



CONTADURÍA GENERAL GUBERNAMENTAL
CGG
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE MARZO DE 2022

PART.	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	Servicios personales	67,555,296,656.00	0.00	0.00	67,555,296,656.00	-17,612.50	17,612.50	13,731,899,690.35	13,731,899,690.35	53,823,396,965.65
1100	Remuneraciones al personal de caracter permanente	28,333,526,490.90	0.00	0.00	28,333,526,490.90	0.00	0.00	6,520,274,597.54	6,520,274,597.54	21,813,251,893.36
1130	Sueldos base al personal permanente	28,333,526,490.90	0.00	0.00	28,333,526,490.90	0.00	0.00	6,520,274,597.54	6,520,274,597.54	21,813,251,893.36
1131	Sueldo base	21,471,068,142.81	0.00	0.00	21,471,068,142.81	0.00	0.00	4,860,040,413.95	4,860,040,413.95	16,611,027,728.86
1132	Otro sueldo magisterio	134,057,172.28	0.00	0.00	134,057,172.28	0.00	0.00	20,948,078.12	20,948,078.12	113,109,094.16
1133	Hora clase	4,557,409,066.30	0.00	0.00	4,557,409,066.30	0.00	0.00	1,333,007,669.85	1,333,007,669.85	3,224,401,396.45
1134	Carrera magisterial	1,970,650,149.13	0.00	0.00	1,970,650,149.13	0.00	0.00	244,158,062.47	244,158,062.47	1,726,492,086.66
1135	Carrera docente	200,341,960.38	0.00	0.00	200,341,960.38	0.00	0.00	62,120,373.15	62,120,373.15	138,221,587.23
1200	Remuneraciones al personal de caracter transitorio	483,593,476.67	0.00	0.00	483,593,476.67	0.00	0.00	49,033,509.85	49,033,509.85	434,559,966.82
1210	Honorarios asimilables a salarios	8,658,683.56	0.00	0.00	8,658,683.56	0.00	0.00	0.00	0.00	8,658,683.56
1211	Honorarios asimilables al salario	8,658,683.56	0.00	0.00	8,658,683.56	0.00	0.00	0.00	0.00	8,658,683.56
1220	Sueldos base al personal eventual	444,279,921.88	0.00	0.00	444,279,921.88	0.00	0.00	48,606,667.06	48,606,667.06	395,673,254.82
1221	Sueldo por Interinato	202,161,330.44	0.00	0.00	202,161,330.44	0.00	0.00	0.00	0.00	202,161,330.44
1222	Sueldos y salarios compactados al personal eventual	242,118,591.44	0.00	0.00	242,118,591.44	0.00	0.00	48,606,667.06	48,606,667.06	193,511,924.38
1223	Becas para medicos residentes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1230	Retribuciones por servicios de caracter social	28,535,791.00	0.00	0.00	28,535,791.00	0.00	0.00	0.00	0.00	28,535,791.00
1231	Compensacion por servicio social	28,535,791.00	0.00	0.00	28,535,791.00	0.00	0.00	0.00	0.00	28,535,791.00
1240	Retribucion a los representantes de los trabajadores y de los patrones en la Junta de Conciliacion y Arbitr	2,119,080.23	0.00	0.00	2,119,080.23	0.00	0.00	426,842.79	426,842.79	1,692,237.44
1241	Compensacion a representante	2,119,080.23	0.00	0.00	2,119,080.23	0.00	0.00	426,842.79	426,842.79	1,692,237.44
1300	Remuneraciones adicionales y especiales	20,588,547,034.83	0.00	0.00	20,588,547,034.83	-17,612.50	17,612.50	3,850,854,828.62	3,850,854,828.62	16,737,692,206.21
1310	Primas por anos de servicio efectivos prestados	1,543,753,082.97	0.00	0.00	1,543,753,082.97	0.00	0.00	264,126,126.47	264,126,126.47	1,279,626,956.50
1311	Prima por anos de servicio	1,097,875,107.28	0.00	0.00	1,097,875,107.28	0.00	0.00	188,050,686.22	188,050,686.22	909,824,421.06
1312	Prima de antiguedad	309,297,638.94	0.00	0.00	309,297,638.94	0.00	0.00	52,232,955.71	52,232,955.71	257,064,683.23
1313	Prima adicional por permanencia en el servicio	136,580,336.75	0.00	0.00	136,580,336.75	0.00	0.00	23,842,484.54	23,842,484.54	112,737,852.21
1320	Primas de vacaciones dominical y gratificacion de fin de año	6,252,408,454.26	0.00	0.00	6,252,408,454.26	-17,612.50	17,612.50	20,493,405.17	20,493,405.17	6,231,915,049.09
1321	Prima vacacional	2,048,624,931.05	0.00	0.00	2,048,624,931.05	0.00	0.00	1,681,012.57	1,681,012.57	2,046,943,918.48
1322	Aguinaldo	4,084,218,503.66	0.00	0.00	4,084,218,503.66	-17,612.50	17,612.50	9,007,366.75	9,007,366.75	4,075,211,136.91
1323	Aguinaldo de eventuales	34,249,396.29	0.00	0.00	34,249,396.29	0.00	0.00	1,229,992.04	1,229,992.04	33,019,404.25
1324	Vacaciones no disfrutadas por finiquito	4,447,035.95	0.00	0.00	4,447,035.95	0.00	0.00	0.00	0.00	4,447,035.95
1325	Prima dominical	80,868,587.31	0.00	0.00	80,868,587.31	0.00	0.00	8,575,033.81	8,575,033.81	72,293,553.50
1330	Horas extraordinarias	7,419,200.00	0.00	0.00	7,419,200.00	0.00	0.00	853,134.12	853,134.12	6,566,065.88
1331	Remuneraciones por horas extraordinarias	7,419,200.00	0.00	0.00	7,419,200.00	0.00	0.00	853,134.12	853,134.12	6,566,065.88
1340	Compensaciones	12,773,708,407.40	0.00	0.00	12,773,708,407.40	0.00	0.00	3,563,822,636.01	3,563,822,636.01	9,209,885,771.39
1341	Compensacion	114,199,449.83	0.00	0.00	114,199,449.83	0.00	0.00	20,257,474.70	20,257,474.70	93,941,975.13
1342	Compensacion por servicios especiales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1343	Compensacion por riesgo profesional	4,454.00	0.00	0.00	4,454.00	0.00	0.00	0.00	0.00	4,454.00
1344	Compensacion por retabulacion	3,701,883,761.91	0.00	0.00	3,701,883,761.91	0.00	0.00	1,119,315,838.82	1,119,315,838.82	2,582,567,923.09
1345	Gratificacion	2,934,982,999.25	0.00	0.00	2,934,982,999.25	0.00	0.00	667,596,536.09	667,596,536.09	2,267,386,463.16
1346	Gratificacion por convenio	3,112,803,652.54	0.00	0.00	3,112,803,652.54	0.00	0.00	1,047,618,316.15	1,047,618,316.15	2,065,185,336.39
1347	Gratificacion por productividad	155,009,968.92	0.00	0.00	155,009,968.92	0.00	0.00	-9,665.35	-9,665.35	155,019,634.27
1348	Labores docentes	1,784,407,645.59	0.00	0.00	1,784,407,645.59	0.00	0.00	455,593,324.70	455,593,324.70	1,328,814,320.89
1349	Estudios superiores	970,416,475.36	0.00	0.00	970,416,475.36	0.00	0.00	253,450,810.90	253,450,810.90	716,965,664.46
1350	Sobrehaberes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1351	Sobrehaberes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1370	Honorarios especiales	11,257,890.20	0.00	0.00	11,257,890.20	0.00	0.00	1,559,526.85	1,559,526.85	9,698,363.35
1371	Honorarios especiales	11,257,890.20	0.00	0.00	11,257,890.20	0.00	0.00	1,559,526.85	1,559,526.85	9,698,363.35
1400	Seguridad social	7,636,961,968.76	0.00	0.00	7,636,961,968.76	0.00	0.00	2,077,386,443.10	2,077,386,443.10	5,559,575,525.66
1410	Aportaciones de seguridad social	7,540,103,166.41	0.00	0.00	7,540,103,166.41	0.00	0.00	2,076,858,313.08	2,076,858,313.08	5,463,244,853.33
1412	Aportaciones de servicio de salud	3,286,618,513.52	0.00	0.00	3,286,618,513.52	0.00	0.00	923,986,818.01	923,986,818.01	2,362,631,695.51
1413	Aportaciones al sistema solidario de reparto	2,658,615,785.02	0.00	0.00	2,658,615,785.02	0.00	0.00	685,526,225.84	685,526,225.84	1,973,089,559.18
1414	Aportaciones del sistema de capitalizacion individual	750,037,393.79	0.00	0.00	750,037,393.79	0.00	0.00	100,780,008.80	100,780,008.80	649,257,384.99



