	396,530.09
2430	Cal, yeso y productos de	632,260.68	60,940.90	0.00	693,201.58	0.00	0.00	203,859.96	203,859.96	489,341.62
2431	Cal, yeso y productos de	632,260.68	60,940.90	0.00	693,201.58	0.00	0.00	203,859.96	203,859.96	489,341.62
2440	Madera y productos de	1,784,204.38	246,372.50	0.00	2,030,576.88	0.00	0.00	132,079.00	132,079.00	1,898,497.88
2441	Madera y productos de	1,784,204.38	246,372.50	0.00	2,030,576.88	0.00	0.00	132,079.00	132,079.00	1,898,497.88
2450	Vidrio y productos de	610,233.68	30,675.50	0.00	640,909.18	0.00	1,566.00	2,794.00	4,360.00	636,549.18
2451	Vidrio y productos de	610,233.68	30,675.50	0.00	640,909.18	0.00	1,566.00	2,794.00	4,360.00	636,549.18
2460	Material electrico y	29,858,376.82	203,566.80	204,000.00	29,857,943.62	0.00	179,816.64	1,857,661.71	2,037,478.35	27,820,465.27
2461	Material electrico y	29,858,376.82	203,566.80	204,000.00	29,857,943.62	0.00	179,816.64	1,857,661.71	2,037,478.35	27,820,465.27
2470	Articulos metalicos para	1,843,416.12	0.00	0.00	1,843,416.12	0.00	-154.00	200,769.58	200,615.58	1,642,800.54
2471	Articulos metalicos para	1,843,416.12	0.00	0.00	1,843,416.12	0.00	-154.00	200,769.58	200,615.58	1,642,800.54
2480	Materiales	9,768,789.48	136,405.70	0.00	9,905,195.18	0.00	14,333.18	308,077.62	322,410.80	9,582,784.38
2481	Materiales	3,771,668.55	136,405.70	0.00	3,908,074.25	0.00	-1,139.82	210,986.05	209,846.23	3,698,228.02
2482	Material de senalizacion.	5,418,053.38	0.00	0.00	5,418,053.38	0.00	45.00	56,322.57	56,367.57	5,361,685.81
2483	arboles y plantas de	579,067.55	0.00	0.00	579,067.55	0.00	15,428.00	40,769.00	56,197.00	522,870.55
2490	Otros materiales y	17,779,158.63	0.00	100,000.00	17,679,158.63	0.00	43,959.61	719,264.13	763,223.74	16,915,934.89
2491	Materiales de	16,316,286.74	0.00	100,000.00	16,216,286.74	0.00	43,549.60	702,976.95	746,526.55	15,469,760.19
2492	Estructuras y	1,462,871.89	0.00	0.00	1,462,871.89	0.00	410.01	16,287.18	16,697.19	1,446,174.70
2500	PRODUCTOS	22,963,697.69	19,908.90	0.00	22,983,606.59	0.00	8,171.05	226,717.02	234,888.07	22,748,718.52
2510	Productos quimicos	408,417.00	0.00	0.00	408,417.00	0.00	0.00	0.00	0.00	408,417.00
2511	Sustancias quimicas.	408,417.00	0.00	0.00	408,417.00	0.00	0.00	0.00	0.00	408,417.00
2520	Fertilizantes, pesticidas y	83,625.80	0.00	0.00	83,625.80	0.00	0.00	313.00	313.00	83,312.80
2521	Plaguicidas, abonos y	83,625.80	0.00	0.00	83,625.80	0.00	0.00	313.00	313.00	83,312.80
2530	Medicinas y productos	15,957,455.55	19,908.90	0.00	15,977,364.45	0.00	7,610.21	147,535.44	155,145.65	15,822,218.80
2531	Medicinas y productos	15,957,455.55	19,908.90	0.00	15,977,364.45	0.00	7,610.21	147,535.44	155,145.65	15,822,218.80
2540	Materiales, accesorios y	6,235,931.64	0.00	0.00	6,235,931.64	0.00	0.00	25,922.64	25,922.64	6,210,009.00
2541	Materiales, accesorios y	6,235,931.64	0.00	0.00	6,235,931.64	0.00	0.00	25,922.64	25,922.64	6,210,009.00
2560	Fibras sinteticas, hules,	247,261.70	0.00	0.00	247,261.70	0.00	560.84	52,945.94	53,506.78	193,754.92
2561	Fibras sinteticas, hules,	247,261.70	0.00	0.00	247,261.70	0.00	560.84	52,945.94	53,506.78	193,754.92
2590	Otros productos	31,006.00	0.00	0.00	31,006.00	0.00	0.00	0.00	0.00	31,006.00
2591	Otros productos	31,006.00	0.00	0.00	31,006.00	0.00	0.00	0.00	0.00	31,006.00
2600	COMBUSTIBLES,	814,377,259.92	1,398,151.00	892,031.00	814,883,379.92	56,914.00	1,162,237.79	54,029,031.75	55,248,183.54	759,635,196.38
2610	Combustibles,	814,377,259.92	1,398,151.00	892,031.00	814,883,379.92	56,914.00	1,162,237.79	54,029,031.75	55,248,183.54	759,635,196.38
2611	Combustibles,	814,377,259.92	1,398,151.00	892,031.00	814,883,379.92	56,914.00	1,162,237.79	54,029,031.75	55,248,183.54	759,635,196.38
2700	VESTUARIO,	211,305,587.46	255,394.00	40,000.00	211,520,981.46	0.00	0.00	217,816.93	217,816.93	211,303,164.53
2710	Vestuario y uniformes.	103,268,484.51	255,394.00	40,000.00	103,483,878.51	0.00	0.00	156,643.20	156,643.20	103,327,235.31
2711	Vestuario y uniformes.	103,268,484.51	255,394.00	40,000.00	103,483,878.51	0.00	0.00	156,643.20	156,643.20	103,327,235.31
2720	Prendas de seguridad y	5,097,818.27	0.00	0.00	5,097,818.27	0.00	0.00	48,446.15	48,446.15	5,049,372.12
2721	Prendas de seguridad y	5,097,818.27	0.00	0.00	5,097,818.27	0.00	0.00	48,446.15	48,446.15	5,049,372.12
2730	Articulos deportivos.	94,692,893.00	0.00	0.00	94,692,893.00	0.00	0.00	7,065.00	7,065.00	94,685,828.00
2731	Articulos deportivos.	94,692,893.00	0.00	0.00	94,692,893.00	0.00	0.00	7,065.00	7,065.00	94,685,828.00
2740	Productos textiles.	126,310.98	0.00	0.00	126,310.98	0.00	0.00	1,039.98	1,039.98	125,271.00
2741	Productos textiles.	126,310.98	0.00	0.00	126,310.98	0.00	0.00	1,039.98	1,039.98	125,271.00



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PAR	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
2750	Blancos y otros	8,120,080.70	0.00	0.00	8,120,080.70	0.00	0.00	4,622.60	4,622.60	8,115,458.10
2751	Blancos y otros	8,120,080.70	0.00	0.00	8,120,080.70	0.00	0.00	4,622.60	4,622.60	8,115,458.10
2800	MATERIALES Y	3,577,162.57	0.00	0.00	3,577,162.57	0.00	0.00	580.00	580.00	3,576,582.57
2820	Materiales de seguridad	1,342,771.00	0.00	0.00	1,342,771.00	0.00	0.00	0.00	0.00	1,342,771.00
2821	Material de seguridad	1,342,771.00	0.00	0.00	1,342,771.00	0.00	0.00	0.00	0.00	1,342,771.00
2830	Prendas de proteccion	2,234,391.57	0.00	0.00	2,234,391.57	0.00	0.00	580.00	580.00	2,233,811.57
2831	Prendas de proteccion.	2,234,391.57	0.00	0.00	2,234,391.57	0.00	0.00	580.00	580.00	2,233,811.57
2900	HERRAMIENTAS,	50,981,878.34	557,244.90	9,000.00	51,530,123.24	17,547.64	145,789.63	1,975,954.85	2,139,292.12	49,390,831.12
