

EVOLUCIÓN DE LAS FINANZAS DE LA HACIENDA PÚBLICA ESTATAL

Gobierno del Estado de Tabasco  
Poder Ejecutivo  
Estado Analítico del Ejercicio del Presupuesto de Egresos – LDF  
Clasificación Administrativa  
Del 01 de Enero al 30 de Junio del 2020

| Concepto   | Egresos                  |                                |                          |                          |                          |                          |
|--|--------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|  | Aprobado                 | Ampliaciones/<br>(Reducciones) | Modificado               | Devengado                | Pagado                   | Subejercicio             |
|  | 1                        | 2                              | 3 = (1 + 2)              | 4                        | 5                        | 6 = (3 - 4)              |
| <b>GASTO NO ETIQUETADO</b>   | <b>29,233,463,353.00</b> | <b>3,366,873,753.34</b>        | <b>32,600,337,106.34</b> | <b>15,400,291,623.39</b> | <b>15,187,495,310.77</b> | <b>17,200,045,482.95</b> |
| <b>Unidades Responsables</b>   | 22,364,014,098.61        | 2,767,157,992.08               | 25,131,172,090.69        | 11,621,427,976.42        | 11,460,278,874.48        | 13,509,744,114.27        |
| -SECRETARIA DE GOBIERNO  | 574,839,626.71           | 103,655,534.19                 | 678,495,160.90           | 279,172,312.23           | 274,970,274.50           | 399,322,848.67           |
| - DIRECCION GENERAL DE SERVICIOS LEGALES                                     | 8,689,014.00             | 202,122.15                     | 8,891,136.15             | 3,887,370.50             | 3,887,370.50             | 5,003,765.65             |
| - UNIDAD DE ADMINISTRACION Y FINANZAS  | 248,817,800.55           | 90,985,873.91                  | 339,803,674.46           | 141,695,502.90           | 139,736,713.97           | 198,108,171.56           |
| - SECRETARIA PARTICULAR  | 41,015,472.30            | 2,618,715.25                   | 43,634,187.55            | 20,829,163.50            | 20,829,163.50            | 22,805,024.05            |
| - ORGANO INTERNO DE CONTROL  | 1,444,107.00             | -8,344.10                      | 1,435,762.90             | 663,834.75               | 663,834.75               | 771,928.15               |
| - UNIDAD DE APOYO TECNICO E INFORMATICO                                      | 883,853.00               | -1,715.00                      | 882,138.00               | 421,961.15               | 421,961.15               | 460,176.85               |
| - UNIDAD DE TRANSPARENCIA  | 1,097,815.00             | -2,079.40                      | 1,095,735.60             | 523,095.30               | 523,095.30               | 572,640.30               |
| - UNIDAD DE APOYO JURIDICO   | 544,460.00               | 1,708.75                       | 546,168.75               | 249,540.45               | 249,540.45               | 296,628.30               |
| - SUBSECRETARIA DE GOBIERNO  | 4,647,310.00             | 10,702.30                      | 4,658,012.30             | 2,192,547.25             | 2,192,547.25             | 2,465,465.05             |
| - UNIDAD DE ANALISIS TECNICO   | 4,019,365.00             | -6,942.97                      | 4,012,422.03             | 1,867,523.10             | 1,867,523.10             | 2,144,898.93             |
| - DIRECCION GENERAL DE CONCERTACION Y ENLACE INSTITUCIONAL                   | 11,496,005.00            | -10,560.05                     | 11,485,444.95            | 5,390,475.25             | 5,390,475.25             | 6,094,969.70             |
| - DIRECCION GENERAL DEL REGISTRO CIVIL                                       | 12,242,902.00            | -171,760.56                    | 12,071,141.44            | 4,866,341.83             | 4,858,342.24             | 7,204,799.61             |
| - UNIDAD DE ENLACE ADMINISTRATIVO DE LA DIRECCION GENERAL DEL REGISTRO CIVIL | 680,253.00               | -1,505.90                      | 678,747.10               | 325,594.10               | 325,594.10               | 353,153.00               |
| - COORDINACION DE ASUNTOS RELIGIOSOS   | 2,780,402.00             | -5,392.70                      | 2,775,009.30             | 1,271,982.35             | 1,252,483.60             | 1,503,026.95             |
| - DIRECCION GENERAL DEL REGISTRO PUBLICO DE LA PROPIEDAD Y EL COMERCIO       | 33,992,320.00            | -371,060.52                    | 33,621,259.48            | 11,533,056.09            | 11,053,719.09            | 22,088,203.39            |
| - SUBSECRETARIA DE ASUNTOS FRONTERIZOS, MIGRANTES Y DERECHOS HUMANOS         | 371,046.00               | -730.95                        | 370,315.05               | 177,527.85               | 177,527.85               | 192,787.20               |
| - DIRECCION GENERAL DE DERECHOS HUMANOS                                      | 727,812.00               | 5,708.60                       | 733,520.60               | 339,031.75               | 339,031.75               | 394,488.85               |
| - DIRECCION GENERAL DE ASUNTOS FRONTERIZOS Y MIGRANTES                       | 957,091.00               | 6,382.45                       | 963,473.45               | 464,674.85               | 464,674.85               | 498,798.60               |
| - DIRECCION GENERAL DE TRABAJO Y PREVISION SOCIAL                            | 4,610,818.00             | 25,902.15                      | 4,636,720.15             | 2,182,116.60             | 2,182,116.60             | 2,454,603.55             |
| - JUNTA LOCAL DE CONCILIACION Y ARBITRAJE                                    | 17,408,333.00            | -135,880.75                    | 17,272,452.25            | 7,960,348.35             | 7,960,348.35             | 9,312,103.90             |
