



CONTADURÍA GENERAL GUBERNAMENTAL
CIFRAS PRELIMINARES
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE MARZO DE 2021

PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	Servicios personales	62,425,093,149.00	0.00	0.00	62,425,093,149.00	0.00	0.00	15,081,605,589.31	15,081,605,589.31	47,343,487,559.69
1100	Remuneraciones al personal de caracter permanente	25,640,522,808.00	0.00	0.00	25,640,522,808.00	0.00	0.00	6,323,114,367.17	6,323,114,367.17	19,317,408,440.83
1130	Sueldos base al personal permanente	25,640,522,808.00	0.00	0.00	25,640,522,808.00	0.00	0.00	6,323,114,367.17	6,323,114,367.17	19,317,408,440.83
1131	Sueldo base	19,694,298,456.00	0.00	0.00	19,694,298,456.00	0.00	0.00	4,701,319,260.68	4,701,319,260.68	14,992,979,195.32
1132	Otro sueldo magisterio	123,765,199.00	0.00	0.00	123,765,199.00	0.00	0.00	20,284,272.26	20,284,272.26	103,480,926.74
1133	Hora clase	4,049,268,201.00	0.00	0.00	4,049,268,201.00	0.00	0.00	1,294,627,775.98	1,294,627,775.98	2,754,640,425.02
1134	Carrera magisterial	1,606,601,394.00	0.00	0.00	1,606,601,394.00	0.00	0.00	239,208,629.31	239,208,629.31	1,367,392,764.69
1135	Carrera docente	166,589,558.00	0.00	0.00	166,589,558.00	0.00	0.00	67,674,428.94	67,674,428.94	98,915,129.06
1200	Remuneraciones al personal de caracter transitorio	433,048,726.00	0.00	0.00	433,048,726.00	0.00	0.00	26,354,190.53	26,354,190.53	406,694,535.47
1220	Sueldos base al personal eventual	406,821,287.00	0.00	0.00	406,821,287.00	0.00	0.00	19,709,610.47	19,709,610.47	387,111,676.53
1221	Sueldo por Interinato	193,593,582.00	0.00	0.00	193,593,582.00	0.00	0.00	0.00	0.00	193,593,582.00
1222	Sueldos y salarios compactados al personal eventual	213,227,705.00	0.00	0.00	213,227,705.00	0.00	0.00	19,709,610.47	19,709,610.47	193,518,094.53
1230	Retribuciones por servicios de caracter social	24,017,512.00	0.00	0.00	24,017,512.00	0.00	0.00	6,250,000.00	6,250,000.00	17,767,512.00
1231	Compensacion por servicio social	24,017,512.00	0.00	0.00	24,017,512.00	0.00	0.00	6,250,000.00	6,250,000.00	17,767,512.00
1240	Retribucion a los representantes de los trabajadores y de los patronos en la Junta de Conciliacion y Arbitr	2,209,927.00	0.00	0.00	2,209,927.00	0.00	0.00	394,580.06	394,580.06	1,815,346.94
1241	Compensacion a representante	2,209,927.00	0.00	0.00	2,209,927.00	0.00	0.00	394,580.06	394,580.06	1,815,346.94
1300	Remuneraciones adicionales y especiales	17,611,723,523.00	0.00	0.00	17,611,723,523.00	0.00	0.00	5,695,068,685.31	5,695,068,685.31	11,916,654,837.69
1310	Primas por anos de servicio efectivos prestados	1,143,314,262.00	0.00	0.00	1,143,314,262.00	0.00	0.00	211,955,089.57	211,955,089.57	931,359,172.43
1311	Prima por anos de servicio	839,339,033.00	0.00	0.00	839,339,033.00	0.00	0.00	178,788,649.07	178,788,649.07	660,550,383.93
1312	Prima de antiguedad	189,699,360.00	0.00	0.00	189,699,360.00	0.00	0.00	10,763,117.88	10,763,117.88	178,936,242.12
1313	Prima adicional por permanencia en el servicio	114,275,869.00	0.00	0.00	114,275,869.00	0.00	0.00	22,403,322.62	22,403,322.62	91,872,546.38
1320	Primas de vacaciones dominical y gratificacion de fin de ano	5,595,252,145.00	0.00	0.00	5,595,252,145.00	0.00	0.00	2,036,506,434.02	2,036,506,434.02	3,558,745,710.98
1321	Prima vacacional	1,767,375,829.00	0.00	0.00	1,767,375,829.00	0.00	0.00	641,942,232.66	641,942,232.66	1,125,433,596.34
1322	Aguinaldo	3,688,435,352.00	0.00	0.00	3,688,435,352.00	0.00	0.00	1,390,167,305.07	1,390,167,305.07	2,298,268,046.93
1323	Aguinaldo de eventuales	32,441,577.00	0.00	0.00	32,441,577.00	0.00	0.00	1,119,503.05	1,119,503.05	31,322,073.95
1324	Vacaciones no disfrutadas por finiquito	4,759,113.00	0.00	0.00	4,759,113.00	0.00	0.00	0.00	0.00	4,759,113.00
1325	Prima dominical	102,240,274.00	0.00	0.00	102,240,274.00	0.00	0.00	3,277,393.24	3,277,393.24	98,962,880.76
1330	Horas extraordinarias	7,585,046.00	0.00	0.00	7,585,046.00	0.00	0.00	413,573.50	413,573.50	7,171,472.50
1331	Remuneraciones por horas extraordinarias	7,585,046.00	0.00	0.00	7,585,046.00	0.00	0.00	413,573.50	413,573.50	7,171,472.50
1340	Compensaciones	10,854,799,028.00	0.00	0.00	10,854,799,028.00	0.00	0.00	3,446,193,588.22	3,446,193,588.22	7,408,605,439.78
1341	Compensacion	103,440,293.00	0.00	0.00	103,440,293.00	0.00	0.00	19,756,677.87	19,756,677.87	83,683,615.13
1343	Compensacion por riesgo profesional	47,580.00	0.00	0.00	47,580.00	0.00	0.00	0.00	0.00	47,580.00
1344	Compensacion por retabulacion	3,225,985,548.00	0.00	0.00	3,225,985,548.00	0.00	0.00	1,079,649,468.99	1,079,649,468.99	2,146,336,079.01
1345	Gratificacion	2,914,181,867.00	0.00	0.00	2,914,181,867.00	0.00	0.00	641,046,819.57	641,046,819.57	2,273,135,047.43
1346	Gratificacion por convenio	2,466,642,567.00	0.00	0.00	2,466,642,567.00	0.00	0.00	1,026,501,921.37	1,026,501,921.37	1,440,140,645.63
1347	Gratificacion por productividad	138,322,564.00	0.00	0.00	138,322,564.00	0.00	0.00	0.00	0.00	138,322,564.00
1348	Labores docentes	1,279,765,823.00	0.00	0.00	1,279,765,823.00	0.00	0.00	440,640,260.87	440,640,260.87	839,125,562.13
1349	Estudios superiores	726,412,786.00	0.00	0.00	726,412,786.00	0.00	0.00	238,598,439.55	238,598,439.55	487,814,346.45
1370	Honorarios especiales	10,773,042.00	0.00	0.00	10,773,042.00	0.00	0.00	0.00	0.00	10,773,042.00
1371	Honorarios especiales	10,773,042.00	0.00	0.00	10,773,042.00	0.00	0.00	0.00	0.00	10,773,042.00
1400	Seguridad social	6,123,688,200.00	0.00	0.00	6,123,688,200.00	0.00	0.00	1,934,130,760.13	1,934,130,760.13	4,189,557,439.87
1410	Aportaciones de seguridad social	6,028,648,945.00	0.00	0.00	6,028,648,945.00	0.00	0.00	1,933,847,879.42	1,933,847,879.42	4,094,801,065.58
1412	Aportaciones de servicio de salud	2,712,629,166.00	0.00	0.00	2,712,629,166.00	0.00	0.00	890,093,044.01	890,093,044.01	1,822,536,121.99