2910	Herramientas menores.	4,202,936.62	0.00	0.00	4,202,936.62	0.00	11,865.61	141,083.11	152,948.72	4,049,987.90
2911	Refacciones, accesorios	4,202,936.62	0.00	0.00	4,202,936.62	0.00	11,865.61	141,083.11	152,948.72	4,049,987.90
2920	Refacciones y accesorios	2,312,903.61	89,880.20	0.00	2,402,783.81	0.00	12,544.21	43,145.47	55,689.68	2,347,094.13
2921	Refacciones y accesorios	2,312,903.61	89,880.20	0.00	2,402,783.81	0.00	12,544.21	43,145.47	55,689.68	2,347,094.13
2930	Refacciones y accesorios	915,141.68	71,296.80	0.00	986,438.48	0.00	0.00	4,783.07	4,783.07	981,655.41
2931	Refacciones y accesorios	915,141.68	71,296.80	0.00	986,438.48	0.00	0.00	4,783.07	4,783.07	981,655.41
2940	Refacciones y accesorios	11,480,018.45	90,346.30	3,000.00	11,567,364.75	17,547.64	61,818.21	762,222.02	841,587.87	10,725,776.88
2941	Refacciones y accesorios	11,480,018.45	90,346.30	3,000.00	11,567,364.75	17,547.64	61,818.21	762,222.02	841,587.87	10,725,776.88
2950	Refacciones y accesorios	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00
2951	Refacciones y accesorios	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00
2960	Refacciones y accesorios	15,844,385.98	4,418.00	0.00	15,848,803.98	0.00	29,438.81	550,880.66	580,319.47	15,268,484.51
2961	Refacciones y accesorios	15,844,385.98	4,418.00	0.00	15,848,803.98	0.00	29,438.81	550,880.66	580,319.47	15,268,484.51
2970	Refacciones y accesorios	7,570,935.02	65,956.00	6,000.00	7,630,891.02	0.00	7,337.00	111,696.79	119,033.79	7,511,857.23
2971	Articulos para la	5,538,047.02	65,956.00	6,000.00	5,598,003.02	0.00	7,337.00	111,696.79	119,033.79	5,478,969.23
2972	Refacciones y accesorios	2,032,888.00	0.00	0.00	2,032,888.00	0.00	0.00	0.00	0.00	2,032,888.00
2980	Refacciones y accesorios	980,799.59	0.00	0.00	980,799.59	0.00	0.00	34,246.10	34,246.10	946,553.49
2981	Refacciones y accesorios	980,799.59	0.00	0.00	980,799.59	0.00	0.00	34,246.10	34,246.10	946,553.49
2990	Refacciones y accesorios	7,654,757.39	235,347.60	0.00	7,890,104.99	0.00	22,785.79	327,897.63	350,683.42	7,539,421.57
2992	Otros enseres.	7,654,757.39	235,347.60	0.00	7,890,104.99	0.00	22,785.79	327,897.63	350,683.42	7,539,421.57
3000	SERVICIOS	9,921,790,315.00	199,735,923.66	194,747,092.00	9,926,779,146.66	24,179,969.25	23,504,266.82	2,667,049,388.04	2,714,733,624.11	7,212,045,522.55
3100	SERVICIOS BaSICOS.	660,824,728.88	1,573,035.00	732,136.00	661,665,627.88	63,325.30	1,608,453.08	27,654,749.87	29,326,528.25	632,339,099.63
3110	Energia electrica.	207,284,290.81	142,139.00	0.00	207,426,429.81	0.00	883,411.73	9,868,189.30	10,751,601.03	196,674,828.78
3111	Servicio de energia	207,284,290.81	142,139.00	0.00	207,426,429.81	0.00	883,411.73	9,868,189.30	10,751,601.03	196,674,828.78
3120	Gas.	55,828,374.79	0.00	0.00	55,828,374.79	4,495.50	11,510.45	54,561.84	70,567.79	55,757,807.00
3121	Gas.	55,828,374.79	0.00	0.00	55,828,374.79	4,495.50	11,510.45	54,561.84	70,567.79	55,757,807.00
3130	Aqua.	76,135,428.59	0.00	0.00	76,135,428.59	28,420.00	43,145.14	9,894,975.56	9,966,540.70	66,168,887.89
3131	Servicio de agua.	76,135,428.59	0.00	0.00	76,135,428.59	28,420.00	43,145.14	9,894,975.56	9,966,540.70	66,168,887.89
3140	Telefonia tradicional.	74,489,937.30	212,700.00	173,000.00	74,529,637.30	21,414.66	186,145.00	4,665,709.86	4,873,269.52	69,656,367.78
3141	Servicio de Telefonía	74,489,937.30	212,700.00	173,000.00	74,529,637.30	21,414.66	186,145.00	4,665,709.86	4,873,269.52	69,656,367.78
3150	Telefonia celular.	84,060,103.86	2,495.00	0.00	84,062,598.86	0.00	17,555.95	329,693.56	347,249.51	83,715,349.35
3151	Servicio de Telefonía	84,060,103.86	2,495.00	0.00	84,062,598.86	0.00	17,555.95	329,693.56	347,249.51	83,715,349.35
3160	Servicios de	13,577,225.00	55,500.00	55,500.00	13,577,225.00	0.00	22,652.92	361,030.13	383,683.05	13,193,541.95
3161	Servicios de	6,263,614.00	55,500.00	55,500.00	6,263,614.00	0.00	22,652.92	312,489.43	335,142.35	5,928,471.65
3162	Servicios de conduccion	7,313,611.00	0.00	0.00	7,313,611.00	0.00	0.00	48,540.70	48,540.70	7,265,070.30
3170	Servicios de acceso de	76,421,455.62	1,160,201.00	503,636.00	77,078,020.62	8,995.14	433,085.46	2,318,748.55	2,760,829.15	74,317,191.47
3171	Servicios de acceso a	76,421,455.62	1,160,201.00	503,636.00	77,078,020.62	8,995.14	433,085.46	2,318,748.55	2,760,829.15	74,317,191.47
3180	Servicios postales y	21,357,281.91	0.00	0.00	21,357,281.91	0.00	10,946.43	126,243.83	137,190.26	21,220,091.65
3181	Servicio postal y	21,357,281.91	0.00	0.00	21,357,281.91	0.00	10,946.43	126,243.83	137,190.26	21,220,091.65
3190	Servicios integrales y	51,670,631.00	0.00	0.00	51,670,631.00	0.00	0.00	35,597.24	35,597.24	51,635,033.76
3191	Servicios de	50,104,824.00	0.00	0.00	50,104,824.00	0.00	0.00	0.00	0.00	50,104,824.00
3192	Servicios de Informacion.	1,565,807.00	0.00	0.00	1,565,807.00	0.00	0.00	35,597.24	35,597.24	1,530,209.76
3200	SERVICIOS DE	1,192,903,959.36	22,142,182.00	22,036,492.00	1,193,009,649.36	530,104.20	3,208,290.00	91,711,098.73	95,449,492.93	1,097,560,156.43
3210	Arrendamiento de	1,674,596.20	0.00	0.00	1,674,596.20	0.00	0.00	13,286.64	13,286.64	1,661,309.56
3211	Arrendamiento de	1,674,596.20	0.00	0.00	1,674,596.20	0.00	0.00	13,286.64	13,286.64	1,661,309.56
3220	Arrendamiento de	225,244,602.32	4,881,611.00	4,626,727.00	225,499,486.32	0.00	0.00	45,767,947.31	45,767,947.31	179,731,539.01
3221	Arrendamiento de	225,244,602.32	4,881,611.00	4,626,727.00	225,499,486.32	0.00	0.00	45,767,947.31	45,767,947.31	179,731,539.01
