



CONTADURÍA GENERAL GUBERNAMENTAL
CIFRAS PRELIMINARES
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 30 DE SEPTIEMBRE DE 2021

PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROM.	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	Servicios personales	62,425,093,149.00	649,867,736.37	1,025,686,084.55	62,049,274,800.82	0.00	0.00	44,136,264,314.96	44,136,264,314.96	17,913,010,485.86
1100	Remuneraciones al personal de carácter permanente	24,394,721,989.52	277,942,707.34	532,894,953.40	24,139,769,743.46	0.00	0.00	19,351,433,760.07	19,351,433,760.07	4,788,335,983.39
1130	Sueldos base al personal permanente	24,394,714,128.03	277,942,707.34	532,894,953.40	24,139,761,881.97	0.00	0.00	19,351,433,760.07	19,351,433,760.07	4,788,328,121.90
1131	Sueldo base	19,068,321,624.71	182,443,964.33	532,894,953.40	18,717,870,635.64	0.00	0.00	14,488,546,054.57	14,488,546,054.57	4,229,324,581.07
1132	Otro sueldo magisterio	86,464,356.10	2,092,778.02	0.00	88,557,134.12	0.00	0.00	61,522,213.38	61,522,213.38	27,034,920.74
1133	Hora clase	3,509,625,431.51	93,405,964.99	0.00	3,603,031,396.50	0.00	0.00	3,940,896,233.54	3,940,896,233.54	-337,864,837.04
1134	Carrera magisterial	1,583,145,248.87	0.00	0.00	1,583,145,248.87	0.00	0.00	656,497,755.71	656,497,755.71	926,647,493.16
1135	Carrera docente	147,157,466.84	0.00	0.00	147,157,466.84	0.00	0.00	203,971,502.87	203,971,502.87	-56,814,036.03
1140	Remuneraciones por adscripción laboral en el extranjero	7,861.49	0.00	0.00	7,861.49	0.00	0.00	0.00	0.00	7,861.49
1141	Remuneraciones por adscripción laboral en el extranjero	7,861.49	0.00	0.00	7,861.49	0.00	0.00	0.00	0.00	7,861.49
1200	Remuneraciones al personal de carácter transitorio	438,954,021.38	21,337,637.01	7,685,929.04	452,605,729.35	0.00	0.00	93,704,179.92	93,704,179.92	358,901,549.43
1210	Honorarios asimilables a salarios	4,214.10	0.00	0.00	4,214.10	0.00	0.00	0.00	0.00	4,214.10
1211	Honorarios asimilables al salario	4,214.10	0.00	0.00	4,214.10	0.00	0.00	0.00	0.00	4,214.10
1220	Sueldos base al personal eventual	404,563,208.15	21,337,637.01	7,155,008.04	418,745,837.12	0.00	0.00	86,246,218.85	86,246,218.85	332,499,618.27
1221	Sueldo por Interinato	193,587,404.53	0.00	0.00	193,587,404.53	0.00	0.00	0.00	0.00	193,587,404.53
1222	Sueldos y salarios compactados al personal eventual	210,975,803.62	21,337,637.01	7,155,008.04	225,158,432.59	0.00	0.00	86,246,218.85	86,246,218.85	138,912,213.74
1230	Retribuciones por servicios de carácter social	32,287,312.00	0.00	530,921.00	31,756,391.00	0.00	0.00	6,250,000.00	6,250,000.00	25,506,391.00
1231	Compensación por servicio social	32,287,312.00	0.00	530,921.00	31,756,391.00	0.00	0.00	6,250,000.00	6,250,000.00	25,506,391.00
1240	Retribución a los representantes de los trabajadores y de los patrones en la Junta de Conciliación y Arbitraje	2,099,287.13	0.00	0.00	2,099,287.13	0.00	0.00	1,207,961.07	1,207,961.07	891,326.06
1241	Compensación a representante	2,099,287.13	0.00	0.00	2,099,287.13	0.00	0.00	1,207,961.07	1,207,961.07	891,326.06
1300	Remuneraciones adicionales y especiales	17,868,018,665.42	219,747,107.68	280,423,569.15	17,807,342,203.95	0.00	0.00	12,420,250,784.05	12,420,250,784.05	5,387,091,419.90
1310	Primas por años de servicio efectivos prestados	1,335,099,551.19	2,149,234.11	14,335,058.41	1,322,913,726.89	0.00	0.00	774,436,115.15	774,436,115.15	548,477,611.74
1311	Prima por años de servicio	956,259,736.46	1,643,458.28	8,915,273.66	948,987,921.08	0.00	0.00	553,621,260.94	553,621,260.94	395,366,660.14
1312	Prima de antigüedad	259,450,080.72	342,534.64	744,778.51	259,047,836.85	0.00	0.00	151,717,934.39	151,717,934.39	107,329,902.46
1313	Prima adicional por permanencia en el servicio	119,389,734.01	163,241.19	4,675,006.24	114,877,968.96	0.00	0.00	69,096,919.82	69,096,919.82	45,781,049.14
1320	Primas de vacaciones dominical y gratificación de fin de año	5,206,384,950.87	57,660,202.03	70,245,378.61	5,193,799,774.29	0.00	0.00	2,306,730,388.68	2,306,730,388.68	2,887,069,385.61
1321	Prima vacacional	1,655,170,513.87	18,959,445.06	18,300,214.06	1,655,829,744.87	0.00	0.00	874,159,092.80	874,159,092.80	781,670,652.07
1322	Aguinaldo	3,427,233,382.08	34,177,719.39	41,479,496.22	3,419,931,605.25	0.00	0.00	1,417,251,649.83	1,417,251,649.83	2,002,679,955.42
1323	Aguinaldo de eventuales	32,334,641.59	2,371,552.66	0.00	34,706,194.25	0.00	0.00	5,991,926.03	5,991,926.03	28,714,268.22
1324	Vacaciones no disfrutadas por finiquito	4,550,566.45	134,820.00	274,350.00	4,411,036.45	0.00	0.00	16,677.35	16,677.35	4,394,359.10
1325	Prima dominical	87,095,846.88	2,016,664.92	10,191,318.33	78,921,193.47	0.00	0.00	9,311,042.67	9,311,042.67	69,610,150.80
1330	Horas extraordinarias	7,423,542.00	0.00	0.00	7,423,542.00	0.00	0.00	1,350,474.98	1,350,474.98	6,073,067.02
1331	Remuneraciones por horas extraordinarias	7,423,542.00	0.00	0.00	7,423,542.00	0.00	0.00	1,350,474.98	1,350,474.98	6,073,067.02
1340	Compensaciones	11,308,221,711.09	159,937,671.54	195,843,132.13	11,272,316,250.50	0.00	0.00	9,333,730,274.39	9,333,730,274.39	1,938,585,976.11
1341	Compensación	100,185,460.10	0.00	5,577,406.43	94,608,053.67	0.00	0.00	60,626,015.98	60,626,015.98	33,982,037.69
1342	Compensación por servicios especiales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1343	Compensación por riesgo profesional	2,188.00	0.00	0.00	2,188.00	0.00	0.00	0.00	0.00	2,188.00
1344	Compensación por retabulación	3,202,860,667.02	45,474,888.48	33,027,603.47	3,215,307,952.03	0.00	0.00	3,320,749,066.45	3,320,749,066.45	-105,441,114.42
1345	Gratificación	2,964,174,823.29	88,237,715.80	120,855,136.25	2,931,557,402.84	0.00	0.00	1,945,733,987.22	1,945,733,987.22	985,823,415.62
1346	Gratificación por convenio	2,615,455,167.90	14,852,022.52	25,220,880.77	2,605,086,309.65	0.00	0.00	1,829,071,289.93	1,829,071,289.93	776,015,019.72
1347	Gratificación por productividad	153,882,076.68	2,455,624.54	10,875,913.09	145,461,788.13	0.00	0.00	92,890,149.04	92,890,149.04	52,571,639.09



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1348	Labores docentes	1,479,456,918.71	8,692,253.03	0.00	1,488,149,171.74	0.00	0.00	1,356,881,121.13	1,356,881,121.13	131,268,050.61
1349	Estudios superiores	792,204,409.39	225,167.17	286,192.12	792,143,384.44	0.00	0.00	727,778,644.64	727,778,644.64	64,364,739.80
1350	Sobrehaberes	13,440.00	0.00	0.00	13,440.00	0.00	0.00	0.00	0.00	13,440.00
1351	Sobrehaberes	13,440.00	0.00	0.00	13,440.00	0.00	0.00	0.00	0.00	13,440.00
1370	Honorarios especiales	10,875,470.27	0.00	0.00	10,875,470.27	0.00	0.00	4,003,530.85	4,003,530.85	6,871,939.42
1371	Honorarios especiales	10,875,470.27	0.00	0.00	10,875,470.27	0.00	0.00	4,003,530.85	4,003,530.85	6,871,939.42
1400	Seguridad social	6,539,062,788.90	89,356,276.33	82,145,784.86	6,546,273,280.37	0.00	0.00	6,004,593,033.02	6,004,593,033.02	541,680,247.35
1410	Aportaciones de seguridad social	6,442,002,297.80	84,214,053.49	73,632,468.99	6,452,583,882.30	0.00	0.00	5,984,353,653.66	5,984,353,653.66	468,230,228.64
1411	Aportaciones al ISSSTE	0.01	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.01
1412	Aportaciones de servicio de salud	2,821,320,500.29	38,546,305.92	36,662,345.56	2,823,204,460.65	0.00	0.00	2,755,189,665.56	2,755,189,665.56	68,014,795.09
1413	Aportaciones al sistema solidario de reparto	2,294,999,628.16	28,526,121.34	21,644,724.74	2,301,881,024.76	0.00	0.00	2,042,782,394.52	2,042,782,394.52	259,098,630.24
1414	Aportaciones del sistema de capitalización individual	671,016,711.52	6,990,549.08	7,235,633.93	670,771,626.67	0.00	0.00	294,008,176.04	294,008,176.04	376,763,450.63
1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	328,311,249.01	3,376,655.73	3,946,745.57	327,741,159.17	0.00	0.00	241,067,578.93	241,067,578.93	86,673,580.24
1416	Aportaciones para riesgo de trabajo	326,354,208.81	6,774,421.42	4,143,019.19	328,985,611.04	0.00	0.00	651,305,838.61	651,305,838.61	-322,320,227.57
1440	Aportaciones para seguros	97,060,491.10	5,142,222.84	8,513,315.87	93,689,398.07	0.00	0.00	20,239,379.36	20,239,379.36	73,450,018.71
1441	Seguros y fianzas	97,060,491.10	5,142,222.84	8,513,315.87	93,689,398.07	0.00	0.00	20,239,379.36	20,239,379.36	73,450,018.71
1500	Otras prestaciones sociales y económicas	9,233,524,363.54	39,093,768.30	116,679,641.16	9,155,938,490.68	0.00	0.00	6,148,480,497.46	6,148,480,497.46	3,007,457,993.22
1510	Cuotas para el fondo de ahorro y fondo de trabajo	706,793,879.05	12,774,170.52	40,326,397.91	679,241,651.66	0.00	0.00	436,166,082.32	436,166,082.32	243,075,569.34
1511	Cuotas para fondo de retiro	484,320,054.89	4,556,288.31	26,159,375.09	462,716,968.11	0.00	0.00	326,854,121.13	326,854,121.13	135,862,846.98
1512	Seguro de separación individualizado	222,473,824.16	8,217,882.21	14,167,022.82	216,524,683.55	0.00	0.00	109,311,961.19	109,311,961.19	107,212,722.36
1520	Indemnizaciones	133,723,748.04	2,400,000.00	3,264,489.00	132,859,259.04	0.00	0.00	59,924,036.12	59,924,036.12	72,935,222.92
1521	Indemnización por accidentes de trabajo	39,505,909.27	0.00	2,428,232.00	37,077,677.27	0.00	0.00	16,898,948.45	16,898,948.45	20,178,728.82
1522	Liquidaciones por indemnizaciones por sueldos y salarios caídos	94,217,838.77	2,400,000.00	836,257.00	95,781,581.77	0.00	0.00	43,025,087.67	43,025,087.67	52,756,494.10
1530	Prestaciones y haberes de retiro	176,657,981.99	1,638,191.77	2,600,581.77	175,695,591.99	0.00	0.00	76,385,967.08	76,385,967.08	99,309,624.91
1531	Prima por jubilación	176,657,981.99	1,638,191.77	2,600,581.77	175,695,591.99	0.00	0.00	76,385,967.08	76,385,967.08	99,309,624.91
1540	Prestaciones contractuales	5,748,702,576.83	6,144,294.45	42,961,068.98	5,711,885,802.30	0.00	0.00	4,063,680,024.10	4,063,680,024.10	1,648,205,778.20
1541	Becas para hijos de trabajadores sindicalizados	76,819,564.56	201,575.26	9,634,305.00	67,386,834.82	0.00	0.00	76,277,295.43	76,277,295.43	-8,890,460.61
1542	Días cívicos y económicos	1,155,042,032.52	399,874.69	1,098,338.20	1,154,343,569.01	0.00	0.00	1,225,596,208.08	1,225,596,208.08	-71,252,639.07
1543	Gastos relacionados al magisterio	1,109,959,728.99	0.00	0.00	1,109,959,728.99	0.00	0.00	878,876,229.56	878,876,229.56	231,083,499.43
1544	Día del maestro y del servidor público	1,857,872,432.80	1,636,790.90	1,885,951.00	1,857,623,272.70	0.00	0.00	1,287,032,921.23	1,287,032,921.23	570,590,351.47
1545	Estudios de postgrado	51,377,422.57	0.00	0.00	51,377,422.57	0.00	0.00	7,028,728.12	7,028,728.12	44,348,694.45
1546	Otros gastos derivados de convenio	1,496,250,058.87	3,906,053.60	29,987,548.78	1,470,168,563.69	0.00	0.00	588,868,641.68	588,868,641.68	881,299,922.01
1547	Asignaciones extraordinarias para servidores públicos sindicalizados	1,381,336.52	0.00	354,926.00	1,026,410.52	0.00	0.00	0.00	0.00	1,026,410.52
1550	Apoyos a la capacitación de los servidores públicos	106,038.00	0.00	0.00	106,038.00	0.00	0.00	57,200.35	57,200.35	48,837.65
1551	Becas institucionales	106,038.00	0.00	0.00	106,038.00	0.00	0.00	57,200.35	57,200.35	48,837.65
1590	Otras prestaciones sociales y económicas	2,467,540,139.63	16,137,111.56	27,527,103.50	2,456,150,147.69	0.00	0.00	1,512,267,187.49	1,512,267,187.49	943,882,960.20
1591	Elaboración de tesis	6,481,659.55	31,536.00	128,194.00	6,385,001.55	0.00	0.00	3,441,193.33	3,441,193.33	2,943,808.22
1592	Seguro de vida	150,632,156.70	268,000.00	664,549.00	150,235,607.70	0.00	0.00	104,863,240.00	104,863,240.00	45,372,367.70
1593	Viajeros	117,592,589.88	262,688.00	4,570,334.00	113,284,943.88	0.00	0.00	70,364,154.08	70,364,154.08	42,920,789.80
1594	Diferencial por escuelas	542,156,908.74	0.00	0.00	542,156,908.74	0.00	0.00	128,402,448.83	128,402,448.83	413,754,459.91
1595	Despensa	1,650,676,824.76	15,574,887.56	22,164,026.50	1,644,087,685.82	0.00	0.00	1,205,196,151.25	1,205,196,151.25	438,891,534.57
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 social	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 social	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	275,049,483.24	2,390,239.71	5,856,206.94	271,583,516.01	0.00	0.00	117,802,060.44	117,802,060.44	153,781,455.57
1710	Estímulos	267,144,858.24	2,390,239.71	5,709,656.94	263,825,441.01	0.00	0.00	117,802,060.44	117,802,060.44	146,023,380.57



