

Capítulo del Gasto	Ejercicio del Presupuesto	Presupuesto de Egresos Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Gasto Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido no Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas Por Pagar (Deuda)
1000	Servicios Personales	14,156,104,261.76	1,529,475,019.34	15,685,579,281.10	15,622,847,343.17	62,731,937.93	0.00	225,247.57	62,957,185.50	76,224,779.15	15,546,397,316.45	76,224,779.15
1100	Remuneraciones al Personal de Carácter Permanente	6,114,648,744.50	1,535,610,284.70	7,650,259,029.20	7,603,404,456.12	46,854,573.08	0.00	46,854,573.08	50,327.58	7,603,354,128.54	50,327.58	
1200	Remuneraciones al Personal de Carácter Transitorio	140,234,736.59	62,299,465.57	202,534,202.16	199,575,298.86	2,958,403.30	0.00	3,521.76	2,961,925.06	801,108.33	198,771,168.77	801,108.33
1300	Remuneraciones Adicionales y Especiales	3,529,114,296.56	77,687,792.17	3,606,802,088.73	3,606,126,273.52	675,815.21	0.00	0.00	675,815.21	11,375,665.29	3,594,750,608.23	11,375,665.29
1400	Seguridad social	1,526,178,558.13	-110,578,265.17	1,415,600,292.96	1,403,571,941.45	12,028,351.51	0.00	0.00	12,028,351.51	15,893,221.79	1,387,678,719.66	15,893,221.79
1500	Otras Prestaciones Sociales y Económicas	1,785,572,566.90	88,881,913.65	1,874,454,480.55	1,874,248,384.04	206,096.51	0.00	221,725.81	427,822.32	48,104,148.40	1,825,922,509.83	48,104,148.40
1600	Previsiones	3,445,523.75	-3,445,523.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1700	Pago de Estímulos a Servidores Públicos	1,056,909,835.33	-120,980,647.83	935,929,187.50	935,920,489.18	8,698.32	0.00	8,698.32	0.00	307.76	935,920,181.42	307.76
2000	Materiales y Suministros	436,865,818.07	504,019,015.18	940,884,833.25	900,003,540.49	40,881,292.76	326,140.75	14,430,233.43	55,311,526.19	19,507,820.19	865,739,346.12	19,833,960.94
2100	Mat. de Adm. emisión de documentos y artículos sociales	161,723,323.43	253,863,519.38	415,586,842.81	410,956,712.48	4,630,130.33	120,434.08	4,733,174.66	9,363,304.99	9,425,758.40	396,677,345.34	9,546,192.48
2200	Alimentos y utensilios	122,134,273.87	40,317,182.56	162,451,456.43	159,490,649.34	2,960,807.09	44,657.62	1,204,299.73	4,165,106.82	6,863,597.68	151,378,094.31	6,908,255.30
2300	Materias Primas y Materiales de Producción y Comercialización	15,000.00	700,650.72	715,650.72	715,650.72	0.00	0.00	0.00	700,000.00	0.00	15,650.72	0.00
2400	Materiales y Artículos de Construcción y de Reparación	15,401,450.11	68,283,377.09	83,684,827.20	81,685,221.26	1,999,605.94	17,998.28	550,826.17	2,550,432.11	556,325.38	80,560,071.43	574,323.66
2500	Productos Químicos Farmacéuticos y de Laboratorio	16,760,761.78	-2,147,206.83	14,613,554.95	13,205,661.77	1,407,893.18	0.00	1,797,736.65	3,205,629.83	75,646.46	11,332,278.66	75,646.46
2600	Combustibles, Lubricantes y Aditivos	68,089,977.59	33,681,511.77	101,771,489.36	101,502,304.93	269,184.43	12,262.35	0.00	269,184.43	1,385,325.49	100,104,717.09	1,397,587.84
2700	Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	15,378,024.27	46,533,127.94	61,911,152.21	54,111,922.65	7,799,229.56	7,013.22	3,411,201.55	11,210,431.11	568,732.10	50,124,975.78	575,745.32