3230	Arrendamiento de	286,601,135.24	802,204.00	5,898,160.00	281,505,179.24	0.00	0.00	7,969,795.69	7,969,795.69	273,535,383.55
3231	Arrendamiento de equipo	286,601,135.24	802,204.00	5,898,160.00	281,505,179.24	0.00	0.00	7,969,795.69	7,969,795.69	273,535,383.55



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PAR	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3250	Arrendamiento de equipo	629,939,897.00	16,458,367.00	11,511,605.00	634,886,659.00	530,104.20	3,208,290.00	37,819,711.87	41,558,106.07	593,328,552.93
3251	Arrendamiento de	629,939,897.00	16,458,367.00	11,511,605.00	634,886,659.00	530,104.20	3,208,290.00	37,819,711.87	41,558,106.07	593,328,552.93
3260	Arrendamiento de	1,228,787.04	0.00	0.00	1,228,787.04	0.00	0.00	17,817.60	17,817.60	1,210,969.44
3261	Arrendamiento de	1,228,787.04	0.00	0.00	1,228,787.04	0.00	0.00	17,817.60	17,817.60	1,210,969.44
3270	Arrendamiento de activos	48,167,940.56	0.00	0.00	48,167,940.56	0.00	0.00	122,539.62	122,539.62	48,045,400.94
3271	Arrendamiento de activos	48,167,940.56	0.00	0.00	48,167,940.56	0.00	0.00	122,539.62	122,539.62	48,045,400.94
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	47,001.00	0.00	0.00	47,001.00	0.00	0.00	0.00	0.00	47,001.00
3300	SERVICIOS	3,520,755,689.47	172,287,959.04	161,549,388.00	3,531,494,260.51	17,495.42	11,291,952.88	125,830,838.90	137,140,287.20	3,394,353,973.31
3310	Servicios legales, de	1,062,013,351.00	30,408,115.53	159,641,588.00	932,779,878.53	0.00	9,559,674.17	17,442,180.26	27,001,854.43	905,778,024.10
3311	Asesorías asociadas a	1,062,013,351.00	30,408,115.53	159,641,588.00	932,779,878.53	0.00	9,559,674.17	17,442,180.26	27,001,854.43	905,778,024.10
3320	Servicios de diseño,	81,645.00	0.00	0.00	81,645.00	0.00	0.00	79,985.00	79,985.00	1,660.00
3321	Servicios estadísticos y	81,645.00	0.00	0.00	81,645.00	0.00	0.00	79,985.00	79,985.00	1,660.00
3330	Servicios de consultoría	492,569,003.32	140,000,000.00	0.00	632,569,003.32	0.00	0.00	14,266,599.10	14,266,599.10	618,302,404.22
3331	Servicios informáticos.	492,569,003.32	140,000,000.00	0.00	632,569,003.32	0.00	0.00	14,266,599.10	14,266,599.10	618,302,404.22
3340	Servicios de	27,395,961.60	0.00	0.00	27,395,961.60	0.00	0.00	1,278,586.35	1,278,586.35	26,117,375.25
3341	Capacitación.	27,395,961.60	0.00	0.00	27,395,961.60	0.00	0.00	1,278,586.35	1,278,586.35	26,117,375.25
3350	Servicios de	7,308,750.00	0.00	0.00	7,308,750.00	0.00	0.00	0.00	0.00	7,308,750.00
3351	Servicios de	7,308,750.00	0.00	0.00	7,308,750.00	0.00	0.00	0.00	0.00	7,308,750.00
3360	Servicios de apoyo	1,264,229,251.36	1,120,749.76	1,384,648.00	1,263,965,353.12	17,495.42	755,170.46	75,979,652.22	76,752,318.10	1,187,213,035.02
3361	Servicios de apoyo	53,433,887.43	615,116.00	81,648.00	53,967,355.43	1,986.22	624,027.93	6,867,003.81	7,493,017.96	46,474,337.47
3362	Impresiones de	1,154,900,648.33	505,633.76	803,000.00	1,154,603,282.09	11,101.20	122,871.22	68,363,252.06	68,497,224.48	1,086,106,057.61
3363	Servicios de impresión	55,894,715.60	0.00	500,000.00	55,394,715.60	4,408.00	8,271.31	749,396.35	762,075.66	54,632,639.94
3370	Servicios de protección y	1,058,392.00	0.00	0.00	1,058,392.00	0.00	0.00	0.00	0.00	1,058,392.00
3371	Servicios de protección y	1,058,392.00	0.00	0.00	1,058,392.00	0.00	0.00	0.00	0.00	1,058,392.00
3380	Servicios de vigilancia.	256,258,346.43	759,093.75	523,152.00	256,494,288.18	0.00	977,108.25	16,630,207.97	17,607,316.22	238,886,971.96
3381	Servicios de vigilancia.	256,258,346.43	759,093.75	523,152.00	256,494,288.18	0.00	977,108.25	16,630,207.97	17,607,316.22	238,886,971.96
3390	Servicios profesionales,	409,840,988.76	0.00	0.00	409,840,988.76	0.00	0.00	153,628.00	153,628.00	409,687,360.76
3391	Servicios profesionales.	409,840,988.76	0.00	0.00	409,840,988.76	0.00	0.00	153,628.00	153,628.00	409,687,360.76
3400	SERVICIOS	1,606,859,744.94	362,239.76	340,891.00	1,606,881,093.70	23,371,662.55	3,179,279.20	28,483,313.91	55,034,255.66	1,551,846,838.04
3410	Servicios financieros y	684,914,184.33	0.00	0.00	684,914,184.33	0.00	2,878,505.76	26,077,366.30	28,955,872.06	655,958,312.27
3411	Servicios bancarios y	684,914,184.33	0.00	0.00	684,914,184.33	0.00	2,878,505.76	26,077,366.30	28,955,872.06	655,958,312.27
3430	Servicios de	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	42,436.00	0.00	0.00	42,436.00	0.00	0.00	0.00	0.00	42,436.00
3440	Seguros de	203,564.97	0.00	0.00	203,564.97	0.00	0.00	3,261.97	3,261.97	200,303.00
3441	Seguros de	203,564.97	0.00	0.00	203,564.97	0.00	0.00	3,261.97	3,261.97	200,303.00
3450	Seguro de bienes	194,507,249.93	347,239.76	340,891.00	194,513,598.69	23,362,662.55	233,036.97	1,691,184.85	25,286,884.37	169,226,714.32
3451	Seguros y fianzas.	194,507,249.93	347,239.76	340,891.00	194,513,598.69	23,362,662.55	233,036.97	1,691,184.85	25,286,884.37	169,226,714.32
3460	Almacenaje, envase y	1,655,839.00	0.00	0.00	1,655,839.00	0.00	0.00	0.00	0.00	1,655,839.00
3461	Almacenaje, embalaje y	1,655,839.00	0.00	0.00	1,655,839.00	0.00	0.00	0.00	0.00	1,655,839.00
3470	Fletes y maniobras.	725,536,470.71	15,000.00	0.00	725,551,470.71	9,000.00	67,736.47	711,500.79	788,237.26	724,763,233.45
3471	Fletes y maniobras.	725,536,470.71	15,000.00	0.00	725,551,470.71	9,000.00	67,736.47	711,500.79	788,237.26	724,763,233.45
3500	SERVICIOS DE	593,475,523.55	1,600,398.86	4,828,947.00	590,246,975.41	123,227.66	1,232,925.57	317,943,871.11	319,300,024.34	270,946,951.07
3510	Conservación y	168,727,307.78	235,260.00	434,518.00	168,528,049.78	0.00	0.00	306,758,906.30	306,758,906.30	-138,230,856.52
3511	Reparación y	55,664,082.83	0.00	234,518.00	55,429,564.83	0.00	0.00	306,758,906.30	306,758,906.30	-251,329,341.47