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1413	Aportaciones al sistema solidario de reparto	2,143,699,939.00	0.00	0.00	2,143,699,939.00	0.00	0.00	660,447,082.39	660,447,082.39	1,483,252,856.61
1414	Aportaciones del sistema de capitalización individual	621,277,320.00	0.00	0.00	621,277,320.00	0.00	0.00	95,151,957.70	95,151,957.70	526,125,362.30
1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	321,470,231.00	0.00	0.00	321,470,231.00	0.00	0.00	77,883,094.47	77,883,094.47	243,587,136.53
1416	Aportaciones para riesgo de trabajo	229,572,289.00	0.00	0.00	229,572,289.00	0.00	0.00	210,272,700.85	210,272,700.85	19,299,588.15
1440	Aportaciones para seguros	95,039,255.00	0.00	0.00	95,039,255.00	0.00	0.00	282,880.71	282,880.71	94,756,374.29
1441	Seguros y fianzas	95,039,255.00	0.00	0.00	95,039,255.00	0.00	0.00	282,880.71	282,880.71	94,756,374.29
1500	Otras prestaciones sociales y económicas	8,687,495,674.00	0.00	0.00	8,687,495,674.00	0.00	0.00	1,021,080,207.75	1,021,080,207.75	7,666,415,466.25
1510	Cuotas para el fondo de ahorro y fondo de trabajo	636,605,986.00	0.00	0.00	636,605,986.00	0.00	0.00	89,786,808.48	89,786,808.48	546,819,177.52
1511	Cuotas para fondo de retiro	416,211,603.00	0.00	0.00	416,211,603.00	0.00	0.00	70,476,689.82	70,476,689.82	345,734,913.18
1512	Seguro de separación individualizado	220,394,383.00	0.00	0.00	220,394,383.00	0.00	0.00	19,310,118.66	19,310,118.66	201,084,264.34
1520	Indemnizaciones	102,235,515.00	0.00	0.00	102,235,515.00	0.00	0.00	3,245,356.59	3,245,356.59	98,990,158.41
1521	Indemnización por accidentes de trabajo	31,422,076.00	0.00	0.00	31,422,076.00	0.00	0.00	198,492.84	198,492.84	31,223,583.16
1522	Liquidaciones por indemnizaciones por sueldos y salarios caídos	70,813,439.00	0.00	0.00	70,813,439.00	0.00	0.00	3,046,863.75	3,046,863.75	67,766,575.25
1530	Prestaciones y haberes de retiro	158,902,863.00	0.00	0.00	158,902,863.00	0.00	0.00	6,299,000.00	6,299,000.00	152,603,863.00
1531	Prima por jubilación	158,902,863.00	0.00	0.00	158,902,863.00	0.00	0.00	6,299,000.00	6,299,000.00	152,603,863.00
1540	Prestaciones contractuales	5,472,337,683.00	0.00	0.00	5,472,337,683.00	0.00	0.00	466,982,665.06	466,982,665.06	5,005,355,017.94
1541	Becas para hijos de trabajadores sindicalizados	46,960,653.00	0.00	0.00	46,960,653.00	0.00	0.00	11,285,779.00	11,285,779.00	35,674,874.00
1542	Días cívicos y económicos	1,063,314,616.00	0.00	0.00	1,063,314,616.00	0.00	0.00	73,328,095.59	73,328,095.59	989,986,520.41
1543	Gastos relacionados al magisterio	1,139,016,392.00	0.00	0.00	1,139,016,392.00	0.00	0.00	239,099,523.10	239,099,523.10	899,916,868.90
1544	Día del maestro y del servidor público	1,843,186,815.00	0.00	0.00	1,843,186,815.00	0.00	0.00	447,565.35	447,565.35	1,842,739,249.65
1545	Estudios de postgrado	43,863,481.00	0.00	0.00	43,863,481.00	0.00	0.00	3,873,167.45	3,873,167.45	39,990,313.55
1546	Otros gastos derivados de convenio	1,335,208,260.00	0.00	0.00	1,335,208,260.00	0.00	0.00	138,948,534.57	138,948,534.57	1,196,259,725.43
1547	Asignaciones extraordinarias para servidores públicos sindicalizados	787,466.00	0.00	0.00	787,466.00	0.00	0.00	0.00	0.00	787,466.00
1550	Apoyos a la capacitación de los servidores públicos	127,056.00	0.00	0.00	127,056.00	0.00	0.00	0.00	0.00	127,056.00
1551	Becas institucionales	127,056.00	0.00	0.00	127,056.00	0.00	0.00	0.00	0.00	127,056.00
1590	Otras prestaciones sociales y económicas	2,317,286,571.00	0.00	0.00	2,317,286,571.00	0.00	0.00	454,766,377.62	454,766,377.62	1,862,520,193.38
1591	Elaboración de tesis	5,319,523.00	0.00	0.00	5,319,523.00	0.00	0.00	1,025,427.00	1,025,427.00	4,294,096.00
1592	Seguro de vida	44,798,348.00	0.00	0.00	44,798,348.00	0.00	0.00	4,196,500.00	4,196,500.00	40,601,848.00
1593	Viajes	109,433,387.00	0.00	0.00	109,433,387.00	0.00	0.00	14,635,864.51	14,635,864.51	94,797,522.49
1594	Diferencial por escuelas	631,651,752.00	0.00	0.00	631,651,752.00	0.00	0.00	43,161,417.94	43,161,417.94	588,490,334.06
1595	Despensa	1,526,083,561.00	0.00	0.00	1,526,083,561.00	0.00	0.00	391,747,168.17	391,747,168.17	1,134,336,392.83
1600	Previsiones	3,675,761,837.00	0.00	0.00	3,675,761,837.00	0.00	0.00	0.00	0.00	3,675,761,837.00
1610	Previsiones de carácter laboral económica y de seguridad	3,675,761,837.00	0.00	0.00	3,675,761,837.00	0.00	0.00	0.00	0.00	3,675,761,837.00
1611	Previsiones de carácter laboral económica y de seguridad	3,675,761,837.00	0.00	0.00	3,675,761,837.00	0.00	0.00	0.00	0.00	3,675,761,837.00
1700	Pago de estímulos a servidores públicos	252,852,381.00	0.00	0.00	252,852,381.00	0.00	0.00	81,857,378.42	81,857,378.42	170,995,002.58
1710	Estímulos	244,947,756.00	0.00	0.00	244,947,756.00	0.00	0.00	81,857,378.42	81,857,378.42	163,090,377.58
1711	Reconocimiento a servidores públicos	95,480,026.00	0.00	0.00	95,480,026.00	0.00	0.00	0.00	0.00	95,480,026.00
1712	Estímulos por puntualidad y asistencia	149,467,730.00	0.00	0.00	149,467,730.00	0.00	0.00	81,857,378.42	81,857,378.42	67,610,351.58
1720	Recompensas	7,904,625.00	0.00	0.00	7,904,625.00	0.00	0.00	0.00	0.00	7,904,625.00
1721	Recompensas	7,904,625.00	0.00	0.00	7,904,625.00	0.00	0.00	0.00	0.00	7,904,625.00
2000	Materiales y suministros	2,280,669,405.00	0.00	0.00	2,280,669,405.00	57,510.63	704,897.77	40,237,186.11	40,999,594.51	2,239,669,810.49



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2100	Materiales de administracion emision de documentos y articulos oficiales	528,171,482.00	0.00	0.00	528,171,482.00	23,967.54	79,238.50	17,834,176.46	17,937,382.50	510,234,099.50
2110	Materiales utiles y equipos menores de oficina	101,499,527.00	0.00	0.00	101,499,527.00	23,967.54	33,097.40	2,351,486.07	2,408,551.01	99,090,975.99
2111	Materiales y utiles de oficina	94,201,361.00	0.00	0.00	94,201,361.00	0.00	32,021.38	2,027,128.95	2,059,150.33	92,142,210.67
2112	Enseres de oficina	7,298,166.00	0.00	0.00	7,298,166.00	23,967.54	1,076.02	324,357.12	349,400.68	6,948,765.32
2120	Materiales y utiles de impresion y reproduccion	4,335,143.00	0.00	0.00	4,335,143.00	0.00	0.00	41,188.22	41,188.22	4,293,954.78
2121	Material y utiles de imprenta y reproduccion	2,704,763.00	0.00	0.00	2,704,763.00	0.00	0.00	40,420.20	40,420.20	2,664,342.80
2122	Material de foto cine y grabacion	1,630,380.00	0.00	0.00	1,630,380.00	0.00	0.00	768.02	768.02	1,629,611.98
2130	Material estadistico y geografico	50,850,394.00	0.00	0.00	50,850,394.00	0.00	0.00	0.00	0.00	50,850,394.00
2131	Material estadistico y geografico	50,850,394.00	0.00	0.00	50,850,394.00	0.00	0.00	0.00	0.00	50,850,394.00
2140	Materiales utiles y equipos menores de tecnologias de la informacion y comunicaciones	91,214,822.00	0.00	0.00	91,214,822.00	0.00	18,169.08	3,244,115.73	3,262,284.81	87,952,537.19
2141	Materiales y utiles para el procesamiento en equipos y bienes informaticos	91,214,822.00	0.00	0.00	91,214,822.00	0.00	18,169.08	3,244,115.73	3,262,284.81	87,952,537.19
2150	Material impreso e informacion digital	3,720,806.00	0.00	0.00	3,720,806.00	0.00	0.00	30,103.60	30,103.60	3,690,702.40
2151	Material de informacion	3,720,806.00	0.00	0.00	3,720,806.00	0.00	0.00	30,103.60	30,103.60	3,690,702.40
2160	Material de limpieza	27,712,200.00	0.00	0.00	27,712,200.00	0.00	27,972.02	1,444,947.77	1,472,919.79	26,239,280.21
2161	Material y enseres de limpieza	27,712,200.00	0.00	0.00	27,712,200.00	0.00	27,972.02	1,444,947.77	1,472,919.79	26,239,280.21
2170	Materiales y utiles de ensenanza	32,182,808.00	0.00	0.00	32,182,808.00	0.00	0.00	10,722,099.22	10,722,099.22	21,460,708.78
2171	Material didactico	32,182,808.00	0.00	0.00	32,182,808.00	0.00	0.00	10,722,099.22	10,722,099.22	21,460,708.78
2180	Materiales para el registro e identificacion de bienes y personas	216,655,782.00	0.00	0.00	216,655,782.00	0.00	0.00	235.85	235.85	216,655,546.15
2181	Material para identificacion y registro	216,655,782.00	0.00	0.00	216,655,782.00	0.00	0.00	235.85	235.85	216,655,546.15
2200	Alimentos y utensilios	920,256,972.00	0.00	0.00	920,256,972.00	945.00	25,092.47	6,270,178.89	6,296,216.36	913,960,755.64
2210	Productos alimenticios para personas	903,516,761.00	0.00	0.00	903,516,761.00	945.00	22,262.53	6,187,271.60	6,210,479.13	897,306,281.87
2211	Productos alimenticios para personas	903,516,761.00	0.00	0.00	903,516,761.00	945.00	22,262.53	6,187,271.60	6,210,479.13	897,306,281.87
2220	Productos alimenticios para animales	12,779,111.00	0.00	0.00	12,779,111.00	0.00	0.00	0.00	0.00	12,779,111.00
2221	Equipamiento y enseres para animales	163,005.00	0.00	0.00	163,005.00	0.00	0.00	0.00	0.00	163,005.00
2222	Productos alimenticios para animales	12,616,106.00	0.00	0.00	12,616,106.00	0.00	0.00	0.00	0.00	12,616,106.00
2230	Utensilios para el servicio de alimentacion	3,961,100.00	0.00	0.00	3,961,100.00	0.00	2,829.94	82,907.29	85,737.23	3,875,362.77
2231	Utensilios para el servicio de alimentacion	3,961,100.00	0.00	0.00	3,961,100.00	0.00	2,829.94	82,907.29	85,737.23	3,875,362.77
2300	Materias primas y materiales de produccion y comercializacion	303,288.00	0.00	0.00	303,288.00	0.00	0.00	1,972.95	1,972.95	301,315.05
2310	Productos alimenticios agropecuarios y forestales adquiridos como materia prima	232,395.00	0.00	0.00	232,395.00	0.00	0.00	0.00	0.00	232,395.00
2311	Materias primas y materiales de produccion	232,395.00	0.00	0.00	232,395.00	0.00	0.00	0.00	0.00	232,395.00
2330	Productos de papel carton e impresos adquiridos como materia prima	6,451.00	0.00	0.00	6,451.00	0.00	0.00	1,553.24	1,553.24	4,897.76
2331	Productos de papel carton e impresos adquiridos como materia prima	6,451.00	0.00	0.00	6,451.00	0.00	0.00	1,553.24	1,553.24	4,897.76