| - JUNTA ESPECIAL NO. 3 DE LA JUNTA LOCAL DE CONCILIACION Y ARBITRAJE         | 5,506,438.00             | -12,937.45                     | 5,493,500.55             | 2,595,458.65             | 2,595,458.65             | 2,898,041.90             |
| - UNIDAD DE ENLACE OPERATIVO DE LA JUNTA ESPECIAL NO. 3                      | 610,523.00               | -1,156.95                      | 609,366.05               | 280,735.30               | 280,735.30               | 328,630.75               |
| - PROCURADURIA DE LA DEFENSA DE LOS TRABAJADORES AL SERVICIO DEL ESTADO      | 3,304,299.00             | -7,457.55                      | 3,296,841.45             | 1,573,830.15             | 1,573,830.15             | 1,723,011.30             |
| - PROCURADURIA DE LA DEFENSA DEL TRABAJO                                     | 2,138,509.00             | -8,235.40                      | 2,130,273.60             | 970,613.90               | 970,613.90               | 1,159,659.70             |
| - TRIBUNAL DE CONCILIACION Y ARBITRAJE                                       | 7,065,671.00             | 14,374.10                      | 7,080,045.10             | 3,319,615.10             | 3,319,615.10             | 3,760,430.00             |
| - SUBSECRETARIA DE DESARROLLO POLITICO                                       | 5,330,028.00             | -9,032.75                      | 5,320,995.25             | 2,503,662.15             | 2,503,662.15             | 2,817,333.10             |
| - DIRECCION GENERAL DE VINCULACION Y DESARROLLO POLITICO                     | 2,002,298.00             | -8,890.40                      | 1,993,407.60             | 905,869.95               | 905,869.95               | 1,087,537.65             |
| - DIRECCION GENERAL DE OPERACION Y DE ENLACE MUNICIPAL                       | 1,974,439.00             | -1,492.45                      | 1,972,946.55             | 913,373.35               | 913,373.35               | 1,059,573.20             |
| - DELEGACION REGIONAL USUMACINTA (MACUSPANA Y JONUTA)                        | 350,294.00               | -667.25                        | 349,626.75               | 167,978.00               | 167,978.00               | 181,648.75               |
| - DELEGACION REGIONAL RIOS (EMILIANO ZAPATA, BALANCA Y TENDSIQUE)            | 512,224.00               | 2,062.40                       | 514,286.40               | 231,656.80               | 231,656.80               | 282,629.60               |
| - DELEGACION REGIONAL CHONTALPA (HUIMANGUILLO, CARDENAS, COMALCALCO)         | 336,362.00               | -4.3                           | 336,357.70               | 151,938.50               | 151,938.50               | 184,419.20               |
| - DELEGACION REGIONAL SIERRA (TEAPA, JALAPA, TACOTALPA)                      | 596,596.00               | -1,174.00                      | 595,422.00               | 259,380.40               | 259,380.40               | 336,041.60               |

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|   |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| - DELEGACION REGIONAL COSTA (PARAISO Y CENTLA)                        | 336,062.00     | -4.3           | 336,057.70     | 151,638.50     | 151,638.50     | 184,419.20     |
| - DELEGACION REGIONAL GRIJALVA (NACAJUCA, JALPA DE MENDEZ, CUNDUACAN) | 512,224.00     | 1,402.85       | 513,626.85     | 240,890.50     | 240,890.50     | 272,736.35     |
| - INSTITUTO DE LA DEFENSORIA PUBLICA                                  | 56,306,012.00  | -218,244.24    | 56,087,767.76  | 24,804,064.88  | 24,804,064.88  | 31,283,702.88  |
| - COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS                   | 3,932,438.00   | 1,565.70       | 3,934,003.70   | 870,788.50     | 870,788.50     | 3,063,215.20   |
| - SERVICIO ESTATAL DE EMPLEO  | 32,119,437.86  | 2,028,284.40   | 34,147,722.26  | 11,123,513.37  | 10,703,936.68  | 23,024,208.89  |
| - SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PUBLICA     | 46,308,375.00  | 9,512,693.21   | 55,821,068.21  | 18,393,095.34  | 17,660,077.98  | 37,427,972.87  |
| - DIRECCIÓN GENERAL DE LA COMISIÓN ESTATAL DE BÚSQUDA DE PERSONAS     | 9,171,218.00   | -776,694.09    | 8,394,523.91   | 2,872,520.97   | 2,288,701.56   | 5,522,002.94   |
| -GUBERNATURA  | 420,910,663.00 | -57,644,810.86 | 363,265,852.14 | 178,208,316.80 | 176,309,404.25 | 185,057,535.34 |
| - COORDINACION GENERAL EJECUTIVA DE LA GUBERNATURA                    | 10,043,464.00  | -1,118,261.68  | 8,925,202.32   | 2,909,367.10   | 2,909,367.10   | 6,015,835.22   |
| - UNIDAD DE TRANSPARENCIA   | 1,505,329.00   | -4,049.80      | 1,501,279.20   | 692,076.15     | 692,076.15     | 809,203.05     |
| - UNIDAD DE SOPORTE TECNICO, INFORMATICO Y DE COMUNICACIONES          | 1,463,972.00   | -3,876.65      | 1,460,095.35   | 664,763.60     | 664,763.60     | 795,331.75     |
| - UNIDAD TECNICA  | 2,254,315.00   | 387,811.83     | 2,642,126.83   | 1,063,925.95   | 1,063,925.95   | 1,578,200.88   |
| - UNIDAD DE ENLACE OPERATIVO  | 2,057,811.00   | 340,793.82     | 2,398,604.82   | 1,076,654.40   | 1,076,654.40   | 1,321,950.42   |
| - UNIDAD DE ADMINISTRACION Y FINANZAS                                 | 310,284,723.00 | -56,156,799.07 | 254,127,923.93 | 131,547,516.72 | 129,665,108.17 | 122,580,407.21 |
| - COORDINACION GENERAL DE EVALUACION DEL DESEMPEÑO                    | 4,987,554.00   | -29,715.65     | 4,957,838.35   | 2,233,664.70   | 2,233,664.70   | 2,724,173.65   |
| - REPRESENTACION DEL GOBIERNO DEL ESTADO EN LA CIUDAD DE MEXICO       | 3,505,288.00   | -116,213.55    | 3,389,074.45   | 1,285,645.64   | 1,269,141.64   | 2,103,428.81   |
| - SECRETARIA TECNICA Y DE SEGUIMIENTO GUBERNAMENTAL                   | 3,785,696.00   | 11,729.52      | 3,797,425.52   | 1,727,114.47   | 1,727,114.47   | 2,070,311.05   |
| - COORDINACION TECNICA DE SEGUIMIENTO GUBERNAMENTAL                   | 1,945,056.00   | -2,562.20      | 1,942,493.80   | 893,527.00     | 893,527.00     | 1,048,966.80   |