3512	Adaptación de locales,	113,063,224.95	235,260.00	200,000.00	113,098,484.95	0.00	0.00	0.00	0.00	113,098,484.95
3520	Instalación, reparación y	19,521,673.20	5,000.00	955,000.00	18,571,673.20	0.00	9,396.01	266,408.29	275,804.30	18,295,868.90
3521	Reparación,	19,521,673.20	5,000.00	955,000.00	18,571,673.20	0.00	9,396.01	266,408.29	275,804.30	18,295,868.90
3530	Instalación, reparación y	112,919,109.62	5,304.00	1,605,304.00	111,319,109.62	0.00	10,248.61	403,355.85	413,604.46	110,905,505.16
3531	Reparación, instalación y	32,887,777.62	5,304.00	1,605,304.00	31,287,777.62	0.00	10,248.61	398,135.85	408,384.46	30,879,393.16
3532	Reparación y	80,031,332.00	0.00	0.00	80,031,332.00	0.00	0.00	5,220.00	5,220.00	80,026,112.00
3540	Instalación, reparación y	153,872.00	0.00	0.00	153,872.00	0.00	0.00	0.00	0.00	153,872.00
3541	Reparación, instalación y	153,872.00	0.00	0.00	153,872.00	0.00	0.00	0.00	0.00	153,872.00
3550	Reparación y	88,266,114.22	653,924.00	978,924.00	87,941,114.22	105,491.26	282,072.93	2,167,096.59	2,554,660.78	85,386,453.44
3551	Reparación y	88,266,114.22	653,924.00	978,924.00	87,941,114.22	105,491.26	282,072.93	2,167,096.59	2,554,660.78	85,386,453.44
3570	Instalación, reparación y	29,189,273.77	0.00	500,000.00	28,689,273.77	0.00	57,510.52	152,623.26	210,133.78	28,479,139.99



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PAR	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3571	Reparacion, instalacion y	29,189,273.77	0.00	500,000.00	28,689,273.77	0.00	57,510.52	152,623.26	210,133.78	28,479,139.99
3580	Servicios de limpieza y	154,773,983.80	700,910.86	308,580.00	155,166,314.66	17,736.40	864,649.50	8,104,088.56	8,986,474.46	146,179,840.20
3581	Servicios de lavandería,	154,773,983.80	700,910.86	308,580.00	155,166,314.66	17,736.40	864,649.50	8,104,088.56	8,986,474.46	146,179,840.20
3590	Servicios de jardinería y	19,924,189.16	0.00	46,621.00	19,877,568.16	0.00	9,048.00	91,392.26	100,440.26	19,777,127.90
3591	Servicios de fumigacion.	19,924,189.16	0.00	46,621.00	19,877,568.16	0.00	9,048.00	91,392.26	100,440.26	19,777,127.90
3600	SERVICIOS DE	312,612,842.42	243,238.00	225,238.00	312,630,842.42	0.00	0.00	93,456.00	93,456.00	312,537,386.42
3610	Difusion por radio,	311,155,166.42	243,238.00	225,238.00	311,173,166.42	0.00	0.00	59,840.00	59,840.00	311,113,326.42
3611	Gastos de publicidad y	283,458,517.00	225,238.00	225,238.00	283,458,517.00	0.00	0.00	0.00	0.00	283,458,517.00
3612	Publicaciones oficiales y	27,696,649.42	18,000.00	0.00	27,714,649.42	0.00	0.00	59,840.00	59,840.00	27,654,809.42
3620	Difusion por radio,	838,308.00	0.00	0.00	838,308.00	0.00	0.00	0.00	0.00	838,308.00
3621	Gastos de publicidad en	838,308.00	0.00	0.00	838,308.00	0.00	0.00	0.00	0.00	838,308.00
3640	Servicios de revelado de	476,977.00	0.00	0.00	476,977.00	0.00	0.00	216.00	216.00	476,761.00
3641	Servicios de fotografia.	476,977.00	0.00	0.00	476,977.00	0.00	0.00	216.00	216.00	476,761.00
3650	Servicios de la industria	97,353.00	0.00	0.00	97,353.00	0.00	0.00	33,400.00	33,400.00	63,953.00
3651	Servicios de cine y	97,353.00	0.00	0.00	97,353.00	0.00	0.00	33,400.00	33,400.00	63,953.00
3660	Servicios de creacion y	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00
3661	Servicios de creacion y	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00
3690	Otros servicios de	33,038.00	0.00	0.00	33,038.00	0.00	0.00	0.00	0.00	33,038.00
3691	Otros servicios de	33,038.00	0.00	0.00	33,038.00	0.00	0.00	0.00	0.00	33,038.00
3700	SERVICIOS DE	120,457,237.29	43,157.00	0.00	120,500,394.29	11,707.44	200,638.03	2,352,032.96	2,564,378.43	117,936,015.86
3710	Pasajes aereos.	7,014,136.00	5,000.00	0.00	7,019,136.00	1,199.52	0.00	285,419.72	286,619.24	6,732,516.76
3711	Transportacion aerea.	7,014,136.00	5,000.00	0.00	7,019,136.00	1,199.52	0.00	285,419.72	286,619.24	6,732,516.76
3720	Pasajes terrestres.	24,667,035.00	7,200.00	0.00	24,674,235.00	4,788.84	190,238.03	1,159,885.85	1,354,912.72	23,319,322.28
3721	Gastos de traslado por	24,667,035.00	7,200.00	0.00	24,674,235.00	4,788.84	190,238.03	1,159,885.85	1,354,912.72	23,319,322.28
3750	Viaticos en el pais.	68,285,982.70	30,957.00	0.00	68,316,939.70	0.00	10,400.00	168,771.49	179,171.49	68,137,768.21
3751	Gastos de alimentacion	66,496,575.70	30,957.00	0.00	66,527,532.70	0.00	10,400.00	126,148.29	136,548.29	66,390,984.41
3752	Gastos de hospedaje en	1,789,407.00	0.00	0.00	1,789,407.00	0.00	0.00	42,623.20	42,623.20	1,746,783.80
3760	Viaticos en el extranjero.	5,972,273.00	0.00	0.00	5,972,273.00	5,719.08	0.00	266,429.38	272,148.46	5,700,124.54
3761	Gastos de Alimentacion	2,699,245.00	0.00	0.00	2,699,245.00	264.36	0.00	65,358.07	65,622.43	2,633,622.57
3762	Gastos de hospedaje en	2,825,519.00	0.00	0.00	2,825,519.00	529.69	0.00	163,943.36	164,473.05	2,661,045.95
3763	Gastos por arrendamiento	447,509.00	0.00	0.00	447,509.00	4,925.03	0.00	37,127.95	42,052.98	405,456.02
3780	Servicios integrales de	2,935,306.24	0.00	0.00	2,935,306.24	0.00	0.00	13,420.00	13,420.00	2,921,886.24
3781	Servicios integrales de	2,935,306.24	0.00	0.00	2,935,306.24	0.00	0.00	13,420.00	13,420.00	2,921,886.24
3790	Otros servicios de	11,582,504.35	0.00	0.00	11,582,504.35	0.00	0.00	458,106.52	458,106.52	11,124,397.83
3791	Otros servicios de	11,582,504.35	0.00	0.00	11,582,504.35	0.00	0.00	458,106.52	458,106.52	11,124,397.83
3800	SERVICIOS OFICIALES.	479,967,133.40	1,025,000.00	4,715,890.00	476,276,243.40	0.00	0.00	1,545,054.22	1,545,054.22	474,731,189.18