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PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
2340	Combustibles lubricantes aditivos carbon y sus derivados adquiridos como materia prima	994.00	0.00	0.00	994.00	0.00	0.00	0.00	0.00	994.00
2341	Combustibles lubricantes aditivos carbon y sus derivados adquiridos como materia prima	994.00	0.00	0.00	994.00	0.00	0.00	0.00	0.00	994.00
2350	Productos quimicos farmaceuticos y de laboratorio adquiridos como materia prima	39,585.00	0.00	0.00	39,585.00	0.00	0.00	419.71	419.71	39,165.29
2351	Productos quimicos farmaceuticos y de laboratorio adquiridos como materia prima	39,585.00	0.00	0.00	39,585.00	0.00	0.00	419.71	419.71	39,165.29
2370	Productos de cuero piel plastico y hule adquiridos como materia prima	23,863.00	0.00	0.00	23,863.00	0.00	0.00	0.00	0.00	23,863.00
2371	Productos de cuero piel plastico y hule adquiridos como materia prima	23,863.00	0.00	0.00	23,863.00	0.00	0.00	0.00	0.00	23,863.00
2400	Materiales y articulos de construccion y de reparacion	34,451,705.00	0.00	0.00	34,451,705.00	23,113.35	0.00	1,905,896.64	1,929,009.99	32,522,695.01
2410	Productos minerales no metalicos	150,558.00	0.00	0.00	150,558.00	0.00	0.00	0.00	0.00	150,558.00
2411	Productos minerales no metalicos	150,558.00	0.00	0.00	150,558.00	0.00	0.00	0.00	0.00	150,558.00
2420	Cemento y productos de concreto	316,475.00	0.00	0.00	316,475.00	0.00	0.00	167,116.42	167,116.42	149,358.58
2421	Cemento y productos de concreto	316,475.00	0.00	0.00	316,475.00	0.00	0.00	167,116.42	167,116.42	149,358.58
2430	Cal yeso y productos de yeso	332,769.00	0.00	0.00	332,769.00	0.00	0.00	0.00	0.00	332,769.00
2431	Cal yeso y productos de yeso	332,769.00	0.00	0.00	332,769.00	0.00	0.00	0.00	0.00	332,769.00
2440	Madera y productos de madera	2,135,526.00	0.00	0.00	2,135,526.00	0.00	0.00	1,198.28	1,198.28	2,134,327.72
2441	Madera y productos de madera	2,135,526.00	0.00	0.00	2,135,526.00	0.00	0.00	1,198.28	1,198.28	2,134,327.72
2450	Vidrio y productos de vidrio	357,201.00	0.00	0.00	357,201.00	0.00	0.00	22,123.68	22,123.68	335,077.32
2451	Vidrio y productos de vidrio	357,201.00	0.00	0.00	357,201.00	0.00	0.00	22,123.68	22,123.68	335,077.32
2460	Material electrico y electronico	10,874,672.00	0.00	0.00	10,874,672.00	0.00	0.00	716,274.87	716,274.87	10,158,397.13
2461	Material electrico y electronico	10,874,672.00	0.00	0.00	10,874,672.00	0.00	0.00	716,274.87	716,274.87	10,158,397.13
2470	Articulos metalicos para la construccion	3,002,050.00	0.00	0.00	3,002,050.00	0.00	0.00	198,383.90	198,383.90	2,803,666.10
2471	Articulos metalicos para la construccion	3,002,050.00	0.00	0.00	3,002,050.00	0.00	0.00	198,383.90	198,383.90	2,803,666.10
2480	Materiales complementarios	6,750,469.00	0.00	0.00	6,750,469.00	0.00	0.00	216,585.39	216,585.39	6,533,883.61
2481	Materiales complementarios	2,844,852.00	0.00	0.00	2,844,852.00	0.00	0.00	75,655.01	75,655.01	2,769,196.99
2482	Material de senalizacion	3,709,706.00	0.00	0.00	3,709,706.00	0.00	0.00	40,846.80	40,846.80	3,668,859.20
2483	Arboles y plantas de ornato	195,911.00	0.00	0.00	195,911.00	0.00	0.00	100,083.58	100,083.58	95,827.42
2490	Otros materiales y articulos de construccion y reparacion	10,531,985.00	0.00	0.00	10,531,985.00	23,113.35	0.00	584,214.10	607,327.45	9,924,657.55
2491	Materiales de construccion	9,987,816.00	0.00	0.00	9,987,816.00	23,113.35	0.00	571,633.26	594,746.61	9,393,069.39
2492	Estructuras y manufacturas para todo tipo de construccion	544,169.00	0.00	0.00	544,169.00	0.00	0.00	12,580.84	12,580.84	531,588.16
2500	Productos quimicos farmaceuticos y de laboratorio	31,712,178.00	0.00	0.00	31,712,178.00	0.00	0.00	537,055.15	537,055.15	31,175,122.85
2510	Productos quimicos basicos	1,053,831.00	0.00	0.00	1,053,831.00	0.00	0.00	0.00	0.00	1,053,831.00
2511	Sustancias quimicas	1,053,831.00	0.00	0.00	1,053,831.00	0.00	0.00	0.00	0.00	1,053,831.00
2520	Fertilizantes pesticidas y otros agroquimicos	53,476.00	0.00	0.00	53,476.00	0.00	0.00	0.00	0.00	53,476.00



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PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
2521	Plaguicidas abonos y fertilizantes	53,476.00	0.00	0.00	53,476.00	0.00	0.00	0.00	0.00	53,476.00
2530	Medicinas y productos farmaceuticos	24,125,465.00	0.00	0.00	24,125,465.00	0.00	0.00	259,417.23	259,417.23	23,866,047.77
2531	Medicinas y productos farmaceuticos	24,125,465.00	0.00	0.00	24,125,465.00	0.00	0.00	259,417.23	259,417.23	23,866,047.77
2540	Materiales accesorios y suministros medicos	5,688,646.00	0.00	0.00	5,688,646.00	0.00	0.00	225,393.18	225,393.18	5,463,252.82
2541	Materiales accesorios y suministros medicos	5,688,646.00	0.00	0.00	5,688,646.00	0.00	0.00	225,393.18	225,393.18	5,463,252.82
2550	Materiales accesorios y suministros de laboratorio	720,000.00	0.00	0.00	720,000.00	0.00	0.00	0.00	0.00	720,000.00
2551	Materiales accesorios y suministros de laboratorio	720,000.00	0.00	0.00	720,000.00	0.00	0.00	0.00	0.00	720,000.00
2560	Fibras sinteticas hules plasticos y derivados	45,394.00	0.00	0.00	45,394.00	0.00	0.00	52,244.74	52,244.74	-6,850.74
2561	Fibras sinteticas hules plasticos y derivados	45,394.00	0.00	0.00	45,394.00	0.00	0.00	52,244.74	52,244.74	-6,850.74
2590	Otros productos quimicos	25,366.00	0.00	0.00	25,366.00	0.00	0.00	0.00	0.00	25,366.00
2591	Otros productos quimicos	25,366.00	0.00	0.00	25,366.00	0.00	0.00	0.00	0.00	25,366.00
2600	Combustibles lubricantes y aditivos	437,459,435.00	0.00	0.00	437,459,435.00	0.00	600,184.00	12,030,229.22	12,630,413.22	424,829,021.78
2610	Combustibles lubricantes y aditivos	437,459,435.00	0.00	0.00	437,459,435.00	0.00	600,184.00	12,030,229.22	12,630,413.22	424,829,021.78
2611	Combustibles lubricantes y aditivos	437,459,435.00	0.00	0.00	437,459,435.00	0.00	600,184.00	12,030,229.22	12,630,413.22	424,829,021.78
2700	Vestuario blancos prendas de proteccion y articulos deportivos	266,291,017.00	0.00	0.00	266,291,017.00	0.00	0.00	261,601.54	261,601.54	266,029,415.46
2710	Vestuario y uniformes	177,198,185.00	0.00	0.00	177,198,185.00	0.00	0.00	10,204.40	10,204.40	177,187,980.60
2711	Vestuario y uniformes	177,198,185.00	0.00	0.00	177,198,185.00	0.00	0.00	10,204.40	10,204.40	177,187,980.60
2720	Prendas de seguridad y proteccion personal	4,138,620.00	0.00	0.00	4,138,620.00	0.00	0.00	249,878.94	249,878.94	3,888,741.06
2721	Prendas de seguridad y proteccion personal	4,138,620.00	0.00	0.00	4,138,620.00	0.00	0.00	249,878.94	249,878.94	3,888,741.06
2730	Articulos deportivos	74,890,048.00	0.00	0.00	74,890,048.00	0.00	0.00	0.00	0.00	74,890,048.00
2731	Articulos deportivos	74,890,048.00	0.00	0.00	74,890,048.00	0.00	0.00	0.00	0.00	74,890,048.00
2740	Productos textiles	77,920.00	0.00	0.00	77,920.00	0.00	0.00	835.20	835.20	77,084.80
2741	Productos textiles	77,920.00	0.00	0.00	77,920.00	0.00	0.00	835.20	835.20	77,084.80
2750	Blancos y otros productos textiles excepto prendas de vestir	9,986,244.00	0.00	0.00	9,986,244.00	0.00	0.00	683.00	683.00	9,985,561.00
2751	Blancos y otros productos textiles	9,986,244.00	0.00	0.00	9,986,244.00	0.00	0.00	683.00	683.00	9,985,561.00
2800	Materiales y suministros para seguridad	27,397,295.00	0.00	0.00	27,397,295.00	0.00	0.00	6,299.00	6,299.00	27,390,996.00
2830	Prendas de proteccion para la seguridad publica y nacional	27,397,295.00	0.00	0.00	27,397,295.00	0.00	0.00	6,299.00	6,299.00	27,390,996.00
2831	Prendas de proteccion	27,397,295.00	0.00	0.00	27,397,295.00	0.00	0.00	6,299.00	6,299.00	27,390,996.00
2900	Herramientas refacciones y accesorios menores	34,626,033.00	0.00	0.00	34,626,033.00	9,484.74	382.80	1,389,776.26	1,399,643.80	33,226,389.20
2910	Herramientas menores	3,924,907.00	0.00	0.00	3,924,907.00	9,484.74	0.00	132,442.08	141,926.82	3,782,980.18
2911	Refacciones accesorios y herramientas	3,924,907.00	0.00	0.00	3,924,907.00	9,484.74	0.00	132,442.08	141,926.82	3,782,980.18
2920	Refacciones y accesorios menores de edificios	2,485,115.00	0.00	0.00	2,485,115.00	0.00	0.00	109,081.52	109,081.52	2,376,033.48
2921	Refacciones y accesorios menores de edificios	2,485,115.00	0.00	0.00	2,485,115.00	0.00	0.00	109,081.52	109,081.52	2,376,033.48
2930	Refacciones y accesorios menores de mobiliario y equipo de administracion educacional y recreativo	627,628.00	0.00	0.00	627,628.00	0.00	382.80	59,950.86	60,333.66	567,294.34
2931	Refacciones y accesorios menores de mobiliario y equipo de administracion educacional y recreativo	627,628.00	0.00	0.00	627,628.00	0.00	382.80	59,950.86	60,333.66	567,294.34