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1711	Reconocimiento a servidores publicos	95,505,706.00	41,464.00	83,542.00	95,463,628.00	0.00	0.00	0.00	0.00	95,463,628.00
1712	Estimulos por puntualidad y asistencia	171,639,152.24	2,348,775.71	5,626,114.94	168,361,813.01	0.00	0.00	117,802,060.44	117,802,060.44	50,559,752.57
1720	Recompensas	7,904,625.00	0.00	146,550.00	7,758,075.00	0.00	0.00	0.00	0.00	7,758,075.00
1721	Recompensas	7,904,625.00	0.00	146,550.00	7,758,075.00	0.00	0.00	0.00	0.00	7,758,075.00
2000	Materiales y suministros	2,280,669,405.00	222,131,204.06	362,799,918.63	2,140,000,690.43	124,782.50	2,498,765.14	1,073,387,837.34	1,076,011,384.98	1,063,989,305.45
2100	Materiales de administracion emision de documentos y articulos oficiales	471,168,307.13	49,808,943.29	148,530,275.50	372,446,974.92	104.00	932,461.33	63,143,572.87	64,076,138.20	308,370,836.72
2110	Materiales utiles y equipos menores de oficina	94,107,302.61	8,675,836.04	22,095,053.51	80,688,085.14	0.00	638,783.31	20,992,041.68	21,630,824.99	59,057,260.15
2111	Materiales y utiles de oficina	86,317,205.32	7,920,319.18	20,426,559.45	73,810,965.05	0.00	446,485.38	18,250,906.91	18,697,392.29	55,113,572.76
2112	Enseres de oficina	7,790,097.29	755,516.86	1,668,494.06	6,877,120.09	0.00	192,297.93	2,741,134.77	2,933,432.70	3,943,687.39
2120	Materiales y utiles de impresion y reproduccion	2,463,699.37	7,146.40	935,728.17	1,535,117.60	0.00	0.00	866,775.07	866,775.07	668,342.53
2121	Material y utiles de imprenta y reproduccion	1,390,837.00	0.00	586,878.52	803,958.48	0.00	0.00	274,368.31	274,368.31	529,590.17
2122	Material de foto cine y grabacion	1,072,862.37	7,146.40	348,849.65	731,159.12	0.00	0.00	592,406.76	592,406.76	138,752.36
2130	Material estadistico y geografico	44,272,978.39	0.00	27,182,204.99	17,090,773.40	0.00	0.00	0.00	0.00	17,090,773.40
2131	Material estadistico y geografico	44,272,978.39	0.00	27,182,204.99	17,090,773.40	0.00	0.00	0.00	0.00	17,090,773.40
2140	Materiales utiles y equipos menores de tecnologias de la informacion y comunicaciones	79,518,184.07	6,235,548.37	19,881,705.75	65,872,026.69	0.00	0.00	15,645,109.99	15,645,109.99	50,226,916.70
2141	Materiales y utiles para el procesamiento en equipos y bienes informaticos	79,518,184.07	6,235,548.37	19,881,705.75	65,872,026.69	0.00	0.00	15,645,109.99	15,645,109.99	50,226,916.70
2150	Material impreso e informacion digital	2,690,027.01	24,647.20	873,505.23	1,841,168.98	104.00	3,939.00	732,176.07	736,219.07	1,104,949.91
2151	Material de informacion	2,690,027.01	24,647.20	873,505.23	1,841,168.98	104.00	3,939.00	732,176.07	736,219.07	1,104,949.91
2160	Material de limpieza	37,646,528.94	3,968,397.64	6,027,301.82	35,587,624.76	0.00	289,739.02	14,296,712.25	14,586,451.27	21,001,173.49
2161	Material y enseres de limpieza	37,646,528.94	3,968,397.64	6,027,301.82	35,587,624.76	0.00	289,739.02	14,296,712.25	14,586,451.27	21,001,173.49
2170	Materiales y utiles de ensenanza	17,714,940.83	30,889,073.24	6,413,906.83	42,190,107.24	0.00	0.00	8,865,262.60	8,865,262.60	33,324,844.64
2171	Material didactico	17,714,940.83	30,889,073.24	6,413,906.83	42,190,107.24	0.00	0.00	8,865,262.60	8,865,262.60	33,324,844.64
2180	Materiales para el registro e identificacion de bienes y personas	192,754,645.91	8,294.40	65,120,869.20	127,642,071.11	0.00	0.00	1,745,495.21	1,745,495.21	125,896,575.90
2181	Material para identificacion y registro	192,754,645.91	8,294.40	65,120,869.20	127,642,071.11	0.00	0.00	1,745,495.21	1,745,495.21	125,896,575.90
2200	Alimentos y utensilios	893,411,135.92	86,396,908.41	3,216,116.25	976,591,928.08	336.00	233,776.43	716,592,527.18	716,826,639.61	259,765,288.47
2210	Productos alimenticios para personas	875,911,294.70	86,025,622.79	2,209,465.06	959,727,452.43	336.00	211,376.29	707,588,548.46	707,800,260.75	251,927,191.68
2211	Productos alimenticios para personas	875,911,294.70	86,025,622.79	2,209,465.06	959,727,452.43	336.00	211,376.29	707,588,548.46	707,800,260.75	251,927,191.68
2220	Productos alimenticios para animales	13,278,048.82	0.00	38,590.00	13,239,458.82	0.00	0.00	8,586,153.26	8,586,153.26	4,653,305.56
2221	Equipamiento y enseres para animales	89,125.40	0.00	32,601.00	56,524.40	0.00	0.00	750.00	750.00	55,774.40
2222	Productos alimenticios para animales	13,188,923.42	0.00	5,989.00	13,182,934.42	0.00	0.00	8,585,403.26	8,585,403.26	4,597,531.16
2230	Utensilios para el servicio de alimentacion	4,221,792.40	371,285.62	968,061.19	3,625,016.83	0.00	22,400.14	417,825.46	440,225.60	3,184,791.23
2231	Utensilios para el servicio de alimentacion	4,221,792.40	371,285.62	968,061.19	3,625,016.83	0.00	22,400.14	417,825.46	440,225.60	3,184,791.23
2300	Materias primas y materiales de produccion y comercializacion	247,664.68	27,840.00	73,868.00	201,636.68	0.00	0.00	55,035.50	55,035.50	146,601.18
2310	Productos alimenticios agropecuarios y forestales adquiridos como materia prima	174,843.62	0.00	58,089.40	116,754.22	0.00	0.00	2,523.00	2,523.00	114,231.22
2311	Materias primas y materiales de produccion	174,843.62	0.00	58,089.40	116,754.22	0.00	0.00	2,523.00	2,523.00	114,231.22
2320	Insumos textiles adquiridos como materia prima	3,364.00	0.00	0.00	3,364.00	0.00	0.00	3,364.00	3,364.00	0.00
2321	Materias primas textiles	3,364.00	0.00	0.00	3,364.00	0.00	0.00	3,364.00	3,364.00	0.00