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1415	Aportaciones para financiar los gastos generales de administracion del ISSEMYM	399,187,931.82	0.00	0.00	399,187,931.82	0.00	0.00	80,835,491.45	80,835,491.45	318,352,440.37
1416	Aportaciones para riesgo de trabajo	445,642,033.71	0.00	0.00	445,642,033.71	0.00	0.00	285,729,768.98	285,729,768.98	159,912,264.73
1417	Aportaciones al seguro de cesantia en edad avanzada y vejez	1,508.55	0.00	0.00	1,508.55	0.00	0.00	0.00	0.00	1,508.55
1440	Aportaciones para seguros	96,858,802.35	0.00	0.00	96,858,802.35	0.00	0.00	528,130.02	528,130.02	96,330,672.33
1441	Seguros y fianzas	96,858,802.35	0.00	0.00	96,858,802.35	0.00	0.00	528,130.02	528,130.02	96,330,672.33
1500	Otras prestaciones sociales y economicas	10,203,571,293.54	0.00	0.00	10,203,571,293.54	0.00	0.00	1,153,570,677.03	1,153,570,677.03	9,050,000,616.51
1510	Cuotas para el fondo de ahorro y fondo de trabajo	784,843,746.94	0.00	0.00	784,843,746.94	0.00	0.00	154,706,642.82	154,706,642.82	630,137,104.12
1511	Cuotas para fondo de retiro	572,189,988.69	0.00	0.00	572,189,988.69	0.00	0.00	118,525,289.72	118,525,289.72	453,664,698.97
1512	Seguro de separacion individualizado	212,653,758.25	0.00	0.00	212,653,758.25	0.00	0.00	36,181,353.10	36,181,353.10	176,472,405.15
1520	Indemnizaciones	135,364,794.39	0.00	0.00	135,364,794.39	0.00	0.00	5,750,642.10	5,750,642.10	129,614,152.29
1521	Indemnizacion por accidentes de trabajo	33,504,802.23	0.00	0.00	33,504,802.23	0.00	0.00	220,495.77	220,495.77	33,284,306.46
1522	Liquidaciones por indemnizaciones por sueldos y salarios caidos	101,859,992.16	0.00	0.00	101,859,992.16	0.00	0.00	5,530,146.33	5,530,146.33	96,329,845.83
1530	Prestaciones y haberes de retiro	206,256,751.91	0.00	0.00	206,256,751.91	0.00	0.00	24,903,924.80	24,903,924.80	181,352,827.11
1531	Prima por jubilacion	206,256,751.91	0.00	0.00	206,256,751.91	0.00	0.00	24,903,924.80	24,903,924.80	181,352,827.11
1540	Prestaciones contractuales	6,272,467,702.86	0.00	0.00	6,272,467,702.86	0.00	0.00	485,767,752.40	485,767,752.40	5,786,699,950.46
1541	Becas para hijos de trabajadores sindicalizados	74,637,269.22	0.00	0.00	74,637,269.22	0.00	0.00	9,766,648.00	9,766,648.00	64,870,621.22
1542	Dias cívicos y economicos	1,220,661,956.45	0.00	0.00	1,220,661,956.45	0.00	0.00	71,054,673.83	71,054,673.83	1,149,607,282.62
1543	Gastos relacionados al magisterio	1,439,598,089.47	0.00	0.00	1,439,598,089.47	0.00	0.00	247,975,097.76	247,975,097.76	1,191,622,991.71
1544	Dia del maestro y del servidor publico	1,956,660,935.23	0.00	0.00	1,956,660,935.23	0.00	0.00	13,955.01	13,955.01	1,956,646,980.22
1545	Estudios de postgrado	57,043,041.58	0.00	0.00	57,043,041.58	0.00	0.00	7,351,151.31	7,351,151.31	49,691,890.27
1546	Otros gastos derivados de convenio	1,522,925,804.20	0.00	0.00	1,522,925,804.20	0.00	0.00	149,606,226.49	149,606,226.49	1,373,319,577.71
1547	Asignaciones extraordinarias para servidores publicos sindicalizados	940,606.71	0.00	0.00	940,606.71	0.00	0.00	0.00	0.00	940,606.71
1550	Apoyos a la capacitacion de los servidores publicos	105,090.00	0.00	0.00	105,090.00	0.00	0.00	0.00	0.00	105,090.00
1551	Becas institucionales	105,090.00	0.00	0.00	105,090.00	0.00	0.00	0.00	0.00	105,090.00
1590	Otras prestaciones sociales y economicas	2,804,533,207.44	0.00	0.00	2,804,533,207.44	0.00	0.00	482,441,714.91	482,441,714.91	2,322,091,492.53
1591	Elaboracion de tesis	6,810,354.24	0.00	0.00	6,810,354.24	0.00	0.00	997,191.16	997,191.16	5,813,163.08
1592	Seguro de vida	131,141,913.67	0.00	0.00	131,141,913.67	0.00	0.00	21,136,000.00	21,136,000.00	110,005,913.67
1593	Viaticos	116,520,469.68	0.00	0.00	116,520,469.68	0.00	0.00	12,965,540.65	12,965,540.65	103,554,929.03
1594	Diferencial por escuelas	583,181,618.93	0.00	0.00	583,181,618.93	0.00	0.00	41,184,678.50	41,184,678.50	541,996,940.43
1595	Dispensa	1,966,878,850.92	0.00	0.00	1,966,878,850.92	0.00	0.00	406,158,304.60	406,158,304.60	1,560,720,546.32
1700	Pago de estímulos a servidores publicos	309,096,391.30	0.00	0.00	309,096,391.30	0.00	0.00	80,779,634.21	80,779,634.21	228,316,757.09
1710	Estímulos	301,304,853.63	0.00	0.00	301,304,853.63	0.00	0.00	80,779,634.21	80,779,634.21	220,525,219.42
1711	Reconocimiento a servidores publicos	116,275,411.69	0.00	0.00	116,275,411.69	0.00	0.00	0.00	0.00	116,275,411.69
1712	Estímulos por puntualidad y asistencia	185,029,441.94	0.00	0.00	185,029,441.94	0.00	0.00	80,779,634.21	80,779,634.21	104,249,807.73
1720	Recompensas	7,791,537.67	0.00	0.00	7,791,537.67	0.00	0.00	0.00	0.00	7,791,537.67
1721	Recompensas	7,791,537.67	0.00	0.00	7,791,537.67	0.00	0.00	0.00	0.00	7,791,537.67
2000	Materiales y suministros	2,531,108,573.00	0.00	0.00	2,531,108,573.00	149,469.71	2,888,961.16	295,592,662.20	298,631,093.07	2,232,477,479.93
2100	Materiales de administracion emision de documentos y articulos oficiales	369,098,376.15	0.00	0.00	369,098,376.15	0.00	1,175,898.38	10,067,869.02	11,243,767.40	357,854,608.75
2110	Materiales utiles y equipos menores de oficina	81,190,559.24	0.00	0.00	81,190,559.24	0.00	863,915.23	4,394,851.69	5,258,766.92	75,931,792.32
2111	Materiales y utiles de oficina	74,127,986.23	0.00	0.00	74,127,986.23	0.00	861,523.03	3,873,303.68	4,734,826.71	69,393,159.52
2112	Enseres de oficina	7,062,573.01	0.00	0.00	7,062,573.01	0.00	2,392.20	521,548.01	523,940.21	6,538,632.80
2120	Materiales y utiles de impresion y reproduccion	2,277,574.96	0.00	0.00	2,277,574.96	0.00	0.00	15,776.00	15,776.00	2,261,798.96
2121	Material y utiles de imprenta y reproduccion	1,400,809.99	0.00	0.00	1,400,809.99	0.00	0.00	15,776.00	15,776.00	1,385,033.99
2122	Material de foto cine y grabacion	876,764.97	0.00	0.00	876,764.97	0.00	0.00	0.00	0.00	876,764.97
2130	Material estadistico y geografico	23,641,008.75	0.00	0.00	23,641,008.75	0.00	0.00	92.00	92.00	23,640,916.75
2131	Material estadistico y geografico	23,641,008.75	0.00	0.00	23,641,008.75	0.00	0.00	92.00	92.00	23,640,916.75
2140	Materiales utiles y equipos menores de tecnologias de la informacion y comunicaciones	64,641,566.01	0.00	0.00	64,641,566.01	0.00	66,903.35	3,595,753.04	3,662,656.39	60,978,909.62
2141	Materiales y utiles para el procesamiento en equipos y bienes informaticos	64,641,566.01	0.00	0.00	64,641,566.01	0.00	66,903.35	3,595,753.04	3,662,656.39	60,978,909.62
2150	Material impreso e informacion digital	1,786,969.72	0.00	0.00	1,786,969.72	0.00	0.00	128,270.80	128,270.80	1,658,698.92
2151	Material de informacion	1,786,969.72	0.00	0.00	1,786,969.72	0.00	0.00	128,270.80	128,270.80	1,658,698.92
2160	Material de limpieza	34,208,300.70	0.00	0.00	34,208,300.70	0.00	245,079.80	1,917,459.59	2,162,539.39	32,045,761.31