| - UNIDAD DE IMPULSO A PROYECTOS ESTRATEGICOS                          | 4,852,127.00   | -20,844.15     | 4,831,282.85   | 2,157,728.85   | 2,157,728.85   | 2,673,554.00   |
| - SECRETARIA PARTICULAR DE LA GUBERNATURA                             | 2,699,896.00   | -126,268.40    | 2,573,627.60   | 876,111.05     | 876,111.05     | 1,697,516.55   |
| - DIRECCION GENERAL DE IMAGEN INSTITUCIONAL                           | 3,057,212.00   | -43,203.00     | 3,014,009.00   | 1,282,938.90   | 1,282,938.90   | 1,731,070.10   |
| - COORDINACION DE AGENDA Y RELACIONES PUBLICAS                        | 773,127.00     | -19,531.70     | 753,595.30     | 307,581.30     | 307,581.30     | 446,014.00     |
| - COORDINACION DE ANALISIS Y DOCUMENTACION DEL EJECUTIVO              | 1,053,842.00   | -18,865.15     | 1,034,976.85   | 424,973.95     | 424,973.95     | 610,002.90     |
| - COORDINACION DE REUNIONES Y AUDIENCIAS PUBLICAS                     | 1,368,304.00   | -22,746.85     | 1,345,557.15   | 578,907.75     | 578,907.75     | 766,649.40     |
| - VOCERIA   | 950,132.00     | -1,996.35      | 948,135.65     | 446,281.10     | 446,281.10     | 501,854.55     |
| - COORDINACION GENERAL DE CENTROS INTEGRADORES                        | 1,289,437.00   | -4,508.85      | 1,284,928.15   | 601,409.60     | 601,409.60     | 683,518.55     |
| - DIRECCION GENERAL OPERATIVA   | 4,881,461.00   | -62,850.20     | 4,818,610.80   | 2,217,041.25   | 2,217,041.25   | 2,601,569.55   |
| - COORDINACION DE VINCULACION CON EL COPLADET GUBERNATURA             | 12,567,484.00  | -239,791.15    | 12,327,692.85  | 5,373,488.85   | 5,373,488.85   | 6,954,204.00   |
| - OFICINA DEL C. GOBERNADOR   | 3,476,761.00   | -55,923.80     | 3,420,837.20   | 1,570,219.80   | 1,570,219.80   | 1,850,617.40   |
| - COORDINACION DE ENLACE FEDERAL Y VINCULACION INSTITUCIONAL          | 3,829,137.00   | -47,538.85     | 3,781,598.15   | 1,498,843.40   | 1,498,843.40   | 2,282,754.75   |
| - COORDINACION DE LA UNIDAD DE VINCULACION CON ORGANIZACIONES CIVILES | 3,306,975.00   | -5,898.50      | 3,301,076.50   | 1,379,663.10   | 1,379,663.10   | 1,921,413.40   |
| - UNIDAD DE ATENCION CIUDADANA  | 6,105,771.00   | -54,332.80     | 6,051,438.20   | 2,640,634.20   | 2,640,634.20   | 3,410,804.00   |
| - SECRETARIA AUXILIAR DE LA GUBERNATURA                               | 5,794,941.00   | -112,658.50    | 5,682,282.50   | 2,456,710.15   | 2,456,710.15   | 3,225,572.35   |
| - SECRETARIA PRIVADA DE LA GUBERNATURA                                | 2,752,580.00   | -50,779.48     | 2,701,800.52   | 1,078,653.17   | 1,078,653.17   | 1,623,147.35   |
| - UNIDAD DE INFORMACION DEL EJECUTIVO                                 | 14,501,683.00  | -123,042.80    | 14,378,640.20  | 6,545,263.20   | 6,545,263.20   | 7,833,377.00   |
| - UNIDAD DE AYUDANTIA   | 4,740,049.00   | -30,349.00     | 4,709,700.00   | 2,096,731.70   | 2,096,731.70   | 2,612,968.30   |
| - DIRECCION DE ENLACE CON LA FUNCION PUBLICA                          | 563,491.00     | 38,680.65      | 602,171.65     | 302,546.90     | 302,546.90     | 299,624.75     |
| - DIRECCION DE INTEGRACION DOCUMENTAL Y PRESUPUESTAL                  | 513,045.00     | 48,781.45      | 561,826.45     | 278,332.85     | 278,332.85     | 283,493.60     |
| -COORDINACION GENERAL DE ASUNTOS JURIDICOS                            | 80,784,916.00  | 8,020,633.85   | 88,805,549.85  | 33,558,823.05  | 33,308,335.08  | 55,246,726.80  |
| - OFICINA DEL COORDINADOR GENERAL DE ASUNTOS JURIDICOS                | 900,920.79     | -733,569.57    | 167,351.22     | 60,535.00      | 26,597.88      | 106,816.22     |
| - SECRETARIA PARTICULAR   | 1,919,597.79   | -396,638.89    | 1,522,958.90   | 658,004.15     | 648,398.63     | 864,954.75     |
| - SUBCOORDINACION DE ASUNTOS JURIDICOS                                | 7,993,012.37   | -635,180.47    | 7,357,831.90   | 1,233,219.98   | 1,195,488.55   | 6,124,611.92   |
| - SUBCOORDINACION DE UNIDADES DE APOYO JURIDICO                       | 15,151,680.16  | -1,761,058.41  | 13,390,621.75  | 5,836,571.28   | 5,789,694.27   | 7,554,050.47   |
| - DIRECCION DE SEGUIMIENTO A PROYECTOS LEGISLATIVOS                   | 1,542,049.79   | -393,756.64    | 1,148,293.15   | 494,134.45     | 485,020.53     | 654,158.70     |
| - ORGANO INTERNO CONTROL  | 1,254,952.79   | -383,650.09    | 871,302.70     | 381,985.64     | 372,259.43     | 489,317.06     |
| - UNIDAD DE APOYO TECNICO E INFORMATICO                               | 1,792,349.79   | 558,576.20     | 2,350,925.99   | 1,055,807.64   | 1,046,684.23   | 1,295,118.35   |
| - UNIDAD DE ADMINISTRACION Y FINANZAS                                 | 47,138,234.79  | 12,227,705.56  | 59,365,940.35  | 22,724,716.16  | 22,648,894.63  | 36,641,224.19  |

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| - DIRECCION GENERAL DE NORMATIVIDAD Y TRANSPARENCIA  | 3,092,117.73     | -461,793.84    | 2,630,323.89     | 1,113,848.75     | 1,095,296.93     | 1,516,475.14     |
| -SECRETARIA DE SEGURIDAD Y PROTECCION CIUDADANA  | 2,403,278,932.70 | 43,022,542.10  | 2,446,301,474.80 | 990,522,457.39   | 944,954,380.83   | 1,455,779,017.41 |
| - OFICINA DEL C. SECRETARIO DE SEGURIDAD Y PROTECCION CIUDADANA  | 32,926,212.00    | 4,085,353.58   | 37,011,565.58    | 7,665,364.43     | 7,270,655.68     | 29,346,201.15    |
| - DIRECCION GENERAL DE ADMINISTRACION  | 890,822,355.17   | 19,772,923.38  | 910,595,278.55   | 353,292,285.94   | 329,589,302.27   | 557,302,992.61   |
| - UNIDAD DE APOYO JURIDICO   | 3,489,696.00     | -102,087.00    | 3,387,609.00     | 1,353,506.00     | 1,353,506.00     | 2,034,103.00     |
| - DIRECCION GENERAL DEL SISTEMA PENITENCIARIO ESTATAL  | 311,831,948.20   | 7,910,577.30   | 319,742,525.50   | 131,270,232.85   | 126,411,421.07   | 188,472,292.65   |