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2330	Productos de papel carton e impresos adquiridos como materia prima	13,103.24	0.00	2,890.20	10,213.04	0.00	0.00	8,252.24	8,252.24	1,960.80
2331	Productos de papel carton e impresos adquiridos como materia prima	13,103.24	0.00	2,890.20	10,213.04	0.00	0.00	8,252.24	8,252.24	1,960.80
2340	Combustibles lubricantes aditivos carbon y sus derivados adquiridos como materia prima	471.80	0.00	198.80	273.00	0.00	0.00	33.00	33.00	240.00
2341	Combustibles lubricantes aditivos carbon y sus derivados adquiridos como materia prima	471.80	0.00	198.80	273.00	0.00	0.00	33.00	33.00	240.00
2350	Productos quimicos farmaceuticos y de laboratorio adquiridos como materia prima	30,455.02	0.00	7,917.00	22,538.02	0.00	0.00	12,050.02	12,050.02	10,488.00
2351	Productos quimicos farmaceuticos y de laboratorio adquiridos como materia prima	30,455.02	0.00	7,917.00	22,538.02	0.00	0.00	12,050.02	12,050.02	10,488.00
2360	Productos metalicos y a base de minerales no metalicos adquiridos como materia prima	0.00	27,840.00	0.00	27,840.00	0.00	0.00	27,699.64	27,699.64	140.36
2361	Productos metalicos y a base de minerales no metalicos adquiridos como materia prima	0.00	27,840.00	0.00	27,840.00	0.00	0.00	27,699.64	27,699.64	140.36
2370	Productos de cuero piel plastico y hule adquiridos como materia prima	25,427.00	0.00	4,772.60	20,654.40	0.00	0.00	1,113.60	1,113.60	19,540.80
2371	Productos de cuero piel plastico y hule adquiridos como materia prima	25,427.00	0.00	4,772.60	20,654.40	0.00	0.00	1,113.60	1,113.60	19,540.80
2400	Materiales y articulos de construccion y de reparacion	70,209,506.72	11,061,509.64	8,168,611.65	73,102,404.71	25,624.97	147,315.83	33,462,723.63	33,635,664.43	39,466,740.28
2410	Productos minerales no metalicos	1,439,146.84	371,769.32	48,754.00	1,762,162.16	0.00	0.00	1,134,643.96	1,134,643.96	627,518.20
2411	Productos minerales no metalicos	1,439,146.84	371,769.32	48,754.00	1,762,162.16	0.00	0.00	1,134,643.96	1,134,643.96	627,518.20
2420	Cemento y productos de concreto	483,124.09	17,416.00	84,303.80	416,236.29	0.00	0.00	364,124.76	364,124.76	52,111.53
2421	Cemento y productos de concreto	483,124.09	17,416.00	84,303.80	416,236.29	0.00	0.00	364,124.76	364,124.76	52,111.53
2430	Cal yeso y productos de yeso	1,288,327.30	879,774.40	70,146.60	2,097,955.10	0.00	0.00	1,182,036.99	1,182,036.99	915,918.11
2431	Cal yeso y productos de yeso	1,288,327.30	879,774.40	70,146.60	2,097,955.10	0.00	0.00	1,182,036.99	1,182,036.99	915,918.11
2440	Madera y productos de madera	3,616,064.34	851,318.40	495,117.32	3,972,265.42	0.00	24,800.06	3,098,904.69	3,123,704.75	848,560.67
2441	Madera y productos de madera	3,616,064.34	851,318.40	495,117.32	3,972,265.42	0.00	24,800.06	3,098,904.69	3,123,704.75	848,560.67
2450	Vidrio y productos de vidrio	2,512,120.03	1,144,868.33	103,207.80	3,553,780.56	0.00	27,440.15	1,334,760.71	1,362,200.86	2,191,579.70
2451	Vidrio y productos de vidrio	2,512,120.03	1,144,868.33	103,207.80	3,553,780.56	0.00	27,440.15	1,334,760.71	1,362,200.86	2,191,579.70
2460	Material electrico y electronico	21,925,369.39	2,263,531.03	2,363,147.88	21,825,752.54	0.00	0.00	9,100,160.28	9,100,160.28	12,725,592.26
2461	Material electrico y electronico	21,925,369.39	2,263,531.03	2,363,147.88	21,825,752.54	0.00	0.00	9,100,160.28	9,100,160.28	12,725,592.26
2470	Articulos metalicos para la construccion	3,641,062.23	1,168,600.30	620,227.30	4,189,435.23	0.00	0.00	2,073,562.40	2,073,562.40	2,115,872.83
2471	Articulos metalicos para la construccion	3,641,062.23	1,168,600.30	620,227.30	4,189,435.23	0.00	0.00	2,073,562.40	2,073,562.40	2,115,872.83
2480	Materiales complementarios	9,029,998.16	989,026.72	1,501,768.89	8,517,255.99	2,140.00	95,075.62	4,279,844.36	4,377,059.98	4,140,196.01
2481	Materiales complementarios	4,830,917.82	740,418.72	651,731.82	4,919,604.72	0.00	79,700.07	2,846,693.30	2,926,393.37	1,993,211.35
2482	Material de senalizacion	3,894,756.35	68,608.00	803,553.37	3,159,810.98	0.00	15,375.55	1,090,384.47	1,105,760.02	2,054,050.96
2483	arboles y plantas de ornato	304,323.99	180,000.00	46,483.70	437,840.29	2,140.00	0.00	342,766.59	344,906.59	92,933.70
2490	Otros materiales y articulos de construccion y reparacion	26,274,294.34	3,375,205.14	2,881,938.06	26,767,561.42	23,484.97	0.00	10,759,385.01	10,782,869.98	15,984,691.44
2491	Materiales de construccion	25,108,182.53	3,365,205.14	2,721,413.06	25,751,974.61	23,484.97	0.00	10,299,923.70	10,323,408.67	15,428,565.94



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2492	Estructuras y manufacturas para todo tipo de construcción	1,166,111.81	10,000.00	160,525.00	1,015,586.81	0.00	0.00	459,461.31	459,461.31	556,125.50
2500	Productos químicos farmacéuticos y de laboratorio	57,268,102.21	4,491,688.92	6,534,791.18	55,224,999.95	0.00	24,879.74	17,665,924.72	17,690,804.46	37,534,195.49
2510	Productos químicos básicos	1,097,309.74	60,000.00	210,837.20	946,472.54	0.00	0.00	71,308.55	71,308.55	875,163.99
2511	Sustancias químicas	1,097,309.74	60,000.00	210,837.20	946,472.54	0.00	0.00	71,308.55	71,308.55	875,163.99
2520	Fertilizantes pesticidas y otros agroquímicos	66,061.30	0.00	13,162.21	52,899.09	0.00	0.00	34,200.69	34,200.69	18,698.40
2521	Plaguicidas abonos y fertilizantes	66,061.30	0.00	13,162.21	52,899.09	0.00	0.00	34,200.69	34,200.69	18,698.40
2530	Medicinas y productos farmacéuticos	25,424,482.32	383,385.60	4,959,757.56	20,848,110.36	0.00	24,687.71	1,736,081.00	1,760,768.71	19,087,341.65
2531	Medicinas y productos farmacéuticos	25,424,482.32	383,385.60	4,959,757.56	20,848,110.36	0.00	24,687.71	1,736,081.00	1,760,768.71	19,087,341.65
2540	Materiales accesorios y suministros médicos	28,051,647.35	3,989,288.32	1,190,075.66	30,850,860.01	0.00	0.00	14,564,565.17	14,564,565.17	16,286,294.84
2541	Materiales accesorios y suministros médicos	28,051,647.35	3,989,288.32	1,190,075.66	30,850,860.01	0.00	0.00	14,564,565.17	14,564,565.17	16,286,294.84
2550	Materiales accesorios y suministros de laboratorio	905,262.03	0.00	144,000.00	761,262.03	0.00	0.00	563,742.89	563,742.89	197,519.14
2551	Materiales accesorios y suministros de laboratorio	905,262.03	0.00	144,000.00	761,262.03	0.00	0.00	563,742.89	563,742.89	197,519.14
2560	Fibras sintéticas hules plásticos y derivados	1,704,728.93	1,015.00	11,885.35	1,693,858.58	0.00	192.03	636,491.08	636,683.11	1,057,175.47
2561	Fibras sintéticas hules plásticos y derivados	1,704,728.93	1,015.00	11,885.35	1,693,858.58	0.00	192.03	636,491.08	636,683.11	1,057,175.47
2590	Otros productos químicos	18,610.54	58,000.00	5,073.20	71,537.34	0.00	0.00	59,535.34	59,535.34	12,002.00
2591	Otros productos químicos	18,610.54	58,000.00	5,073.20	71,537.34	0.00	0.00	59,535.34	59,535.34	12,002.00
2600	Combustibles lubricantes y aditivos	426,840,285.86	8,139,573.42	17,361,869.37	417,617,989.91	34,644.44	1,067,881.55	222,891,890.52	223,994,416.51	193,623,573.40
2610	Combustibles lubricantes y aditivos	426,840,285.86	8,139,573.42	17,361,869.37	417,617,989.91	34,644.44	1,067,881.55	222,891,890.52	223,994,416.51	193,623,573.40
2611	Combustibles lubricantes y aditivos	426,840,285.86	8,139,573.42	17,361,869.37	417,617,989.91	34,644.44	1,067,881.55	222,891,890.52	223,994,416.51	193,623,573.40
2700	Vestuario blancos prendas de protección y artículos deportivos	264,864,719.24	58,414,629.33	162,011,686.30	161,267,662.27	21,671.29	0.00	10,262,417.78	10,284,089.07	150,983,573.20
2710	Vestuario y uniformes	165,490,931.66	53,749,726.57	134,707,691.51	84,532,966.72	16,153.60	0.00	2,228,317.73	2,244,471.33	82,288,495.39
2711	Vestuario y uniformes	165,490,931.66	53,749,726.57	134,707,691.51	84,532,966.72	16,153.60	0.00	2,228,317.73	2,244,471.33	82,288,495.39
2720	Prendas de seguridad y protección personal	8,512,815.46	4,292,087.96	1,313,107.76	11,491,795.66	5,517.69	0.00	4,822,052.06	4,827,569.75	6,664,225.91
2721	Prendas de seguridad y protección personal	8,512,815.46	4,292,087.96	1,313,107.76	11,491,795.66	5,517.69	0.00	4,822,052.06	4,827,569.75	6,664,225.91
2730	Artículos deportivos	75,241,511.21	0.00	23,978,009.60	51,263,501.61	0.00	0.00	582,844.75	582,844.75	50,680,656.86
2731	Artículos deportivos	75,241,511.21	0.00	23,978,009.60	51,263,501.61	0.00	0.00	582,844.75	582,844.75	50,680,656.86
2740	Productos textiles	108,467.57	0.00	15,584.08	92,883.49	0.00	0.00	28,116.95	28,116.95	64,766.54
2741	Productos textiles	108,467.57	0.00	15,584.08	92,883.49	0.00	0.00	28,116.95	28,116.95	64,766.54
2750	Blancos y otros productos textiles excepto prendas de vestir	15,510,993.34	372,814.80	1,997,293.35	13,886,514.79	0.00	0.00	2,601,086.29	2,601,086.29	11,285,428.50
2751	Blancos y otros productos textiles	15,510,993.34	372,814.80	1,997,293.35	13,886,514.79	0.00	0.00	2,601,086.29	2,601,086.29	11,285,428.50
2800	Materiales y suministros para seguridad	61,042,858.40	17,979.21	8,783,700.30	52,277,137.31	0.00	0.00	48,055.91	48,055.91	52,229,081.40
2810	Sustancias y materiales explosivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2811	Sustancias y materiales explosivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2830	Prendas de protección para la seguridad pública y nacional	61,042,858.40	17,979.21	8,783,700.30	52,277,137.31	0.00	0.00	48,055.91	48,055.91	52,229,081.40
2831	Prendas de protección	61,042,858.40	17,979.21	8,783,700.30	52,277,137.31	0.00	0.00	48,055.91	48,055.91	52,229,081.40
2900	Herramientas refacciones y accesorios menores	35,616,824.84	3,772,131.84	8,119,000.08	31,269,956.60	42,401.80	92,450.26	9,265,689.23	9,400,541.29	21,869,415.31
2910	Herramientas menores	3,593,411.11	338,827.40	816,518.60	3,115,719.91	12,000.00	344.00	676,276.28	688,620.28	2,427,099.63
2911	Refacciones accesorios y herramientas	3,593,411.11	338,827.40	816,518.60	3,115,719.91	12,000.00	344.00	676,276.28	688,620.28	2,427,099.63
2920	Refacciones y accesorios menores de edificios	2,266,751.44	15,388.00	533,235.92	1,748,903.52	904.00	1,880.00	728,041.72	730,825.72	1,018,077.80