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PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
2940	Refacciones y accesorios menores de equipo de computo y tecnologías de la informacion	6,268,521.00	0.00	0.00	6,268,521.00	0.00	0.00	347,200.58	347,200.58	5,921,320.42
2941	Refacciones y accesorios para equipo de computo	6,268,521.00	0.00	0.00	6,268,521.00	0.00	0.00	347,200.58	347,200.58	5,921,320.42
2950	Refacciones y accesorios menores de equipo e instrumental medico y de laboratorio	0.00	0.00	0.00	0.00	0.00	0.00	10,857.60	10,857.60	-10,857.60
2951	Refacciones y accesorios menores de equipo e instrumental medico y de laboratorio	0.00	0.00	0.00	0.00	0.00	0.00	10,857.60	10,857.60	-10,857.60
2960	Refacciones y accesorios menores para equipo de transporte	9,110,825.00	0.00	0.00	9,110,825.00	0.00	0.00	391,816.91	391,816.91	8,719,008.09
2961	Refacciones y accesorios menores para equipo de transporte	9,110,825.00	0.00	0.00	9,110,825.00	0.00	0.00	391,816.91	391,816.91	8,719,008.09
2970	Refacciones y accesorios menores de equipo de defensa y seguridad	5,576,340.00	0.00	0.00	5,576,340.00	0.00	0.00	84,339.40	84,339.40	5,492,000.60
2971	Articulos para la extincion de incendios	4,180,220.00	0.00	0.00	4,180,220.00	0.00	0.00	84,339.40	84,339.40	4,095,880.60
2972	Refacciones y accesorios menores para equipo de defensa	1,396,120.00	0.00	0.00	1,396,120.00	0.00	0.00	0.00	0.00	1,396,120.00
2980	Refacciones y accesorios menores de maquinaria y otros equipos	650,354.00	0.00	0.00	650,354.00	0.00	0.00	23,664.97	23,664.97	626,689.03
2981	Refacciones y accesorios menores de maquinaria y otros equipos	650,354.00	0.00	0.00	650,354.00	0.00	0.00	23,664.97	23,664.97	626,689.03
2990	Refacciones y accesorios menores otros bienes muebles	5,982,343.00	0.00	0.00	5,982,343.00	0.00	0.00	230,422.34	230,422.34	5,751,920.66
2992	Otros enseres	5,982,343.00	0.00	0.00	5,982,343.00	0.00	0.00	230,422.34	230,422.34	5,751,920.66
3000	Servicios generales	11,446,262,601.00	0.00	0.00	11,446,262,601.00	68,598.06	3,945,663.67	2,671,902,540.87	2,675,916,802.60	8,770,345,798.40
3100	Servicios basicos	601,030,026.00	0.00	0.00	601,030,026.00	0.00	617,167.35	26,680,899.97	27,298,067.32	573,731,958.68
3110	Energia electrica	168,639,073.00	0.00	0.00	168,639,073.00	0.00	309,276.98	13,273,987.11	13,583,264.09	155,055,808.91
3111	Servicio de energia electrica	168,639,073.00	0.00	0.00	168,639,073.00	0.00	309,276.98	13,273,987.11	13,583,264.09	155,055,808.91
3120	Gas	61,012,845.00	0.00	0.00	61,012,845.00	0.00	0.00	6,650,097.25	6,650,097.25	54,362,747.75
3121	Gas	61,012,845.00	0.00	0.00	61,012,845.00	0.00	0.00	6,650,097.25	6,650,097.25	54,362,747.75
3130	Aqua	67,021,353.00	0.00	0.00	67,021,353.00	0.00	0.00	410,512.33	410,512.33	66,610,840.67
3131	Servicio de agua	67,021,353.00	0.00	0.00	67,021,353.00	0.00	0.00	410,512.33	410,512.33	66,610,840.67
3140	Telefonia tradicional	116,923,934.00	0.00	0.00	116,923,934.00	0.00	90,763.83	2,276,160.49	2,366,924.32	114,557,009.68
3141	Servicio de telefonia convencional	116,923,934.00	0.00	0.00	116,923,934.00	0.00	90,763.83	2,276,160.49	2,366,924.32	114,557,009.68
3150	Telefonia celular	17,883,348.00	0.00	0.00	17,883,348.00	0.00	0.00	97,425.15	97,425.15	17,785,922.85
3151	Servicio de telefonia celular	17,883,348.00	0.00	0.00	17,883,348.00	0.00	0.00	97,425.15	97,425.15	17,785,922.85
3160	Servicios de telecomunicaciones y satelites	8,881,285.00	0.00	0.00	8,881,285.00	0.00	1,842.72	56,173.26	58,015.98	8,823,269.02
3161	Servicios de radiolocalizacion y telecomunicacion	3,982,117.00	0.00	0.00	3,982,117.00	0.00	1,842.72	32,456.82	34,299.54	3,947,817.46
3162	Servicios de conduccion de senales analogicas y digitales	4,899,168.00	0.00	0.00	4,899,168.00	0.00	0.00	23,716.44	23,716.44	4,875,451.56
3170	Servicios de acceso de Internet redes y procesamiento de informacion	141,588,625.00	0.00	0.00	141,588,625.00	0.00	215,283.82	3,755,768.31	3,971,052.13	137,617,572.87
3171	Servicios de acceso a internet	141,588,625.00	0.00	0.00	141,588,625.00	0.00	215,283.82	3,755,768.31	3,971,052.13	137,617,572.87



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PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3180	Servicios postales y telegraficos	14,475,798.00	0.00	0.00	14,475,798.00	0.00	0.00	134,849.95	134,849.95	14,340,948.05
3181	Servicio postal y telegrafico	14,475,798.00	0.00	0.00	14,475,798.00	0.00	0.00	134,849.95	134,849.95	14,340,948.05
3190	Servicios integrales y otros servicios	4,603,765.00	0.00	0.00	4,603,765.00	0.00	0.00	25,926.12	25,926.12	4,577,838.88
3191	Servicios de telecomunicacion especializados	3,932,850.00	0.00	0.00	3,932,850.00	0.00	0.00	0.00	0.00	3,932,850.00
3192	Servicios de informacion mediante telecomunicaciones especializadas	670,915.00	0.00	0.00	670,915.00	0.00	0.00	25,926.12	25,926.12	644,988.88
3200	Servicios de arrendamiento	1,359,308,797.00	0.00	0.00	1,359,308,797.00	0.00	2,105,779.00	97,819,877.06	99,925,656.06	1,259,383,140.94
3210	Arrendamiento de terrenos	610,637.00	0.00	0.00	610,637.00	0.00	0.00	22,162.00	22,162.00	588,475.00
3211	Arrendamiento de terrenos	610,637.00	0.00	0.00	610,637.00	0.00	0.00	22,162.00	22,162.00	588,475.00
3220	Arrendamiento de edificios	256,845,262.00	0.00	0.00	256,845,262.00	0.00	0.00	41,847,230.07	41,847,230.07	214,998,031.93
3221	Arrendamiento de edificios y locales	256,845,262.00	0.00	0.00	256,845,262.00	0.00	0.00	41,847,230.07	41,847,230.07	214,998,031.93
3230	Arrendamiento de mobiliario y equipo de administracion educacional y recreativo	271,081,564.00	0.00	0.00	271,081,564.00	0.00	551,602.00	16,516,441.40	17,068,043.40	254,013,520.60
3231	Arrendamiento de equipo y bienes informaticos	271,081,564.00	0.00	0.00	271,081,564.00	0.00	551,602.00	16,516,441.40	17,068,043.40	254,013,520.60
3250	Arrendamiento de equipo de transporte	678,554,404.00	0.00	0.00	678,554,404.00	0.00	1,554,177.00	12,627,563.96	14,181,740.96	664,372,663.04
3251	Arrendamiento de vehiculos	678,554,404.00	0.00	0.00	678,554,404.00	0.00	1,554,177.00	12,627,563.96	14,181,740.96	664,372,663.04
3260	Arrendamiento de maquinaria otros equipos y herramientas	440,745.00	0.00	0.00	440,745.00	0.00	0.00	0.00	0.00	440,745.00
3261	Arrendamiento de maquinaria y equipo	440,745.00	0.00	0.00	440,745.00	0.00	0.00	0.00	0.00	440,745.00
3270	Arrendamiento de activos intangibles	151,742,344.00	0.00	0.00	151,742,344.00	0.00	0.00	26,806,479.63	26,806,479.63	124,935,864.37
3271	Arrendamiento de activos intangibles	151,742,344.00	0.00	0.00	151,742,344.00	0.00	0.00	26,806,479.63	26,806,479.63	124,935,864.37
3290	Otros arrendamientos	33,841.00	0.00	0.00	33,841.00	0.00	0.00	0.00	0.00	33,841.00
3291	Arrendamiento de equipo para el suministro de sustancias y productos quimicos	33,841.00	0.00	0.00	33,841.00	0.00	0.00	0.00	0.00	33,841.00
3300	Servicios profesionales cientificos tecnicos y otros servicios	3,271,015,947.00	0.00	0.00	3,271,015,947.00	47,636.56	663,907.55	82,707,205.41	83,418,749.52	3,187,597,197.48
3310	Servicios legales de contabilidad auditoria y relacionados	1,134,330,530.00	0.00	0.00	1,134,330,530.00	0.00	0.00	27,236,437.13	27,236,437.13	1,107,094,092.87
3311	Asesorias asociadas a convenios o acuerdos	1,134,330,530.00	0.00	0.00	1,134,330,530.00	0.00	0.00	27,236,437.13	27,236,437.13	1,107,094,092.87
3320	Servicios de diseno arquitectura ingenieria y actividades relacionadas	2,339,814.00	0.00	0.00	2,339,814.00	0.00	0.00	0.00	0.00	2,339,814.00
3321	Servicios estadisticos y geograficos	2,339,814.00	0.00	0.00	2,339,814.00	0.00	0.00	0.00	0.00	2,339,814.00
3330	Servicios de consultoria administrativa procesos tecnica y en tecnologias de la informacion	472,453,243.00	0.00	0.00	472,453,243.00	0.00	0.00	1,595,220.00	1,595,220.00	470,858,023.00
3331	Servicios informaticos	472,453,243.00	0.00	0.00	472,453,243.00	0.00	0.00	1,595,220.00	1,595,220.00	470,858,023.00
3340	Servicios de capacitacion	45,487,409.00	0.00	0.00	45,487,409.00	0.00	0.00	0.00	0.00	45,487,409.00
3341	Capacitacion	45,487,409.00	0.00	0.00	45,487,409.00	0.00	0.00	0.00	0.00	45,487,409.00
3350	Servicios de investigacion cientifica y desarrollo	677,250.00	0.00	0.00	677,250.00	0.00	0.00	0.00	0.00	677,250.00
3351	Servicios de investigacion cientifica y desarrollo	677,250.00	0.00	0.00	677,250.00	0.00	0.00	0.00	0.00	677,250.00
3360	Servicios de apoyo administrativo traduccion fotocopiado e impresion	1,172,920,627.00	0.00	0.00	1,172,920,627.00	47,636.56	79,736.05	35,758,337.27	35,885,709.88	1,137,034,917.12