| - DIRECCION DE PLANEACION Y DESARROLLO CORPORATIVO   | 8,174,311.00     | 46,453.35      | 8,220,764.35     | 2,946,771.58     | 2,867,109.55     | 5,273,992.77     |
| - DIRECCION GENERAL DE SERVICIOS PREVIOS AL JUICIO Y EJECUCION DE SANCIONES                                      | 23,199,164.00    | -261,111.35    | 22,938,052.65    | 10,296,331.77    | 10,296,331.77    | 12,641,720.88    |
| - PATRONATO PARA LA REINCORPORACION SOCIAL   | 864,909.00       | -5,269.85      | 859,639.15       | 412,099.95       | 412,099.95       | 447,539.20       |
| - POLICIA ESTATAL  | 834,618,527.00   | -2,511,185.14  | 832,107,341.86   | 361,564,581.00   | 345,555,507.71   | 470,542,760.86   |
| - ACADEMIA DE POLICIA DEL ESTADO DE TABASCO  | 13,521,697.00    | -1,019,798.10  | 12,501,898.90    | 3,022,502.08     | 2,994,144.60     | 9,479,396.82     |
| - DIRECCION GENERAL DEL CENTRO DE MANDO Y COMUNICACIONES   | 19,696,125.00    | 13,293,782.80  | 32,989,907.80    | 12,012,228.94    | 11,933,602.11    | 20,977,678.86    |
| - CENTRO ESTATAL DE PREVENCION SOCIAL DEL DELITO Y PARTICIPACION CIUDADANA                                       | 3,084,169.00     | 596,727.05     | 3,680,896.05     | 1,653,083.08     | 1,648,083.08     | 2,027,812.97     |
| - POLICIA ESTATAL DE CAMINOS   | 164,585,625.00   | 5,690,686.81   | 170,276,311.81   | 72,346,485.10    | 72,075,101.35    | 97,929,826.71    |
| - UNIDAD DE INTELIGENCIA PATRIMONIAL Y ECONOMICA   | 24,343,336.00    | 1,955,351.63   | 26,298,687.63    | 10,696,612.80    | 10,557,143.82    | 15,602,074.83    |
| - DIRECCION GENERAL DE LA POLICIA AUXILIAR Y LA BANCARIA INDUSTRIAL Y COMERCIAL                                  | 72,120,858.33    | -6,429,862.36  | 65,690,995.97    | 21,990,371.87    | 21,990,371.87    | 43,700,624.10    |
| -SECRETARIA DE BIENESTAR, SUSTENTABILIDAD Y CAMBIO CLIMATICO   | 108,486,485.30   | 10,644,476.30  | 119,130,961.60   | 46,644,807.19    | 45,239,814.48    | 72,486,154.41    |
| - DESPACHO DEL TITULAR   | 874,702.00       | -57,171.85     | 817,530.15       | 371,038.02       | 347,869.44       | 446,492.13       |
| - SECRETARIA PARTICULAR  | 1,649,483.00     | -9,222.35      | 1,640,260.65     | 730,619.25       | 722,619.76       | 909,641.40       |
| - UNIDAD DE ADMINISTRACION Y FINANZAS  | 60,447,628.30    | 9,338,208.40   | 69,785,836.70    | 25,930,366.16    | 25,110,378.78    | 43,855,470.54    |
| - UNIDAD DE APOYO TECNICO E INFORMATICO  | 1,608,110.00     | -12,761.65     | 1,595,348.35     | 724,238.60       | 702,339.35       | 871,109.75       |
| - UNIDAD DE APOYO JURIDICO   | 4,032,190.00     | -38,212.85     | 3,993,977.15     | 310,959.76       | 300,013.44       | 3,683,017.39     |
| - UNIDAD DE TRANSPARENCIA  | 745,526.00       | -11,395.65     | 734,130.35       | 331,431.60       | 331,431.60       | 402,698.75       |
| - ORGANO INTERNO DE CONTROL  | 1,113,520.00     | -5,129.20      | 1,108,390.80     | 509,674.15       | 509,674.15       | 598,716.65       |
| - SUBSECRETARIA DE BIENESTAR   | 7,022,509.00     | -125,628.95    | 6,896,880.05     | 3,137,877.04     | 3,106,423.12     | 3,759,003.01     |
| - SUBSECRETARIA PARA EL BIENESTAR DE LOS PUEBLOS INDIGENAS   | 4,519,911.00     | -81,462.35     | 4,438,448.65     | 1,983,219.61     | 1,959,780.98     | 2,455,229.04     |
| - SUBSECRETARIA DE SUSTENTABILIDAD Y CAMBIO CLIMATICO  | 24,927,688.00    | 1,674,671.80   | 26,602,359.80    | 11,942,198.07    | 11,479,098.76    | 14,660,161.73    |
| - DIRECCION DE SERVICIOS LEGALES   | 905,461.00       | -15,807.35     | 889,653.65       | 393,000.77       | 391,000.77       | 496,652.88       |
| - SECRETARIADO EJECUTIVO DEL CONSEJO ESTATAL PARA PREVENIR Y ERRADICAR LA DISCRIMINACION EN EL ESTADO DE TABASCO | 639,757.00       | -11,611.70     | 628,145.30       | 280,184.16       | 279,184.33       | 347,961.14       |
| -SECRETARIA PARA EL DESARROLLO ENERGETICO  | 76,585,323.40    | 88,807,408.97  | 165,392,732.37   | 52,030,593.41    | 51,315,874.10    | 113,362,138.96   |
| - OFICINA DEL C. SECRETARIO PARA EL DESARROLLO ENERGETICO  | 10,000.00        | 962.29         | 10,962.29        | 8,335.98         | 8,335.98         | 2,626.31         |
| - SECRETARIA PARTICULAR  | 2,137,754.00     | -50,598.63     | 2,087,155.37     | 953,249.28       | 934,857.73       | 1,133,906.09     |
| - UNIDAD DE APOYO TECNICO E INFORMATICO  | 2,057,675.00     | -36,367.18     | 2,021,307.82     | 365,286.74       | 343,807.17       | 1,656,021.08     |
| - UNIDAD DE ADMINISTRACION Y FINANZAS  | 47,829,830.40    | 2,642,247.61   | 50,472,078.01    | 20,926,441.65    | 20,395,896.51    | 29,545,636.36    |
| - UNIDAD DE TRANSPARENCIA  | 970,060.00       | -6,345.20      | 963,714.80       | 442,900.14       | 442,900.14       | 520,814.66       |
| - UNIDAD DE APOYO JURIDICO   | 694,018.00       | -33,400.15     | 660,617.85       | 293,738.80       | 288,890.00       | 366,879.05       |
| - ORGANO INTERNO DE CONTROL  | 1,104,496.00     | 3,935.65       | 1,108,431.65     | 506,509.72       | 506,509.72       | 601,921.93       |
| - SUBSECRETARIA DE PLANEACION Y VINCULACION  | 4,472,628.00     | -46,540.99     | 4,426,087.01     | 2,023,025.57     | 2,006,583.45     | 2,403,061.44     |
| - SUBSECRETARIA DE DESARROLLO COMUNITARIO Y CONCERTACION SOCIAL  | 6,713,342.00     | 65,012,258.74  | 71,725,600.74    | 3,032,475.18     | 2,924,461.29     | 68,693,125.56    |
| - SUBSECRETARIA DE TRANSICION ENERGETICA   | 10,595,520.00    | 21,321,256.83  | 31,916,776.83    | 23,478,630.35    | 23,463,632.11    | 8,438,146.48     |
| -SECRETARIA DE EDUCACION   | 3,967,148,459.00 | 499,400,663.20 | 4,466,549,122.20 | 2,039,255,696.28 | 2,026,574,932.58 | 2,427,293,425.92 |
| - DIRECCION GENERAL DE ADMINISTRACION  | 517,773,061.46   | 118,626,477.47 | 636,399,538.93   | 274,816,920.36   | 262,136,156.66   | 361,582,618.57   |