3820	Gastos de orden social y	227,704,197.37	0.00	4,715,890.00	222,988,307.37	0.00	0.00	313,255.56	313,255.56	222,675,051.81
3821	Gastos de ceremonias	154,891,067.98	0.00	4,715,890.00	150,175,177.98	0.00	0.00	224,901.26	224,901.26	149,950,276.72
3822	Espectaculos cvicos y	72,813,129.39	0.00	0.00	72,813,129.39	0.00	0.00	88,354.30	88,354.30	72,724,775.09
3830	Congresos y	173,407,848.44	1,025,000.00	0.00	174,432,848.44	0.00	0.00	1,205,112.86	1,205,112.86	173,227,735.58
3831	Congresos y	173,407,848.44	1,025,000.00	0.00	174,432,848.44	0.00	0.00	1,205,112.86	1,205,112.86	173,227,735.58
3840	Exposiciones.	78,795,087.59	0.00	0.00	78,795,087.59	0.00	0.00	26,685.80	26,685.80	78,768,401.79
3841	Exposiciones y ferias.	78,795,087.59	0.00	0.00	78,795,087.59	0.00	0.00	26,685.80	26,685.80	78,768,401.79
3850	Gastos de	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00
3851	Gastos de	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00
3900	OTROS SERVICIOS	1,433,933,455.69	458,714.00	318,110.00	1,434,074,059.69	62,446.68	2,782,728.06	2,071,434,972.34	2,074,280,147.08	-640,206,087.39
3910	Servicios funerarios y de	392,054.00	0.00	0.00	392,054.00	0.00	0.00	0.00	0.00	392,054.00
3911	Servicios funerarios y de	392,054.00	0.00	0.00	392,054.00	0.00	0.00	0.00	0.00	392,054.00
3920	Impuestos y derechos.	24,479,957.45	206,861.00	57,000.00	24,629,818.45	21,670.17	2,316,593.01	2,023,078.81	4,361,341.99	20,268,476.46
3921	Impuestos y derechos de	1,010,329.00	0.00	0.00	1,010,329.00	14,388.08	51,562.39	1,946.10	67,896.57	942,432.43
3922	Otros impuestos y	23,469,628.45	206,861.00	57,000.00	23,619,489.45	7,282.09	2,265,030.62	2,021,132.71	4,293,445.42	19,326,044.03
3930	Impuestos y derechos de	8,025,480.00	0.00	0.00	8,025,480.00	0.00	353,791.20	81,662.17	435,453.37	7,590,026.63
3931	Impuestos y derechos de	8,025,480.00	0.00	0.00	8,025,480.00	0.00	353,791.20	81,662.17	435,453.37	7,590,026.63
3940	Sentencias y	2,162,255.58	0.00	0.00	2,162,255.58	0.00	0.00	0.00	0.00	2,162,255.58
3941	Sentencias y	2,162,255.58	0.00	0.00	2,162,255.58	0.00	0.00	0.00	0.00	2,162,255.58
3950	Penas, multas,	41,931.00	0.00	0.00	41,931.00	0.00	0.00	0.00	0.00	41,931.00



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3951	Penas, multas,	41,931.00	0.00	0.00	41,931.00	0.00	0.00	0.00	0.00	41,931.00
3980	Impuesto sobre nominas	50,241,517.76	136,793.00	4,000.00	50,374,310.76	0.00	0.00	2,028,837,433.00	2,028,837,433.00	-1,978,463,122.24
3982	Impuesto sobre	50,235,517.76	136,793.00	4,000.00	50,368,310.76	0.00	0.00	2,028,837,433.00	2,028,837,433.00	-1,978,469,122.24
3983	Impuesto sobre la renta.	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00
3990	Otros servicios	1,348,590,259.90	115,060.00	257,110.00	1,348,448,209.90	40,776.51	112,343.85	40,492,798.36	40,645,918.72	1,307,802,291.18
3991	Cuotas y suscripciones.	3,118,640.96	0.00	0.00	3,118,640.96	0.00	900.00	17,674.00	18,574.00	3,100,066.96
3992	Gastos de servicios	31,198,403.63	115,060.00	257,110.00	31,056,353.63	40,776.51	111,443.85	3,115,491.88	3,267,712.24	27,788,641.39
3994	Inscripciones y arbitrajes.	158,000.00	0.00	0.00	158,000.00	0.00	0.00	0.00	0.00	158,000.00
3995	Diferencia por variacion	25,346.52	0.00	0.00	25,346.52	0.00	0.00	25,346.52	25,346.52	0.00
3996	Subcontratacion de	567,619,665.79	0.00	0.00	567,619,665.79	0.00	0.00	2,233.00	2,233.00	567,617,432.79
3997	Proyectos para	746,470,203.00	0.00	0.00	746,470,203.00	0.00	0.00	37,332,052.96	37,332,052.96	709,138,150.04
4000	TRANSFERENCIAS.	101,767,959,826.00	635,441,105.34	46,769,141.71	102,356,631,789.63	605.22	66,269,175.29	22,595,824,447.25	22,662,094,227.76	79,694,537,561.87
4100	TRANSFERENCIAS	16,085,621,077.00	0.00	0.00	16,085,621,077.00	0.00	0.00	3,747,285,051.79	3,747,285,051.79	12,338,336,025.21
4110	Asignaciones	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00
4111	Asignaciones	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00
4120	Asignaciones	1,508,265,749.00	0.00	0.00	1,508,265,749.00	0.00	0.00	537,968,752.50	537,968,752.50	970,296,996.50
4121	Liberacion de recursos al	1,508,265,749.00	0.00	0.00	1,508,265,749.00	0.00	0.00	537,968,752.50	537,968,752.50	970,296,996.50
4130	Asignaciones	3,434,025,833.00	0.00	0.00	3,434,025,833.00	0.00	0.00	621,110,492.00	621,110,492.00	2,812,915,341.00
4131	Liberacion de recursos al	3,434,025,833.00	0.00	0.00	3,434,025,833.00	0.00	0.00	621,110,492.00	621,110,492.00	2,812,915,341.00
4140	Asignaciones	11,142,329,495.00	0.00	0.00	11,142,329,495.00	0.00	0.00	2,588,205,807.29	2,588,205,807.29	8,554,123,687.71
4141	Liberacion de Recursos a	11,142,329,495.00	0.00	0.00	11,142,329,495.00	0.00	0.00	2,588,205,807.29	2,588,205,807.29	8,554,123,687.71
4200	TRANSFERENCIAS AL	54,000,000.00	0.00	0.00	54,000,000.00	0.00	0.00	0.00	0.00	54,000,000.00
4240	Transferencias otorgadas	54,000,000.00	0.00	0.00	54,000,000.00	0.00	0.00	0.00	0.00	54,000,000.00
4241	Municipios, comunidades	54,000,000.00	0.00	0.00	54,000,000.00	0.00	0.00	0.00	0.00	54,000,000.00
4300	SUBSIDIOS Y	6,556,907,715.00	202,851,200.00	8,016,195.83	6,751,742,719.17	0.00	62,239,823.02	3,498,730,604.53	3,560,970,427.55	3,190,772,291.62
4330	Subsidios a la inversion.	1,013,077.00	0.00	0.00	1,013,077.00	0.00	0.00	0.00	0.00	1,013,077.00
4331	Subsidios a la inversion.	1,013,077.00	0.00	0.00	1,013,077.00	0.00	0.00	0.00	0.00	1,013,077.00
4380	Subsidios a entidades	751,644,448.00	0.00	8,016,195.83	743,628,252.17	0.00	0.00	31,466.15	31,466.15	743,596,786.02
4381	Subsidios a entidades	653,233,394.00	0.00	8,016,195.83	645,217,198.17	0.00	0.00	0.00	0.00	645,217,198.17