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PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROM	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
2921	Refacciones y accesorios menores de edificios	2,266,751.44	15,388.00	533,235.92	1,748,903.52	904.00	1,880.00	728,041.72	730,825.72	1,018,077.80
2930	Refacciones y accesorios menores de mobiliario y equipo de administracion educacional y recreativo	1,047,887.32	15,268.58	148,035.60	915,120.30	0.00	310.51	242,747.92	243,058.43	672,061.87
2931	Refacciones y accesorios menores de mobiliario y equipo de administracion educacional y recreativo	1,047,887.32	15,268.58	148,035.60	915,120.30	0.00	310.51	242,747.92	243,058.43	672,061.87
2940	Refacciones y accesorios menores de equipo de computo y tecnologias de la informacion	9,036,164.16	1,067,869.93	1,535,554.10	8,568,479.99	0.00	80,282.03	3,978,621.06	4,058,903.09	4,509,576.90
2941	Refacciones y accesorios para equipo de computo	9,036,164.16	1,067,869.93	1,535,554.10	8,568,479.99	0.00	80,282.03	3,978,621.06	4,058,903.09	4,509,576.90
2950	Refacciones y accesorios menores de equipo e instrumental medico y de laboratorio	10,857.60	21,297.60	0.00	32,155.20	0.00	0.00	29,419.92	29,419.92	2,735.28
2951	Refacciones y accesorios menores de equipo e instrumental medico y de laboratorio	10,857.60	21,297.60	0.00	32,155.20	0.00	0.00	29,419.92	29,419.92	2,735.28
2960	Refacciones y accesorios menores para equipo de transporte	8,293,720.38	1,171,845.78	2,092,641.30	7,372,924.86	23,373.00	400.00	1,003,880.37	1,027,653.37	6,345,271.49
2961	Refacciones y accesorios menores para equipo de transporte	8,293,720.38	1,171,845.78	2,092,641.30	7,372,924.86	23,373.00	400.00	1,003,880.37	1,027,653.37	6,345,271.49
2970	Refacciones y accesorios menores de equipo de defensa y seguridad	5,195,865.48	110,421.76	1,217,378.40	4,088,908.84	6,124.80	1,693.60	680,472.35	688,290.75	3,400,618.09
2971	Articulos para la extincion de incendios	3,814,742.28	110,421.76	938,154.40	2,987,009.64	6,124.80	1,693.60	680,472.35	688,290.75	2,298,718.89
2972	Refacciones y accesorios menores para equipo de defensa	1,381,123.20	0.00	279,224.00	1,101,899.20	0.00	0.00	0.00	0.00	1,101,899.20
2980	Refacciones y accesorios menores de maquinaria y otros equipos	372,513.04	580,000.00	133,466.80	819,046.24	0.00	0.00	131,202.60	131,202.60	687,843.64
2981	Refacciones y accesorios menores de maquinaria y otros equipos	372,513.04	580,000.00	133,466.80	819,046.24	0.00	0.00	131,202.60	131,202.60	687,843.64
2990	Refacciones y accesorios menores otros bienes muebles	5,799,654.31	451,212.79	1,642,169.36	4,608,697.74	0.00	7,540.12	1,795,027.01	1,802,567.13	2,806,130.61
2991	Medidores de agua	5,629.00	0.00	0.00	5,629.00	0.00	0.00	5,629.00	5,629.00	0.00
2992	Otros enseres	5,794,025.31	451,212.79	1,642,169.36	4,603,068.74	0.00	7,540.12	1,789,398.01	1,796,938.13	2,806,130.61
3000	Servicios generales	11,446,262,601.00	1,602,467,158.56	1,133,521,343.71	11,915,208,415.85	654,845.91	32,601,496.14	6,489,991,865.74	6,523,248,207.79	5,391,960,208.06
3100	Servicios basicos	601,763,932.85	62,586,478.52	25,806,126.02	638,544,285.35	30,760.13	4,325,279.41	306,634,854.29	310,990,893.83	327,553,391.52
3110	Energia electrica	176,646,571.79	2,055,562.58	3,077,067.84	175,625,066.53	0.00	465,316.55	92,213,220.21	92,678,536.76	82,946,529.77
3111	Servicio de energia electrica	176,646,571.79	2,055,562.58	3,077,067.84	175,625,066.53	0.00	465,316.55	92,213,220.21	92,678,536.76	82,946,529.77
3120	Gas	61,419,111.56	0.00	188,831.27	61,230,280.29	283.14	0.00	33,653,262.12	33,653,545.26	27,576,735.03
3121	Gas	61,419,111.56	0.00	188,831.27	61,230,280.29	283.14	0.00	33,653,262.12	33,653,545.26	27,576,735.03
3130	Aqua	71,958,211.01	32,138,123.53	1,040,807.85	103,055,526.69	0.00	33,988.00	54,790,258.67	54,824,246.67	48,231,280.02
3131	Servicio de agua	71,958,211.01	32,138,123.53	1,040,807.85	103,055,526.69	0.00	33,988.00	54,790,258.67	54,824,246.67	48,231,280.02
3140	Telefonia tradicional	122,754,506.54	3,979,763.58	10,276,666.28	116,457,603.84	0.00	2,195,185.80	45,198,417.97	47,393,603.77	69,064,000.07
3141	Servicio de telefonia convencional	122,754,506.54	3,979,763.58	10,276,666.28	116,457,603.84	0.00	2,195,185.80	45,198,417.97	47,393,603.77	69,064,000.07
3150	Telefonia celular	15,257,078.03	131,779.70	1,053,485.93	14,335,371.80	0.00	28,923.93	1,807,204.97	1,836,128.90	12,499,242.90
3151	Servicio de telefonia celular	15,257,078.03	131,779.70	1,053,485.93	14,335,371.80	0.00	28,923.93	1,807,204.97	1,836,128.90	12,499,242.90
3160	Servicios de telecomunicaciones y satelites	9,069,734.18	40,639.60	1,993,726.16	7,116,647.62	0.00	9,391.92	1,805,481.01	1,814,872.93	5,301,774.69
3161	Servicios de radiolocalizacion y telecomunicacion	4,605,235.85	35,205.20	976,916.72	3,663,524.33	0.00	9,391.92	1,630,474.15	1,639,866.07	2,023,658.26
3162	Servicios de conduccion de senales analogicas y digitales	4,464,498.33	5,434.40	1,016,809.44	3,453,123.29	0.00	0.00	175,006.86	175,006.86	3,278,116.43



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3170	Servicios de acceso de Internet redes y procesamiento de informacion	126,787,365.39	21,948,493.54	5,665,424.24	143,070,434.69	30,476.99	1,583,746.46	75,450,597.51	77,064,820.96	66,005,613.73
3171	Servicios de acceso a internet	126,787,365.39	21,948,493.54	5,665,424.24	143,070,434.69	30,476.99	1,583,746.46	75,450,597.51	77,064,820.96	66,005,613.73
3180	Servicios postales y telegraficos	14,023,656.54	178,497.02	1,611,070.58	12,591,082.98	0.00	8,726.75	1,560,070.87	1,568,797.62	11,022,285.36
3181	Servicio postal y telegrafico	14,023,656.54	178,497.02	1,611,070.58	12,591,082.98	0.00	8,726.75	1,560,070.87	1,568,797.62	11,022,285.36
3190	Servicios integrales y otros servicios	3,847,697.81	2,113,618.97	899,045.87	5,062,270.91	0.00	0.00	156,340.96	156,340.96	4,905,929.95
3191	Servicios de telecomunicacion especializados	1,149,050.00	0.00	786,570.00	362,480.00	0.00	0.00	0.00	0.00	362,480.00
3192	Servicios de informacion mediante telecomunicaciones especializadas	2,698,647.81	2,113,618.97	112,475.87	4,699,790.91	0.00	0.00	156,340.96	156,340.96	4,543,449.95
3200	Servicios de arrendamiento	1,400,705,928.36	164,499,120.87	69,492,312.01	1,495,712,737.22	438,680.00	5,694,602.70	740,713,979.27	746,847,261.97	748,865,475.25
3210	Arrendamiento de terrenos	466,731.00	0.00	123,376.80	343,354.20	0.00	0.00	52,970.00	52,970.00	290,384.20
3211	Arrendamiento de terrenos	466,731.00	0.00	123,376.80	343,354.20	0.00	0.00	52,970.00	52,970.00	290,384.20
3220	Arrendamiento de edificios	263,198,397.62	9,237,411.12	8,897,507.57	263,538,301.17	0.00	0.00	185,940,595.69	185,940,595.69	77,597,705.48
3221	Arrendamiento de edificios y locales	263,198,397.62	9,237,411.12	8,897,507.57	263,538,301.17	0.00	0.00	185,940,595.69	185,940,595.69	77,597,705.48
3230	Arrendamiento de mobiliario y equipo de administracion educacional y recreativo	291,627,558.55	6,462,036.44	10,312,627.91	287,776,967.08	0.00	2,139,422.40	166,725,122.30	168,864,544.70	118,912,422.38
3231	Arrendamiento de equipo y bienes informaticos	291,627,558.55	6,462,036.44	10,312,627.91	287,776,967.08	0.00	2,139,422.40	166,725,122.30	168,864,544.70	118,912,422.38
3250	Arrendamiento de equipo de transporte	670,188,992.09	138,608,119.38	19,413,655.56	789,383,455.91	438,680.00	3,555,180.30	290,110,519.43	294,104,379.73	495,279,076.18
3251	Arrendamiento de vehiculos	670,188,992.09	138,608,119.38	19,413,655.56	789,383,455.91	438,680.00	3,555,180.30	290,110,519.43	294,104,379.73	495,279,076.18
3260	Arrendamiento de maquinaria otros equipos y herramientas	423,297.84	0.00	113,004.37	310,293.47	0.00	0.00	73,144.96	73,144.96	237,148.51
3261	Arrendamiento de maquinaria y equipo	423,297.84	0.00	113,004.37	310,293.47	0.00	0.00	73,144.96	73,144.96	237,148.51
3270	Arrendamiento de activos intangibles	174,761,701.26	10,191,553.93	30,617,255.40	154,335,999.79	0.00	0.00	97,811,626.89	97,811,626.89	56,524,372.90
3271	Arrendamiento de activos intangibles	174,761,701.26	10,191,553.93	30,617,255.40	154,335,999.79	0.00	0.00	97,811,626.89	97,811,626.89	56,524,372.90
3290	Otros arrendamientos	39,250.00	0.00	14,884.40	24,365.60	0.00	0.00	0.00	0.00	24,365.60
3291	Arrendamiento de equipo para el suministro de sustancias y productos quimicos	39,250.00	0.00	14,884.40	24,365.60	0.00	0.00	0.00	0.00	24,365.60
3300	Servicios profesionales cientificos tecnicos y otros servicios	3,050,314,494.35	329,644,447.46	293,188,326.10	3,086,770,615.71	13,943.20	16,464,947.45	1,152,657,384.18	1,169,136,274.83	1,917,634,340.88
3310	Servicios legales de contabilidad auditoria y relacionados	1,177,345,820.98	138,137,129.40	27,879,301.43	1,287,603,648.95	0.00	6,590,297.95	492,840,603.97	499,430,901.92	788,172,747.03
3311	Asesorias asociadas a convenios o acuerdos	1,177,345,820.98	138,137,129.40	27,879,301.43	1,287,603,648.95	0.00	6,590,297.95	492,840,603.97	499,430,901.92	788,172,747.03
3320	Servicios de diseno arquitectura ingenieria y actividades relacionadas	1,832,960.51	3,443,120.00	467,962.80	4,808,117.71	0.00	0.00	3,222,684.19	3,222,684.19	1,585,433.52
3321	Servicios estadisticos y geograficos	1,832,960.51	3,443,120.00	467,962.80	4,808,117.71	0.00	0.00	3,222,684.19	3,222,684.19	1,585,433.52
3330	Servicios de consultoria administrativa procesos tecnica y en tecnologias de la informacion	707,389,465.80	88,351,124.33	16,199,053.36	779,541,536.77	0.00	7,485,313.54	253,063,485.39	260,548,798.93	518,992,737.84
3331	Servicios informaticos	707,389,465.80	88,351,124.33	16,199,053.36	779,541,536.77	0.00	7,485,313.54	253,063,485.39	260,548,798.93	518,992,737.84
3340	Servicios de capacitacion	56,644,358.58	27,066,668.82	12,774,600.05	70,936,427.35	0.00	0.00	10,195,888.84	10,195,888.84	60,740,538.51
3341	Capacitacion	56,644,358.58	27,066,668.82	12,774,600.05	70,936,427.35	0.00	0.00	10,195,888.84	10,195,888.84	60,740,538.51
3350	Servicios de investigacion cientifica y desarrollo	715,450.00	0.00	135,450.00	580,000.00	0.00	0.00	580,000.00	580,000.00	0.00
3351	Servicios de investigacion cientifica y desarrollo	715,450.00	0.00	135,450.00	580,000.00	0.00	0.00	580,000.00	580,000.00	0.00