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3361	Servicios de apoyo administrativo y fotocopiado	56,789,490.00	0.00	0.00	56,789,490.00	0.00	56,638.20	463,836.71	520,474.91	56,269,015.09
3362	Impresiones de documentos oficiales para la prestación de servicios publicos identificacion formatos admi	1,087,181,186.00	0.00	0.00	1,087,181,186.00	39,400.56	23,097.85	34,850,988.16	34,913,486.57	1,052,267,699.43
3363	Servicios de impresion de documentos oficiales	28,949,951.00	0.00	0.00	28,949,951.00	8,236.00	0.00	443,512.40	451,748.40	28,498,202.60
3370	Servicios de proteccion y seguridad	241,315.00	0.00	0.00	241,315.00	0.00	0.00	0.00	0.00	241,315.00
3371	Servicios de proteccion y seguridad	241,315.00	0.00	0.00	241,315.00	0.00	0.00	0.00	0.00	241,315.00
3380	Servicios de vigilancia	234,358,149.00	0.00	0.00	234,358,149.00	0.00	584,171.50	15,598,157.67	16,182,329.17	218,175,819.83
3381	Servicios de vigilancia	234,358,149.00	0.00	0.00	234,358,149.00	0.00	584,171.50	15,598,157.67	16,182,329.17	218,175,819.83
3390	Servicios profesionales cientificos y tecnicos integrales	208,207,610.00	0.00	0.00	208,207,610.00	0.00	0.00	2,519,053.34	2,519,053.34	205,688,556.66
3391	Servicios profesionales	208,207,610.00	0.00	0.00	208,207,610.00	0.00	0.00	2,519,053.34	2,519,053.34	205,688,556.66
3400	Servicios financieros bancarios y comerciales	1,149,233,512.00	0.00	0.00	1,149,233,512.00	0.00	294.64	36,771,759.01	36,772,053.65	1,112,461,458.35
3410	Servicios financieros y bancarios	232,981,064.00	0.00	0.00	232,981,064.00	0.00	294.64	34,175,373.53	34,175,668.17	198,805,395.83
3411	Servicios bancarios y financieros	232,981,064.00	0.00	0.00	232,981,064.00	0.00	294.64	34,175,373.53	34,175,668.17	198,805,395.83
3430	Servicios de recaudacion traslado y custodia de valores	29,027.00	0.00	0.00	29,027.00	0.00	0.00	0.00	0.00	29,027.00
3431	Gastos inherentes a la recaudacion	29,027.00	0.00	0.00	29,027.00	0.00	0.00	0.00	0.00	29,027.00
3440	Seguros de responsabilidad patrimonial y fianzas	138,265.00	0.00	0.00	138,265.00	0.00	0.00	0.00	0.00	138,265.00
3441	Seguros de responsabilidad patrimonial y fianzas	138,265.00	0.00	0.00	138,265.00	0.00	0.00	0.00	0.00	138,265.00
3450	Seguro de bienes patrimoniales	208,365,935.00	0.00	0.00	208,365,935.00	0.00	0.00	224,535.90	224,535.90	208,141,399.10
3451	Seguros y fianzas	208,365,935.00	0.00	0.00	208,365,935.00	0.00	0.00	224,535.90	224,535.90	208,141,399.10
3460	Almacenaje envase y embalaje	288,502.00	0.00	0.00	288,502.00	0.00	0.00	0.00	0.00	288,502.00
3461	Almacenaje embalaje y envase	288,502.00	0.00	0.00	288,502.00	0.00	0.00	0.00	0.00	288,502.00
3470	Fletes v maniobras	707,430,719.00	0.00	0.00	707,430,719.00	0.00	0.00	2,371,849.58	2,371,849.58	705,058,869.42
3471	Fletes y maniobras	707,430,719.00	0.00	0.00	707,430,719.00	0.00	0.00	2,371,849.58	2,371,849.58	705,058,869.42
3500	Servicios de instalacion reparacion mantenimiento y conservacion	724,581,512.00	0.00	0.00	724,581,512.00	16,211.00	500,482.74	173,523,971.52	174,040,665.26	550,540,846.74
3510	Conservacion y mantenimiento menor de inmuebles	148,584,002.00	0.00	0.00	148,584,002.00	0.00	0.00	158,114,718.32	158,114,718.32	-9,530,716.32
3511	Reparacion y mantenimiento de inmuebles	42,524,393.00	0.00	0.00	42,524,393.00	0.00	0.00	158,045,060.32	158,045,060.32	-115,520,667.32
3512	Adaptacion de locales almacenes bodegas y edificios	106,059,609.00	0.00	0.00	106,059,609.00	0.00	0.00	69,658.00	69,658.00	105,989,951.00
3520	Instalacion reparacion y mantenimiento de mobiliario y equipo de administracion educacional y recreativo	10,582,149.00	0.00	0.00	10,582,149.00	0.00	0.00	98,374.32	98,374.32	10,483,774.68
3521	Reparacion mantenimiento e instalacion de mobiliario y equipo de oficina	10,582,149.00	0.00	0.00	10,582,149.00	0.00	0.00	98,374.32	98,374.32	10,483,774.68
3530	Instalacion reparacion y mantenimiento de equipo de computo y tecnologias de la informacion	59,627,223.00	0.00	0.00	59,627,223.00	0.00	629.30	409,659.78	410,289.08	59,216,933.92
3531	Reparacion instalacion y mantenimiento de bienes informaticos microfilmacion y tecnologias de la informac	32,157,087.00	0.00	0.00	32,157,087.00	0.00	629.30	409,659.78	410,289.08	31,746,797.92