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2161	Material y enseres de limpieza	34,208,300.70	0.00	0.00	34,208,300.70	0.00	245,079.80	1,917,459.59	2,162,539.39	32,045,761.31
2170	Materiales y útiles de enseñanza	12,353,181.65	0.00	0.00	12,353,181.65	0.00	0.00	0.00	0.00	12,353,181.65
2171	Material didáctico	12,353,181.65	0.00	0.00	12,353,181.65	0.00	0.00	0.00	0.00	12,353,181.65
2180	Materiales para el registro e identificación de bienes y personas	148,999,215.12	0.00	0.00	148,999,215.12	0.00	0.00	15,665.90	15,665.90	148,983,549.22
2181	Material para identificación y registro	148,999,215.12	0.00	0.00	148,999,215.12	0.00	0.00	15,665.90	15,665.90	148,983,549.22
2200	Alimentos y utensilios	1,390,798,064.82	0.00	0.00	1,390,798,064.82	480.00	108,529.05	197,060,302.74	197,169,311.79	1,193,628,753.03
2210	Productos alimenticios para personas	1,374,833,287.67	0.00	0.00	1,374,833,287.67	480.00	92,995.61	197,013,232.99	197,106,708.60	1,177,726,579.07
2211	Productos alimenticios para personas	1,374,833,287.67	0.00	0.00	1,374,833,287.67	480.00	92,995.61	197,013,232.99	197,106,708.60	1,177,726,579.07
2220	Productos alimenticios para animales	12,982,440.00	0.00	0.00	12,982,440.00	0.00	0.00	0.00	0.00	12,982,440.00
2221	Equipamiento y enseres para animales	74,719.00	0.00	0.00	74,719.00	0.00	0.00	0.00	0.00	74,719.00
2222	Productos alimenticios para animales	12,907,721.00	0.00	0.00	12,907,721.00	0.00	0.00	0.00	0.00	12,907,721.00
2230	Utensilios para el servicio de alimentación	2,982,337.15	0.00	0.00	2,982,337.15	0.00	15,533.44	47,069.75	62,603.19	2,919,733.96
2231	Utensilios para el servicio de alimentación	2,982,337.15	0.00	0.00	2,982,337.15	0.00	15,533.44	47,069.75	62,603.19	2,919,733.96
2300	Materias primas y materiales de producción y comercialización	245,353.29	0.00	0.00	245,353.29	0.00	0.00	52,987.87	192,365.42	153,538.99
2310	Productos alimenticios agropecuarios y forestales adquiridos como materia prima	202,626.74	0.00	0.00	202,626.74	0.00	0.00	49,087.75	49,087.75	153,538.99
2311	Materias primas y materiales de producción	202,626.74	0.00	0.00	202,626.74	0.00	0.00	49,087.75	49,087.75	153,538.99
2320	Insumos textiles adquiridos como materia prima	151.40	0.00	0.00	151.40	0.00	0.00	0.00	0.00	151.40
2321	Materias primas textiles	151.40	0.00	0.00	151.40	0.00	0.00	0.00	0.00	151.40
2330	Productos de papel cartón e impresos adquiridos como materia prima	7,004.00	0.00	0.00	7,004.00	0.00	0.00	0.00	0.00	7,004.00
2331	Productos de papel cartón e impresos adquiridos como materia prima	7,004.00	0.00	0.00	7,004.00	0.00	0.00	0.00	0.00	7,004.00
2340	Combustibles lubricantes aditivos carbon y sus derivados adquiridos como materia prima	1,102.65	0.00	0.00	1,102.65	0.00	0.00	0.00	0.00	1,102.65
2341	Combustibles lubricantes aditivos carbon y sus derivados adquiridos como materia prima	1,102.65	0.00	0.00	1,102.65	0.00	0.00	0.00	0.00	1,102.65
2350	Productos químicos farmacéuticos y de laboratorio adquiridos como materia prima	7,066.50	0.00	0.00	7,066.50	0.00	0.00	3,900.12	3,900.12	3,166.38
2351	Productos químicos farmacéuticos y de laboratorio adquiridos como materia prima	7,066.50	0.00	0.00	7,066.50	0.00	0.00	3,900.12	3,900.12	3,166.38
2370	Productos de cuero piel plástico y hule adquiridos como materia prima	16,402.00	0.00	0.00	16,402.00	0.00	0.00	0.00	0.00	16,402.00
2371	Productos de cuero piel plástico y hule adquiridos como materia prima	16,402.00	0.00	0.00	16,402.00	0.00	0.00	0.00	0.00	16,402.00
2390	Otros productos adquiridos como materia prima	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00
2391	Otros productos adquiridos como materia prima	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00
2400	Materiales y artículos de construcción y de reparación	64,798,958.13	0.00	0.00	64,798,958.13	92.40	57,491.34	2,917,174.01	2,974,757.75	61,824,200.38
2410	Productos minerales no metálicos	635,690.01	0.00	0.00	635,690.01	0.00	0.00	0.00	0.00	635,690.01
2411	Productos minerales no metálicos	635,690.01	0.00	0.00	635,690.01	0.00	0.00	0.00	0.00	635,690.01
2420	Cemento y productos de concreto	51,909.52	0.00	0.00	51,909.52	0.00	0.00	0.00	0.00	51,909.52
2421	Cemento y productos de concreto	51,909.52	0.00	0.00	51,909.52	0.00	0.00	0.00	0.00	51,909.52
2430	Cal yeso y productos de yeso	1,129,274.19	0.00	0.00	1,129,274.19	0.00	0.00	45,959.20	45,959.20	1,083,314.99
2431	Cal yeso y productos de yeso	1,129,274.19	0.00	0.00	1,129,274.19	0.00	0.00	45,959.20	45,959.20	1,083,314.99
2440	Madera y productos de madera	2,731,023.78	0.00	0.00	2,731,023.78	0.00	0.00	78,920.02	78,920.02	2,652,103.76
2441	Madera y productos de madera	2,731,023.78	0.00	0.00	2,731,023.78	0.00	0.00	78,920.02	78,920.02	2,652,103.76
2450	Vidrio y productos de vidrio	2,194,830.71	0.00	0.00	2,194,830.71	0.00	0.00	1,252.80	1,252.80	2,193,577.91
2451	Vidrio y productos de vidrio	2,194,830.71	0.00	0.00	2,194,830.71	0.00	0.00	1,252.80	1,252.80	2,193,577.91
2460	Material eléctrico y electrónico	21,030,674.38	0.00	0.00	21,030,674.38	0.00	37,299.73	1,885,693.67	1,922,993.40	19,107,680.98
2461	Material eléctrico y electrónico	21,030,674.38	0.00	0.00	21,030,674.38	0.00	37,299.73	1,885,693.67	1,922,993.40	19,107,680.98
2470	Artículos metálicos para la construcción	3,129,661.49	0.00	0.00	3,129,661.49	92.40	0.00	59,934.79	60,027.19	3,069,634.30
2471	Artículos metálicos para la construcción	3,129,661.49	0.00	0.00	3,129,661.49	92.40	0.00	59,934.79	60,027.19	3,069,634.30
2480	Materiales complementarios	9,879,330.46	0.00	0.00	9,879,330.46	0.00	18,767.60	316,605.63	335,373.23	9,543,957.23
2481	Materiales complementarios	6,832,488.46	0.00	0.00	6,832,488.46	0.00	2,010.00	164,950.82	166,960.82	6,665,527.64
2482	Material de señalización	2,498,544.95	0.00	0.00	2,498,544.95	0.00	14,917.60	74,100.80	89,018.40	2,409,526.55
2483	árboles y plantas de ornato	548,297.05	0.00	0.00	548,297.05	0.00	1,840.00	77,554.01	79,394.01	468,903.04
2490	Otros materiales y artículos de construcción y reparación	24,016,563.59	0.00	0.00	24,016,563.59	0.00	1,424.01	528,807.90	530,231.91	23,486,331.68
2491	Materiales de construcción	22,713,450.04	0.00	0.00	22,713,450.04	0.00	1,424.01	521,423.15	522,847.16	22,190,602.88
2492	Estructuras y manufacturas para todo tipo de construcción	1,303,113.55	0.00	0.00	1,303,113.55	0.00	0.00	7,384.75	7,384.75	1,295,728.80
2500	Productos químicos farmacéuticos y de laboratorio	32,726,714.50	0.00	0.00	32,726,714.50	0.00	23,286.63	2,979,161.01	3,002,447.64	29,724,266.86



CONTADURÍA GENERAL GUBERNAMENTAL
CGG
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE MARZO DE 2022

PART.	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
2510	Productos quimicos basicos	353,905.44	0.00	0.00	353,905.44	0.00	0.00	85,628.16	85,628.16	268,277.28
2511	Sustancias quimicas	353,905.44	0.00	0.00	353,905.44	0.00	0.00	85,628.16	85,628.16	268,277.28
2520	Fertilizantes pesticidas y otros agroquimicos	489,665.05	0.00	0.00	489,665.05	0.00	0.00	6,608.72	6,608.72	483,056.33
2521	Plaguicidas abonos y fertilizantes	489,665.05	0.00	0.00	489,665.05	0.00	0.00	6,608.72	6,608.72	483,056.33
2530	Medicinas y productos farmaceuticos	12,602,484.82	0.00	0.00	12,602,484.82	0.00	9,111.58	268,795.27	277,906.85	12,324,577.97
2531	Medicinas y productos farmaceuticos	12,602,484.82	0.00	0.00	12,602,484.82	0.00	9,111.58	268,795.27	277,906.85	12,324,577.97
2540	Materiales accesorios y suministros medicos	19,180,881.62	0.00	0.00	19,180,881.62	0.00	14,175.05	2,454,520.70	2,468,695.75	16,712,185.87
2541	Materiales accesorios y suministros medicos	19,180,881.62	0.00	0.00	19,180,881.62	0.00	14,175.05	2,454,520.70	2,468,695.75	16,712,185.87
2550	Materiales accesorios y suministros de laboratorio	200,299.98	0.00	0.00	200,299.98	0.00	0.00	4,583.98	4,583.98	195,716.00
2551	Materiales accesorios y suministros de laboratorio	200,299.98	0.00	0.00	200,299.98	0.00	0.00	4,583.98	4,583.98	195,716.00
2560	Fibras sinteticas hules plasticos y derivados	-181,815.41	0.00	0.00	-181,815.41	0.00	0.00	101,490.50	101,490.50	-283,305.91
2561	Fibras sinteticas hules plasticos y derivados	-181,815.41	0.00	0.00	-181,815.41	0.00	0.00	101,490.50	101,490.50	-283,305.91
2590	Otros productos quimicos	81,293.00	0.00	0.00	81,293.00	0.00	0.00	57,533.68	57,533.68	23,759.32
2591	Otros productos quimicos	81,293.00	0.00	0.00	81,293.00	0.00	0.00	57,533.68	57,533.68	23,759.32
2600	Combustibles lubricantes y aditivos	453,242,378.96	0.00	0.00	453,242,378.96	146,869.65	1,465,480.86	80,639,885.10	82,252,235.61	370,990,143.35
2610	Combustibles lubricantes y aditivos	453,242,378.96	0.00	0.00	453,242,378.96	146,869.65	1,465,480.86	80,639,885.10	82,252,235.61	370,990,143.35
2611	Combustibles lubricantes y aditivos	453,242,378.96	0.00	0.00	453,242,378.96	146,869.65	1,465,480.86	80,639,885.10	82,252,235.61	370,990,143.35
2700	Vestuario blancos prendas de proteccion y articulos deportivos	107,568,163.09	0.00	0.00	107,568,163.09	0.00	0.00	357,506.73	357,506.73	107,210,656.36
2710	Vestuario y uniformes	49,586,435.61	0.00	0.00	49,586,435.61	0.00	0.00	193,991.43	193,991.43	49,392,444.18
2711	Vestuario y uniformes	49,586,435.61	0.00	0.00	49,586,435.61	0.00	0.00	193,991.43	193,991.43	49,392,444.18
2720	Prendas de seguridad y proteccion personal	6,528,756.88	0.00	0.00	6,528,756.88	0.00	0.00	84,015.90	84,015.90	6,444,740.98
2721	Prendas de seguridad y proteccion personal	6,528,756.88	0.00	0.00	6,528,756.88	0.00	0.00	84,015.90	84,015.90	6,444,740.98
2730	Articulos deportivos	46,100,775.84	0.00	0.00	46,100,775.84	0.00	0.00	27,001.93	27,001.93	46,073,773.91
2731	Articulos deportivos	46,100,775.84	0.00	0.00	46,100,775.84	0.00	0.00	27,001.93	27,001.93	46,073,773.91
2740	Productos textiles	12,983.30	0.00	0.00	12,983.30	0.00	0.00	1,414.88	1,414.88	11,568.42
2741	Productos textiles	12,983.30	0.00	0.00	12,983.30	0.00	0.00	1,414.88	1,414.88	11,568.42
2750	Blancos y otros productos textiles excepto prendas de vestir	5,339,211.46	0.00	0.00	5,339,211.46	0.00	0.00	51,082.59	51,082.59	5,288,128.87
2751	Blancos y otros productos textiles	5,339,211.46	0.00	0.00	5,339,211.46	0.00	0.00	51,082.59	51,082.59	5,288,128.87
2800	Materiales y suministros para seguridad	81,104,147.23	0.00	0.00	81,104,147.23	0.00	0.00	0.00	0.00	81,104,147.23
2830	Prendas de proteccion para la seguridad publica y nacional	81,104,147.23	0.00	0.00	81,104,147.23	0.00	0.00	0.00	0.00	81,104,147.23
2831	Prendas de proteccion	81,104,147.23	0.00	0.00	81,104,147.23	0.00	0.00	0.00	0.00	81,104,147.23
2900	Herramientas refacciones y accesorios menores	31,526,416.83	0.00	0.00	31,526,416.83	2,027.66	58,274.90	1,517,775.72	1,578,078.28	29,948,338.55
2910	Herramientas menores	3,495,381.45	0.00	0.00	3,495,381.45	0.00	1,523.51	138,610.35	140,133.86	3,355,247.59
2911	Refacciones accesorios y herramientas	3,495,381.45	0.00	0.00	3,495,381.45	0.00	1,523.51	138,610.35	140,133.86	3,355,247.59
2920	Refacciones y accesorios menores de edificios	2,097,956.84	0.00	0.00	2,097,956.84	0.00	348.00	250,063.52	250,411.52	1,847,545.32
2921	Refacciones y accesorios menores de edificios	2,097,956.84	0.00	0.00	2,097,956.84	0.00	348.00	250,063.52	250,411.52	1,847,545.32
2930	Refacciones y accesorios menores de mobiliario y equipo de administracion educacional y recreativo	1,297,817.71	0.00	0.00	1,297,817.71	0.00	232.00	73,248.12	73,480.12	1,224,337.59
2931	Refacciones y accesorios menores de mobiliario y equipo de administracion educacional y recreativo	1,297,817.71	0.00	0.00	1,297,817.71	0.00	232.00	73,248.12	73,480.12	1,224,337.59
2940	Refacciones y accesorios menores de equipo de computo y tecnologias de la informacion	7,343,995.70	0.00	0.00	7,343,995.70	2,027.66	-239.01	477,494.93	479,283.58	6,864,712.12
2941	Refacciones y accesorios para equipo de computo	7,343,995.70	0.00	0.00	7,343,995.70	2,027.66	-239.01	477,494.93	479,283.58	6,864,712.12
2950	Refacciones y accesorios menores de equipo e instrumental medico y de laboratorio	674.20	0.00	0.00	674.20	0.00	0.00	0.00	0.00	674.20
2951	Refacciones y accesorios menores de equipo e instrumental medico y de laboratorio	674.20	0.00	0.00	674.20	0.00	0.00	0.00	0.00	674.20
2960	Refacciones y accesorios menores para equipo de transporte	7,811,328.77	0.00	0.00	7,811,328.77	0.00	50,475.98	111,029.46	161,505.44	7,649,823.33
2961	Refacciones y accesorios menores para equipo de transporte	7,811,328.77	0.00	0.00	7,811,328.77	0.00	50,475.98	111,029.46	161,505.44	7,649,823.33
2970	Refacciones y accesorios menores de equipo de defensa y seguridad	2,002,360.31	0.00	0.00	2,002,360.31	0.00	0.00	117,612.14	117,612.14	1,884,748.17
2971	Articulos para la extincion de incendios	2,002,360.31	0.00	0.00	2,002,360.31	0.00	0.00	117,612.14	117,612.14	1,884,748.17
2980	Refacciones y accesorios menores de maquinaria y otros equipos	810,253.36	0.00	0.00	810,253.36	0.00	0.00	55,310.33	55,310.33	754,943.03
2981	Refacciones y accesorios menores de maquinaria y otros equipos	810,253.36	0.00	0.00	810,253.36	0.00	0.00	55,310.33	55,310.33	754,943.03
2990	Refacciones y accesorios menores otros bienes muebles	6,666,648.49	0.00	0.00	6,666,648.49	0.00	5,934.42	294,406.87	300,341.29	6,366,307.20
2991	Medidores de agua	6,271.59	0.00	0.00	6,271.59	0.00	0.00	0.00	0.00	6,271.59
2992	Otros enseres	6,660,376.90	0.00	0.00	6,660,376.90	0.00	5,934.42	294,406.87	300,341.29	6,360,035.61