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PAR	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROM	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3360	Servicios de apoyo administrativo traducción fotocopiado e impresion	698,333,365.22	19,742,077.08	142,680,694.98	575,394,747.32	13,943.20	1,440,743.96	240,987,548.80	242,442,235.96	332,952,511.36
3361	Servicios de apoyo administrativo y fotocopiado	71,475,980.30	4,309,272.84	3,018,651.33	72,766,601.81	0.00	1,229,383.27	27,672,285.39	28,901,668.66	43,864,933.15
3362	Impresiones de documentos oficiales para la prestacion de servicios publicos identificacion formatos admi	595,900,588.60	3,406,234.00	132,531,427.66	466,775,394.94	0.00	182,328.56	205,775,410.62	205,957,739.18	260,817,655.76
3363	Servicios de impresion de documentos oficiales	30,956,796.32	12,026,570.24	7,130,615.99	35,852,750.57	13,943.20	29,032.13	7,539,852.79	7,582,828.12	28,269,922.45
3370	Servicios de proteccion y seguridad	231,212.71	0.00	48,263.00	182,949.71	0.00	0.00	4,897.71	4,897.71	178,052.00
3371	Servicios de proteccion y seguridad	231,212.71	0.00	48,263.00	182,949.71	0.00	0.00	4,897.71	4,897.71	178,052.00
3380	Servicios de vigilancia	238,284,464.15	1,919,902.88	3,596,592.08	236,607,774.95	0.00	948,592.00	134,916,653.90	135,865,245.90	100,742,529.05
3381	Servicios de vigilancia	238,284,464.15	1,919,902.88	3,596,592.08	236,607,774.95	0.00	948,592.00	134,916,653.90	135,865,245.90	100,742,529.05
3390	Servicios profesionales cientificos y tecnicos integrales	169,537,396.40	50,984,424.95	89,406,408.40	131,115,412.95	0.00	0.00	16,845,621.38	16,845,621.38	114,269,791.57
3391	Servicios profesionales	169,537,396.40	50,984,424.95	89,406,408.40	131,115,412.95	0.00	0.00	16,845,621.38	16,845,621.38	114,269,791.57
3400	Servicios financieros bancarios y comerciales	1,311,009,503.95	161,903,607.79	57,578,105.45	1,415,335,006.29	4,782.68	1,501,253.57	401,831,105.62	403,337,141.87	1,011,997,864.42
3410	Servicios financieros y bancarios	366,840,706.19	0.00	46,703,151.45	320,137,554.74	0.00	0.00	163,150,312.53	163,150,312.53	156,987,242.21
3411	Servicios bancarios y financieros	366,840,706.19	0.00	46,703,151.45	320,137,554.74	0.00	0.00	163,150,312.53	163,150,312.53	156,987,242.21
3420	Servicios de cobranza investigacion crediticia y similar	8,258,561.51	150,000,000.00	0.00	158,258,561.51	0.00	0.00	149,945,532.04	149,945,532.04	8,313,029.47
3421	Servicios de cobranza investigacion crediticia y similar	8,258,561.51	150,000,000.00	0.00	158,258,561.51	0.00	0.00	149,945,532.04	149,945,532.04	8,313,029.47
3430	Servicios de recaudacion traslado y custodia de valores	5,805.40	0.00	5,805.40	0.00	0.00	0.00	0.00	0.00	0.00
3431	Gastos inherentes a la recaudacion	5,805.40	0.00	5,805.40	0.00	0.00	0.00	0.00	0.00	0.00
3440	Seguros de responsabilidad patrimonial y fianzas	152,502.66	0.00	49,718.60	102,784.06	0.00	0.00	15,431.94	15,431.94	87,352.12
3441	Seguros de responsabilidad patrimonial y fianzas	152,502.66	0.00	49,718.60	102,784.06	0.00	0.00	15,431.94	15,431.94	87,352.12
3450	Seguro de bienes patrimoniales	205,499,025.55	1,122,748.50	3,044,202.38	203,577,571.67	4,249.08	1,437,180.35	65,406,775.23	66,848,204.66	136,729,367.01
3451	Seguros y fianzas	205,499,025.55	1,122,748.50	3,044,202.38	203,577,571.67	4,249.08	1,437,180.35	65,406,775.23	66,848,204.66	136,729,367.01
3460	Almacenaje envase y embalaje	295,220.80	0.00	57,700.40	237,520.40	0.00	0.00	90,781.89	90,781.89	146,738.51
3461	Almacenaje embalaje y envase	295,220.80	0.00	57,700.40	237,520.40	0.00	0.00	90,781.89	90,781.89	146,738.51
3470	Fletes y maniobras	730,537,681.84	10,200,859.29	7,717,527.22	733,021,013.91	533.60	64,073.22	23,222,271.99	23,286,878.81	709,734,135.10
3471	Fletes y maniobras	730,537,681.84	10,200,859.29	7,717,527.22	733,021,013.91	533.60	64,073.22	23,222,271.99	23,286,878.81	709,734,135.10
3480	Comisiones por ventas	-580,000.00	580,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3481	Comisiones por ventas	-580,000.00	580,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500	Servicios de instalacion reparacion mantenimiento y conservacion	712,597,773.03	248,085,940.64	147,360,074.96	813,323,638.71	107,668.04	1,973,590.43	738,885,478.06	740,966,736.53	72,356,902.18
3510	Conservacion y mantenimiento menor de inmuebles	129,282,746.42	14,046,839.64	106,021,620.54	37,307,965.52	71,908.40	3,248.00	388,775,746.52	388,850,902.92	-351,542,937.40
3511	Reparacion y mantenimiento de inmuebles	25,603,084.44	12,326,839.64	4,780,589.87	33,149,334.21	71,908.40	3,248.00	387,853,871.24	387,929,027.64	-354,779,693.43
3512	Adaptacion de locales almacenes bodegas y edificios	103,679,661.98	1,720,000.00	101,241,030.67	4,158,631.31	0.00	0.00	921,875.28	921,875.28	3,236,756.03
3520	Instalacion reparacion y mantenimiento de mobiliario y equipo de administracion educacional y recreativo	9,972,343.67	685,715.52	2,797,535.43	7,860,523.76	18,199.99	26,215.00	1,080,914.78	1,125,329.77	6,735,193.99
3521	Reparacion mantenimiento e instalacion de mobiliario y equipo de oficina	9,972,343.67	685,715.52	2,797,535.43	7,860,523.76	18,199.99	26,215.00	1,080,914.78	1,125,329.77	6,735,193.99



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3530	Instalacion reparacion y mantenimiento de equipo de computo y tecnologias de la informacion	43,120,056.69	10,591,653.62	12,533,703.89	41,178,006.42	3,123.65	3,446.95	3,594,602.93	3,601,173.53	37,576,832.89
3531	Reparacion instalacion y mantenimiento de bienes informaticos microfilmacion y tecnologias de la informac	32,896,341.45	8,373,460.96	6,312,130.57	34,957,671.84	3,123.65	3,446.95	3,363,283.85	3,369,854.45	31,587,817.39
3532	Reparacion y mantenimiento para equipo y redes de tele y radio transmision	10,223,715.24	2,218,192.66	6,221,573.32	6,220,334.58	0.00	0.00	231,319.08	231,319.08	5,989,015.50
3540	Instalacion reparacion y mantenimiento de equipo e instrumental medico y de laboratorio	115,509.84	0.00	21,600.00	93,909.84	0.00	41,180.00	6,605.04	47,785.04	46,124.80
3541	Reparacion instalacion y mantenimiento de equipo medico y de laboratorio	115,509.84	0.00	21,600.00	93,909.84	0.00	41,180.00	6,605.04	47,785.04	46,124.80
3550	Reparacion y mantenimiento de equipo de transporte	193,786,996.36	77,256,244.05	16,393,228.82	254,650,011.59	12,644.00	463,647.58	156,328,928.75	156,805,220.33	97,844,791.26
3551	Reparacion y mantenimiento de vehiculos terrestres aereos y lacustres	193,786,996.36	77,256,244.05	16,393,228.82	254,650,011.59	12,644.00	463,647.58	156,328,928.75	156,805,220.33	97,844,791.26
3570	Instalacion reparacion y mantenimiento de maquinaria otros equipos y herramienta	18,858,320.06	1,306,771.00	3,327,120.28	16,837,970.78	0.00	29,951.10	3,464,749.94	3,494,701.04	13,343,269.74
3571	Reparacion instalacion y mantenimiento de maquinaria equipo industrial y diverso	18,858,320.06	1,306,771.00	3,327,120.28	16,837,970.78	0.00	29,951.10	3,464,749.94	3,494,701.04	13,343,269.74
3580	Servicios de limpieza y manejo de desechos	311,838,251.98	136,438,811.36	3,972,515.22	444,304,548.12	0.00	1,376,603.51	180,938,966.04	182,315,569.55	261,988,978.57
3581	Servicios de lavanderia limpieza e higiene	311,838,251.98	136,438,811.36	3,972,515.22	444,304,548.12	0.00	1,376,603.51	180,938,966.04	182,315,569.55	261,988,978.57
3590	Servicios de jardineria y fumigacion	5,623,548.01	7,759,905.45	2,292,750.78	11,090,702.68	1,792.00	29,298.29	4,694,964.06	4,726,054.35	6,364,648.33
3591	Servicios de fumigacion	5,623,548.01	7,759,905.45	2,292,750.78	11,090,702.68	1,792.00	29,298.29	4,694,964.06	4,726,054.35	6,364,648.33
3600	Servicios de comunicacion social y publicidad	274,586,955.09	550,117,373.68	166,622,407.99	658,081,920.78	21,019.20	1,000.00	299,087,912.01	299,109,931.21	358,971,989.57
3610	Difusion por radio television y otros medios de mensajes sobre programas y actividades gubernamentales	268,218,031.46	404,925,730.18	165,839,097.39	507,304,664.25	21,019.20	0.00	255,315,367.56	255,336,386.76	251,968,277.49
3611	Gastos de publicidad y propaganda	249,472,669.32	403,996,332.00	161,377,158.12	492,091,843.20	0.00	0.00	254,063,828.44	254,063,828.44	238,028,014.76
3612	Publicaciones oficiales y de informacion en general para difusion	18,745,362.14	929,398.18	4,461,939.27	15,212,821.05	21,019.20	0.00	1,251,539.12	1,272,558.32	13,940,262.73
3620	Difusion por radio television y otros medios de mensajes comerciales para promover la venta de bienes o se	300,001.20	0.00	291,086.80	8,914.40	0.00	0.00	0.00	0.00	8,914.40
3621	Gastos de publicidad en materia comercial	300,001.20	0.00	291,086.80	8,914.40	0.00	0.00	0.00	0.00	8,914.40
3630	Servicios de creatividad preproduccion y produccion de publicidad excepto internet	3,490,903.10	85,762,069.90	0.00	89,252,973.00	0.00	0.00	14,702,690.54	14,702,690.54	74,550,282.46
3631	Servicios de creatividad preproduccion y produccion de publicidad excepto internet	3,490,903.10	85,762,069.90	0.00	89,252,973.00	0.00	0.00	14,702,690.54	14,702,690.54	74,550,282.46
3640	Servicios de revelado de fotografias	1,735,085.93	44,385.60	327,316.00	1,452,155.53	0.00	0.00	1,085,729.91	1,085,729.91	366,425.62
3641	Servicios de fotografia	1,735,085.93	44,385.60	327,316.00	1,452,155.53	0.00	0.00	1,085,729.91	1,085,729.91	366,425.62
3650	Servicios de la industria filmica del sonido y del video	36,606.00	0.00	14,281.20	22,324.80	0.00	0.00	0.00	0.00	22,324.80
3651	Servicios de cine y grabacion	36,606.00	0.00	14,281.20	22,324.80	0.00	0.00	0.00	0.00	22,324.80