4382	Subsidios a fideicomisos	94,411,054.00	0.00	0.00	94,411,054.00	0.00	0.00	31,466.15	31,466.15	94,379,587.85
4383	Subsidios y apoyos.	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00
4390	Otros subsidios.	5,804,250,190.00	202,851,200.00	0.00	6,007,101,390.00	0.00	62,239,823.02	3,498,699,138.38	3,560,938,961.40	2,446,162,428.60
4391	Subsidios por carga	5,595,230,756.00	200,000,000.00	0.00	5,795,230,756.00	0.00	62,239,021.02	3,468,783,340.97	3,531,022,361.99	2,264,208,394.01
4392	Devolucion de ingresos	7,821,662.00	0.00	0.00	7,821,662.00	0.00	802.00	27,768,593.21	27,769,395.21	-19,947,733.21
4393	Subsidios para	37,097,772.00	2,851,200.00	0.00	39,948,972.00	0.00	0.00	1,932,204.20	1,932,204.20	38,016,767.80
4394	Otros subsidios.	164,100,000.00	0.00	0.00	164,100,000.00	0.00	0.00	215,000.00	215,000.00	163,885,000.00
4400	AYUDAS SOCIALES.	3,781,668,956.00	428,653,111.34	38,752,945.88	4,171,569,121.46	605.22	20,478.00	68,623,234.39	68,644,317.61	4,102,924,803.85
4410	Ayudas sociales a	1,087,521,215.00	425,449,111.34	4,552,945.88	1,508,417,380.46	605.22	20,478.00	68,066,234.39	68,087,317.61	1,440,330,062.85
4411	Cooperaciones y ayudas.	715,048,150.00	406,749,328.00	4,552,945.88	1,117,244,532.12	0.00	2,360.00	3,250.71	5,610.71	1,117,238,921.41
4413	Gastos relacionados con	371,639,665.00	18,699,783.34	0.00	390,339,448.34	605.22	0.00	68,034,672.68	68,035,277.90	322,304,170.44
4414	Gastos por servicios de	833,400.00	0.00	0.00	833,400.00	0.00	18,118.00	28,311.00	46,429.00	786,971.00
4420	Becas y otras ayudas	2,587,447,877.00	3,204,000.00	34,200,000.00	2,556,451,877.00	0.00	0.00	557,000.00	557,000.00	2,555,894,877.00
4421	Becas.	1,942,442,820.00	3,204,000.00	0.00	1,945,646,820.00	0.00	0.00	557,000.00	557,000.00	1,945,089,820.00
4423	Premios, Estimulos,	645,005,057.00	0.00	34,200,000.00	610,805,057.00	0.00	0.00	0.00	0.00	610,805,057.00
4430	Ayudas sociales a	35,246,505.00	0.00	0.00	35,246,505.00	0.00	0.00	0.00	0.00	35,246,505.00
4431	Instituciones educativas.	35,003,324.00	0.00	0.00	35,003,324.00	0.00	0.00	0.00	0.00	35,003,324.00
4432	Premios, recompensas y	243,181.00	0.00	0.00	243,181.00	0.00	0.00	0.00	0.00	243,181.00
4450	Ayudas sociales a	66,655,865.00	0.00	0.00	66,655,865.00	0.00	0.00	0.00	0.00	66,655,865.00
4451	Instituciones de	7,326,933.00	0.00	0.00	7,326,933.00	0.00	0.00	0.00	0.00	7,326,933.00
4452	Instituciones sociales no	59,328,932.00	0.00	0.00	59,328,932.00	0.00	0.00	0.00	0.00	59,328,932.00
4480	Ayudas por desastres	4,797,494.00	0.00	0.00	4,797,494.00	0.00	0.00	0.00	0.00	4,797,494.00
4482	Mercancias y alimentos	4,797,494.00	0.00	0.00	4,797,494.00	0.00	0.00	0.00	0.00	4,797,494.00
4500	PENSIONES Y	30,363,593.00	0.00	0.00	30,363,593.00	0.00	4,008,874.27	0.00	4,008,874.27	26,354,718.73
4510	Pensiones.	30,363,593.00	0.00	0.00	30,363,593.00	0.00	4,008,874.27	0.00	4,008,874.27	26,354,718.73
4511	Pago de pensiones.	30,363,593.00	0.00	0.00	30,363,593.00	0.00	4,008,874.27	0.00	4,008,874.27	26,354,718.73
4600	TRANSFERENCIAS A	75,134,262,476.00	0.00	0.00	75,134,262,476.00	0.00	0.00	15,265,514,222.54	15,265,514,222.54	59,868,748,253.46



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CONTADURÍA GENERAL GUBERNAMENTAL
CIFRAS PRELIMINARES
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE MARZO DE 2019

PAR	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
4610	Transferencias a	64,859,908.00	0.00	0.00	64,859,908.00	0.00	0.00	64,274,098.00	64,274,098.00	585,810.00
4611	Transferencias a	64,859,908.00	0.00	0.00	64,859,908.00	0.00	0.00	64,274,098.00	64,274,098.00	585,810.00
4640	Transferencias a	75,068,254,168.00	0.00	0.00	75,068,254,168.00	0.00	0.00	15,201,240,124.54	15,201,240,124.54	59,867,014,043.46
4641	Transferencias a	75,068,254,168.00	0.00	0.00	75,068,254,168.00	0.00	0.00	15,201,240,124.54	15,201,240,124.54	59,867,014,043.46
4660	Transferencias a	1,148,400.00	0.00	0.00	1,148,400.00	0.00	0.00	0.00	0.00	1,148,400.00
4661	Transferencias a	1,148,400.00	0.00	0.00	1,148,400.00	0.00	0.00	0.00	0.00	1,148,400.00
4800	DONATIVOS.	125,136,009.00	3,936,794.00	0.00	129,072,803.00	0.00	0.00	15,671,334.00	15,671,334.00	113,401,469.00
4810	Donativos a instituciones	107,199,142.00	3,936,794.00	0.00	111,135,936.00	0.00	0.00	15,671,334.00	15,671,334.00	95,464,602.00
4811	Donativos a instituciones	107,199,142.00	3,936,794.00	0.00	111,135,936.00	0.00	0.00	15,671,334.00	15,671,334.00	95,464,602.00
4820	Donativos a entidades	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00
4822	Donativos a municipios.	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00
4840	Donativos a fideicomisos	14,936,867.00	0.00	0.00	14,936,867.00	0.00	0.00	0.00	0.00	14,936,867.00
4841	Donativos a fideicomisos	14,936,867.00	0.00	0.00	14,936,867.00	0.00	0.00	0.00	0.00	14,936,867.00
5000	BIENES MUEBLES.	60,079,153.00	65,416,077.22	0.00	125,495,230.22	0.00	0.00	0.00	0.00	125,495,230.22
5100	MOBILIARIO Y EQUIPO	25,398,742.00	4,766,638.10	0.00	30,165,380.10	0.00	0.00	0.00	0.00	30,165,380.10
5110	Muebles de oficina y	11,226,348.00	1,216,056.00	0.00	12,442,404.00	0.00	0.00	0.00	0.00	12,442,404.00
5111	Muebles y enseres.	11,226,348.00	1,216,056.00	0.00	12,442,404.00	0.00	0.00	0.00	0.00	12,442,404.00
5130	Bienes artísticos,	0.00	81,372.66	0.00	81,372.66	0.00	0.00	0.00	0.00	81,372.66
5131	Instrumental de musica.	0.00	81,372.66	0.00	81,372.66	0.00	0.00	0.00	0.00	81,372.66
5150	Equipo de computo y de	14,141,155.00	3,342,585.30	0.00	17,483,740.30	0.00	0.00	0.00	0.00	17,483,740.30
5151	Bienes informaticos.	14,141,155.00	3,342,585.30	0.00	17,483,740.30	0.00	0.00	0.00	0.00	17,483,740.30