2800	Materiales y Suministros para Seguridad	78,000.00	67,430,871.86	67,508,871.86	45,903,971.98	21,604,899.88	0.00	1,869,467.00	23,474,366.88	0.00	44,034,504.98	0.00
2900	Herramientas, Refacciones y Accesorios Menores	37,285,007.02	-4,644,019.31	32,640,987.71	32,431,445.36	209,542.35	123,775.20	163,527.67	373,070.02	632,434.68	31,511,707.81	756,209.88
3000	Servicios Generales	1,594,667,026.25	2,844,370,061.00	4,439,037,087.25	4,279,748,846.89	159,288,240.36	210,624.21	197,290,560.90	356,578,801.26	96,222,920.33	3,986,024,741.45	96,433,544.54
3100	Servicios Básicos	498,979,197.30	38,310,712.43	537,289,909.73	509,092,543.57	28,197,366.16	0.00	27,673,588.35	55,870,954.51	2,314,724.67	479,104,230.55	2,314,724.67
3200	Servicios de Arrendamiento	80,072,183.55	231,464,488.84	311,536,672.39	306,918,357.72	4,618,314.67	0.00	2,213,505.30	6,831,819.97	6,546,364.22	298,158,488.20	6,546,364.22
3300	Servicios Profesionales, Científicos, Técnicos y Otros servicios	39,234,218.18	1,259,988,874.74	1,299,223,092.92	1,198,633,786.12	100,589,306.80	3,155.20	111,134,449.30	211,723,756.10	27,956,132.50	1,059,540,049.12	27,959,287.70
3400	Servicios Financieros, Bancarios y Comerciales	110,789,291.12	140,451,911.78	251,241,203.50	249,622,213.90	1,618,989.60	0.00	17,585,523.20	19,204,512.80	1,653,619.43	230,383,071.27	1,653,619.43
3500	Servicios de Inst. Reparación, Mantenimiento y Conservación	94,966,613.37	112,245,179.68	207,211,793.05	199,136,660.68	8,075,132.37	96,773.15	32,241,901.24	40,317,033.61	27,401,422.51	139,396,563.78	27,498,195.66
3600	Servicios de Comunicación Social y Publicidad	180,868,289.82	523,490,481.17	704,358,770.99	701,166,925.04	3,191,845.95	0.00	186,714.41	3,378,560.36	5,523,691.29	695,456,519.34	5,523,691.29
3700	Servicios de Traslado y Viáticos	250,398,992.34	-47,645,148.41	202,753,843.93	197,817,914.40	4,935,929.53	62,748.23	6,204,900.84	11,140,830.37	5,851,134.63	185,699,130.70	5,913,882.86
3800	Servicios Oficiales	115,254,760.35	172,227,029.74	287,481,790.09	280,495,445.84	6,986,344.25	47,947.63	-121,521.74	6,864,822.51	2,286,929.97	278,282,089.98	2,334,877.60
3900	Otros Servicios Generales	224,103,479.62	413,836,531.03	637,940,010.65	636,864,999.62	1,075,011.03	0.00	171,500.00	1,246,511.03	16,688,901.11	620,004,598.51	16,688,901.11
4000	Transferencias, Asignaciones, Subsidios y Otras Ayudas	8,690,690,912.37	7,641,363,381.90	16,332,054,294.27	14,050,964,507.61	2,281,089,786.66	0.00	83,748,668.13	2,364,838,454.79	147,522,909.32	13,819,692,930.16	147,522,909.32
4100	Transferencias Internas y asignaciones al sector Público	8,245,701,198.93	5,047,348,416.62	13,293,049,615.55	11,161,225,217.11	2,131,824,398.44	0.00	0.00	2,131,824,398.44	85,806,259.17	11,075,418,957.94	85,806,259.17
4200	Transferencias al Resto del Sector Público	0.00	205,707,963.89	205,707,963.89	201,466,949.94	4,241,013.95	0.00	4,241,013.95	0.00	201,466,949.94	0.00	0.00
4300	Subsidios y Subvenciones	129,732,388.88	629,428,887.94	759,161,276.82	759,000,097.11	161,179.71	0.00	695,301.92	856,481.63	3,061,206.00	755,243,589.19	3,061,206.00
4400	Ayudas Sociales	310,825,724.56	1,650,078,446.74	1,960,904,171.30	1,816,040,976.74	144,863,194.56	0.00	83,053,366.21	227,916,560.77	56,550,190.53	1,676,437,420.00	56,550,190.53