| - SUBSECRETARIA DE EDUCACION BASICA  | 2,888,973,111.22 | 402,193,303.48 | 3,291,166,414.70 | 1,558,389,094.32 | 1,558,389,094.32 | 1,732,777,320.38 |
| - SUBSECRETARIA DE EDUCACION MEDIA Y SUPERIOR  | 532,871,036.32   | 6,112,132.25   | 538,983,168.57   | 206,049,681.60   | 206,049,681.60   | 332,933,486.97   |
| - DIRECCION DE BECAS   | 27,531,250.00    | -27,531,250.00 | 0                | 0                | 0                | 0                |
| -SECRETARIA DE SALUD   | 3,357,693,148.81 | 575,485,994.51 | 3,933,179,143.32 | 1,559,041,639.84 | 1,547,675,931.90 | 2,374,137,503.48 |
| - SECRETARIA PARTICULAR  | 5,003,189.00     | 235,775.80     | 5,238,964.80     | 2,139,072.80     | 2,118,073.60     | 3,099,892.00     |

ADICIONAL LDF

EVOLUCIÓN DE LAS FINANZAS DE LA HACIENDA PÚBLICA ESTATAL

|  |                |                |                |                |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| - UNIDAD DE ADMINISTRACION Y FINANZAS                                      | 789,601,683.30 | -59,710,323.32 | 729,891,359.98 | 107,266,606.21 | 104,822,784.68 | 622,624,753.77 |
| - SUBSECRETARIA DE SERVICIOS DE SALUD                                      | 88,158,526.96  | 675,944,838.23 | 764,103,365.19 | 385,320,093.60 | 385,132,855.20 | 378,783,271.59 |
| - SUBSECRETARIA DE SALUD PUBLICA   | 115,536,390.24 | 42,020,652.04  | 157,557,042.28 | 41,403,674.72  | 39,095,014.45  | 116,153,367.56 |
| - HOSPITAL GENERAL BALANCAN  | 35,789,351.44  | 139,899.98     | 35,929,251.42  | 15,709,049.67  | 15,709,049.67  | 20,220,201.75  |
| - HOSPITAL GENERAL DE CARDENAS   | 48,002,594.44  | -551,292.35    | 47,451,302.09  | 21,585,947.48  | 21,522,971.48  | 25,865,354.61  |
| - HOSPITAL GENERAL DE COMALCALCO   | 38,063,919.44  | 4,367,638.04   | 42,431,557.48  | 17,599,572.24  | 17,586,812.24  | 24,831,985.24  |
| - HOSPITAL GENERAL DE CUNDUACAN  | 42,052,496.44  | -199,303.77    | 41,853,192.67  | 18,915,642.05  | 18,881,212.05  | 22,937,550.62  |
| - HOSPITAL GENERAL DE TEAPA "DR. NICANDRO L. MELO"                         | 33,034,119.64  | -347,328.44    | 32,686,791.20  | 15,171,273.51  | 15,171,273.51  | 17,515,517.69  |
| - HOSPITAL GENERAL DE VILLA BENITO JUAREZ                                  | 30,987,227.64  | 474,088.07     | 31,461,315.71  | 13,992,752.29  | 13,992,752.29  | 17,468,563.42  |
| - HOSPITAL GENERAL EMILIANO ZAPATA   | 26,086,382.24  | -68,877.97     | 26,017,504.27  | 11,649,708.19  | 11,635,408.19  | 14,367,796.08  |
| - HOSPITAL GENERAL HUIMANGUILLO  | 26,654,802.64  | 68,441.60      | 26,723,244.24  | 11,775,674.71  | 11,775,674.71  | 14,947,569.53  |
| - HOSPITAL GENERAL MACUSPANA   | 31,956,828.24  | -514,771.90    | 31,442,056.34  | 14,453,068.47  | 14,453,068.47  | 16,988,987.87  |
| - HOSPITAL GENERAL PARAISO   | 29,352,244.84  | 90,478.94      | 29,442,723.78  | 13,426,966.78  | 13,417,176.78  | 16,015,757.00  |
| - HOSPITAL REGIONAL DE ALTA ESPECIALIDAD "DR. GUSTAVO A. ROVIROSA PEREZ"   | 292,154,787.28 | -19,326,219.45 | 272,828,567.83 | 118,491,286.48 | 118,491,286.48 | 154,337,281.35 |
| - HOSPITAL REGIONAL DE ALTA ESPECIALIDAD "DR. JUAN GRAHAM CASASUS"         | 368,788,322.44 | -17,408,228.16 | 351,380,094.28 | 160,013,986.96 | 154,221,210.63 | 191,366,107.32 |
| - HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE LA MUJER                       | 138,538,240.24 | -22,688,032.49 | 115,850,207.75 | 52,750,392.45  | 52,728,794.18  | 63,099,815.30  |
| - HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE SALUD MENTAL                   | 69,592,203.24  | -4,242,822.94  | 65,349,380.30  | 29,120,903.70  | 29,120,903.70  | 36,228,476.60  |
| - HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DEL NIÑO DR. RODOLFO NIETO PADRON | 308,124,726.75 | -21,926,683.41 | 286,198,043.34 | 127,049,094.27 | 127,049,094.27 | 159,148,949.07 |
| - JURISDICCION SANITARIA DE BALANCAN                                       | 25,356,477.00  | 68,601.84      | 25,425,078.84  | 11,045,756.14  | 10,981,006.14  | 14,379,322.70  |
| - JURISDICCION SANITARIA DE CARDENAS                                       | 49,614,497.24  | -202,903.32    | 49,411,593.92  | 22,370,709.10  | 22,328,709.10  | 27,040,884.82  |
| - JURISDICCION SANITARIA DE CENTLA   | 44,074,181.36  | 1,311,955.92   | 45,386,137.28  | 20,400,037.44  | 20,383,237.44  | 24,986,099.84  |
| - JURISDICCION SANITARIA DE CENTRO   | 216,824,941.64 | -669,211.50    | 216,155,730.14 | 100,197,227.57 | 100,197,227.57 | 115,958,502.57 |
| - JURISDICCION SANITARIA DE COMALCALCO                                     | 39,198,199.44  | -534,695.43    | 38,663,504.01  | 17,523,552.51  | 17,501,852.51  | 21,139,951.50  |
| - JURISDICCION SANITARIA DE CUNDUACAN                                      | 28,400,052.04  | -28,397.90     | 28,371,654.14  | 13,157,046.40  | 13,157,046.40  | 15,214,607.74  |
| - JURISDICCION SANITARIA DE EMILIANO ZAPATA                                | 14,629,802.84  | -24,321.88     | 14,605,480.96  | 6,811,112.56   | 6,794,368.40   | 7,794,368.40   |
| - JURISDICCION SANITARIA DE HUIMANGUILLO                                   | 48,658,407.92  | 1,614,769.81   | 50,273,177.73  | 22,767,948.08  | 22,754,198.08  | 27,505,229.65  |
| - JURISDICCION SANITARIA DE JALAPA   | 25,156,964.96  | -163,022.38    | 24,993,942.58  | 11,753,738.30  | 11,742,888.30  | 13,240,204.28  |
| - JURISDICCION SANITARIA DE JALPA DE MENDEZ                                | 38,074,686.44  | -238,928.11    | 37,835,758.33  | 16,999,150.10  | 16,999,150.10  | 20,836,608.23  |
| - JURISDICCION SANITARIA DE JONUTA   | 23,499,466.84  | -30,331.28     | 23,469,135.56  | 10,356,524.94  | 10,356,524.94  | 13,112,610.62  |
| - JURISDICCION SANITARIA DE MACUSPANA                                      | 72,820,807.84  | -430,844.37    | 72,389,963.47  | 33,373,943.52  | 33,347,343.52  | 39,016,019.95  |
