



## ESTADO COMPARTIVO PRESUPUESTAL DE EGRESOS



JUNIO 2017

CAPITULO	PARTIDA	CONCEPTO	AVANCE PRESUPUESTAL ANUAL						COMPARATIVO DEL MES				COMPARATIVO ACUMULADO		
			ANUAL APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO PAGADO	PRESUPUESTO	EJERCIDO	PRESUPUESTO	EJERCIDO	POR EJERCER	DISPONIBILIDAD
		<b>TOTAL</b>	<b>4,443,256,473.00</b>	<b>173,084,022.90</b>	<b>142,866,496.58</b>	<b>4,473,473,999.32</b>	<b>143,129,949.67</b>	<b>23,979,795.64</b>	<b>2,625,232,103.52</b>	<b>314,345,762.38</b>	<b>388,733,154.11</b>	<b>2,786,102,560.38</b>	<b>2,792,341,848.83</b>	<b>6,239,288.45</b>	<b>1,681,132,150.49</b>
		<b>TOTAL</b>	<b>4,443,256,473.00</b>	<b>173,084,022.90</b>	<b>142,866,496.58</b>	<b>4,473,473,999.32</b>	<b>143,129,949.67</b>	<b>23,979,795.64</b>	<b>2,625,232,103.52</b>	<b>314,345,762.38</b>	<b>388,733,154.11</b>	<b>2,786,102,560.38</b>	<b>2,792,341,848.83</b>	<b>6,239,288.45</b>	<b>1,681,132,150.49</b>
1000		SERVICIOS PERSONALES	1,545,465,078.00	354,858.36	-	1,545,819,936.36	43,666,894.55	1,520,737.46	911,590,135.33	116,049,224.94	118,054,556.68	849,350,317.83	956,777,767.34	-107,427,449.51	589,042,169.02
	1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	618,143,318.55	-	-	618,143,318.55	444.08	15,281.53	437,593,880.40	51,505,300.34	57,151,420.51	360,616,718.55	437,608,717.85	-76,991,999.30	180,534,600.70
	1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	16,556,554.25	354,858.36	-	16,911,412.61	271,915.10	260,427.92	40,368,408.58	1,424,177.12	1,017,573.51	10,012,849.96	40,900,751.60	-30,887,901.64	23,989,338.99
	1300	REMUNERACIONES ADICIONALES Y ESPECIALES	495,929,216.14	-	-	495,929,216.14	182,728.96	293,380.22	259,394,115.83	26,048,492.70	31,917,855.29	210,791,946.50	259,870,225.01	-49,078,278.51	236,058,991.13
	1400	SEGURIDAD SOCIAL	190,691,168.60	-	-	190,691,168.60	11,348,123.00	-	131,487,286.85	34,774,264.05	18,540,377.88	116,819,848.35	142,835,409.85	-26,015,561.50	47,855,758.75
	1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	218,009,949.10	-	-	218,009,949.10	31,864,571.57	951,647.79	42,746,443.67	21,800,581.29	9,427,329.49	147,690,285.69	75,567,663.03	72,127,627.66	142,447,286.07
	1600	PREVISIONES	5,619,729.48	-	-	5,619,729.48	-	-	-	-	-	3,278,175.53	-	3,278,175.53	5,619,729.48
	1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	515,141.88	-	-	515,141.88	-	-	-	-	-	140,493.25	-	140,493.25	515,141.88
2000		MATERIALES Y SUMINISTROS	224,755,384.00	34,220,335.45	5,736,872.22	253,238,847.23	8,575,217.05	2,751,196.05	128,210,822.92	20,152,699.67	18,240,421.06	197,809,476.23	122,386,801.92	75,422,674.31	130,852,045.31
	2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	32,300,597.00	1,837,996.37	2,112,260.63	32,026,332.74	1,239,384.03	83,172.00	7,417,713.26	1,752,715.31	1,813,822.88	19,489,778.74	8,740,269.29	10,749,509.45	23,286,063.45
	2200	ALIMENTOS Y UTENSILIOS	10,089,700.00	2,399,143.65	602,800.26	11,886,043.39	886,044.02	2,646,600.25	2,882,066.93	884,794.58	794,994.17	7,723,943.39	6,414,711.20	1,309,232.19	5,471,332.19
	2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	207,000.00	-	-	207,000.00	-	-	-	-	-	101,000.00	-	101,000.00	207,000.00