4500	Pensiones y Jubilaciones	4,431,600.00	6,465,062.72	10,896,662.72	10,896,662.72	0.00	0.00	0.00	0.00	362,933.62	10,533,729.10	362,933.62
4600	Transferencias a Fideicomisos, Mandatos y otros análogos	0.00	99,920,285.17	99,920,285.17	99,920,285.17	0.00	0.00	0.00	0.00	1,742,320.00	98,177,965.17	1,742,320.00
4800	Transferencias al exterior	0.00	2,414,318.82	2,414,318.82	2,414,318.82	0.00	0.00	0.00	0.00	0.00	2,414,318.82	0.00
5000	Bienes Muebles, Inmuebles e Intangibles	47,166,060.00	781,790,913.74	828,956,973.74	773,258,019.53	55,698,954.21	77,720.00	209,014,340.74	264,713,294.95	14,070,454.16	550,095,504.63	14,148,174.16
5100	Mobiliario y Equipo de Administración	46,984,320.00	100,206,691.47	147,191,011.47	122,188,495.13	25,002,516.34	42,920.00	23,923,089.95	48,925,606.29	692,396.17	97,530,089.01	735,316.17
5200	Mobiliario y Equipo de Educacional y Recreativo	0.00	73,596,024.50	73,596,024.50	70,410,243.93	3,185,780.57	0.00	32,716,853.35	35,902,633.92	0.00	37,693,390.58	0.00
5300	Equipo e Instrumental Médico y de Laboratorio	0.00	90,903,812.70	90,903,812.70	89,441,461.10	1,462,351.60	0.00	76,087,834.49	77,550,186.09	0.00	13,353,626.61	0.00
5400	Veículos y equipos de Transporte	0.00	244,214,915.70	244,214,915.70	238,962,052.82	5,252,862.88	0.00	7,285,460.20	12,538,323.08	455,548.03	231,221,044.59	455,548.03
5500	Equipo de Defensa y Seguridad	0.00	44,182,488.57	44,182,488.57	34,534,098.85	9,648,389.72	0.00	13,466,750.23	23,115,139.95	0.00	21,067,348.62	0.00
5600	Maquinaria, otros Equipos y Herramientas	181,740.00	175,636,945.03	175,818,685.03	170,834,572.45	4,984,112.58	34,800.00	36,778,117.09	41,762,229.67	1,071,792.34	132,949,863.02	1,106,592.34
5700	Activos Biológicos	0.00	1,905,000.00	1,905,000.00	1,905,000.00	0.00	0.00	1,905,000.00	1,905,000.00	0.00	0.00	0.00
5800	Bienes Inmuebles	0.00	2,209,303.68	2,209,303.68	2,209,303.68	0.00	0.00	0.00	0.00	0.00	2,209,303.68	0.00
5900	Activos Intangibles	0.00	48,935,732.09	48,935,732.09	42,772,791.57	6,162,940.52	0.00	16,851,235.43	23,014,175.95	11,850,717.62	14,070,838.52	11,850,717.62
6000	Inversión Pública	2,989,805,166.89	618,629,975.51	3,608,435,142.40	2,612,828,661.67	995,606,480.73	0.00	959,252,978.35	1,954,859,459.08	10,928,774.85	1,642,646,908.47	10,928,774.85
6100	Obra Pública en Bienes de Dominio Público	0.00	1,447,706,454.98	1,447,706,454.98	1,398,355,102.43	49,351,352.55	0.00	504,549,836.50	553,901,189.05	5,374,103.14	888,431,162.79	5,374,103.14
6200	Obra Pública en Bienes Propios	0.00	1,183,714,561.58	1,183,714,561.58	1,104,486,011.38	79,228,550.20	0.00	427,746,165.67	506,974,715.87	5,533,512.71	671,206,333.00	5,533,512.71
6300	Proyectos Productivos y Acciones de Fomento	2,989,805,166.89	-2,012,791,041.05	977,014,125.84	109,987,547.86	867,026,577.98	0.00	26,956,976.18	893,983,554.16	21,159.00	83,009,412.68	21,159.00
8000	Participaciones y Aportaciones	5,836,223,080.00	30,009,311.25	5,866,232,391.25	5,862,180,366.89	4,052,024.36	0.00	0.00	4,052,024.36	0.00	5,862,180,366.89	0.00
8100	Participaciones	3,289,306,080.00	248,596,044.80	3,537,902,124.80	3,534,357,469.18	3,544,655.62	0.00	0.00	3,544,655.62	0.00	3,534,357,469.18	0.00
8300	Aportaciones	2,176,917,000.00	6,501,546.00	2,183,418,546.00	2,183,418,546.00							