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PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROM	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3660	Servicios de creación y difusión de contenido exclusivamente a través de internet	786,141.60	40,600,000.00	146,096.00	41,240,045.60	0.00	1,000.00	21,580,572.29	21,581,572.29	19,658,473.31
3661	Servicios de creación y difusión de contenido a través de internet	786,141.60	40,600,000.00	146,096.00	41,240,045.60	0.00	1,000.00	21,580,572.29	21,581,572.29	19,658,473.31
3690	Otros servicios de información	20,185.80	18,785,188.00	4,530.60	18,800,843.20	0.00	0.00	6,403,551.71	6,403,551.71	12,397,291.49
3691	Otros servicios de información	20,185.80	18,785,188.00	4,530.60	18,800,843.20	0.00	0.00	6,403,551.71	6,403,551.71	12,397,291.49
3700	Servicios de traslado y viáticos	57,051,370.91	3,772,910.95	14,261,445.14	46,562,836.72	3,032.00	182,408.38	12,864,393.44	13,049,833.82	33,513,002.90
3710	Pasajes aéreos	4,109,000.11	527,697.20	1,091,711.00	3,544,986.31	0.00	0.00	501,483.56	501,483.56	3,043,502.75
3711	Transportación aérea	4,109,000.11	527,697.20	1,091,711.00	3,544,986.31	0.00	0.00	501,483.56	501,483.56	3,043,502.75
3720	Pasajes terrestres	22,172,093.73	1,829,248.15	6,172,304.06	17,829,037.82	3,032.00	175,358.38	7,523,174.98	7,701,565.36	10,127,472.46
3721	Gastos de traslado por vía terrestre	22,172,093.73	1,829,248.15	6,172,304.06	17,829,037.82	3,032.00	175,358.38	7,523,174.98	7,701,565.36	10,127,472.46
3730	Pasajes marítimos lacustres y fluviales	438.99	0.00	0.00	438.99	0.00	0.00	0.00	0.00	438.99
3731	Pasajes marítimos lacustres y fluviales	438.99	0.00	0.00	438.99	0.00	0.00	0.00	0.00	438.99
3750	Viáticos en el país	14,347,462.81	330,652.80	4,151,189.92	10,526,925.69	0.00	7,050.00	761,379.41	768,429.41	9,758,496.28
3751	Gastos de alimentación en territorio nacional	13,197,697.96	324,626.40	3,860,302.26	9,662,022.10	0.00	7,050.00	482,522.76	489,572.76	9,172,449.34
3752	Gastos de hospedaje en territorio nacional	1,149,764.85	6,026.40	290,887.66	864,903.59	0.00	0.00	278,856.65	278,856.65	586,046.94
3760	Viáticos en el extranjero	3,425,533.87	473,492.80	1,104,949.80	2,794,076.87	0.00	0.00	404,288.96	404,288.96	2,389,787.91
3761	Gastos de alimentación en el extranjero	1,410,066.46	210,492.80	373,987.60	1,246,571.66	0.00	0.00	151,859.69	151,859.69	1,094,711.97
3762	Gastos de hospedaje en el extranjero	1,823,947.41	263,000.00	692,658.20	1,394,289.21	0.00	0.00	219,031.91	219,031.91	1,175,257.30
3763	Gastos de arrendamiento de vehículos en el extranjero	191,520.00	0.00	38,304.00	153,216.00	0.00	0.00	33,397.36	33,397.36	119,818.64
3770	Gastos de instalación y traslado de menaje	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3771	Gastos de instalación y traslado de menaje	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3780	Servicios integrales de traslado y viáticos	1,336,129.28	0.00	13,023.00	1,323,106.28	0.00	0.00	31,216.64	31,216.64	1,291,889.64
3781	Servicios integrales de traslado y viáticos	1,336,129.28	0.00	13,023.00	1,323,106.28	0.00	0.00	31,216.64	31,216.64	1,291,889.64
3790	Otros servicios de traslado y hospedaje	11,660,712.12	611,820.00	1,728,267.36	10,544,264.76	0.00	0.00	3,642,849.89	3,642,849.89	6,901,414.87
3791	Otros servicios de traslado y hospedaje	11,660,712.12	611,820.00	1,728,267.36	10,544,264.76	0.00	0.00	3,642,849.89	3,642,849.89	6,901,414.87
3800	Servicios oficiales	185,053,958.56	57,774,359.58	29,426,488.32	213,401,829.82	0.00	0.00	48,273,542.94	48,273,542.94	165,128,286.88
3820	Gastos de orden social y cultural	88,676,571.96	41,267,707.98	17,414,468.11	112,529,811.83	0.00	0.00	39,959,820.24	39,959,820.24	72,569,991.59
3821	Gastos de ceremonias oficiales y de orden social	74,232,040.92	22,939,930.98	15,543,025.18	81,628,946.72	0.00	0.00	34,664,247.43	34,664,247.43	46,964,699.29
3822	Espectáculos cívicos y culturales	14,444,531.04	18,327,777.00	1,871,442.93	30,900,865.11	0.00	0.00	5,295,572.81	5,295,572.81	25,605,292.30
3830	Congresos y convenciones	27,872,330.61	3,823,151.60	6,249,713.41	25,445,768.80	0.00	0.00	2,261,559.41	2,261,559.41	23,184,209.39
3831	Congresos y convenciones	27,872,330.61	3,823,151.60	6,249,713.41	25,445,768.80	0.00	0.00	2,261,559.41	2,261,559.41	23,184,209.39
3840	Exposiciones	68,485,903.99	12,683,500.00	5,754,098.80	75,415,305.19	0.00	0.00	6,052,163.29	6,052,163.29	69,363,141.90
3841	Exposiciones y ferias	68,485,903.99	12,683,500.00	5,754,098.80	75,415,305.19	0.00	0.00	6,052,163.29	6,052,163.29	69,363,141.90
3850	Gastos de representación	19,152.00	0.00	8,208.00	10,944.00	0.00	0.00	0.00	0.00	10,944.00
3851	Gastos de representación	19,152.00	0.00	8,208.00	10,944.00	0.00	0.00	0.00	0.00	10,944.00
3900	Otros servicios generales	3,853,178,683.90	24,082,919.07	329,786,557.72	3,547,475,545.25	34,960.66	2,458,414.20	2,789,043,215.93	2,791,536,590.79	755,938,954.46
3910	Servicios funerarios y de cementerios	164,563.80	0.00	54,855.00	109,708.80	0.00	0.00	0.00	0.00	109,708.80
3911	Servicios funerarios y de cementerios	164,563.80	0.00	54,855.00	109,708.80	0.00	0.00	0.00	0.00	109,708.80
3920	Impuestos y derechos	20,423,306.91	1,186,198.71	4,603,780.27	17,005,725.35	896.00	2,421,220.67	8,534,855.27	10,956,971.94	6,048,753.41
3921	Impuestos y derechos de exportación	323,232.43	0.00	138,086.00	185,146.43	0.00	778.75	6,593.68	7,372.43	177,774.00
3922	Otros impuestos y derechos	20,100,074.48	1,186,198.71	4,465,694.27	16,820,578.92	896.00	2,420,441.92	8,528,261.59	10,949,599.51	5,870,979.41
3930	Impuestos y derechos de importación	3,591,614.73	0.00	1,174,022.40	2,417,592.33	0.00	0.00	549,926.73	549,926.73	1,867,665.60
3931	Impuestos y derechos de importación	3,591,614.73	0.00	1,174,022.40	2,417,592.33	0.00	0.00	549,926.73	549,926.73	1,867,665.60



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PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROM	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3940	Sentencias y resoluciones por autoridad competente	473,910.28	14,122,851.40	0.00	14,596,761.68	0.00	0.00	364,356.00	364,356.00	14,232,405.68
3941	Sentencias y resoluciones judiciales	473,910.28	14,122,851.40	0.00	14,596,761.68	0.00	0.00	364,356.00	364,356.00	14,232,405.68
3950	Penas multas accesorios y actualizaciones	5,736.20	0.00	5,736.20	0.00	0.00	0.00	0.00	0.00	0.00
3951	Penas multas accesorios y actualizaciones	5,736.20	0.00	5,736.20	0.00	0.00	0.00	0.00	0.00	0.00
3980	Impuesto sobre nominas y otros que se deriven de una relacion laboral	2,401,709,931.40	3,160,619.77	9,606,167.98	2,395,264,383.19	0.00	0.00	2,214,483,186.53	2,214,483,186.53	180,781,196.66
3982	Impuesto sobre erogaciones por remuneraciones al trabajo personal	2,401,707,122.20	3,160,619.77	9,604,379.58	2,395,263,362.39	0.00	0.00	2,214,483,186.53	2,214,483,186.53	180,780,175.86
3983	Impuesto sobre la renta	2,809.20	0.00	1,788.40	1,020.80	0.00	0.00	0.00	0.00	1,020.80
3990	Otros servicios generales	1,426,809,620.58	5,613,249.19	314,341,495.87	1,118,081,373.90	34,064.66	37,193.53	565,110,891.40	565,182,149.59	552,899,224.31
3991	Cuotas y suscripciones	1,841,780.61	0.00	447,437.97	1,394,342.64	0.00	0.00	307,650.79	307,650.79	1,086,691.85
3992	Gastos de servicios menores	33,106,197.77	3,709,038.91	9,875,149.30	26,940,087.38	34,064.66	37,193.53	8,572,937.85	8,644,196.04	18,295,891.34
3993	Estudios y analisis clinicos	124,460.00	0.00	0.00	124,460.00	0.00	0.00	44,460.00	44,460.00	80,000.00
3994	Inscripciones y arbitrajes	215,460.00	0.00	43,092.00	172,368.00	0.00	0.00	0.00	0.00	172,368.00
3995	Diferencia por variacion en el tipo de cambio	653.00	0.00	0.00	653.00	0.00	0.00	653.00	653.00	0.00
3996	Subcontratacion de servicios con terceros	558,734,777.20	1,904,210.28	303,975,816.60	256,663,170.88	0.00	0.00	14,485,241.55	14,485,241.55	242,177,929.33
3997	Proyectos para prestacion de servicios	832,786,292.00	0.00	0.00	832,786,292.00	0.00	0.00	541,699,948.21	541,699,948.21	291,086,343.79
4000	Transferencias asignaciones subsidios y otras ayudas	108,714,267,690.00	706,042,278.80	1,179,058,052.15	108,241,251,916.65	0.00	147,477.15	74,879,120,866.93	74,879,268,344.08	33,361,983,572.57
4100	Transferencias internas y asignaciones al sector publico	20,319,715,882.00	0.00	0.00	20,319,715,882.00	0.00	0.00	13,985,686,718.76	13,985,686,718.76	6,334,029,163.24
4120	Asignaciones presupuestarias al poder legislativo	1,559,445,955.00	0.00	0.00	1,559,445,955.00	0.00	0.00	995,117,826.50	995,117,826.50	564,328,128.50
4121	Liberacion de recursos al poder legislativo	1,559,445,955.00	0.00	0.00	1,559,445,955.00	0.00	0.00	995,117,826.50	995,117,826.50	564,328,128.50
4130	Asignaciones presupuestarias al poder judicial	5,411,113,601.00	0.00	0.00	5,411,113,601.00	0.00	0.00	3,366,301,503.00	3,366,301,503.00	2,044,812,098.00
4131	Liberacion de recursos al poder judicial	5,411,113,601.00	0.00	0.00	5,411,113,601.00	0.00	0.00	3,366,301,503.00	3,366,301,503.00	2,044,812,098.00
4140	Asignaciones presupuestarias a organos autonomos	13,349,156,326.00	0.00	0.00	13,349,156,326.00	0.00	0.00	9,624,267,389.26	9,624,267,389.26	3,724,888,936.74
4141	Liberacion de recursos a entes autonomos	13,349,156,326.00	0.00	0.00	13,349,156,326.00	0.00	0.00	9,624,267,389.26	9,624,267,389.26	3,724,888,936.74
4200	Transferencias al resto del sector publico	35,910,000.00	0.00	35,910,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4240	Transferencias otorgadas a entidades federativas y municipios	35,910,000.00	0.00	35,910,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4241	Municipios comunidades y poblaciones	35,910,000.00	0.00	35,910,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4300	Subsidios y subvenciones	6,420,398,219.00	5,000,000.00	283,905,911.74	6,141,492,307.26	0.00	0.00	5,728,529,904.58	5,728,529,904.58	412,962,402.68
4330	Subsidios a la inversion	656,474.00	0.00	50,000.00	606,474.00	0.00	0.00	490,000.00	490,000.00	116,474.00
4331	Subsidios a la inversion	656,474.00	0.00	50,000.00	606,474.00	0.00	0.00	490,000.00	490,000.00	116,474.00
4380	Subsidios a entidades federativas y municipios	607,272,223.00	0.00	215,214,663.34	392,057,559.66	0.00	0.00	50,237,871.01	50,237,871.01	341,819,688.65
4381	Subsidios a entidades federativas y municipios	493,671,471.00	0.00	211,604,204.58	282,067,266.42	0.00	0.00	0.00	0.00	282,067,266.42
4382	Subsidios a fideicomisos privados y estatales	112,562,942.00	0.00	3,610,458.76	108,952,483.24	0.00	0.00	50,237,871.01	50,237,871.01	58,714,612.23
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	5,000,000.00	68,641,248.40	5,748,828,273.60	0.00	0.00	5,677,802,033.57	5,677,802,033.57	71,026,240.03
4391	Subsidios por carga fiscal	5,713,226,476.87	5,000,000.00	5,000,000.00	5,713,226,476.87	0.00	0.00	5,655,531,885.67	5,655,531,885.67	57,694,591.20
4392	Devolucion de ingresos indebidos	22,233,282.13	0.00	4,681,371.20	17,551,910.93	0.00	0.00	13,223,769.90	13,223,769.90	4,328,141.03
4393	Subsidios para capacitacion y becas	15,471,033.00	0.00	3,683,263.20	11,787,769.80	0.00	0.00	6,434,578.00	6,434,578.00	5,353,191.80
4394	Otros subsidios	61,538,730.00	0.00	55,276,614.00	6,262,116.00	0.00	0.00	2,611,800.00	2,611,800.00	3,650,316.00