| - JURISDICCION SANITARIA DE NACAJUCA                                       | 41,899,297.84  | -380,365.09    | 41,518,932.75  | 18,699,273.09  | 18,658,323.09  | 22,819,659.66  |
| - JURISDICCION SANITARIA DE PARAISO  | 11,065,678.44  | 697,509.39     | 11,763,187.83  | 4,837,367.83   | 4,826,517.83   | 6,925,820.00   |
| - JURISDICCION SANITARIA DE TACOTALPA                                      | 29,077,843.20  | -236,310.12    | 28,841,533.08  | 13,298,460.74  | 13,238,411.20  | 15,543,072.34  |
| - JURISDICCION SANITARIA DE TEAPA  | 18,218,229.04  | -405,094.16    | 17,813,134.88  | 7,867,843.29   | 7,840,293.29   | 9,945,291.59   |
| - JURISDICCION SANITARIA DE TENOSIQUE                                      | 43,212,510.96  | -179,732.47    | 43,032,778.49  | 19,929,340.76  | 19,907,640.76  | 23,103,437.73  |
| - CENTRO DE REFERENCIA DE ESPECIALIDADES ODONTOLÓGICAS                     | 20,086,506.84  | -119,857.42    | 19,966,649.42  | 9,279,221.45   | 9,279,221.45   | 10,687,427.97  |
| - LABORATORIO DE SALUD PUBLICA   | 30,003,832.24  | -378,821.91    | 29,625,010.33  | 13,392,439.36  | 13,392,439.36  | 16,232,570.97  |
| - UNIDAD MEDICA ESPECIALIZADA DE IMAGENOLOGIA DE VILLAHERMOSA              | 16,092,496.24  | -209,446.98    | 15,883,049.26  | 6,800,739.68   | 6,800,739.68   | 9,082,309.58   |
| - UNIDAD DE TECNOLOGÍAS DE LA INFORMACIÓN Y LA COMUNICACIÓN                | 1,157,192.00   | 0              | 1,157,192.00   | 133,190.40     | 109,892.00     | 1,024,001.60   |
| - HOSPITAL COMUNITARIO DE FRONTERA   | 1,000,000.00   | -333,400.00    | 666,600.00     | 43,670.00      | 33,000.00      | 622,930.00     |
| - HOSPITAL COMUNITARIO DE JALAPA   | 250,000.00     | 0              | 250,000.00     | 49,390.00      | 39,820.00      | 200,610.00     |
| - HOSPITAL COMUNITARIO DE JALPA DE MÉNDEZ                                  | 201,800.00     | -133,400.00    | 68,400.00      | 10,670.00      | 10,670.00      | 57,730.00      |
| - HOSPITAL COMUNITARIO DE JONUTA   | 120,000.00     | -16,680.00     | 103,320.00     | 21,230.00      | 10,120.00      | 82,090.00      |
| - HOSPITAL COMUNITARIO DE NACAJUCA   | 1,220,000.00   | 150,993.37     | 1,370,993.37   | 19,200.00      | 13,300.00      | 1,351,793.37   |
| - HOSPITAL COMUNITARIO DE TACOTALPA  | 200,000.00     | 0              | 200,000.00     | 22,880.00      | 13,530.00      | 177,120.00     |
| - HOSPITAL COMUNITARIO DE TENOSIQUE  | 42,240.00      | 0              | 42,240.00      | 26,950.00      | 19,910.00      | 15,290.00      |
| - CENTRO ESTATAL DE TRASPLANTE   | 59,000.00      | 0              | 59,000.00      | 18,260.00      | 13,200.00      | 40,740.00      |

ADICIONAL LDF

EVOLUCIÓN DE LAS FINANZAS DE LA HACIENDA PÚBLICA ESTATAL

|   |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| -SECRETARIA DE CULTURA  | 329,190,742.40 | -9,031,426.65  | 320,159,315.75 | 141,645,190.08 | 136,147,865.22 | 178,514,125.67 |
| - SECRETARIA PARTICULAR   | 3,609,019.00   | -39,944.65     | 3,569,074.35   | 1,615,469.00   | 1,615,469.00   | 1,953,605.35   |
| - UNIDAD DE ADMINISTRACION Y FINANZAS   | 101,714,294.40 | 13,345,546.31  | 115,059,840.71 | 43,146,074.12  | 39,416,294.22  | 71,913,766.59  |
| - UNIDAD DE APOYO TECNICO E INFORMATICO                                       | 4,297,425.00   | -11,027.55     | 4,286,397.45   | 2,001,780.25   | 2,001,780.25   | 2,284,617.20   |
| - UNIDAD DE APOYO JURIDICO  | 1,369,345.00   | -4,264.70      | 1,365,080.30   | 646,209.75     | 646,209.75     | 718,870.55     |
| - UNIDAD DE TRANSPARENCIA   | 407,212.00     | -1,246.45      | 405,965.55     | 187,820.05     | 187,820.05     | 218,145.50     |
| - ORGANO INTERNO DE CONTROL   | 942,211.00     | 15,834.55      | 958,045.55     | 440,101.55     | 440,101.55     | 517,944.00     |
| - SUBSECRETARIA DE DESARROLLO CULTURAL  | 108,421,546.00 | -19,624,391.82 | 88,797,154.18  | 43,608,799.91  | 42,511,863.95  | 45,188,354.27  |
| - SUBSECRETARIA DE FOMENTO A LA LECTURA Y PUBLICACIONES                       | 104,856,352.00 | -2,687,705.99  | 102,168,646.01 | 48,371,682.15  | 47,702,599.15  | 53,796,963.86  |
| - COORDINACION DEL ARCHIVO HISTORICO  | 3,573,338.00   | -24,226.35     | 3,549,111.65   | 1,627,253.30   | 1,627,253.30   | 1,921,858.35   |
| -SECRETARIA PARA EL DESARROLLO ECONOMICO Y LA COMPETITIVIDAD                  | 223,445,190.50 | -6,048,190.74  | 217,396,999.76 | 61,397,355.39  | 59,526,599.30  | 155,999,644.37 |
| - DESPACHO DEL C. SECRETARIO PARA EL DESARROLLO ECONOMICO Y LA COMPETITIVIDAD | 1,567,300.00   | -1,247,202.12  | 320,097.88     | 132,934.83     | 115,107.83     | 187,163.05     |
| - COMISION ESTATAL DE MEJORA REGULADORA                                       | 1,413,419.00   | -80,578.75     | 1,332,840.25   | 591,315.05     | 591,315.05     | 741,525.20     |
| - SECRETARIA PARTICULAR   | 2,036,660.00   | -16,880.15     | 2,019,779.85   | 1,111,496.09   | 1,101,496.09   | 908,283.76     |
| - UNIDAD DE ADMINISTRACION Y FINANZAS   | 53,830,261.49  | -357,064.71    | 53,473,196.78  | 21,766,325.51  | 21,083,396.42  | 31,706,871.27  |
| - UNIDAD DE APOYO TECNICO E INFORMATICO                                       | 1,888,096.00   | -55,345.65     | 1,832,750.35   | 813,306.90     | 813,306.90     | 1,019,443.45   |
| - UNIDAD DE TRANSPARENCIA   | 831,777.00     | -12,523.40     | 819,253.60     | 383,804.90     | 383,804.90     | 435,448.70     |
| - UNIDAD DE APOYO JURIDICO  | 2,954,658.00   | -43,469.80     | 2,911,188.20   | 428,454.26     | 428,454.26     | 2,482,733.94   |
| - ORGANO INTERNO DE CONTROL   | 1,243,112.00   | 15,953.75      | 1,259,065.75   | 588,566.45     | 588,566.45     | 670,499.30     |
| - SUBSECRETARIA DE PROMOCION Y ATRACCION DE INVERSIONES                       | 16,607,755.90  | -11,973,944.75 | 4,633,811.15   | 2,117,280.74   | 2,117,280.74   | 2,516,530.41   |