CONTADURÍA GENERAL GUBERNAMENTAL
CGG
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE MARZO DE 2022

PART.	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3000	Servicios generales	10,779,101,408.00	0.00	0.00	10,779,101,408.00	132,895.83	16,601,658.49	1,203,084,709.41	1,219,819,263.73	9,559,282,144.27
3100	Servicios basicos	701,741,224.08	0.00	0.00	701,741,224.08	4,335.58	2,031,672.49	92,317,660.22	94,353,668.29	607,387,555.79
3110	Energia electrica	191,956,277.53	0.00	0.00	191,956,277.53	0.00	576,058.87	43,257,266.98	43,833,325.85	148,122,951.68
3111	Servicio de energia electrica	191,956,277.53	0.00	0.00	191,956,277.53	0.00	576,058.87	43,257,266.98	43,833,325.85	148,122,951.68
3120	Gas	75,768,422.77	0.00	0.00	75,768,422.77	4,335.58	733.14	8,098,583.12	8,103,651.84	67,664,770.93
3121	Gas	75,768,422.77	0.00	0.00	75,768,422.77	4,335.58	733.14	8,098,583.12	8,103,651.84	67,664,770.93
3130	Agua	144,427,748.34	0.00	0.00	144,427,748.34	0.00	53,416.32	16,788,987.18	16,842,403.50	127,585,344.84
3131	Servicio de agua	144,427,748.34	0.00	0.00	144,427,748.34	0.00	53,416.32	16,788,987.18	16,842,403.50	127,585,344.84
3140	Telefonia tradicional	97,776,563.13	0.00	0.00	97,776,563.13	0.00	758,023.52	9,317,995.61	10,076,019.13	87,700,544.00
3141	Servicio de telefonia convencional	97,776,563.13	0.00	0.00	97,776,563.13	0.00	758,023.52	9,317,995.61	10,076,019.13	87,700,544.00
3150	Telefonia celular	14,079,261.94	0.00	0.00	14,079,261.94	0.00	11,807.04	244,146.98	255,954.02	13,823,307.92
3151	Servicio de telefonia celular	14,079,261.94	0.00	0.00	14,079,261.94	0.00	11,807.04	244,146.98	255,954.02	13,823,307.92
3160	Servicios de telecomunicaciones y satelites	3,991,642.83	0.00	0.00	3,991,642.83	0.00	0.00	134,808.53	134,808.53	3,856,834.30
3161	Servicios de radiolocalizacion y telecomunicacion	3,444,762.03	0.00	0.00	3,444,762.03	0.00	0.00	101,036.50	101,036.50	3,343,725.53
3162	Servicios de conduccion de senales analogicas y digitales	546,880.80	0.00	0.00	546,880.80	0.00	0.00	33,772.03	33,772.03	513,108.77
3170	Servicios de acceso de Internet redes y procesamiento de informacion	168,629,764.70	0.00	0.00	168,629,764.70	0.00	628,620.02	14,362,010.80	14,990,630.82	153,639,133.88
3171	Servicios de acceso a internet	168,629,764.70	0.00	0.00	168,629,764.70	0.00	628,620.02	14,362,010.80	14,990,630.82	153,639,133.88
3180	Servicios postales y telegraficos	4,611,347.09	0.00	0.00	4,611,347.09	0.00	3,013.58	82,638.66	85,652.24	4,525,694.85
3181	Servicio postal y telegrafico	4,611,347.09	0.00	0.00	4,611,347.09	0.00	3,013.58	82,638.66	85,652.24	4,525,694.85
3190	Servicios integrales y otros servicios	500,195.75	0.00	0.00	500,195.75	0.00	0.00	31,222.36	31,222.36	468,973.39
3192	Servicios de informacion mediante telecomunicaciones especializadas	500,195.75	0.00	0.00	500,195.75	0.00	0.00	31,222.36	31,222.36	468,973.39
3200	Servicios de arrendamiento	1,495,463,657.77	0.00	0.00	1,495,463,657.77	0.00	4,557,904.55	232,614,427.22	237,172,331.77	1,258,291,326.00
3210	Arrendamiento de terrenos	336,606.59	0.00	0.00	336,606.59	0.00	0.00	15,599.97	15,599.97	321,006.62
3211	Arrendamiento de terrenos	336,606.59	0.00	0.00	336,606.59	0.00	0.00	15,599.97	15,599.97	321,006.62
3220	Arrendamiento de edificios	247,330,006.14	0.00	0.00	247,330,006.14	0.00	0.00	64,096,117.45	64,096,117.45	183,233,888.69
3221	Arrendamiento de edificios y locales	247,330,006.14	0.00	0.00	247,330,006.14	0.00	0.00	64,096,117.45	64,096,117.45	183,233,888.69
3230	Arrendamiento de mobiliario y equipo de administracion educacional y recreativo	267,014,391.15	0.00	0.00	267,014,391.15	0.00	1,380,957.25	35,801,092.30	37,182,049.55	229,832,341.60
3231	Arrendamiento de equipo y bienes informaticos	267,014,391.15	0.00	0.00	267,014,391.15	0.00	1,380,957.25	35,801,092.30	37,182,049.55	229,832,341.60
3250	Arrendamiento de equipo de transporte	838,356,013.07	0.00	0.00	838,356,013.07	0.00	3,085,185.50	110,527,211.37	113,612,396.87	724,743,616.20
3251	Arrendamiento de vehiculos	838,356,013.07	0.00	0.00	838,356,013.07	0.00	3,085,185.50	110,527,211.37	113,612,396.87	724,743,616.20
3260	Arrendamiento de maquinaria otros equipos y herramientas	2,160,064.27	0.00	0.00	2,160,064.27	0.00	0.00	0.00	0.00	2,160,064.27
3261	Arrendamiento de maquinaria y equipo	2,160,064.27	0.00	0.00	2,160,064.27	0.00	0.00	0.00	0.00	2,160,064.27
3270	Arrendamiento de activos intangibles	140,244,647.55	0.00	0.00	140,244,647.55	0.00	91,761.80	22,174,406.13	22,266,167.93	117,978,479.62
3271	Arrendamiento de activos intangibles	140,244,647.55	0.00	0.00	140,244,647.55	0.00	91,761.80	22,174,406.13	22,266,167.93	117,978,479.62
3290	Otros arrendamientos	21,929.00	0.00	0.00	21,929.00	0.00	0.00	0.00	0.00	21,929.00
3291	Arrendamiento de equipo para el suministro de sustancias y productos quimicos	21,929.00	0.00	0.00	21,929.00	0.00	0.00	0.00	0.00	21,929.00
3300	Servicios profesionales cientificos tecnicos y otros servicios	2,667,672,882.45	0.00	0.00	2,667,672,882.45	0.00	7,596,737.54	336,144,391.26	343,741,128.80	2,323,931,753.65
3310	Servicios legales de contabilidad auditoria y relacionados	1,193,581,032.73	0.00	0.00	1,193,581,032.73	0.00	5,314,411.77	157,763,711.51	163,078,123.28	1,030,502,909.45
3311	Asesorias asociadas a convenios o acuerdos	1,193,581,032.73	0.00	0.00	1,193,581,032.73	0.00	5,314,411.77	157,763,711.51	163,078,123.28	1,030,502,909.45
3320	Servicios de disenyo arquitectura ingenieria y actividades relacionadas	1,314,668.50	0.00	0.00	1,314,668.50	0.00	0.00	0.00	0.00	1,314,668.50
3321	Servicios estadisticos y geograficos	1,314,668.50	0.00	0.00	1,314,668.50	0.00	0.00	0.00	0.00	1,314,668.50
3330	Servicios de consultoria administrativa procesos tecnica y en tecnologias de la informacion	508,575,515.18	0.00	0.00	508,575,515.18	0.00	0.00	67,039,975.58	67,039,975.58	441,535,539.60
3331	Servicios informaticos	508,575,515.18	0.00	0.00	508,575,515.18	0.00	0.00	67,039,975.58	67,039,975.58	441,535,539.60
3340	Servicios de capacitacion	36,861,015.40	0.00	0.00	36,861,015.40	0.00	0.00	423,180.50	423,180.50	36,437,834.90
3341	Capacitacion	36,861,015.40	0.00	0.00	36,861,015.40	0.00	0.00	423,180.50	423,180.50	36,437,834.90
3350	Servicios de investigacion cientifica y desarrollo	522,000.00	0.00	0.00	522,000.00	0.00	0.00	0.00	0.00	522,000.00
3351	Servicios de investigacion cientifica y desarrollo	522,000.00	0.00	0.00	522,000.00	0.00	0.00	0.00	0.00	522,000.00
3360	Servicios de apoyo administrativo traduccion fotocopiado e impresion	601,647,012.21	0.00	0.00	601,647,012.21	-6,518.08	1,153,944.17	74,105,523.65	75,252,949.74	526,394,062.47
3361	Servicios de apoyo administrativo y fotocopiado	68,865,934.35	0.00	0.00	68,865,934.35	-6,518.08	1,061,317.01	8,161,735.62	9,216,534.55	59,649,399.80
3362	Impresiones de documentos oficiales para la prestacion de servicios publicos identificacion formatos admi	509,176,495.44	0.00	0.00	509,176,495.44	0.00	40,081.48	65,092,589.76	65,132,671.24	444,043,824.20
3363	Servicios de impresion de documentos oficiales	23,604,582.42	0.00	0.00	23,604,582.42	0.00	52,545.68	851,198.27	903,743.95	22,700,838.47