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3532	Reparación y mantenimiento para equipo y redes de tele y radio transmision	27,470,136.00	0.00	0.00	27,470,136.00	0.00	0.00	0.00	0.00	27,470,136.00
3540	Instalacion reparacion y mantenimiento de equipo e instrumental medico y de laboratorio	108,000.00	0.00	0.00	108,000.00	0.00	0.00	6,605.04	6,605.04	101,394.96
3541	Reparacion instalacion y mantenimiento de equipo medico y de laboratorio	108,000.00	0.00	0.00	108,000.00	0.00	0.00	6,605.04	6,605.04	101,394.96
3550	Reparacion y mantenimiento de equipo de transporte	188,872,654.00	0.00	0.00	188,872,654.00	12,035.00	37,134.09	3,936,798.28	3,985,967.37	184,886,686.63
3551	Reparacion y mantenimiento de vehiculos terrestres aereos y lacustres	188,872,654.00	0.00	0.00	188,872,654.00	12,035.00	37,134.09	3,936,798.28	3,985,967.37	184,886,686.63
3570	Instalacion reparacion y mantenimiento de maquinaria otros equipos y herramienta	17,298,708.00	0.00	0.00	17,298,708.00	0.00	12,546.62	43,084.26	55,630.88	17,243,077.12
3571	Reparacion instalacion y mantenimiento de maquinaria equipo industrial y diverso	17,298,708.00	0.00	0.00	17,298,708.00	0.00	12,546.62	43,084.26	55,630.88	17,243,077.12
3580	Servicios de limpieza y manejo de desechos	286,058,301.00	0.00	0.00	286,058,301.00	0.00	448,256.07	10,697,471.80	11,145,727.87	274,912,573.13
3581	Servicios de lavanderia limpieza e higiene	286,058,301.00	0.00	0.00	286,058,301.00	0.00	448,256.07	10,697,471.80	11,145,727.87	274,912,573.13
3590	Servicios de jardineria y fumigacion	13,450,475.00	0.00	0.00	13,450,475.00	4,176.00	1,916.66	217,259.72	223,352.38	13,227,122.62
3591	Servicios de fumigacion	13,450,475.00	0.00	0.00	13,450,475.00	4,176.00	1,916.66	217,259.72	223,352.38	13,227,122.62
3600	Servicios de comunicacion social y publicidad	270,541,469.00	0.00	0.00	270,541,469.00	0.00	0.00	119,279.40	119,279.40	270,422,189.60
3610	Difusion por radio television y otros medios de mensajes sobre programas y actividades gubernamentales	267,059,826.00	0.00	0.00	267,059,826.00	0.00	0.00	118,490.00	118,490.00	266,941,336.00
3611	Gastos de publicidad y propaganda	248,593,231.00	0.00	0.00	248,593,231.00	0.00	0.00	0.00	0.00	248,593,231.00
3612	Publicaciones oficiales y de informacion en general para difusion	18,466,595.00	0.00	0.00	18,466,595.00	0.00	0.00	118,490.00	118,490.00	18,348,105.00
3620	Difusion por radio television y otros medios de mensajes comerciales para promover la venta de bienes o se	1,356,430.00	0.00	0.00	1,356,430.00	0.00	0.00	0.00	0.00	1,356,430.00
3621	Gastos de publicidad en materia comercial	1,356,430.00	0.00	0.00	1,356,430.00	0.00	0.00	0.00	0.00	1,356,430.00
3640	Servicios de revelado de fotografias	1,300,674.00	0.00	0.00	1,300,674.00	0.00	0.00	789.40	789.40	1,299,884.60
3641	Servicios de fotografia	1,300,674.00	0.00	0.00	1,300,674.00	0.00	0.00	789.40	789.40	1,299,884.60
3650	Servicios de la industria filmica del sonido y del video	71,406.00	0.00	0.00	71,406.00	0.00	0.00	0.00	0.00	71,406.00
3651	Servicios de cine y grabacion	71,406.00	0.00	0.00	71,406.00	0.00	0.00	0.00	0.00	71,406.00
3660	Servicios de creacion y difusion de contenido exclusivamente a traves de internet	730,480.00	0.00	0.00	730,480.00	0.00	0.00	0.00	0.00	730,480.00
3661	Servicios de creacion y difusion de contenido a traves de internet	730,480.00	0.00	0.00	730,480.00	0.00	0.00	0.00	0.00	730,480.00
3690	Otros servicios de informacion	22,653.00	0.00	0.00	22,653.00	0.00	0.00	0.00	0.00	22,653.00
3691	Otros servicios de informacion	22,653.00	0.00	0.00	22,653.00	0.00	0.00	0.00	0.00	22,653.00
3700	Servicios de traslado y viaticos	60,852,744.00	0.00	0.00	60,852,744.00	360.00	40,277.05	1,213,911.64	1,254,548.69	59,598,195.31



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3710	Pasajes aéreos	4,692,318.00	0.00	0.00	4,692,318.00	0.00	0.00	0.00	0.00	4,692,318.00
3711	Transportación aérea	4,692,318.00	0.00	0.00	4,692,318.00	0.00	0.00	0.00	0.00	4,692,318.00
3720	Pasajes terrestres	23,843,489.00	0.00	0.00	23,843,489.00	360.00	40,277.05	1,004,163.63	1,044,800.68	22,798,688.32
3721	Gastos de traslado por vía terrestre	23,843,489.00	0.00	0.00	23,843,489.00	360.00	40,277.05	1,004,163.63	1,044,800.68	22,798,688.32
3750	Viáticos en el país	19,577,130.00	0.00	0.00	19,577,130.00	0.00	0.00	44,577.06	44,577.06	19,532,552.94
3751	Gastos de alimentación en territorio nacional	18,677,248.00	0.00	0.00	18,677,248.00	0.00	0.00	39,377.06	39,377.06	18,637,870.94
3752	Gastos de hospedaje en territorio nacional	899,882.00	0.00	0.00	899,882.00	0.00	0.00	5,200.00	5,200.00	894,682.00
3760	Viáticos en el extranjero	3,852,254.00	0.00	0.00	3,852,254.00	0.00	0.00	0.00	0.00	3,852,254.00
3761	Gastos de alimentación en el extranjero	1,630,204.00	0.00	0.00	1,630,204.00	0.00	0.00	0.00	0.00	1,630,204.00
3762	Gastos de hospedaje en el extranjero	2,030,530.00	0.00	0.00	2,030,530.00	0.00	0.00	0.00	0.00	2,030,530.00
3763	Gastos de arrendamiento de vehículos en el extranjero	191,520.00	0.00	0.00	191,520.00	0.00	0.00	0.00	0.00	191,520.00
3780	Servicios integrales de traslado y viáticos	1,330,419.00	0.00	0.00	1,330,419.00	0.00	0.00	29,738.00	29,738.00	1,300,681.00
3781	Servicios integrales de traslado y viáticos	1,330,419.00	0.00	0.00	1,330,419.00	0.00	0.00	29,738.00	29,738.00	1,300,681.00
3790	Otros servicios de traslado y hospedaje	7,557,134.00	0.00	0.00	7,557,134.00	0.00	0.00	135,432.95	135,432.95	7,421,701.05
3791	Otros servicios de traslado y hospedaje	7,557,134.00	0.00	0.00	7,557,134.00	0.00	0.00	135,432.95	135,432.95	7,421,701.05
3800	Servicios oficiales	181,821,831.00	0.00	0.00	181,821,831.00	0.00	0.00	5,546,319.12	5,546,319.12	176,275,511.88
3820	Gastos de orden social y cultural	79,925,933.00	0.00	0.00	79,925,933.00	0.00	0.00	5,163,655.84	5,163,655.84	74,762,277.16
3821	Gastos de ceremonias oficiales y de orden social	66,636,704.00	0.00	0.00	66,636,704.00	0.00	0.00	5,163,655.84	5,163,655.84	61,473,048.16
3822	Espectáculos cívicos y culturales	13,289,229.00	0.00	0.00	13,289,229.00	0.00	0.00	0.00	0.00	13,289,229.00
3830	Congresos y convenciones	33,097,685.00	0.00	0.00	33,097,685.00	0.00	0.00	382,663.28	382,663.28	32,715,021.72
3831	Congresos y convenciones	33,097,685.00	0.00	0.00	33,097,685.00	0.00	0.00	382,663.28	382,663.28	32,715,021.72
3840	Exposiciones	68,757,173.00	0.00	0.00	68,757,173.00	0.00	0.00	0.00	0.00	68,757,173.00
3841	Exposiciones y ferias	68,757,173.00	0.00	0.00	68,757,173.00	0.00	0.00	0.00	0.00	68,757,173.00
3850	Gastos de representación	41,040.00	0.00	0.00	41,040.00	0.00	0.00	0.00	0.00	41,040.00
3851	Gastos de representación	41,040.00	0.00	0.00	41,040.00	0.00	0.00	0.00	0.00	41,040.00
3900	Otros servicios generales	3,827,876,763.00	0.00	0.00	3,827,876,763.00	4,390.50	17,755.34	2,247,519,317.74	2,247,541,463.58	1,580,335,299.42
3910	Servicios funerarios y de cementerios	274,275.00	0.00	0.00	274,275.00	0.00	0.00	0.00	0.00	274,275.00
3911	Servicios funerarios y de cementerios	274,275.00	0.00	0.00	274,275.00	0.00	0.00	0.00	0.00	274,275.00
3920	Impuestos y derechos	20,293,257.00	0.00	0.00	20,293,257.00	4,390.50	1,473.36	1,903,605.48	1,909,469.34	18,383,787.66
3921	Impuestos y derechos de exportación	690,430.00	0.00	0.00	690,430.00	0.00	0.00	0.00	0.00	690,430.00
3922	Otros impuestos y derechos	19,602,827.00	0.00	0.00	19,602,827.00	4,390.50	1,473.36	1,903,605.48	1,909,469.34	17,693,357.66
3930	Impuestos y derechos de importación	5,647,312.00	0.00	0.00	5,647,312.00	0.00	0.00	0.00	0.00	5,647,312.00
3931	Impuestos y derechos de importación	5,647,312.00	0.00	0.00	5,647,312.00	0.00	0.00	0.00	0.00	5,647,312.00
3950	Penas multas accesorios y actualizaciones	28,681.00	0.00	0.00	28,681.00	0.00	0.00	0.00	0.00	28,681.00
3951	Penas multas accesorios y actualizaciones	28,681.00	0.00	0.00	28,681.00	0.00	0.00	0.00	0.00	28,681.00
3980	Impuesto sobre nominas y otros que se deriven de una relación laboral	2,402,175,115.00	0.00	0.00	2,402,175,115.00	0.00	0.00	2,214,422,866.53	2,214,422,866.53	187,752,248.47
3982	Impuesto sobre erogaciones por remuneraciones al trabajo personal	2,402,171,285.00	0.00	0.00	2,402,171,285.00	0.00	0.00	2,214,422,866.53	2,214,422,866.53	187,748,418.47
3983	Impuesto sobre la renta	3,830.00	0.00	0.00	3,830.00	0.00	0.00	0.00	0.00	3,830.00
3990	Otros servicios generales	1,399,458,123.00	0.00	0.00	1,399,458,123.00	0.00	16,281.98	31,192,845.73	31,209,127.71	1,368,248,995.29
3991	Cuotas y suscripciones	1,905,071.00	0.00	0.00	1,905,071.00	0.00	0.00	14,131.23	14,131.23	1,890,939.77
3992	Gastos de servicios menores	39,093,252.00	0.00	0.00	39,093,252.00	0.00	16,281.98	623,056.72	639,338.70	38,453,913.30
3994	Inscripciones y arbitrajes	215,460.00	0.00	0.00	215,460.00	0.00	0.00	0.00	0.00	215,460.00