| - SUBSECRETARIA DE DESARROLLO ECONOMICO                                       | 30,192,339.91  | -19,889,732.19 | 10,302,607.72  | 4,671,232.08   | 3,511,232.08   | 5,631,375.64   |
| - DIRECCION GENERAL DE FONDOS DE FINANCIAMIENTO                               | 110,879,811.20 | 27,612,597.03  | 138,492,408.23 | 28,792,638.58  | 28,792,638.58  | 109,699,769.65 |
| -SECRETARIA DE TURISMO  | 90,447,130.00  | -17,603,909.06 | 72,843,220.94  | 29,558,311.90  | 24,875,951.31  | 43,284,909.04  |
| - OFICINA DEL C. SECRETARIO DE TURISMO  | 16,323,849.00  | 921,796.89     | 17,245,645.89  | 7,359,423.87   | 4,237,160.95   | 9,886,222.02   |
| - SECRETARIA PARTICULAR   | 1,961,225.00   | -60,319.25     | 1,900,905.75   | 890,282.68     | 850,382.39     | 1,010,623.07   |
| - UNIDAD DE APOYO TECNICO E INFORMATICO                                       | 1,951,521.00   | -459,719.67    | 1,491,801.33   | 695,583.10     | 640,473.97     | 796,218.23     |
| - UNIDAD DE ADMINISTRACION Y FINANZAS   | 39,251,520.00  | 682,059.65     | 39,933,579.65  | 15,508,060.92  | 14,315,196.92  | 24,425,518.73  |
| - UNIDAD DE TRANSPARENCIA   | 569,257.00     | -16,490.50     | 552,766.50     | 251,730.83     | 249,183.70     | 301,035.67     |
| - ORGANO INTERNO DE CONTROL   | 992,041.00     | -32,842.75     | 959,198.25     | 393,055.92     | 390,508.79     | 566,142.33     |
| - UNIDAD DE APOYO JURIDICO  | 389,704.00     | -16,046.85     | 373,657.15     | 170,565.55     | 163,036.75     | 203,091.60     |
| - SUBSECRETARIA DE PROMOCION TURISTICA  | 23,515,919.00  | -18,089,399.37 | 5,426,519.63   | 1,926,060.90   | 1,845,948.14   | 3,500,458.73   |
| - SUBSECRETARIA DE PLANEACION Y DESARROLLO TURISTICO                          | 5,492,094.00   | -532,947.21    | 4,959,146.79   | 2,363,548.13   | 2,184,059.70   | 2,595,598.66   |
| -SECRETARIA DE DESARROLLO AGROPECUARIO, FORESTAL Y PESCA                      | 385,610,519.20 | -7,362,461.90  | 378,248,057.30 | 120,034,829.93 | 103,103,525.22 | 258,213,227.37 |
| - SECRETARIA PARTICULAR   | 4,744,198.00   | -63,247.45     | 4,680,950.55   | 2,195,642.80   | 2,030,939.75   | 2,485,307.75   |
| - UNIDAD DE ADMINISTRACION Y FINANZAS   | 133,764,894.20 | -2,938,501.37  | 130,826,392.83 | 52,829,262.85  | 51,497,167.79  | 77,997,129.98  |
| - UNIDAD DE APOYO TECNICO E INFORMATICO                                       | 7,939,323.00   | -1,654.75      | 7,937,668.25   | 438,552.85     | 428,555.85     | 7,499,115.40   |
| - ORGANO INTERNO DE CONTROL   | 1,072,682.00   | 21,325.75      | 1,094,007.75   | 509,730.10     | 499,784.85     | 584,277.65     |
| - UNIDAD DE APOYO JURIDICO  | 1,111,934.00   | -3,884.00      | 1,108,050.00   | 517,464.41     | 507,469.65     | 590,585.59     |
| - UNIDAD DE TRANSPARENCIA   | 435,288.00     | -807.65        | 434,480.35     | 194,453.55     | 194,453.55     | 240,026.80     |
| - OFICINA DE LA DIRECCION GENERAL DE LA COMISION ESTATAL FORESTAL             | 35,466,080.00  | -1,051,377.80  | 34,414,702.20  | 14,635,319.88  | 11,384,137.94  | 19,779,382.32  |
| - SUBSECRETARIA DE DESARROLLO AGRICOLA  | 105,771,215.00 | -1,229,234.10  | 104,541,980.90 | 16,664,561.71  | 16,381,025.15  | 87,877,419.19  |
| - SUBSECRETARIA DE GANADERIA  | 70,336,836.00  | -2,028,642.35  | 68,308,193.65  | 26,763,639.25  | 14,939,139.52  | 41,544,554.40  |
| - SUBSECRETARIA DE PESCA Y ACUICULTURA  | 22,930,405.00  | -62,184.83     | 22,868,220.17  | 4,332,333.78   | 4,301,981.22   | 18,535,886.39  |
| - COORDINACION GENERAL DE PROGRAMAS FEDERALES                                 | 2,037,664.00   | -4,253.35      | 2,033,410.65   | 953,868.75     | 938,869.95     | 1,079,541.90   |
| -SECRETARIA DE MOVILIDAD  | 243,536,465.50 | 5,802,857.22   | 249,339,322.72 | 86,895,872.46  | 84,778,168.09  | 162,443,450.26 |
| - SECRETARIA PARTICULAR   | 2,412,411.00   | 31,512.55      | 2,443,923.55   | 1,164,293.55   | 1,164,293.55   | 1,279,630.00   |
| - UNIDAD DE ADMINISTRACION Y FINANZAS   | 65,476,244.50  | 5,676,024.47   | 71,152,268.97  | 25,509,971.96  | 23,392,267.59  | 45,642,297.01  |

ADICIONAL LDF

EVOLUCIÓN DE LAS FINANZAS DE LA HACIENDA PÚBLICA ESTATAL

|   |                  |                  |                   |                  |                  |                  |
|---|------------------|------------------|-------------------|------------------|------------------|------------------|
| - UNIDAD DE APOYO TECNICO E INFORMATICO   | 1,382,460.00     | -1,325.80        | 1,381,134.20      | 635,867.45       | 635,867.45       | 745,266.75       |
| - UNIDAD DE TRANSPARENCIA   | 940,807.00       | 16,766.40        | 957,573.40        | 447,467.15       | 447,467.15       | 510,106.25       |
| - UNIDAD DE APOYO JURIDICO  | 1,065,736.00     | 12,858.15        | 1,078,594.15      | 506,876.30       | 506,876.30       | 571,717.85       |
| - ORGANO INTERNO DE CONTROL   | 947,849.00       | -3,265.60        | 944,583.40        | 420,815.95       | 420,815.95       | 523,767.45       |
| - SUBSECRETARIA DE MOVILIDAD  | 3,864,290.00     | 2,283.95         | 3,866,573.95      | 1,796,692.45     | 1,796,692.45     | 2,069,881.50     |
| - SUBSECRETARIA DE TRANSPORTE   | 159,789,065.00   | -61,749.35       | 159,727,315.65    | 52,722,702.30    | 52,722,702.30    | 107,004,613.35   |
| - DIRECCION GENERAL TECNICA   | 7,657,603.00     | 129,752.45       | 7,787,355.45      | 3,691,185.35     | 3,691,185.35     | 4,096,170.10     |
| -SECRETARIA DE ORDENAMIENTO TERRITORIAL Y OBRAS PUBLICAS                                      | 144,106,890.90   | 2,025,063.32     | 146,131,954.22    | 61,745,628.32    | 61,192,635.15    | 84,386,325.90    |
| - SECRETARIA PARTICULAR   | 3,822,303.52     | -51,041.98       | 3,771,261.54      | 1,655,713.34     | 1,634,858.82     | 2,115,548.20     |