CONTADURÍA GENERAL GUBERNAMENTAL
CGG
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE MARZO DE 2022

PART.	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3370	Servicios de proteccion y seguridad	160,247.00	0.00	0.00	160,247.00	0.00	0.00	0.00	0.00	160,247.00
3371	Servicios de proteccion y seguridad	160,247.00	0.00	0.00	160,247.00	0.00	0.00	0.00	0.00	160,247.00
3380	Servicios de vigilancia	218,914,225.33	0.00	0.00	218,914,225.33	6,518.08	1,128,381.60	32,963,312.62	34,098,212.30	184,816,013.03
3381	Servicios de vigilancia	218,914,225.33	0.00	0.00	218,914,225.33	6,518.08	1,128,381.60	32,963,312.62	34,098,212.30	184,816,013.03
3390	Servicios profesionales cientificos y tecnicos integrales	106,097,166.10	0.00	0.00	106,097,166.10	0.00	0.00	3,848,687.40	3,848,687.40	102,248,478.70
3391	Servicios profesionales	106,097,166.10	0.00	0.00	106,097,166.10	0.00	0.00	3,848,687.40	3,848,687.40	102,248,478.70
3400	Servicios financieros bancarios y comerciales	835,958,326.95	0.00	0.00	835,958,326.95	39,164.21	304,453.05	83,957,819.24	84,301,436.50	751,656,890.45
3410	Servicios financieros y bancarios	236,682,571.96	0.00	0.00	236,682,571.96	0.00	1,677.36	47,141,476.64	47,143,154.00	189,539,417.96
3411	Servicios bancarios y financieros	236,682,571.96	0.00	0.00	236,682,571.96	0.00	1,677.36	47,141,476.64	47,143,154.00	189,539,417.96
3420	Servicios de cobranza investigacion crediticia y similar	122,985,523.08	0.00	0.00	122,985,523.08	0.00	0.00	12,904,319.09	12,904,319.09	110,081,203.99
3421	Servicios de cobranza investigacion crediticia y similar	122,985,523.08	0.00	0.00	122,985,523.08	0.00	0.00	12,904,319.09	12,904,319.09	110,081,203.99
3430	Servicios de recaudacion traslado y custodia de valores	1,045.00	0.00	0.00	1,045.00	0.00	0.00	0.00	0.00	1,045.00
3431	Gastos inherentes a la recaudacion	1,045.00	0.00	0.00	1,045.00	0.00	0.00	0.00	0.00	1,045.00
3440	Seguros de responsabilidad patrimonial y fianzas	11,434.80	0.00	0.00	11,434.80	0.00	0.00	0.00	0.00	11,434.80
3441	Seguros de responsabilidad patrimonial y fianzas	11,434.80	0.00	0.00	11,434.80	0.00	0.00	0.00	0.00	11,434.80
3450	Seguro de bienes patrimoniales	189,832,641.35	0.00	0.00	189,832,641.35	20,205.21	301,464.24	18,736,107.32	19,057,776.77	170,774,864.58
3451	Seguros y fianzas	189,832,641.35	0.00	0.00	189,832,641.35	20,205.21	301,464.24	18,736,107.32	19,057,776.77	170,774,864.58
3460	Almacenaje envase y embalaje	161,862.40	0.00	0.00	161,862.40	0.00	0.00	0.00	0.00	161,862.40
3461	Almacenaje embalaje y envase	161,862.40	0.00	0.00	161,862.40	0.00	0.00	0.00	0.00	161,862.40
3470	Fletes y maniobras	286,283,248.36	0.00	0.00	286,283,248.36	18,959.00	1,311.45	5,175,916.19	5,196,186.64	281,087,061.72
3471	Fletes y maniobras	286,283,248.36	0.00	0.00	286,283,248.36	18,959.00	1,311.45	5,175,916.19	5,196,186.64	281,087,061.72
3500	Servicios de instalacion reparacion mantenimiento y conservacion	954,537,635.16	0.00	0.00	954,537,635.16	54,305.48	1,825,492.08	296,686,209.42	298,566,006.98	655,971,628.18
3510	Conservacion y mantenimiento menor de inmuebles	149,652,951.16	0.00	0.00	149,652,951.16	28,000.00	0.00	188,152,979.58	188,180,979.58	-38,528,028.42
3511	Reparacion y mantenimiento de inmuebles	41,548,586.30	0.00	0.00	41,548,586.30	28,000.00	0.00	188,130,069.58	188,158,069.58	-146,609,483.28
3512	Adaptacion de locales almacenes bodegas y edificios	108,104,364.86	0.00	0.00	108,104,364.86	0.00	0.00	22,910.00	22,910.00	108,081,454.86
3520	Instalacion reparacion y mantenimiento de mobiliario y equipo de administracion educacional y recreativo	5,459,967.23	0.00	0.00	5,459,967.23	0.00	4,988.00	340,149.72	345,137.72	5,114,829.51
3521	Reparacion mantenimiento e instalacion de mobiliario y equipo de oficina	5,459,967.23	0.00	0.00	5,459,967.23	0.00	4,988.00	340,149.72	345,137.72	5,114,829.51
3530	Instalacion reparacion y mantenimiento de equipo de computo y tecnologias de la informacion	23,306,043.18	0.00	0.00	23,306,043.18	0.00	54,158.30	170,284.66	224,442.96	23,081,600.22
3531	Reparacion instalacion y mantenimiento de bienes informaticos microfilmacion y tecnologias de la informac	22,933,595.27	0.00	0.00	22,933,595.27	0.00	54,158.30	170,284.66	224,442.96	22,709,152.31
3532	Reparacion y mantenimiento para equipo y redes de tele y radio transmision	372,447.91	0.00	0.00	372,447.91	0.00	0.00	0.00	0.00	372,447.91
3540	Instalacion reparacion y mantenimiento de equipo e instrumental medico y de laboratorio	110,195.24	0.00	0.00	110,195.24	0.00	0.00	32,025.10	32,025.10	78,170.14
3541	Reparacion instalacion y mantenimiento de equipo medico y de laboratorio	110,195.24	0.00	0.00	110,195.24	0.00	0.00	32,025.10	32,025.10	78,170.14
3550	Reparacion y mantenimiento de equipo de transporte	282,231,874.74	0.00	0.00	282,231,874.74	26,305.48	293,987.69	40,328,483.91	40,648,777.08	241,583,097.66
3551	Reparacion y mantenimiento de vehiculos terrestres aereos y lacustres	282,231,874.74	0.00	0.00	282,231,874.74	26,305.48	293,987.69	40,328,483.91	40,648,777.08	241,583,097.66
3570	Instalacion reparacion y mantenimiento de maquinaria otros equipos y herramienta	16,431,531.54	0.00	0.00	16,431,531.54	-1,300.00	39,503.45	335,952.39	374,155.84	16,057,375.70
3571	Reparacion instalacion y mantenimiento de maquinaria equipo industrial y diverso	16,431,531.54	0.00	0.00	16,431,531.54	-1,300.00	39,503.45	335,952.39	374,155.84	16,057,375.70
3580	Servicios de limpieza y manejo de desechos	464,756,922.50	0.00	0.00	464,756,922.50	0.00	1,410,336.64	66,539,809.50	67,950,146.14	396,806,776.36
3581	Servicios de lavanderia limpieza e higiene	464,756,922.50	0.00	0.00	464,756,922.50	0.00	1,410,336.64	66,539,809.50	67,950,146.14	396,806,776.36
3590	Servicios de jardineria y fumigacion	12,588,149.57	0.00	0.00	12,588,149.57	1,300.00	22,518.00	786,524.56	810,342.56	11,777,807.01
3591	Servicios de fumigacion	12,588,149.57	0.00	0.00	12,588,149.57	1,300.00	22,518.00	786,524.56	810,342.56	11,777,807.01
3600	Servicios de comunicacion social y publicidad	364,711,610.82	0.00	0.00	364,711,610.82	0.00	0.00	2,931,761.93	2,931,761.93	361,779,848.89
3610	Difusion por radio television y otros medios de mensajes sobre programas y actividades gubernamentales	362,696,978.84	0.00	0.00	362,696,978.84	0.00	0.00	328,827.24	328,827.24	362,368,151.60
3611	Gastos de publicidad y propaganda	351,867,198.05	0.00	0.00	351,867,198.05	0.00	0.00	0.00	0.00	351,867,198.05
3612	Publicaciones oficiales y de informacion en general para difusion	10,829,780.79	0.00	0.00	10,829,780.79	0.00	0.00	328,827.24	328,827.24	10,500,953.55
3620	Difusion por radio television y otros medios de mensajes comerciales para promover la venta de bienes o se	935,359.00	0.00	0.00	935,359.00	0.00	0.00	0.00	0.00	935,359.00
3621	Gastos de publicidad en materia comercial	935,359.00	0.00	0.00	935,359.00	0.00	0.00	0.00	0.00	935,359.00
3630	Servicios de creatividad preproduccion y produccion de publicidad excepto internet	-3,440,353.08	0.00	0.00	-3,440,353.08	0.00	0.00	2,584,314.36	2,584,314.36	-6,024,667.44
3631	Servicios de creatividad preproduccion y produccion de publicidad excepto internet	-3,440,353.08	0.00	0.00	-3,440,353.08	0.00	0.00	2,584,314.36	2,584,314.36	-6,024,667.44
3640	Servicios de revelado de fotografias	3,826,545.52	0.00	0.00	3,826,545.52	0.00	0.00	18,620.33	18,620.33	3,807,925.19
3641	Servicios de fotografia	3,826,545.52	0.00	0.00	3,826,545.52	0.00	0.00	18,620.33	18,620.33	3,807,925.19
3650	Servicios de la industria filmica del sonido y del video	12,461.60	0.00	0.00	12,461.60	0.00	0.00	0.00	0.00	12,461.60