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3996	Subcontratación de servicios con terceros	525,458,048.00	0.00	0.00	525,458,048.00	0.00	0.00	2,997,924.84	2,997,924.84	522,460,123.16
3997	Proyectos para prestación de servicios	832,786,292.00	0.00	0.00	832,786,292.00	0.00	0.00	27,557,732.94	27,557,732.94	805,228,559.06
4000	Transferencias asignaciones subsidios y otras ayudas	108,714,267,690.00	0.00	0.00	108,714,267,690.00	0.00	0.00	26,285,749,884.39	26,285,749,884.39	82,428,517,805.61
4100	Transferencias internas y asignaciones al sector público	20,319,715,882.00	0.00	0.00	20,319,715,882.00	0.00	0.00	4,073,189,190.85	4,073,189,190.85	16,246,526,691.15
4120	Asignaciones presupuestarias al poder legislativo	1,559,445,955.00	0.00	0.00	1,559,445,955.00	0.00	0.00	393,479,476.61	393,479,476.61	1,165,966,478.39
4121	Liberación de recursos al poder legislativo	1,559,445,955.00	0.00	0.00	1,559,445,955.00	0.00	0.00	393,479,476.61	393,479,476.61	1,165,966,478.39
4130	Asignaciones presupuestarias al poder judicial	5,411,113,601.00	0.00	0.00	5,411,113,601.00	0.00	0.00	1,041,482,332.00	1,041,482,332.00	4,369,631,269.00
4131	Liberación de recursos al poder judicial	5,411,113,601.00	0.00	0.00	5,411,113,601.00	0.00	0.00	1,041,482,332.00	1,041,482,332.00	4,369,631,269.00
4140	Asignaciones presupuestarias a órganos autónomos	13,349,156,326.00	0.00	0.00	13,349,156,326.00	0.00	0.00	2,638,227,382.24	2,638,227,382.24	10,710,928,943.76
4141	Liberación de recursos a entes autónomos	13,349,156,326.00	0.00	0.00	13,349,156,326.00	0.00	0.00	2,638,227,382.24	2,638,227,382.24	10,710,928,943.76
4200	Transferencias al resto del sector público	35,910,000.00	0.00	0.00	35,910,000.00	0.00	0.00	0.00	0.00	35,910,000.00
4240	Transferencias otorgadas a entidades federativas y municipios	35,910,000.00	0.00	0.00	35,910,000.00	0.00	0.00	0.00	0.00	35,910,000.00
4241	Municipios comunidades y poblaciones	35,910,000.00	0.00	0.00	35,910,000.00	0.00	0.00	0.00	0.00	35,910,000.00
4300	Subsidios y subvenciones	6,420,398,219.00	0.00	0.00	6,420,398,219.00	0.00	0.00	4,906,304,788.00	4,906,304,788.00	1,514,093,431.00
4330	Subsidios a la inversión	656,474.00	0.00	0.00	656,474.00	0.00	0.00	0.00	0.00	656,474.00
4331	Subsidios a la inversión	656,474.00	0.00	0.00	656,474.00	0.00	0.00	0.00	0.00	656,474.00
4380	Subsidios a entidades federativas y municipios	607,272,223.00	0.00	0.00	607,272,223.00	0.00	0.00	33,641.33	33,641.33	607,238,581.67
4381	Subsidios a entidades federativas y municipios	493,671,471.00	0.00	0.00	493,671,471.00	0.00	0.00	0.00	0.00	493,671,471.00
4382	Subsidios a fideicomisos privados y estatales	112,562,942.00	0.00	0.00	112,562,942.00	0.00	0.00	33,641.33	33,641.33	112,529,300.67
4383	Subsidios y apoyos	1,037,810.00	0.00	0.00	1,037,810.00	0.00	0.00	0.00	0.00	1,037,810.00
4390	Otros subsidios	5,812,469,522.00	0.00	0.00	5,812,469,522.00	0.00	0.00	4,906,271,146.67	4,906,271,146.67	906,198,375.33
4391	Subsidios por carga fiscal	5,712,052,903.00	0.00	0.00	5,712,052,903.00	0.00	0.00	4,904,455,274.52	4,904,455,274.52	807,597,628.48
4392	Devolución de ingresos indebidos	23,406,856.00	0.00	0.00	23,406,856.00	0.00	0.00	905,580.95	905,580.95	22,501,275.05
4393	Subsidios para capacitación y becas	15,471,033.00	0.00	0.00	15,471,033.00	0.00	0.00	910,291.20	910,291.20	14,560,741.80
4394	Otros subsidios	61,538,730.00	0.00	0.00	61,538,730.00	0.00	0.00	0.00	0.00	61,538,730.00
4400	Ayudas sociales	4,112,512,152.00	0.00	0.00	4,112,512,152.00	0.00	0.00	86,068,208.23	86,068,208.23	4,026,443,943.77
4410	Ayudas sociales a personas	1,942,886,162.00	0.00	0.00	1,942,886,162.00	0.00	0.00	66,646,980.19	66,646,980.19	1,876,239,181.81
4411	Cooperaciones y ayudas	1,355,394,603.00	0.00	0.00	1,355,394,603.00	0.00	0.00	0.00	0.00	1,355,394,603.00
4413	Gastos relacionados con actividades culturales deportivas y de ayuda extraordinaria	586,810,241.00	0.00	0.00	586,810,241.00	0.00	0.00	66,646,980.19	66,646,980.19	520,163,260.81
4414	Gastos por servicios de traslado de personas	681,318.00	0.00	0.00	681,318.00	0.00	0.00	0.00	0.00	681,318.00
4420	Becas y otras ayudas para programas de capacitación	2,043,116,869.00	0.00	0.00	2,043,116,869.00	0.00	0.00	0.00	0.00	2,043,116,869.00
4421	Becas	1,437,328,040.00	0.00	0.00	1,437,328,040.00	0.00	0.00	0.00	0.00	1,437,328,040.00
4423	Premios estímulos recompensas becas y seguros a deportistas	605,788,829.00	0.00	0.00	605,788,829.00	0.00	0.00	0.00	0.00	605,788,829.00
4430	Ayudas sociales a instituciones de enseñanza	63,562,070.00	0.00	0.00	63,562,070.00	0.00	0.00	0.00	0.00	63,562,070.00
4431	Instituciones educativas	63,470,906.00	0.00	0.00	63,470,906.00	0.00	0.00	0.00	0.00	63,470,906.00



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PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
4432	Premios recompensas y pension recreativa estudiantil	91,164.00	0.00	0.00	91,164.00	0.00	0.00	0.00	0.00	91,164.00
4450	Ayudas sociales a instituciones sin fines de lucro	59,462,725.00	0.00	0.00	59,462,725.00	0.00	0.00	19,421,228.04	19,421,228.04	40,041,496.96
4451	Instituciones de beneficencia	3,285,812.00	0.00	0.00	3,285,812.00	0.00	0.00	0.00	0.00	3,285,812.00
4452	Instituciones sociales no lucrativas	56,176,913.00	0.00	0.00	56,176,913.00	0.00	0.00	19,421,228.04	19,421,228.04	36,755,684.96
4480	Ayudas por desastres naturales y otros siniestros	3,484,326.00	0.00	0.00	3,484,326.00	0.00	0.00	0.00	0.00	3,484,326.00
4482	Mercancías y alimentos para su distribución a la población en caso de desastres naturales	3,484,326.00	0.00	0.00	3,484,326.00	0.00	0.00	0.00	0.00	3,484,326.00
4500	Pensiones y jubilaciones	19,943,786.00	0.00	0.00	19,943,786.00	0.00	0.00	0.00	0.00	19,943,786.00
4510	Pensiones	19,943,786.00	0.00	0.00	19,943,786.00	0.00	0.00	0.00	0.00	19,943,786.00
4511	Pago de pensiones	19,943,786.00	0.00	0.00	19,943,786.00	0.00	0.00	0.00	0.00	19,943,786.00
4600	Transferencias a fideicomisos mandatos y otros analogos	77,703,204,234.00	0.00	0.00	77,703,204,234.00	0.00	0.00	17,220,187,697.31	17,220,187,697.31	60,483,016,536.69
4610	Transferencias a fideicomisos del poder ejecutivo	34,508,730.00	0.00	0.00	34,508,730.00	0.00	0.00	34,508,730.00	34,508,730.00	0.00
4611	Transferencias a fideicomisos del poder ejecutivo	34,508,730.00	0.00	0.00	34,508,730.00	0.00	0.00	34,508,730.00	34,508,730.00	0.00
4640	Transferencias a fideicomisos publicos de entidades paraestatales no empresariales y no financieras	77,668,032,730.00	0.00	0.00	77,668,032,730.00	0.00	0.00	17,185,678,967.31	17,185,678,967.31	60,482,353,762.69
4641	Transferencias a organismos auxiliares	77,668,032,730.00	0.00	0.00	77,668,032,730.00	0.00	0.00	17,185,678,967.31	17,185,678,967.31	60,482,353,762.69
4660	Transferencias a fideicomisos de instituciones publicas financieras	662,774.00	0.00	0.00	662,774.00	0.00	0.00	0.00	0.00	662,774.00
4661	Transferencias a fideicomisos de instituciones publicas financieras	662,774.00	0.00	0.00	662,774.00	0.00	0.00	0.00	0.00	662,774.00
4800	Donativos	100,321,578.00	0.00	0.00	100,321,578.00	0.00	0.00	0.00	0.00	100,321,578.00
4810	Donativos a instituciones sin fines de lucro	88,969,559.00	0.00	0.00	88,969,559.00	0.00	0.00	0.00	0.00	88,969,559.00
4811	Donativos a Instituciones sin fines de lucro	88,969,559.00	0.00	0.00	88,969,559.00	0.00	0.00	0.00	0.00	88,969,559.00
4840	Donativos a fideicomisos estatales	11,352,019.00	0.00	0.00	11,352,019.00	0.00	0.00	0.00	0.00	11,352,019.00
4841	Donativos a fideicomisos publicos	11,352,019.00	0.00	0.00	11,352,019.00	0.00	0.00	0.00	0.00	11,352,019.00
4900	Transferencias al exterior	2,261,839.00	0.00	0.00	2,261,839.00	0.00	0.00	0.00	0.00	2,261,839.00
4930	Transferencias para el sector privado externo	2,261,839.00	0.00	0.00	2,261,839.00	0.00	0.00	0.00	0.00	2,261,839.00
4931	Transferencias para el sector privado externo	2,261,839.00	0.00	0.00	2,261,839.00	0.00	0.00	0.00	0.00	2,261,839.00
5000	Bienes muebles inmuebles e intangibles	27,837,747.00	0.00	0.00	27,837,747.00	0.00	0.00	525,805.20	525,805.20	27,311,941.80
5100	Mobiliario y equipo de administracion	7,660,824.00	0.00	0.00	7,660,824.00	0.00	0.00	0.00	0.00	7,660,824.00
5110	Muebles de oficina y estanteria	6,070,423.00	0.00	0.00	6,070,423.00	0.00	0.00	0.00	0.00	6,070,423.00
5111	Muebles y enseres	6,070,423.00	0.00	0.00	6,070,423.00	0.00	0.00	0.00	0.00	6,070,423.00
5150	Equipo de computo y de tecnologia de la informacion	1,090,401.00	0.00	0.00	1,090,401.00	0.00	0.00	0.00	0.00	1,090,401.00
5151	Bienes informaticos	1,090,401.00	0.00	0.00	1,090,401.00	0.00	0.00	0.00	0.00	1,090,401.00
5190	Otros mobiliarios y equipos de administracion	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00