5190	Otros mobiliarios y	31,239.00	126,624.14	0.00	157,863.14	0.00	0.00	0.00	0.00	157,863.14
5192	Otros equipos electricos	31,239.00	126,624.14	0.00	157,863.14	0.00	0.00	0.00	0.00	157,863.14
5200	MOBILIARIO Y EQUIPO	1,139,770.00	196,808.12	0.00	1,336,578.12	0.00	0.00	0.00	0.00	1,336,578.12
5210	Equipos y aparatos	1,021,770.00	176,808.12	0.00	1,198,578.12	0.00	0.00	0.00	0.00	1,198,578.12
5211	Equipos y aparatos	1,021,770.00	176,808.12	0.00	1,198,578.12	0.00	0.00	0.00	0.00	1,198,578.12
5230	Camaras fotograficas y	118,000.00	20,000.00	0.00	138,000.00	0.00	0.00	0.00	0.00	138,000.00
5231	Equipo de foto, cine y	118,000.00	20,000.00	0.00	138,000.00	0.00	0.00	0.00	0.00	138,000.00
5400	VEHICULOS Y EQUIPO	14,700,097.00	46,010.00	0.00	14,746,107.00	0.00	0.00	0.00	0.00	14,746,107.00
5410	vehiculos y equipo	14,200,097.00	46,010.00	0.00	14,246,107.00	0.00	0.00	0.00	0.00	14,246,107.00
5411	vehiculos y equipo de	14,200,097.00	46,010.00	0.00	14,246,107.00	0.00	0.00	0.00	0.00	14,246,107.00
5490	Otros equipos de	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00
5491	Otros equipos de	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00
5500	EQUIPO DE DEFENSA	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00
5510	Equipo de defensa y	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00
5511	Maquinaria y equipo de	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00
5600	MAQUINARIA, OTROS	3,919,154.00	60,046,621.00	0.00	63,965,775.00	0.00	0.00	0.00	0.00	63,965,775.00
5620	Maquinaria y equipo	4,994.00	46,621.00	0.00	51,615.00	0.00	0.00	0.00	0.00	51,615.00
5621	Maquinaria y equipo	4,994.00	46,621.00	0.00	51,615.00	0.00	0.00	0.00	0.00	51,615.00
5630	Maquinaria y equipo de	1,100,000.00	0.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00
5631	Maquinaria y equipo de	1,100,000.00	0.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00
5650	Equipo de comunicacion	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00
5651	Equipo y aparatos para	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00
5660	Equipos de generacion	621,650.00	0.00	0.00	621,650.00	0.00	0.00	0.00	0.00	621,650.00
5661	Equipos de generacion	621,650.00	0.00	0.00	621,650.00	0.00	0.00	0.00	0.00	621,650.00
5670	Herramientas y maquinas	1,992,510.00	0.00	0.00	1,992,510.00	0.00	0.00	0.00	0.00	1,992,510.00
5671	Herramientas, maquina	1,992,510.00	0.00	0.00	1,992,510.00	0.00	0.00	0.00	0.00	1,992,510.00
5690	Otros equipos.	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00
5692	Maquinaria y equipo	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00
5900	ACTIVOS	10,921,390.00	360,000.00	0.00	11,281,390.00	0.00	0.00	0.00	0.00	11,281,390.00
5910	Software.	10,921,390.00	360,000.00	0.00	11,281,390.00	0.00	0.00	0.00	0.00	11,281,390.00
5911	Software.	10,921,390.00	360,000.00	0.00	11,281,390.00	0.00	0.00	0.00	0.00	11,281,390.00
6000	INVERSION PUBLICA.	22,577,852,465.00	0.00	0.00	22,577,852,465.00	0.00	1,557,483,661.57	9,611,662,157.25	11,169,145,818.82	11,408,706,646.18
6100	OBRA PuBLICA EN	20,841,503,734.00	0.00	0.00	20,841,503,734.00	0.00	1,288,785,143.21	9,504,160,887.89	10,792,946,031.10	10,048,557,702.90
6120	Edificacion no	17,667,997,396.00	0.00	0.00	17,667,997,396.00	0.00	1,284,052,138.96	8,608,119,752.24	9,892,171,891.20	7,775,825,504.80
6122	Obra estatal o municipal.	8,889,674,128.00	0.00	0.00	8,889,674,128.00	0.00	300,106,248.07	2,546,791,432.24	2,846,897,680.31	6,042,776,447.69



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AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE MARZO DE 2019

PAR	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
6123	Supervision y control de	0.00	0.00	0.00	0.00	0.00	689,776.86	0.00	689,776.86	-689,776.86
6124	Transferencias a	3,149,192,315.00	0.00	0.00	3,149,192,315.00	0.00	0.00	957,859,639.96	957,859,639.96	2,191,332,675.04
6128	Apoyos a obras de	5,606,414,361.00	0.00	0.00	5,606,414,361.00	0.00	974,286,677.28	5,099,468,680.04	6,073,755,357.32	-467,340,996.32
6129	Estudios de preinversion.	22,716,592.00	0.00	0.00	22,716,592.00	0.00	8,969,436.75	4,000,000.00	12,969,436.75	9,747,155.25
6130	Construccion de obras	954,546,606.00	0.00	0.00	954,546,606.00	0.00	111,115.82	367,588,788.34	367,699,904.16	586,846,701.84
6132	Obra estatal o municipal.	440,000,000.00	0.00	0.00	440,000,000.00	0.00	111,115.82	290,698,889.36	290,810,005.18	149,189,994.82
6133	Supervision y control de	27,704,910.00	0.00	0.00	27,704,910.00	0.00	0.00	0.00	0.00	27,704,910.00
6138	Estudios de preinversion.	127,530,375.00	0.00	0.00	127,530,375.00	0.00	0.00	0.00	0.00	127,530,375.00
6139	Reparacion y	359,311,321.00	0.00	0.00	359,311,321.00	0.00	0.00	76,889,898.98	76,889,898.98	282,421,422.02
6150	Construccion de vias de	2,218,959,732.00	0.00	0.00	2,218,959,732.00	0.00	4,621,888.43	528,452,347.31	533,074,235.74	1,685,885,496.26
6151	Convenios y	284,057,496.00	0.00	0.00	284,057,496.00	0.00	0.00	0.00	0.00	284,057,496.00
6152	Obra estatal o municipal	1,934,902,236.00	0.00	0.00	1,934,902,236.00	0.00	0.00	528,452,347.31	528,452,347.31	1,406,449,888.69
6153	Supervision y control de	0.00	0.00	0.00	0.00	0.00	1,127,748.33	0.00	1,127,748.33	-1,127,748.33
6155	Ejecucion de obras por	0.00	0.00	0.00	0.00	0.00	3,494,140.10	0.00	3,494,140.10	-3,494,140.10
6200	OBRA PUBLICA EN	40,000,000.00	0.00	0.00	40,000,000.00	0.00	32,688,578.46	49,500,000.00	82,188,578.46	-42,188,578.46
6210	Edificacion habitacional.	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00
6211	Edificacion habitacional.	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00