CONTADURÍA GENERAL GUBERNAMENTAL
CGG
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE MARZO DE 2022

PART.	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3651	Servicios de cine y grabacion	12,461.60	0.00	0.00	12,461.60	0.00	0.00	0.00	0.00	12,461.60
3660	Servicios de creacion y difusion de contenido exclusivamente a traves de internet	680,123.54	0.00	0.00	680,123.54	0.00	0.00	0.00	0.00	680,123.54
3661	Servicios de creacion y difusion de contenido a traves de internet	680,123.54	0.00	0.00	680,123.54	0.00	0.00	0.00	0.00	680,123.54
3690	Otros servicios de informacion	495.40	0.00	0.00	495.40	0.00	0.00	0.00	0.00	495.40
3691	Otros servicios de informacion	495.40	0.00	0.00	495.40	0.00	0.00	0.00	0.00	495.40
3700	Servicios de traslado y viaticos	40,159,378.83	0.00	0.00	40,159,378.83	4,316.00	172,965.61	2,963,661.35	3,140,942.96	37,018,435.87
3710	Pasajes aereos	2,633,101.79	0.00	0.00	2,633,101.79	0.00	0.00	45,488.00	45,488.00	2,587,613.79
3711	Transportacion aerea	2,633,101.79	0.00	0.00	2,633,101.79	0.00	0.00	45,488.00	45,488.00	2,587,613.79
3720	Pasajes terrestres	16,988,403.76	0.00	0.00	16,988,403.76	4,316.00	161,265.61	2,139,667.57	2,305,249.18	14,683,154.58
3721	Gastos de traslado por via terrestre	16,988,403.76	0.00	0.00	16,988,403.76	4,316.00	161,265.61	2,139,667.57	2,305,249.18	14,683,154.58
3730	Pasajes maritimos lacustres y fluviales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3731	Pasajes maritimos lacustres y fluviales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3750	Viaticos en el pais	7,343,507.22	0.00	0.00	7,343,507.22	0.00	11,700.00	97,853.70	109,553.70	7,233,953.52
3751	Gastos de alimentacion en territorio nacional	5,289,079.50	0.00	0.00	5,289,079.50	0.00	11,700.00	82,646.26	94,346.26	5,194,733.24
3752	Gastos de hospedaje en territorio nacional	2,054,427.72	0.00	0.00	2,054,427.72	0.00	0.00	15,207.44	15,207.44	2,039,220.28
3760	Viaticos en el extranjero	2,863,809.05	0.00	0.00	2,863,809.05	0.00	0.00	0.00	0.00	2,863,809.05
3761	Gastos de alimentacion en el extranjero	1,003,210.47	0.00	0.00	1,003,210.47	0.00	0.00	0.00	0.00	1,003,210.47
3762	Gastos de hospedaje en el extranjero	1,672,499.58	0.00	0.00	1,672,499.58	0.00	0.00	0.00	0.00	1,672,499.58
3763	Gastos de arrendamiento de vehiculos en el extranjero	188,099.00	0.00	0.00	188,099.00	0.00	0.00	0.00	0.00	188,099.00
3780	Servicios integrales de traslado y viaticos	304,267.37	0.00	0.00	304,267.37	0.00	0.00	12,674.00	12,674.00	291,593.37
3781	Servicios integrales de traslado y viaticos	304,267.37	0.00	0.00	304,267.37	0.00	0.00	12,674.00	12,674.00	291,593.37
3790	Otros servicios de traslado y hospedaje	10,026,289.64	0.00	0.00	10,026,289.64	0.00	0.00	667,978.08	667,978.08	9,358,311.56
3791	Otros servicios de traslado y hospedaje	10,026,289.64	0.00	0.00	10,026,289.64	0.00	0.00	667,978.08	667,978.08	9,358,311.56
3800	Servicios oficiales	195,217,878.33	0.00	0.00	195,217,878.33	0.00	0.00	8,030,331.14	8,030,331.14	187,187,547.19
3820	Gastos de orden social y cultural	111,060,150.07	0.00	0.00	111,060,150.07	0.00	0.00	7,501,923.33	7,501,923.33	103,558,226.74
3821	Gastos de ceremonias oficiales y de orden social	96,735,554.89	0.00	0.00	96,735,554.89	0.00	0.00	7,501,923.33	7,501,923.33	89,233,631.56
3822	Espectaculos civicos y culturales	14,324,595.18	0.00	0.00	14,324,595.18	0.00	0.00	0.00	0.00	14,324,595.18
3830	Congresos y convenciones	17,428,427.89	0.00	0.00	17,428,427.89	0.00	0.00	514,018.01	514,018.01	16,914,409.88
3831	Congresos y convenciones	17,428,427.89	0.00	0.00	17,428,427.89	0.00	0.00	514,018.01	514,018.01	16,914,409.88
3840	Exposiciones	66,729,300.37	0.00	0.00	66,729,300.37	0.00	0.00	14,389.80	14,389.80	66,714,910.57
3841	Exposiciones y ferias	66,729,300.37	0.00	0.00	66,729,300.37	0.00	0.00	14,389.80	14,389.80	66,714,910.57
3900	Otros servicios generales	3,523,638,813.61	0.00	0.00	3,523,638,813.61	30,774.56	112,433.17	147,438,447.63	147,581,655.36	3,376,057,158.25
3910	Servicios funerarios y de cementerios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3911	Servicios funerarios y de cementerios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3920	Impuestos y derechos	16,317,975.11	0.00	0.00	16,317,975.11	15,611.04	12,088.24	4,026,444.90	4,054,144.18	12,263,830.93
3921	Impuestos y derechos de exportacion	101,062.00	0.00	0.00	101,062.00	0.00	0.00	0.00	0.00	101,062.00
3922	Otros impuestos y derechos	16,216,913.11	0.00	0.00	16,216,913.11	15,611.04	12,088.24	4,026,444.90	4,054,144.18	12,162,768.93
3930	Impuestos y derechos de importacion	1,479,694.03	0.00	0.00	1,479,694.03	0.00	45,182.83	0.00	45,182.83	1,434,511.20
3931	Impuestos y derechos de importacion	1,479,694.03	0.00	0.00	1,479,694.03	0.00	45,182.83	0.00	45,182.83	1,434,511.20
3940	Sentencias y resoluciones por autoridad competente	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	696,240.12	696,240.12	4,303,759.88
3941	Sentencias y resoluciones judiciales	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	696,240.12	696,240.12	4,303,759.88
3980	Impuesto sobre nominas y otros que se deriven de una relacion laboral	2,117,762,804.85	0.00	0.00	2,117,762,804.85	0.00	0.00	0.00	0.00	2,117,762,804.85
3982	Impuesto sobre erogaciones por remuneraciones al trabajo personal	2,117,762,758.85	0.00	0.00	2,117,762,758.85	0.00	0.00	0.00	0.00	2,117,762,758.85
3983	Impuesto sobre la renta	46.00	0.00	0.00	46.00	0.00	0.00	0.00	0.00	46.00
3990	Otros servicios generales	1,383,078,339.62	0.00	0.00	1,383,078,339.62	15,163.52	55,162.10	142,715,762.61	142,786,088.23	1,240,292,251.39
3991	Cuotas y suscripciones	1,231,005.95	0.00	0.00	1,231,005.95	0.00	0.00	35,519.48	35,519.48	1,195,486.47
3992	Gastos de servicios menores	21,599,294.44	0.00	0.00	21,599,294.44	15,163.52	55,162.10	1,837,769.24	1,908,094.86	19,691,199.58
3993	Estudios y analisis clinicos	2,760.94	0.00	0.00	2,760.94	0.00	0.00	0.00	0.00	2,760.94
3994	Inscripciones y arbitrajes	153,084.55	0.00	0.00	153,084.55	0.00	0.00	0.00	0.00	153,084.55
3995	Diferencia por variacion en el tipo de cambio	588.00	0.00	0.00	588.00	0.00	0.00	0.00	0.00	588.00
3996	Subcontratacion de servicios con terceros	475,003,804.74	0.00	0.00	475,003,804.74	0.00	0.00	2,784,309.14	2,784,309.14	472,219,495.60