	2400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	8,163,284.00	11,668,132.29	400,747.91	19,431,664.19	1,632,300.22	1,334.00	63,020,266.83	8,602,202.78	15,555,577.16	16,224,368.38	61,389,300.61	-45,164,932.23	41,958,632.23
	2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	9,942,578.00	57,838.38	200,504.26	9,799,912.12	137,656.36	-	457,341.01	793,850.00	48,720.00	6,891,778.12	319,684.65	6,572,093.47	9,480,227.47
	2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	140,000,000.00	31,553.60	-	140,031,553.60	25,779,673.96	24,222.20	51,157,563.11	4,833,000.00	-	115,866,553.60	25,353,666.95	90,512,886.65	114,677,886.65
	2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTICULOS DEPORTIVOS	4,786,534.00	16,433,432.00	14,840.00	16,408,838.53	16,408,838.53	44,312.00	20,810.40	802,428.00	-	20,378,176.00	16,473,960.93	3,904,215.07	4,731,165.07
	2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	335,000.00	-	-	335,000.00	-	-	-	-	-	232,500.00	-	232,500.00	335,000.00
	2900	HERRAMIENTAS, REACCIONES Y ACCESORIOS MENORES	18,930,691.00	1,792,239.16	2,405,719.16	18,317,211.00	440,146.91	-	3,255,061.38	2,379,201.00	27,306.85	10,901,378.00	3,695,208.29	7,205,169.71	14,622,002.71
3000		SERVICIOS GENERALES	573,327,750.00	57,061,154.11	52,782,089.35	577,606,814.76	62,933,480.74	15,835,181.44	291,385,677.41	53,126,071.91	33,026,297.16	375,503,131.22	370,154,339.59	5,348,791.63	207,452,475.17
	3100	SERVICIOS BÁSICOS	185,507,981.00	-	-	185,507,981.00	90,974.63	1,196,107.66	90,523,139.32	15,392,566.00	1,539,364.26	108,535,143.00	91,810,221.61	16,724,921.39	93,697,759.39
	3200	SERVICIOS DE ARRENDAMIENTO	51,213,804.00	1,155,394.04	2,189,239.77	50,179,958.27	24,744,481.53	5,194,027.15	12,618,915.22	4,317,992.14	597,095.24	31,233,373.27	42,557,423.90	-11,324,050.63	7,622,534.37
	3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	43,188,190.00	14,124,357.78	6,545,093.39	50,767,454.39	15,232,043.70	1,878,908.84	6,462,469.14	1,175,585.97	1,960,059.95	34,832,304.39	23,573,421.68	11,258,882.71	27,194,032.71
	3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	24,946,160.00	5,545,768.00	-	30,491,928.00	5,892,801.47	5,631,834.94	21,869,817.74	11,161,667.00	2,807,261.67	28,677,433.00	33,394,454.15	-4,717,021.15	2,902,532.15
	3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	87,791,544.23	834,734.92	4,830,809.06	83,795,470.09	3,876,005.63	-	4,340,132.29	1,807,711.60	-	73,326,546.09	8,216,137.92	65,110,408.17	75,579,332.17
	3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	18,564,271.00	2,304,666.04	153,950.24	20,714,886.80	2,822,493.57	191,705.59	6,412,422.67	3,303,191.04	2,702,340.77	12,860,790.80	9,426,621.83	3,434,168.97	11,288,364.97
	3700	SERVICIOS DE TRASLADO Y VIÁTICOS	755,700.00	-	4,007.00	751,693.00	3,589.03	6,301.00	15,432.05	66,700.00	-	358,193.00	18,144.02	340,048.98	733,548.98
	3800	SERVICIOS OFICIALES	37,926,794.04	4,938,765.43	4,144,596.13	38,720,963.34	6,133,648.18	1,402,387.22	9,464,187.47	2,785,660.49	1,429,218.40	22,865,493.30	17,000,222.87	5,865,270.43	21,720,740.47
	3900	OTROS SERVICIOS GENERALES	123,433,305.73	28,157,467.90	34,914,393.76	116,676,379.87	4,144,621.06	333,909.04	139,679,161.51	13,114,997.67	21,990,956.87	62,813,854.37	144,157,691.61	-81,343,837.24	27,481,311.74