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4400	Ayudas sociales	4,108,970,152.00	658,591,792.40	801,310,941.51	3,966,251,002.89	0.00	0.00	1,842,892,320.24	1,842,892,320.24	2,123,358,682.65
4410	Ayudas sociales a personas	1,949,391,269.00	648,093,770.60	166,264,808.01	2,431,220,231.59	0.00	0.00	800,070,766.59	800,070,766.59	1,631,149,465.00
4411	Cooperaciones y ayudas	1,357,319,890.35	608,908,676.00	1,119,426.00	1,965,109,140.35	0.00	0.00	515,225,490.72	515,225,490.72	1,449,883,649.63
4413	Gastos relacionados con actividades culturales deportivas y de ayuda extraordinaria	591,315,348.00	39,185,094.60	164,970,458.41	465,529,984.19	0.00	0.00	284,716,912.87	284,716,912.87	180,813,071.32
4414	Gastos por servicios de traslado de personas	756,030.65	0.00	174,923.60	581,107.05	0.00	0.00	128,363.00	128,363.00	452,744.05
4420	Becas y otras ayudas para programas de capacitacion	2,035,059,762.00	8,270,101.00	562,140,000.00	1,481,189,863.00	0.00	0.00	993,713,768.00	993,713,768.00	487,476,095.00
4421	Becas	1,432,697,933.00	5,338,375.00	240,000.00	1,437,796,308.00	0.00	0.00	983,861,768.00	983,861,768.00	453,934,540.00
4422	Capacitacion	0.00	2,931,726.00	0.00	2,931,726.00	0.00	0.00	0.00	0.00	2,931,726.00
4423	Premios estímulos recompensas becas y seguros a deportistas	602,361,829.00	0.00	561,900,000.00	40,461,829.00	0.00	0.00	9,852,000.00	9,852,000.00	30,609,829.00
4430	Ayudas sociales a instituciones de enseñanza	63,562,070.00	156,000.00	60,767,105.20	2,950,964.80	0.00	0.00	18,240.00	18,240.00	2,932,724.80
4431	Instituciones educativas	63,470,906.00	0.00	60,694,181.20	2,776,724.80	0.00	0.00	0.00	0.00	2,776,724.80
4432	Premios recompensas y pension recreativa estudiantil	91,164.00	156,000.00	72,924.00	174,240.00	0.00	0.00	18,240.00	18,240.00	156,000.00
4440	Ayudas sociales a actividades científicas o académicas	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00
4441	Ayudas sociales a actividades científicas o académicas	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00
4450	Ayudas sociales a instituciones sin fines de lucro	59,462,725.00	71,920.80	11,442,157.00	48,092,488.80	0.00	0.00	46,908,496.59	46,908,496.59	1,183,992.21
4451	Instituciones de beneficencia	3,285,812.00	0.00	0.00	3,285,812.00	0.00	0.00	2,464,358.99	2,464,358.99	821,453.01
4452	Instituciones sociales no lucrativas	56,176,913.00	71,920.80	11,442,157.00	44,806,676.80	0.00	0.00	44,444,137.60	44,444,137.60	362,539.20
4480	Ayudas por desastres naturales y otros siniestros	1,484,326.00	2,000,000.00	696,871.30	2,787,454.70	0.00	0.00	2,171,049.06	2,171,049.06	616,405.64
4482	Mercancías y alimentos para su distribución a la población en caso de desastres naturales	1,484,326.00	2,000,000.00	696,871.30	2,787,454.70	0.00	0.00	2,171,049.06	2,171,049.06	616,405.64
4500	Pensiones y jubilaciones	19,943,786.00	0.00	7,933,663.90	12,010,122.10	0.00	147,477.15	2,370,164.48	2,517,641.63	9,492,480.47
4510	Pensiones	19,943,786.00	0.00	7,933,663.90	12,010,122.10	0.00	147,477.15	2,370,164.48	2,517,641.63	9,492,480.47
4511	Pago de pensiones	19,943,786.00	0.00	7,933,663.90	12,010,122.10	0.00	147,477.15	2,370,164.48	2,517,641.63	9,492,480.47
4600	Transferencias a fideicomisos mandatos y otros analogos	77,703,204,234.00	0.00	16,251,244.20	77,686,952,989.80	0.00	0.00	53,239,195,041.87	53,239,195,041.87	24,447,757,947.93
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 públicos de entidades paraestatales no empresariales y no financieras	77,668,032,730.00	0.00	16,251,244.20	77,651,781,485.80	0.00	0.00	53,204,686,311.87	53,204,686,311.87	24,447,095,173.93
4641	Transferencias a organismos auxiliares	77,668,032,730.00	0.00	16,251,244.20	77,651,781,485.80	0.00	0.00	53,204,686,311.87	53,204,686,311.87	24,447,095,173.93
4660	Transferencias a fideicomisos de instituciones públicas 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 públicas financieras	662,774.00	0.00	0.00	662,774.00	0.00	0.00	0.00	0.00	662,774.00
4800	Donativos	103,863,578.00	42,450,486.40	33,746,290.80	112,567,773.60	0.00	0.00	80,446,717.00	80,446,717.00	32,121,056.60
4810	Donativos a instituciones sin fines de lucro	92,511,559.00	42,450,486.40	33,746,290.80	101,215,754.60	0.00	0.00	80,446,717.00	80,446,717.00	20,769,037.60
4811	Donativos a Instituciones sin fines de lucro	92,511,559.00	42,450,486.40	33,746,290.80	101,215,754.60	0.00	0.00	80,446,717.00	80,446,717.00	20,769,037.60



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PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROM.	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
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	195,851,537.86	11,894,904.70	211,794,380.16	0.00	0.00	2,091,005.70	2,091,005.70	209,703,374.46
5100	Mobiliario y equipo de administracion	6,893,582.14	130,197,508.44	1,815,603.06	135,275,487.52	0.00	0.00	1,748,526.71	1,748,526.71	133,526,960.81
5110	Muebles de oficina y estanteria	-31,183,495.81	63,642,583.44	1,480,114.21	30,978,973.42	0.00	0.00	804,020.36	804,020.36	30,174,953.06
5111	Muebles y enseres	-31,183,495.81	63,642,583.44	1,480,114.21	30,978,973.42	0.00	0.00	804,020.36	804,020.36	30,174,953.06
5120	Muebles excepto de oficina y estanteria	44,245.00	538,534.80	0.00	582,779.80	0.00	0.00	0.00	0.00	582,779.80
5121	Muebles excepto de oficina y estanteria	44,245.00	538,534.80	0.00	582,779.80	0.00	0.00	0.00	0.00	582,779.80
5130	Bienes artisticos culturales y cientificos	11,132,870.66	500,000.00	0.00	11,632,870.66	0.00	0.00	0.00	0.00	11,632,870.66
5131	Instrumental de musica	11,132,870.66	0.00	0.00	11,132,870.66	0.00	0.00	0.00	0.00	11,132,870.66
5132	Articulos de biblioteca	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5133	Objetos obras de arte historicas y culturales	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00
5150	Equipo de computo y de tecnologia de la informacion	11,580,569.45	51,537,531.22	235,488.85	62,882,611.82	0.00	0.00	928,070.77	928,070.77	61,954,541.05
5151	Bienes informaticos	11,580,569.45	51,537,531.22	235,488.85	62,882,611.82	0.00	0.00	928,070.77	928,070.77	61,954,541.05
5190	Otros mobiliarios y equipos de administracion	15,319,392.84	13,978,858.98	100,000.00	29,198,251.82	0.00	0.00	16,435.58	16,435.58	29,181,816.24
5191	Otros bienes muebles	0.00	1,822,481.75	0.00	1,822,481.75	0.00	0.00	0.00	0.00	1,822,481.75
5192	Otros equipos electricos y electronicos de oficina.	15,319,392.84	12,156,377.23	100,000.00	27,375,770.07	0.00	0.00	16,435.58	16,435.58	27,359,334.49
5200	Mobiliario y equipo educacional y recreativo	982,858.00	1,166,379.80	46,771.60	2,102,466.20	0.00	0.00	190,015.99	190,015.99	1,912,450.21
5210	Equipos y aparatos audiovisuales	629,000.00	287,746.00	0.00	916,746.00	0.00	0.00	190,015.99	190,015.99	726,730.01
5211	Equipos y aparatos audiovisuales.	629,000.00	287,746.00	0.00	916,746.00	0.00	0.00	190,015.99	190,015.99	726,730.01
5230	Camaras fotograficas y de video	233,858.00	812,807.16	46,771.60	999,893.56	0.00	0.00	0.00	0.00	999,893.56
5231	Equipo de foto cine y grabacion	233,858.00	812,807.16	46,771.60	999,893.56	0.00	0.00	0.00	0.00	999,893.56
5290	Otro mobiliario y equipo educacional y recreativo	120,000.00	65,826.64	0.00	185,826.64	0.00	0.00	0.00	0.00	185,826.64
5291	Otro equipo educacional y recreativo	120,000.00	65,826.64	0.00	185,826.64	0.00	0.00	0.00	0.00	185,826.64
5300	Equipo e instrumental medico y de laboratorio	0.00	841,615.03	0.00	841,615.03	0.00	0.00	0.00	0.00	841,615.03
5310	Equipo medico y de laboratorio	0.00	841,615.03	0.00	841,615.03	0.00	0.00	0.00	0.00	841,615.03
5311	Equipo medico y de laboratorio	0.00	841,615.03	0.00	841,615.03	0.00	0.00	0.00	0.00	841,615.03
5400	Vehiculos y equipo de transporte	8,359,446.30	7,641,699.76	7,532,889.00	8,468,257.06	0.00	0.00	0.00	0.00	8,468,257.06
5410	Vehiculos y equipo terrestre	8,359,446.30	7,270,100.00	7,532,889.00	8,096,657.30	0.00	0.00	0.00	0.00	8,096,657.30
5411	Vehiculos y equipo de transporte terrestre	7,532,889.00	7,270,100.00	7,532,889.00	7,270,100.00	0.00	0.00	0.00	0.00	7,270,100.00
5412	Vehiculos y equipo auxiliar de transporte	826,557.30	0.00	0.00	826,557.30	0.00	0.00	0.00	0.00	826,557.30
5420	Carrocerias y remolques	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00
5421	Carrocerias y remolques	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00
5490	Otros equipos de transporte	0.00	21,599.76	0.00	21,599.76	0.00	0.00	0.00	0.00	21,599.76
5491	Otros equipos de transporte	0.00	21,599.76	0.00	21,599.76	0.00	0.00	0.00	0.00	21,599.76
5600	Maquinaria otros equipos y herramientas	11,595,202.56	5,995,688.59	2,326,196.52	15,264,694.63	0.00	0.00	152,463.00	152,463.00	15,112,231.63
5620	Maquinaria y equipo industrial	778,825.67	0.00	0.00	778,825.67	0.00	0.00	0.00	0.00	778,825.67
5621	Maquinaria y equipo industrial	778,825.67	0.00	0.00	778,825.67	0.00	0.00	0.00	0.00	778,825.67