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6152	Obra estatal o municipal	913,750,544.00	0.00	0.00	913,750,544.00	0.00	81,058,419.12	0.00	81,058,419.12	832,692,124.88
6153	Supervision y control de la obra publica	0.00	0.00	0.00	0.00	0.00	698,863.37	0.00	698,863.37	-698,863.37
6200	Obra publica en bienes propios	40,000,000.00	0.00	0.00	40,000,000.00	0.00	10,090,043.30	0.00	10,090,043.30	29,909,956.70
6210	Edificacion habitacional	40,000,000.00	0.00	0.00	40,000,000.00	0.00	10,090,043.30	0.00	10,090,043.30	29,909,956.70
6211	Edificacion habitacional	40,000,000.00	0.00	0.00	40,000,000.00	0.00	10,090,043.30	0.00	10,090,043.30	29,909,956.70
6300	Proyectos productivos y acciones de fomento	1,918,545,936.00	0.00	0.00	1,918,545,936.00	0.00	537,590,855.62	194,536,800.00	732,127,655.62	1,186,418,280.38
6310	Estudios formulacion y evaluacion de proyectos productivos no incluidos en conceptos anteriores de este ca	587,610,343.00	0.00	0.00	587,610,343.00	0.00	0.00	0.00	0.00	587,610,343.00
6311	Estudios formulacion y evaluacion de proyectos productivos no incluidos en conceptos anteriores de este ca	587,610,343.00	0.00	0.00	587,610,343.00	0.00	0.00	0.00	0.00	587,610,343.00
6320	Ejecucion de proyectos productivos no incluidos en conceptos anteriores de este capitulo	1,330,935,593.00	0.00	0.00	1,330,935,593.00	0.00	537,590,855.62	194,536,800.00	732,127,655.62	598,807,937.38
6321	Ejecucion de proyectos productivos no incluidos en conceptos anteriores de este capitulo	1,330,935,593.00	0.00	0.00	1,330,935,593.00	0.00	537,590,855.62	194,536,800.00	732,127,655.62	598,807,937.38
7000	Inversiones financieras y otras provisiones	2,112,371,566.00	0.00	0.00	2,112,371,566.00	0.00	0.00	1,845,328,834.60	1,845,328,834.60	267,042,731.40
7500	Inversiones en fideicomisos mandatos y otros analogos	2,112,371,566.00	0.00	0.00	2,112,371,566.00	0.00	0.00	1,845,328,834.60	1,845,328,834.60	267,042,731.40
7510	Inversiones en fideicomisos del poder ejecutivo	2,112,371,566.00	0.00	0.00	2,112,371,566.00	0.00	0.00	1,845,328,834.60	1,845,328,834.60	267,042,731.40
7511	Inversiones en fideicomisos del poder ejecutivo	2,112,371,566.00	0.00	0.00	2,112,371,566.00	0.00	0.00	1,845,328,834.60	1,845,328,834.60	267,042,731.40
8000	Participaciones y aportaciones	45,928,543,933.00	0.00	0.00	45,928,543,933.00	0.00	127,011,170.47	12,037,942,409.88	12,164,953,580.35	33,763,590,352.65
8100	Participaciones	28,789,685,572.00	0.00	0.00	28,789,685,572.00	0.00	0.00	7,618,846,881.69	7,618,846,881.69	21,170,838,690.31
8130	Participaciones de las entidades federativas a los municipios	25,633,898,448.00	0.00	0.00	25,633,898,448.00	0.00	0.00	6,544,664,002.29	6,544,664,002.29	19,089,234,445.71
8131	Participaciones a municipios en los ingresos federales	24,909,994,425.00	0.00	0.00	24,909,994,425.00	0.00	0.00	6,312,793,966.74	6,312,793,966.74	18,597,200,458.26
8132	Participaciones a municipios en los ingresos estatales	723,904,023.00	0.00	0.00	723,904,023.00	0.00	0.00	231,870,035.55	231,870,035.55	492,033,987.45
8150	Otros conceptos participables de la federacion a municipios	3,155,787,124.00	0.00	0.00	3,155,787,124.00	0.00	0.00	1,074,182,879.40	1,074,182,879.40	2,081,604,244.60
8151	Otros conceptos participables de la federacion a municipios	3,155,787,124.00	0.00	0.00	3,155,787,124.00	0.00	0.00	1,074,182,879.40	1,074,182,879.40	2,081,604,244.60
8300	Aportaciones	17,138,858,361.00	0.00	0.00	17,138,858,361.00	0.00	127,011,170.47	4,418,751,238.64	4,545,762,409.11	12,593,095,951.89
8330	Aportaciones de las entidades federativas a los municipios	17,138,858,361.00	0.00	0.00	17,138,858,361.00	0.00	127,011,170.47	4,418,751,238.64	4,545,762,409.11	12,593,095,951.89
8331	Aportaciones a municipios del fondo de aportaciones para la infraestructura social municipal	5,134,474,308.00	0.00	0.00	5,134,474,308.00	0.00	4,668,595.10	1,535,673,697.30	1,540,342,292.40	3,594,132,015.60
8332	Aportaciones a municipios del Fondo de aportaciones para el fortalecimiento de los municipios y de las dema	12,004,384,053.00	0.00	0.00	12,004,384,053.00	0.00	122,342,575.37	2,883,077,541.34	3,005,420,116.71	8,998,963,936.29
8500	Convenios	0.00	0.00	0.00	0.00	0.00	0.00	344,289.55	344,289.55	-344,289.55
8510	Convenios de reasignacion	0.00	0.00	0.00	0.00	0.00	0.00	344,289.55	344,289.55	-344,289.55
8511	Convenios de reasignacion	0.00	0.00	0.00	0.00	0.00	0.00	344,289.55	344,289.55	-344,289.55
9000	Deuda publica	10,272,568,950.00	0.00	0.00	10,272,568,950.00	0.00	0.00	3,454,988,069.23	3,454,988,069.23	6,817,580,880.77



CONTADURÍA GENERAL GUBERNAMENTAL
CIFRAS PRELIMINARES
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE MARZO DE 2021

PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
9100	Amortización de la deuda pública	2,972,817,870.00	0.00	0.00	2,972,817,870.00	0.00	0.00	100,148,067.28	100,148,067.28	2,872,669,802.72
9110	Amortización de la deuda interna con instituciones de crédito	2,972,817,870.00	0.00	0.00	2,972,817,870.00	0.00	0.00	100,148,067.28	100,148,067.28	2,872,669,802.72
9111	Amortización de capital	2,972,817,870.00	0.00	0.00	2,972,817,870.00	0.00	0.00	100,148,067.28	100,148,067.28	2,872,669,802.72
9200	Intereses de la deuda pública	2,928,678,278.00	0.00	0.00	2,928,678,278.00	0.00	0.00	572,086,776.16	572,086,776.16	2,356,591,501.84
9210	Intereses de la deuda interna con instituciones de crédito	2,928,678,278.00	0.00	0.00	2,928,678,278.00	0.00	0.00	572,086,776.16	572,086,776.16	2,356,591,501.84
9211	Intereses de la deuda	2,928,678,278.00	0.00	0.00	2,928,678,278.00	0.00	0.00	572,086,776.16	572,086,776.16	2,356,591,501.84
9300	Comisiones de la deuda pública	201,787,109.00	0.00	0.00	201,787,109.00	0.00	0.00	16,378,267.00	16,378,267.00	185,408,842.00
9310	Comisiones de la deuda pública interna	201,787,109.00	0.00	0.00	201,787,109.00	0.00	0.00	16,378,267.00	16,378,267.00	185,408,842.00
9311	Comisiones de la deuda pública	201,787,109.00	0.00	0.00	201,787,109.00	0.00	0.00	16,378,267.00	16,378,267.00	185,408,842.00
9400	Gastos de la deuda pública	256,064,854.00	0.00	0.00	256,064,854.00	0.00	0.00	0.00	0.00	256,064,854.00
9410	Gastos de la deuda pública interna	256,064,854.00	0.00	0.00	256,064,854.00	0.00	0.00	0.00	0.00	256,064,854.00
9411	Gastos de la deuda pública	256,064,854.00	0.00	0.00	256,064,854.00	0.00	0.00	0.00	0.00	256,064,854.00
9500	Costo por coberturas	669,529,830.00	0.00	0.00	669,529,830.00	0.00	0.00	213,278,886.14	213,278,886.14	456,250,943.86
9510	Costos por coberturas	669,529,830.00	0.00	0.00	669,529,830.00	0.00	0.00	213,278,886.14	213,278,886.14	456,250,943.86
9512	Gastos por otras coberturas	669,529,830.00	0.00	0.00	669,529,830.00	0.00	0.00	213,278,886.14	213,278,886.14	456,250,943.86
9900	Adeudos de ejercicios fiscales anteriores ADEFAS	3,243,691,009.00	0.00	0.00	3,243,691,009.00	0.00	0.00	2,553,096,072.65	2,553,096,072.65	690,594,936.35
9910	ADEFAS	3,243,691,009.00	0.00	0.00	3,243,691,009.00	0.00	0.00	2,553,096,072.65	2,553,096,072.65	690,594,936.35
9911	Por el ejercicio inmediato anterior	3,243,691,009.00	0.00	0.00	3,243,691,009.00	0.00	0.00	2,553,096,072.65	2,553,096,072.65	690,594,936.35
	TOTALES:	265,898,591,641.00	0.00	0.00	265,898,591,641.00	126,108.69	5,618,000,788.77	66,527,637,497.62	72,145,764,395.08	193,752,827,245.92