CONTADURÍA GENERAL GUBERNAMENTAL
CGG
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE MARZO DE 2022

PART.	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3997	Proyectos para prestación de servicios	885,087,801.00	0.00	0.00	885,087,801.00	0.00	0.00	138,058,164.75	138,058,164.75	747,029,636.25
4000	Transferencias asignaciones subsidios y otras ayudas	124,668,846,918.00	0.00	0.00	124,668,846,918.00	0.00	79,839,181.20	26,562,101,268.43	26,641,940,449.63	98,026,906,468.37
4100	Transferencias internas y asignaciones al sector público	18,586,033,966.00	0.00	0.00	18,586,033,966.00	0.00	78,245,259.32	4,009,680,439.82	4,087,925,699.14	14,498,108,266.86
4120	Asignaciones presupuestarias al poder legislativo	1,520,593,648.00	0.00	0.00	1,520,593,648.00	0.00	0.00	404,815,540.00	404,815,540.00	1,115,778,108.00
4121	Liberación de recursos al poder legislativo	1,520,593,648.00	0.00	0.00	1,520,593,648.00	0.00	0.00	404,815,540.00	404,815,540.00	1,115,778,108.00
4130	Asignaciones presupuestarias al poder judicial	5,518,215,504.00	0.00	0.00	5,518,215,504.00	0.00	0.00	1,119,656,979.40	1,119,656,979.40	4,398,558,524.60
4131	Liberación de recursos al poder judicial	5,518,215,504.00	0.00	0.00	5,518,215,504.00	0.00	0.00	1,119,656,979.40	1,119,656,979.40	4,398,558,524.60
4140	Asignaciones presupuestarias a órganos autónomos	11,547,224,814.00	0.00	0.00	11,547,224,814.00	0.00	78,245,259.32	2,485,207,920.42	2,563,453,179.74	8,983,771,634.26
4141	Liberación de recursos a entes autónomos	11,547,224,814.00	0.00	0.00	11,547,224,814.00	0.00	78,245,259.32	2,485,207,920.42	2,563,453,179.74	8,983,771,634.26
4300	Subsidios y subvenciones	6,531,460,433.20	0.00	0.00	6,531,460,433.20	0.00	0.00	5,125,582,664.82	5,125,582,664.82	1,405,877,768.38
4330	Subsidios a la inversión	590,827.00	0.00	0.00	590,827.00	0.00	0.00	70,000.00	70,000.00	520,827.00
4331	Subsidios a la inversión	590,827.00	0.00	0.00	590,827.00	0.00	0.00	70,000.00	70,000.00	520,827.00
4380	Subsidios a entidades federativas y municipios	577,957,818.00	0.00	0.00	577,957,818.00	0.00	0.00	2,177,072.00	2,177,072.00	575,780,746.00
4381	Subsidios a entidades federativas y municipios	489,751,756.00	0.00	0.00	489,751,756.00	0.00	0.00	0.00	0.00	489,751,756.00
4382	Subsidios a fideicomisos privados y estatales	87,598,744.00	0.00	0.00	87,598,744.00	0.00	0.00	2,177,072.00	2,177,072.00	85,421,672.00
4383	Subsidios y apoyos	607,318.00	0.00	0.00	607,318.00	0.00	0.00	0.00	0.00	607,318.00
4390	Otros subsidios	5,952,911,788.20	0.00	0.00	5,952,911,788.20	0.00	0.00	5,123,335,592.82	5,123,335,592.82	829,576,195.38
4391	Subsidios por carga fiscal	5,932,542,837.25	0.00	0.00	5,932,542,837.25	0.00	0.00	5,122,038,807.82	5,122,038,807.82	810,504,029.43
4392	Devolución de ingresos indebidos	1,374,610.75	0.00	0.00	1,374,610.75	0.00	0.00	175,365.00	175,365.00	1,199,245.75
4393	Subsidios para capacitación y becas	9,571,806.20	0.00	0.00	9,571,806.20	0.00	0.00	0.00	0.00	9,571,806.20
4394	Otros subsidios	9,422,534.00	0.00	0.00	9,422,534.00	0.00	0.00	1,121,420.00	1,121,420.00	8,301,114.00
4400	Ayudas sociales	12,235,300,563.80	0.00	0.00	12,235,300,563.80	0.00	23,460.80	396,355,147.86	396,378,608.66	11,838,921,955.14
4410	Ayudas sociales a personas	10,548,600,128.00	0.00	0.00	10,548,600,128.00	0.00	23,460.80	355,460,617.12	355,484,077.92	10,193,116,050.08
4411	Cooperaciones y ayudas	9,898,584,341.75	0.00	0.00	9,898,584,341.75	0.00	0.00	281,672,800.00	281,672,800.00	9,616,911,541.75
4412	Despensas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4413	Gastos relacionados con actividades culturales deportivas y de ayuda extraordinaria	649,474,759.00	0.00	0.00	649,474,759.00	0.00	0.00	73,716,049.12	73,716,049.12	575,758,709.88
4414	Gastos por servicios de traslado de personas	541,027.25	0.00	0.00	541,027.25	0.00	23,460.80	71,768.00	95,228.80	445,798.45
4415	Apoyo a la infraestructura agropecuaria y forestal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4420	Becas y otras ayudas para programas de capacitación	1,636,605,780.80	0.00	0.00	1,636,605,780.80	0.00	0.00	13,924,800.00	13,924,800.00	1,622,680,980.80
4421	Becas	1,330,077,385.80	0.00	0.00	1,330,077,385.80	0.00	0.00	13,924,800.00	13,924,800.00	1,316,152,585.80
4423	Premios estímulos recompensas becas y seguros a deportistas	306,528,395.00	0.00	0.00	306,528,395.00	0.00	0.00	0.00	0.00	306,528,395.00
4430	Ayudas sociales a instituciones de enseñanza	2,564,690.00	0.00	0.00	2,564,690.00	0.00	0.00	8,328,405.52	8,328,405.52	-5,763,715.52
4431	Instituciones educativas	2,499,052.00	0.00	0.00	2,499,052.00	0.00	0.00	8,328,405.52	8,328,405.52	-5,829,353.52
4432	Premios recompensas y pensión recreativa estudiantil	65,638.00	0.00	0.00	65,638.00	0.00	0.00	0.00	0.00	65,638.00
4440	Ayudas sociales a actividades científicas o académicas	1,440,000.00	0.00	0.00	1,440,000.00	0.00	0.00	0.00	0.00	1,440,000.00
4441	Ayudas sociales a actividades científicas o académicas	1,440,000.00	0.00	0.00	1,440,000.00	0.00	0.00	0.00	0.00	1,440,000.00
4450	Ayudas sociales a instituciones sin fines de lucro	43,581,250.00	0.00	0.00	43,581,250.00	0.00	0.00	18,641,325.22	18,641,325.22	24,939,924.78
4451	Instituciones de beneficencia	2,957,231.00	0.00	0.00	2,957,231.00	0.00	0.00	0.00	0.00	2,957,231.00
4452	Instituciones sociales no lucrativas	40,624,019.00	0.00	0.00	40,624,019.00	0.00	0.00	18,641,325.22	18,641,325.22	21,982,693.78
4480	Ayudas por desastres naturales y otros siniestros	2,508,715.00	0.00	0.00	2,508,715.00	0.00	0.00	0.00	0.00	2,508,715.00
4482	Mercancías y alimentos para su distribución a la población en caso de desastres naturales	2,508,715.00	0.00	0.00	2,508,715.00	0.00	0.00	0.00	0.00	2,508,715.00
4500	Pensiones y jubilaciones	19,943,786.00	0.00	0.00	19,943,786.00	0.00	1,570,461.08	0.00	1,570,461.08	18,373,324.92
4510	Pensiones	19,943,786.00	0.00	0.00	19,943,786.00	0.00	1,570,461.08	0.00	1,570,461.08	18,373,324.92
4511	Pago de pensiones	19,943,786.00	0.00	0.00	19,943,786.00	0.00	1,570,461.08	0.00	1,570,461.08	18,373,324.92
4600	Transferencias a fideicomisos mandatos y otros análogos	87,180,930,935.00	0.00	0.00	87,180,930,935.00	0.00	0.00	17,030,483,015.93	17,030,483,015.93	70,150,447,919.07
4610	Transferencias a fideicomisos del poder ejecutivo	31,057,857.00	0.00	0.00	31,057,857.00	0.00	0.00	31,057,857.00	31,057,857.00	0.00
4611	Transferencias a fideicomisos del poder ejecutivo	31,057,857.00	0.00	0.00	31,057,857.00	0.00	0.00	31,057,857.00	31,057,857.00	0.00
4640	Transferencias a fideicomisos públicos de entidades paraestatales no empresariales y no financieras	87,149,873,078.00	0.00	0.00	87,149,873,078.00	0.00	0.00	16,999,425,158.93	16,999,425,158.93	70,150,447,919.07
4641	Transferencias a organismos auxiliares	87,149,873,078.00	0.00	0.00	87,149,873,078.00	0.00	0.00	16,999,425,158.93	16,999,425,158.93	70,150,447,919.07
4800	Donativos	113,141,579.00	0.00	0.00	113,141,579.00	0.00	0.00	0.00	0.00	113,141,579.00
4810	Donativos a instituciones sin fines de lucro	75,831,884.00	0.00	0.00	75,831,884.00	0.00	0.00	0.00	0.00	75,831,884.00