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PAR	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROM	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
5640	Sistemas de aire acondicionado calefaccion y de refrigeracion industrial y comercial	0.00	3,674,872.73	0.00	3,674,872.73	0.00	0.00	0.00	0.00	3,674,872.73
5641	Sistemas de aire acondicionado calefaccion y de refrigeracion industrial y comercial	0.00	3,674,872.73	0.00	3,674,872.73	0.00	0.00	0.00	0.00	3,674,872.73
5650	Equipo de comunicacion y telecomunicacion	10,480,000.00	1,121,140.92	2,125,802.92	9,475,338.00	0.00	0.00	0.00	0.00	9,475,338.00
5651	Equipo y aparatos para comunicacion telecomunicacion y radio transmision	10,480,000.00	1,121,140.92	2,125,802.92	9,475,338.00	0.00	0.00	0.00	0.00	9,475,338.00
5660	Equipos de generacion electrica aparatos y accesorios electricos	350,950.00	136,107.44	70,190.00	416,867.44	0.00	0.00	0.00	0.00	416,867.44
5661	Equipos de generacion electrica aparatos y accesorios electricos	350,950.00	136,107.44	70,190.00	416,867.44	0.00	0.00	0.00	0.00	416,867.44
5670	Herramientas y maquinas-herramienta	-186,308.50	1,063,567.50	130,203.60	747,055.40	0.00	0.00	152,463.00	152,463.00	594,592.40
5671	Herramientas maquina herramienta y equipo	-186,308.50	1,063,567.50	130,203.60	747,055.40	0.00	0.00	152,463.00	152,463.00	594,592.40
5690	Otros equipos	171,735.39	0.00	0.00	171,735.39	0.00	0.00	0.00	0.00	171,735.39
5692	Maquinaria y equipo diverso	171,735.39	0.00	0.00	171,735.39	0.00	0.00	0.00	0.00	171,735.39
5800	Bienes inmuebles	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00
5810	Terrenos	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00
5811	Terrenos	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00
5900	Activos intangibles	6,658.00	20,008,646.24	173,444.52	19,841,859.72	0.00	0.00	0.00	0.00	19,841,859.72
5910	Software	-122,142.00	478,649.00	93,444.52	263,062.48	0.00	0.00	0.00	0.00	263,062.48
5911	Software	-122,142.00	478,649.00	93,444.52	263,062.48	0.00	0.00	0.00	0.00	263,062.48
5940	Derechos	88,800.00	0.00	40,000.00	48,800.00	0.00	0.00	0.00	0.00	48,800.00
5941	Derechos	88,800.00	0.00	40,000.00	48,800.00	0.00	0.00	0.00	0.00	48,800.00
5970	Licencias informaticas e intelectuales	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5971	Licencias informaticas e intelectuales	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5990	Otros activos intangibles	0.00	19,529,997.24	0.00	19,529,997.24	0.00	0.00	0.00	0.00	19,529,997.24
5991	Otros activos intangibles	0.00	19,529,997.24	0.00	19,529,997.24	0.00	0.00	0.00	0.00	19,529,997.24
6000	Inversion publica	22,690,976,600.00	9,900,283.60	0.00	22,700,876,883.60	0.00	4,983,873,686.55	13,579,260,542.09	18,563,134,228.64	4,137,742,654.96
6100	Obra publica en bienes de dominio publico	20,732,430,664.00	9,900,283.60	0.00	20,742,330,947.60	0.00	4,474,119,682.39	11,242,792,332.33	15,716,912,014.72	5,025,418,932.88
6110	Edificacion habitacional	0.00	8,150,283.60	0.00	8,150,283.60	0.00	0.00	0.00	0.00	8,150,283.60
6111	Edificacion habitacional	0.00	8,150,283.60	0.00	8,150,283.60	0.00	0.00	0.00	0.00	8,150,283.60
6120	Edificacion no habitacional	19,091,516,613.00	0.00	0.00	19,091,516,613.00	0.00	4,269,131,797.43	9,722,307,446.90	13,991,439,244.33	5,100,077,368.67
6121	Convenios y aportaciones	0.00	0.00	0.00	0.00	0.00	132,876,619.75	631,175,479.59	764,052,099.34	-764,052,099.34
6122	Obra estatal o municipal	9,190,870,651.00	0.00	0.00	9,190,870,651.00	0.00	483,161,552.77	3,229,493,317.72	3,712,654,870.49	5,478,215,780.51
6123	Supervision y control de la obra publica	0.00	0.00	0.00	0.00	0.00	0.00	4,326,879.09	4,326,879.09	-4,326,879.09
6124	Transferencias a organismos auxiliares y subsidios a municipios	3,164,803,604.00	0.00	0.00	3,164,803,604.00	0.00	122,804,241.51	932,728,269.15	1,055,532,510.66	2,109,271,093.34
6125	Ejecucion de obras por administracion	0.00	0.00	0.00	0.00	0.00	284,053,441.11	301,364,437.40	585,417,878.51	-585,417,878.51
6128	Apoyos a obras de bienestar social	6,735,842,358.00	0.00	0.00	6,735,842,358.00	0.00	3,246,235,942.29	4,613,211,166.59	7,859,447,108.88	-1,123,604,750.88
6129	Estudios de preinversion	0.00	0.00	0.00	0.00	0.00	0.00	10,007,897.36	10,007,897.36	-10,007,897.36
6130	Construccion de obras para el abastecimiento de agua petroleo gas electricidad y telecomunicaciones	587,163,507.00	0.00	0.00	587,163,507.00	0.00	9,834,180.54	399,909,905.93	409,744,086.47	177,419,420.53
6132	Obra estatal o municipal	440,000,000.00	0.00	0.00	440,000,000.00	0.00	8,784,556.48	75,765,929.87	84,550,486.35	355,449,513.65
6133	Supervision y control de la obra publica	1,845,321.00	0.00	0.00	1,845,321.00	0.00	1,049,624.06	0.00	1,049,624.06	795,696.94
6138	Estudios de preinversion	145,318,186.00	0.00	0.00	145,318,186.00	0.00	0.00	599,364.34	599,364.34	144,718,821.66
6139	Reparacion y mantenimiento de infraestructura hidraulica	0.00	0.00	0.00	0.00	0.00	0.00	323,544,611.72	323,544,611.72	-323,544,611.72
6150	Construccion de vias de comunicacion	1,053,750,544.00	1,750,000.00	0.00	1,055,500,544.00	0.00	192,753,704.42	1,117,374,979.50	1,310,128,683.92	-254,628,139.92
6151	Convenios y aportaciones	140,000,000.00	0.00	0.00	140,000,000.00	0.00	0.00	1,291,536.03	1,291,536.03	138,708,463.97



CONTADURÍA GENERAL GUBERNAMENTAL
CIFRAS PRELIMINARES
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 30 DE SEPTIEMBRE DE 2021

PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROM	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
6152	Obra estatal o municipal	913,750,544.00	0.00	0.00	913,750,544.00	0.00	180,385,425.12	991,207,341.78	1,171,592,766.90	-257,842,222.90
6153	Supervision y control de la obra publica	0.00	0.00	0.00	0.00	0.00	2,289,360.37	1,115,980.87	3,405,341.24	-3,405,341.24
6155	Ejecucion de obras por administracion	0.00	0.00	0.00	0.00	0.00	375,308.05	56,789,176.22	57,164,484.27	-57,164,484.27
6156	Indemnizaciones por expropiacion o adjudicacion	0.00	0.00	0.00	0.00	0.00	1,447,000.00	26,136,808.86	27,583,808.86	-27,583,808.86
6158	Estudios de reinversion	0.00	1,750,000.00	0.00	1,750,000.00	0.00	8,256,610.88	40,834,135.74	49,090,746.62	-47,340,746.62
6160	Otras construcciones de ingenieria civil u obra pesada	0.00	0.00	0.00	0.00	0.00	2,400,000.00	3,200,000.00	5,600,000.00	-5,600,000.00
6162	Obra estatal o municipal	0.00	0.00	0.00	0.00	0.00	2,400,000.00	3,200,000.00	5,600,000.00	-5,600,000.00
6200	Obra publica en bienes propios	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	340,062.84	340,062.84	39,659,937.16
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
6250	Construccion de vias de comunicacion	0.00	0.00	0.00	0.00	0.00	0.00	340,062.84	340,062.84	-340,062.84
6251	Construccion de vias de comunicacion	0.00	0.00	0.00	0.00	0.00	0.00	340,062.84	340,062.84	-340,062.84
6300	Proyectos productivos y acciones de fomento	1,918,545,936.00	0.00	0.00	1,918,545,936.00	0.00	509,754,004.16	2,336,128,146.92	2,845,882,151.08	-927,336,215.08
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	509,754,004.16	2,336,128,146.92	2,845,882,151.08	-1,514,946,558.08
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	509,754,004.16	2,336,128,146.92	2,845,882,151.08	-1,514,946,558.08
7000	Inversiones financieras y otras provisiones	2,112,371,566.00	85,913,731.74	85,913,731.74	2,112,371,566.00	0.00	401,073,647.49	2,532,716,241.14	2,933,789,888.63	-821,418,322.63
7500	Inversiones en fideicomisos mandatos y otros analogos	2,112,371,566.00	85,913,731.74	85,913,731.74	2,112,371,566.00	0.00	401,073,647.49	2,532,716,241.14	2,933,789,888.63	-821,418,322.63
7510	Inversiones en fideicomisos del poder ejecutivo	2,112,371,566.00	85,913,731.74	85,913,731.74	2,112,371,566.00	0.00	401,073,647.49	2,532,716,241.14	2,933,789,888.63	-821,418,322.63
7511	Inversiones en fideicomisos del poder ejecutivo	2,112,371,566.00	85,913,731.74	85,913,731.74	2,112,371,566.00	0.00	401,073,647.49	2,532,716,241.14	2,933,789,888.63	-821,418,322.63
8000	Participaciones y aportaciones	45,928,543,933.00	0.00	0.00	45,928,543,933.00	0.00	836,733,258.17	34,206,527,890.60	35,043,261,148.77	10,885,282,784.23
8100	Participaciones	28,789,685,572.00	0.00	0.00	28,789,685,572.00	0.00	0.00	21,395,983,967.63	21,395,983,967.63	7,393,701,604.37
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	19,113,288,547.45	19,113,288,547.45	6,520,609,900.55
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	18,413,101,704.92	18,413,101,704.92	6,496,892,720.08
8132	Participaciones a municipios en los ingresos estatales	723,904,023.00	0.00	0.00	723,904,023.00	0.00	0.00	700,186,842.53	700,186,842.53	23,717,180.47
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	2,282,695,420.18	2,282,695,420.18	873,091,703.82
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	2,282,695,420.18	2,282,695,420.18	873,091,703.82
8300	Aportaciones	17,138,858,361.00	0.00	0.00	17,138,858,361.00	0.00	836,733,258.17	12,800,553,969.16	13,637,287,227.33	3,501,571,133.67
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	836,733,258.17	12,800,553,969.16	13,637,287,227.33	3,501,571,133.67
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	6,697,639.00	4,614,329,238.20	4,621,026,877.20	513,447,430.80



CONTADURÍA GENERAL GUBERNAMENTAL
CIFRAS PRELIMINARES
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 30 DE SEPTIEMBRE DE 2021

PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROM	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
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	830,035,619.17	8,186,224,730.96	9,016,260,350.13	2,988,123,702.87
8500	Convenios	0.00	0.00	0.00	0.00	0.00	0.00	9,989,953.81	9,989,953.81	-9,989,953.81
8510	Convenios de reasignacion	0.00	0.00	0.00	0.00	0.00	0.00	1,789,953.81	1,789,953.81	-1,789,953.81
8511	Convenios de reasignacion	0.00	0.00	0.00	0.00	0.00	0.00	1,789,953.81	1,789,953.81	-1,789,953.81
8530	Otros convenios	0.00	0.00	0.00	0.00	0.00	0.00	8,200,000.00	8,200,000.00	-8,200,000.00
8531	Otros convenios	0.00	0.00	0.00	0.00	0.00	0.00	8,200,000.00	8,200,000.00	-8,200,000.00
9000	Deuda publica	10,272,568,950.00	0.00	0.00	10,272,568,950.00	0.00	0.00	9,016,939,240.64	9,016,939,240.64	1,255,629,709.36
9100	Amortizacion de la deuda publica	2,972,817,870.00	0.00	0.00	2,972,817,870.00	0.00	0.00	317,364,060.54	317,364,060.54	2,655,453,809.46
9110	Amortizacion de la deuda interna con instituciones de credito	2,972,817,870.00	0.00	0.00	2,972,817,870.00	0.00	0.00	317,364,060.54	317,364,060.54	2,655,453,809.46
9111	Amortizacion de capital	2,972,817,870.00	0.00	0.00	2,972,817,870.00	0.00	0.00	317,364,060.54	317,364,060.54	2,655,453,809.46
9200	Intereses de la deuda publica	2,928,678,278.00	0.00	0.00	2,928,678,278.00	0.00	0.00	1,746,855,247.83	1,746,855,247.83	1,181,823,030.17
9210	Intereses de la deuda interna con instituciones de credito	2,928,678,278.00	0.00	0.00	2,928,678,278.00	0.00	0.00	1,746,855,247.83	1,746,855,247.83	1,181,823,030.17
9211	Intereses de la deuda	2,928,678,278.00	0.00	0.00	2,928,678,278.00	0.00	0.00	1,746,855,247.83	1,746,855,247.83	1,181,823,030.17
9300	Comisiones de la deuda publica	201,787,109.00	0.00	0.00	201,787,109.00	0.00	0.00	70,826,262.04	70,826,262.04	130,960,846.96
9310	Comisiones de la deuda publica interna	201,787,109.00	0.00	0.00	201,787,109.00	0.00	0.00	70,826,262.04	70,826,262.04	130,960,846.96
9311	Comisiones de la deuda publica	201,787,109.00	0.00	0.00	201,787,109.00	0.00	0.00	70,826,262.04	70,826,262.04	130,960,846.96
9400	Gastos de la deuda publica	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 publica 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 publica	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	661,324,743.96	661,324,743.96	8,205,086.04
9510	Costos por coberturas	669,529,830.00	0.00	0.00	669,529,830.00	0.00	0.00	661,324,743.96	661,324,743.96	8,205,086.04
9511	Gastos por coberturas en tasas de interes	0.00	0.00	0.00	0.00	0.00	0.00	661,324,743.96	661,324,743.96	-661,324,743.96
9512	Gastos por otras coberturas	669,529,830.00	0.00	0.00	669,529,830.00	0.00	0.00	0.00	0.00	669,529,830.00
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	6,220,568,926.27	6,220,568,926.27	-2,976,877,917.27
9910	ADEFAS	3,243,691,009.00	0.00	0.00	3,243,691,009.00	0.00	0.00	6,220,568,926.27	6,220,568,926.27	-2,976,877,917.27
9911	Por el ejercicio inmediato anterior	3,243,691,009.00	0.00	0.00	3,243,691,009.00	0.00	0.00	6,220,568,926.27	6,220,568,926.27	-2,976,877,917.27
TOTALES:		265,898,591,641.00	3,472,173,930.99	3,798,874,035.48	265,571,891,536.51	779,628.41	6,256,928,330.64	185,916,299,805.14	192,174,007,764.19	73,397,883,772.32