4000		TRANSFERENCIAS A ENTIDADES FEDERATIVAS, ESTADOS Y OTROS AYUDAS	1,134,955,689.00	992,841.63	42,820,847.32	1,093,127,683.31	38,635,771.87	8,323,600.85	771,178,336.95	74,203,855.86	114,349,941.53	543,128,040.44	818,137,709.67	-275,009,669.23	274,989,973.64
	4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	-	-	-	-	-	-	-	-	-	-	-	-	-
	4200	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	-	-	-	-	-	-	-	-	-	-	-	-	-
	4300	SUBSIDIOS Y SUBVENCIÓNES	880,904,834.96	73,928.80	-	880,978,763.76	5,776,394.20	1,424.45	677,300,361.13	70,025,391.83	112,769,163.13	419,406,120.93	683,078,179.78	-263,672,058.85	197,900,583.98
	4400	AYUDAS SOCIALES	253,990,854.04	751,082.78	42,820,847.32	211,921,089.50	32,637,269.40	8,322,176.40	93,030,865.61	4,178,464.03	1,580,778.40	123,494,089.46	133,990,311.41	-10,496,221.95	77,930,778.09
	4500	PENSIONES Y RUBRICACIONES	60,000.00	167,830.05	-	227,830.05	222,108.27	-	847,110.21	-	-	227,830.05	1,069,218.48	-841,388.43	841,388.43
	4600	TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS	-	-	-	-	-	-	-	-	-	-	-	-	-
	4700	TRANSFERENCIAS A LA SEGURIDAD SOCIAL	-	-	-	-	-	-	-	-	-	-	-	-	-
	4800	DONATIVOS	-	-	-	-	-	-	-	-	-	-	-	-	-
	4900	TRANSFERENCIAS AL EXTERIOR	-	-	-	-	-	-	-	-	-	-	-	-	-
5000		BIENES MUEBLES, INMUEBLES E INTANGIBLES	67,620,092.00	11,048,954.46	68,764.80	78,600,281.66	6,334,328.16	2,737,600.00	6,737,330.54	162,760.00	4,426,524.80	78,356,781.66	15,809,258.70	62,547,522.96	62,791,022.96
	5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	4,300,000.00	530,281.25	-	4,830,281.25	193,907.16	-	755,394.22	157,760.00	4,731,281.25	949,301.38	3,781,979.87	-3,880,979.87	3,880,979.87
	5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	721,500.00	-	-	721,500.00	-	-	522,000.00	5,000.00	-	693,000.00	522,000.00	1,710,000.00	199,500.00
	5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	6,138,178.00	391,738.52	68,764.80	6,461,151.72	68,765.40	-	322,973.12	-	68,764.80	6,461,151.72	391,738.52	6,069,413.20	6,069,413.20
	5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	44,914,853.00	750,000.00	-	45,664,853.00	1,976,399.89	2,737,600.00	3,090,700.00	-	-	45,664,853.00	3,851,900.11	41,812,952.89	41,812,952.89
	5500	EQUIPO DE DEFENSA Y SEGURIDAD	-	856,943.59	-	856,943.59	856,943.59	-	-	-	-	856,943.59	856,943.59	-	-
	5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	710,000.00	7,533,891.90	-	8,243,891.90	7,191,111.90	-	415,164.00	-	4,200,000.00	8,243,891.90	7,606,275.90	637,616.00	637,616.00
	5700	ACTIVOS BIOLÓGICOS	-	-	-	-	-	-	-	-	-	-	-	-	-
	5800	BIENES INMUEBLES	10,000,000.00	-	-	10,000,000.00	-	-	-	-	-	10,000,000.00	-	10,000,000.00	10,000,000.00
	5900	ACTIVOS INTANGIBLES	835,561.00	986,099.20	-	1,821,660.20	-	-	1,631,099.20	-	-	1,705,660.20	1,631,099.20	74,561.00	190,561.00
6000		INVERSIÓN PÚBLICA	518,249,421.00	69,405,878.89	41,457,922.89	546,197,377.00	1,462,315.33	4,736,106.19	255,777,057.86	35,366,285.00	59,451,654.83	419,553,427.00	249,578,636.34	169,974,790.66	296,618,740.66
	6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	518,249,42												