6220	Edificacion no	0.00	0.00	0.00	0.00	0.00	0.00	49,500,000.00	49,500,000.00	-49,500,000.00
6221	Edificacion no	0.00	0.00	0.00	0.00	0.00	0.00	49,500,000.00	49,500,000.00	-49,500,000.00
6230	Construccion de obras	0.00	0.00	0.00	0.00	0.00	32,688,578.46	0.00	32,688,578.46	-32,688,578.46
6231	Construccion de obras	0.00	0.00	0.00	0.00	0.00	32,688,578.46	0.00	32,688,578.46	-32,688,578.46
6300	PROYECTOS	1,696,348,731.00	0.00	0.00	1,696,348,731.00	0.00	236,009,939.90	58,001,269.36	294,011,209.26	1,402,337,521.74
6310	Estudios, formulacion y	362,610,343.00	0.00	0.00	362,610,343.00	0.00	0.00	0.00	0.00	362,610,343.00
6311	Estudios, formulacion y	362,610,343.00	0.00	0.00	362,610,343.00	0.00	0.00	0.00	0.00	362,610,343.00
6320	Ejecucion de proyectos	1,333,738,388.00	0.00	0.00	1,333,738,388.00	0.00	236,009,939.90	58,001,269.36	294,011,209.26	1,039,727,178.74
6321	Ejecucion de proyectos	1,333,738,388.00	0.00	0.00	1,333,738,388.00	0.00	236,009,939.90	58,001,269.36	294,011,209.26	1,039,727,178.74
7000	INVERSIONES	3,206,035,084.00	0.00	0.00	3,206,035,084.00	0.00	0.00	1,338,320,845.60	1,338,320,845.60	1,867,714,238.40
7500	INVERSIONES EN	3,206,035,084.00	0.00	0.00	3,206,035,084.00	0.00	0.00	1,338,320,845.60	1,338,320,845.60	1,867,714,238.40
7510	Inversiones en	3,206,035,084.00	0.00	0.00	3,206,035,084.00	0.00	0.00	1,338,320,845.60	1,338,320,845.60	1,867,714,238.40
7511	Inversiones en	3,206,035,084.00	0.00	0.00	3,206,035,084.00	0.00	0.00	1,338,320,845.60	1,338,320,845.60	1,867,714,238.40
8000	PARTICIPACIONES Y	46,303,728,529.00	0.00	0.00	46,303,728,529.00	0.00	86,611,474.98	11,809,654,962.75	11,896,266,437.73	34,407,462,091.27
8100	PARTICIPACIONES.	29,094,301,038.00	0.00	0.00	29,094,301,038.00	0.00	0.00	7,321,755,349.20	7,321,755,349.20	21,772,545,688.80
8130	Participaciones de las	26,107,575,088.00	0.00	0.00	26,107,575,088.00	0.00	0.00	6,758,637,314.20	6,758,637,314.20	19,348,937,773.80
8131	Participaciones a	26,077,552,592.00	0.00	0.00	26,077,552,592.00	0.00	0.00	6,566,459,248.48	6,566,459,248.48	19,511,093,343.52
8132	Participaciones a	30,022,496.00	0.00	0.00	30,022,496.00	0.00	0.00	192,178,065.72	192,178,065.72	-162,155,569.72
8150	Otros conceptos	2,986,725,950.00	0.00	0.00	2,986,725,950.00	0.00	0.00	563,118,035.00	563,118,035.00	2,423,607,915.00
8151	Otros conceptos	2,986,725,950.00	0.00	0.00	2,986,725,950.00	0.00	0.00	563,118,035.00	563,118,035.00	2,423,607,915.00
8300	APORTACIONES.	17,209,427,491.00	0.00	0.00	17,209,427,491.00	0.00	86,611,474.98	4,485,590,431.40	4,572,201,906.38	12,637,225,584.62
8330	Aportaciones de las	17,209,427,491.00	0.00	0.00	17,209,427,491.00	0.00	86,611,474.98	4,485,590,431.40	4,572,201,906.38	12,637,225,584.62
8331	Aportaciones a	5,482,996,543.00	0.00	0.00	5,482,996,543.00	0.00	0.00	1,648,059,494.67	1,648,059,494.67	3,834,937,048.33
8332	Aportaciones a	11,726,430,948.00	0.00	0.00	11,726,430,948.00	0.00	86,611,474.98	2,837,530,936.73	2,924,142,411.71	8,802,288,536.29
8500	CONVENIOS.	0.00	0.00	0.00	0.00	0.00	0.00	2,309,182.15	2,309,182.15	-2,309,182.15
8510	Convenios de	0.00	0.00	0.00	0.00	0.00	0.00	2,309,182.15	2,309,182.15	-2,309,182.15
8511	Convenios de	0.00	0.00	0.00	0.00	0.00	0.00	2,309,182.15	2,309,182.15	-2,309,182.15
9000	DEUDA PUBLICA.	10,237,426,808.00	0.00	0.00	10,237,426,808.00	0.00	0.00	3,355,170,095.00	3,355,170,095.00	6,882,256,713.00
9100	AMORTIZACION DE LA	3,361,440,364.00	0.00	0.00	3,361,440,364.00	0.00	0.00	959,353,692.57	959,353,692.57	2,402,086,671.43
9110	Amortizacion de la deuda	3,361,440,364.00	0.00	0.00	3,361,440,364.00	0.00	0.00	959,353,692.57	959,353,692.57	2,402,086,671.43
9111	Amortizacion de capital.	3,361,440,364.00	0.00	0.00	3,361,440,364.00	0.00	0.00	959,353,692.57	959,353,692.57	2,402,086,671.43
9200	INTERESES DE LA	4,415,325,144.00	0.00	0.00	4,415,325,144.00	0.00	0.00	872,243,497.13	872,243,497.13	3,543,081,646.87
9210	Intereses de la deuda	4,415,325,144.00	0.00	0.00	4,415,325,144.00	0.00	0.00	872,243,497.13	872,243,497.13	3,543,081,646.87
9211	Intereses de la deuda.	4,415,325,144.00	0.00	0.00	4,415,325,144.00	0.00	0.00	872,243,497.13	872,243,497.13	3,543,081,646.87
9300	COMISIONES DE LA	0.00	0.00	0.00	0.00	0.00	0.00	199,482,475.96	199,482,475.96	-199,482,475.96
9310	Comisiones de la deuda	0.00	0.00	0.00	0.00	0.00	0.00	199,482,475.96	199,482,475.96	-199,482,475.96
9311	Comisiones de la deuda	0.00	0.00	0.00	0.00	0.00	0.00	199,482,475.96	199,482,475.96	-199,482,475.96
9500	COSTO POR	0.00	0.00	0.00	0.00	0.00	0.00	6,626,172.70	6,626,172.70	-6,626,172.70
9510	Costos por coberturas.	0.00	0.00	0.00	0.00	0.00	0.00	6,626,172.70	6,626,172.70	-6,626,172.70



GOBIERNO DEL ESTADO DE MÉXICO
SECRETARÍA DE FINANZAS
SUBSECRETARÍA DE PLANEACIÓN Y PRESUPUESTO
CONTADURÍA GENERAL GUBERNAMENTAL

CONTADURÍA GENERAL GUBERNAMENTAL
CIFRAS PRELIMINARES
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE MARZO DE 2019

PAR	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
9512	Gastos por otras	0.00	0.00	0.00	0.00	0.00	0.00	6,626,172.70	6,626,172.70	-6,626,172.70
9900	ADEUDOS DE	2,460,661,300.00	0.00	0.00	2,460,661,300.00	0.00	0.00	1,317,464,256.64	1,317,464,256.64	1,143,197,043.36
9910	ADEFAS.	2,460,661,300.00	0.00	0.00	2,460,661,300.00	0.00	0.00	1,317,464,256.64	1,317,464,256.64	1,143,197,043.36
9911	Por el ejercicio inmediato	2,460,661,300.00	0.00	0.00	2,460,661,300.00	0.00	0.00	1,317,464,256.64	1,317,464,256.64	1,143,197,043.36
	TOTALES	252,337,619,414.00	952,323,678.69	329,104,504.18	252,960,838,588.51	24,257,458.59	1,735,822,518.73	63,514,536,616.12	65,274,616,593.44	187,686,221,995.07