CONTADURÍA GENERAL GUBERNAMENTAL
CGG
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE MARZO DE 2022

PART.	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
5692	Maquinaria y equipo diverso	27,930.00	0.00	0.00	27,930.00	0.00	0.00	0.00	0.00	27,930.00
5700	Activos biológicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5790	Otros activos biológicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5791	Otros activos biológicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5900	Activos intangibles	1,053,739.00	0.00	0.00	1,053,739.00	0.00	0.00	0.00	0.00	1,053,739.00
5910	Software	693,739.00	0.00	0.00	693,739.00	0.00	0.00	0.00	0.00	693,739.00
5911	Software	693,739.00	0.00	0.00	693,739.00	0.00	0.00	0.00	0.00	693,739.00
5940	Derechos	180,000.00	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	180,000.00
5941	Derechos	180,000.00	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	180,000.00
5970	Licencias informáticas e intelectuales	180,000.00	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	180,000.00
5971	Licencias informáticas e intelectuales	180,000.00	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	180,000.00
6000	Inversión pública	16,247,297,196.00	0.00	0.00	16,247,297,196.00	0.00	617,560,128.26	725,274,490.86	1,342,834,619.12	14,904,462,576.88
6100	Obra pública en bienes de dominio público	16,169,624,054.00	0.00	0.00	16,169,624,054.00	0.00	607,560,128.26	720,274,490.86	1,327,834,619.12	14,841,789,434.88
6120	Edificación no habitacional	9,823,638,317.00	0.00	0.00	9,823,638,317.00	0.00	387,359,574.34	588,618,088.76	975,977,663.10	8,847,660,653.90
6121	Convenios y aportaciones	0.00	0.00	0.00	0.00	0.00	27,963,245.00	142,923,142.50	170,886,387.50	-170,886,387.50
6122	Obra estatal o municipal	6,199,871,075.00	0.00	0.00	6,199,871,075.00	0.00	169,463,826.55	132,684,952.99	302,148,779.54	5,897,722,295.46
6123	Supervisión y control de la obra pública	0.00	0.00	0.00	0.00	0.00	0.00	847,502.19	847,502.19	-847,502.19
6124	Transferencias a organismos auxiliares y subsidios a municipios	3,405,767,242.00	0.00	0.00	3,405,767,242.00	0.00	163,932,502.79	269,103,801.86	433,036,304.65	2,972,730,937.35
6125	Ejecución de obras por administración	0.00	0.00	0.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	-26,000,000.00
6128	Apoyos a obras de bienestar social	218,000,000.00	0.00	0.00	218,000,000.00	0.00	0.00	43,058,689.22	43,058,689.22	174,941,310.78
6129	Estudios de preinversión	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6130	Construcción de obras para el abastecimiento de agua petróleo gas electricidad y telecomunicaciones	743,283,388.00	0.00	0.00	743,283,388.00	0.00	0.00	76,409,919.70	76,409,919.70	666,873,468.30
6132	Obra estatal o municipal	743,283,388.00	0.00	0.00	743,283,388.00	0.00	0.00	0.00	0.00	743,283,388.00
6133	Supervisión y control de la obra pública	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6138	Estudios de preinversión	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6139	Reparación y mantenimiento de infraestructura hidráulica	0.00	0.00	0.00	0.00	0.00	0.00	76,409,919.70	76,409,919.70	-76,409,919.70
6150	Construcción de vías de comunicación	5,602,702,349.00	0.00	0.00	5,602,702,349.00	0.00	220,200,553.92	55,246,482.40	275,447,036.32	5,327,255,312.68
6152	Obra estatal o municipal	5,092,100,388.00	0.00	0.00	5,092,100,388.00	0.00	191,982,277.48	44,999,986.77	236,982,264.25	4,855,118,123.75
6153	Supervisión y control de la obra pública	0.00	0.00	0.00	0.00	0.00	19,156,305.55	0.00	19,156,305.55	-19,156,305.55
6155	Ejecución de obras por administración	510,601,961.00	0.00	0.00	510,601,961.00	0.00	0.00	0.00	0.00	510,601,961.00
6156	Indemnizaciones por expropiación o adjudicación	0.00	0.00	0.00	0.00	0.00	0.00	10,246,495.63	10,246,495.63	-10,246,495.63
6158	Estudios de preinversión	0.00	0.00	0.00	0.00	0.00	2,562,885.29	0.00	2,562,885.29	-2,562,885.29
6159	Reparación y mantenimiento de vialidades y alumbrado	0.00	0.00	0.00	0.00	0.00	6,499,085.60	0.00	6,499,085.60	-6,499,085.60
6170	Instalaciones y equipamiento en construcciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6171	Instalaciones y equipamiento en construcciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6300	Proyectos productivos y acciones de fomento	77,673,142.00	0.00	0.00	77,673,142.00	0.00	10,000,000.00	5,000,000.00	15,000,000.00	62,673,142.00
6320	Ejecución de proyectos productivos no incluidos en conceptos anteriores de este capítulo	77,673,142.00	0.00	0.00	77,673,142.00	0.00	10,000,000.00	5,000,000.00	15,000,000.00	62,673,142.00
6321	Ejecución de proyectos productivos no incluidos en conceptos anteriores de este capítulo	77,673,142.00	0.00	0.00	77,673,142.00	0.00	10,000,000.00	5,000,000.00	15,000,000.00	62,673,142.00
7000	Inversiones financieras y otras provisiones	1,722,831,994.00	0.00	0.00	1,722,831,994.00	0.00	0.00	2,485,498,369.54	2,485,498,369.54	-762,666,375.54
7500	Inversiones en fideicomisos mandatos y otros analogos	1,722,831,994.00	0.00	0.00	1,722,831,994.00	0.00	0.00	2,485,498,369.54	2,485,498,369.54	-762,666,375.54
7510	Inversiones en fideicomisos del poder ejecutivo	1,722,831,994.00	0.00	0.00	1,722,831,994.00	0.00	0.00	2,485,498,369.54	2,485,498,369.54	-762,666,375.54
7511	Inversiones en fideicomisos del poder ejecutivo	1,722,831,994.00	0.00	0.00	1,722,831,994.00	0.00	0.00	2,485,498,369.54	2,485,498,369.54	-762,666,375.54
8000	Participaciones y aportaciones	50,035,957,408.00	0.00	0.00	50,035,957,408.00	0.00	18,892,018.61	13,843,270,084.95	13,862,162,103.56	36,173,795,304.44
8100	Participaciones	31,566,964,939.00	0.00	0.00	31,566,964,939.00	0.00	0.00	8,661,023,293.33	8,661,023,293.33	22,905,941,645.67
8130	Participaciones de las entidades federativas a los municipios	28,163,929,005.00	0.00	0.00	28,163,929,005.00	0.00	0.00	8,016,985,766.76	8,016,985,766.76	20,146,943,238.24
8131	Participaciones a municipios en los ingresos federales	27,335,239,177.00	0.00	0.00	27,335,239,177.00	0.00	0.00	7,752,709,756.69	7,752,709,756.69	19,582,529,420.31
8132	Participaciones a municipios en los ingresos estatales	828,689,828.00	0.00	0.00	828,689,828.00	0.00	0.00	264,276,010.07	264,276,010.07	564,413,817.93
8150	Otros conceptos participables de la federación a municipios	3,403,035,934.00	0.00	0.00	3,403,035,934.00	0.00	0.00	644,037,526.57	644,037,526.57	2,758,998,407.43
8151	Otros conceptos participables de la federación a municipios	3,403,035,934.00	0.00	0.00	3,403,035,934.00	0.00	0.00	644,037,526.57	644,037,526.57	2,758,998,407.43
8300	Aportaciones	18,468,992,469.00	0.00	0.00	18,468,992,469.00	0.00	18,892,018.61	5,180,936,937.62	5,199,828,956.23	13,269,163,512.77
8330	Aportaciones de las entidades federativas a los municipios	18,468,992,469.00	0.00	0.00	18,468,992,469.00	0.00	18,892,018.61	5,180,936,937.62	5,199,828,956.23	13,269,163,512.77



CONTADURÍA GENERAL GUBERNAMENTAL
CGG
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE MARZO DE 2022

PART.	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
8331	Aportaciones a municipios del fondo de aportaciones para la infraestructura social municipal	5,779,092,535.00	0.00	0.00	5,779,092,535.00	0.00	0.00	2,027,755,326.30	2,027,755,326.30	3,751,337,208.70
8332	Aportaciones a municipios del Fondo de aportaciones para el fortalecimiento de los municipios y de las dema	12,689,899,934.00	0.00	0.00	12,689,899,934.00	0.00	18,892,018.61	3,153,181,611.32	3,172,073,629.93	9,517,826,304.07
8500	Convenios	0.00	0.00	0.00	0.00	0.00	0.00	1,309,854.00	1,309,854.00	-1,309,854.00
8510	Convenios de reasignacion	0.00	0.00	0.00	0.00	0.00	0.00	1,309,854.00	1,309,854.00	-1,309,854.00
8511	Convenios de reasignacion	0.00	0.00	0.00	0.00	0.00	0.00	1,309,854.00	1,309,854.00	-1,309,854.00
8530	Otros convenios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8531	Otros convenios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9000	Deuda publica	10,984,279,180.00	0.00	0.00	10,984,279,180.00	0.00	0.00	5,046,593,225.89	5,046,593,225.89	5,937,685,954.11
9100	Amortizacion de la deuda publica	522,275,524.00	0.00	0.00	522,275,524.00	0.00	0.00	870,246,166.82	870,246,166.82	-347,970,642.82
9110	Amortizacion de la deuda interna con instituciones de credito	522,275,524.00	0.00	0.00	522,275,524.00	0.00	0.00	870,246,166.82	870,246,166.82	-347,970,642.82
9111	Amortizacion de capital	522,275,524.00	0.00	0.00	522,275,524.00	0.00	0.00	870,246,166.82	870,246,166.82	-347,970,642.82
9200	Intereses de la deuda publica	2,936,822,996.00	0.00	0.00	2,936,822,996.00	0.00	0.00	779,696,680.31	779,696,680.31	2,157,126,315.69
9210	Intereses de la deuda interna con instituciones de credito	2,936,822,996.00	0.00	0.00	2,936,822,996.00	0.00	0.00	779,696,680.31	779,696,680.31	2,157,126,315.69
9211	Intereses de la deuda	2,936,822,996.00	0.00	0.00	2,936,822,996.00	0.00	0.00	779,696,680.31	779,696,680.31	2,157,126,315.69
9300	Comisiones de la deuda publica	201,200,865.00	0.00	0.00	201,200,865.00	0.00	0.00	14,414,653.74	14,414,653.74	186,786,211.26
9310	Comisiones de la deuda publica interna	201,200,865.00	0.00	0.00	201,200,865.00	0.00	0.00	14,414,653.74	14,414,653.74	186,786,211.26
9311	Comisiones de la deuda publica	201,200,865.00	0.00	0.00	201,200,865.00	0.00	0.00	14,414,653.74	14,414,653.74	186,786,211.26
9400	Gastos de la deuda publica	210,000,000.00	0.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	210,000,000.00
9410	Gastos de la deuda publica interna	210,000,000.00	0.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	210,000,000.00
9411	Gastos de la deuda publica	210,000,000.00	0.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	210,000,000.00
9500	Costo por coberturas	671,475,381.00	0.00	0.00	671,475,381.00	0.00	0.00	140,571,389.61	140,571,389.61	530,903,991.39
9510	Costos por coberturas	671,475,381.00	0.00	0.00	671,475,381.00	0.00	0.00	140,571,389.61	140,571,389.61	530,903,991.39
9511	Gastos por coberturas en tasas de interes	0.00	0.00	0.00	0.00	0.00	0.00	140,571,389.61	140,571,389.61	-140,571,389.61
9512	Gastos por otras coberturas	671,475,381.00	0.00	0.00	671,475,381.00	0.00	0.00	0.00	0.00	671,475,381.00
9900	Adeudos de ejercicios fiscales anteriores ADEFAS	6,442,504,414.00	0.00	0.00	6,442,504,414.00	0.00	0.00	3,241,664,335.41	3,241,664,335.41	3,200,840,078.59
9910	ADEFAS	6,442,504,414.00	0.00	0.00	6,442,504,414.00	0.00	0.00	3,241,664,335.41	3,241,664,335.41	3,200,840,078.59
9911	Por el ejercicio inmediato anterior	6,442,504,414.00	0.00	0.00	6,442,504,414.00	0.00	0.00	3,241,664,335.41	3,241,664,335.41	3,200,840,078.59
	TOTALES:	284,609,933,487.00	0.00	0.00	284,609,933,487.00	264,753.04	735,799,560.22	63,893,414,145.63	64,629,478,458.89	219,980,455,028.11