| - UNIDAD DE ADMINISTRACION Y FINANZAS   | 91,198,217.71    | 2,367,458.24     | 93,565,675.95     | 37,728,340.21    | 37,494,881.56    | 55,837,335.74    |
| - UNIDAD DE APOYO TECNICO E INFORMATICO   | 1,567,620.00     | -73,370.66       | 1,494,249.34      | 670,696.84       | 670,043.94       | 823,552.50       |
| - UNIDAD DE TRANSPARENCIA   | 1,004,438.00     | -2,133.00        | 1,002,305.00      | 461,246.30       | 461,246.30       | 541,058.70       |
| - UNIDAD DE APOYO JURIDICO  | 1,815,984.56     | 2,324.00         | 1,818,308.56      | 822,880.91       | 816,681.41       | 995,427.65       |
| - ORGANO INTERNO DE CONTROL   | 1,066,982.00     | -2,064.45        | 1,064,917.55      | 475,134.45       | 475,134.45       | 589,783.10       |
| - DIRECCION GENERAL DE PLANEACION SECTORIAL   | 8,857,807.28     | -37,282.90       | 8,820,524.38      | 4,014,320.37     | 3,951,152.07     | 4,806,204.01     |
| - SUBSECRETARIA DE DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL                               | 6,047,538.48     | -17,046.00       | 6,030,492.48      | 2,812,318.44     | 2,791,124.20     | 3,218,174.04     |
| - SUBSECRETARIA DE OBRAS PUBLICAS   | 28,725,999.35    | -161,779.93      | 28,564,219.42     | 13,104,977.46    | 12,950,512.40    | 15,459,241.96    |
| -SECRETARIA DE FINANZAS   | 9,210,547,321.51 | 1,540,669,997.60 | 10,751,217,319.11 | 5,645,733,516.77 | 5,627,822,298.49 | 5,105,483,802.34 |
| - DESPACHO DEL C. SECRETARIO  | 4,253,703.95     | -1,290,303.04    | 2,963,400.91      | 1,198,999.55     | 1,195,362.36     | 1,764,401.36     |
| - UNIDAD DE APOYO TECNICO   | 1,208,756.75     | -738,934.15      | 469,822.60        | 162,168.84       | 158,324.34       | 307,653.76       |
| - ORGANO INTERNO DE CONTROL   | 1,849,183.61     | -686,120.21      | 1,163,063.40      | 488,466.09       | 486,136.30       | 674,597.31       |
| - COORDINACION GENERAL DE INVERSIONES Y FIDEICOMISOS  | 3,290,009.72     | -2,202,802.37    | 1,087,207.35      | 431,939.06       | 429,844.83       | 655,268.29       |
| - COORDINACION GENERAL TECNICA  | 8,506,216.49     | -7,646,065.39    | 860,151.10        | 287,229.65       | 285,012.65       | 572,921.45       |
| - UNIDAD DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES                                    | 95,145,598.77    | 75,748,611.23    | 170,894,210.00    | 16,513,543.69    | 16,509,717.71    | 154,380,666.31   |
| - UNIDAD DE ADMINISTRACION Y FINANZAS   | 259,034,302.32   | 24,380,014.27    | 283,414,316.59    | 120,130,636.90   | 117,782,965.38   | 163,283,679.69   |
| - PROCURADURIA FISCAL   | 8,785,057.52     | 5,143,585.43     | 13,928,642.95     | 8,655,103.83     | 8,648,170.24     | 5,273,539.12     |
| - UNIDAD DE TRANSPARENCIA   | 958,186.06       | -546,857.26      | 411,328.80        | 112,156.27       | 109,669.60       | 299,172.53       |
| - SUBSECRETARIA DE INGRESOS   | 6,710,121,599.02 | -3,319,420.65    | 6,706,802,178.37  | 3,305,738,228.33 | 3,304,660,067.59 | 3,401,063,950.04 |
| - SUBSECRETARIA DE EGRESOS  | 2,088,265,693.78 | 1,406,858,430.89 | 3,495,124,124.67  | 2,137,283,346.72 | 2,122,872,234.61 | 1,357,840,777.95 |
| - COORDINACION GENERAL DE AUDITORIA FISCAL  | 29,129,013.52    | 44,969,858.85    | 74,098,872.37     | 54,731,697.84    | 54,684,792.88    | 19,367,174.53    |
| -SECRETARIA DE ADMINISTRACION E INNOVACION GUBERNAMENTAL                                      | 611,006,740.28   | -18,666,946.26   | 592,339,794.02    | 236,363,142.34   | 203,237,197.95   | 355,976,651.68   |
| - OFICINA DEL C. SECRETARIO DE ADMINISTRACION E INNOVACION GUBERNAMENTAL                      | 728,908.00       | -1,793.35        | 727,114.65        | 347,264.90       | 347,264.90       | 379,849.75       |
| - SECRETARIA PARTICULAR   | 1,158,315.00     | 6,073,206.81     | 7,231,521.81      | 3,187,645.15     | 3,187,645.15     | 4,043,876.66     |
| - COORDINACION TECNICA OPERATIVA  | 1,279,566.00     | 931,387.24       | 2,210,953.24      | 960,465.40       | 960,465.40       | 1,250,487.84     |
| - COORDINACION GENERAL DE MODERNIZACION ADMINISTRATIVA E INNOVACION GUBERNAMENTAL             | 10,335,370.00    | 2,303,704.41     | 12,639,074.41     | 4,507,211.98     | 3,079,839.54     | 8,131,862.43     |
| - DIRECCION GENERAL DE MODERNIZACION ADMINISTRATIVA   | 3,571,167.00     | -13,847.35       | 3,557,319.65      | 1,631,619.20     | 1,631,619.20     | 1,925,700.45     |
| - DIRECCION GENERAL DE ENLACE INSTITUCIONAL DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES | 5,936,179.00     | 419,163.49       | 6,355,342.49      | 2,856,416.79     | 2,856,416.79     | 3,498,925.70     |
| - UNIDAD DE APOYO JURIDICO  | 6,345,454.00     | 2,311,072.56     | 8,656,526.56      | 3,775,621.46     | 3,511,302.80     | 4,880,905.10     |
| - UNIDAD DE ADMINISTRACION Y FINANZAS   | 233,301,607.43   | 1,014,500.65     | 234,316,108.08    | 89,963,345.12    | 86,830,593.72    | 144,352,762.96   |
| - UNIDAD DE TRANSPARENCIA   | 1,524,160.00     | -439,345.24      | 1,084,814.76      | 519,069.05       | 519,069.05       | 565,745.71       |
| - ORGANO INTERNO DE CONTROL   | 1,406,990.00     | -4,728.75        | 1,402,261.25      | 654,164.85       | 654,164.85       | 748,096.40       |
| - SUBSECRETARIA DE RECURSOS HUMANOS   | 90,248,021.00    | -961,801.42      | 89,286,219.58     | 31,746,137.54    | 30,981,334.36    | 57,540,082.04    |
| - SUBSECRETARIA DE RECURSOS MATERIALES  | 35,016,576.10    | 12,430,166.42    | 47,446,742.52     | 26,642,112.53    | 8,774,181.32     | 20,804,629.99    |
| - DIRECCION GENERAL DE PROCESOS DE ADQUISICIONES, SERVICIOS Y CONTRATACIONES                  | 9,161,040.00     | 906,773.39       | 10,067,813.39     | 4,581,391.59     | 4,581,391.59     | 5,486,421.80     |
| - SUBSECRETARIA DE SERVICIOS GENERALES  | 210,993,386.75   | -43,635,405.12   | 167,357,981.63    | 64,990,676.78    | 55,321,909.28    | 102,367,304.85   |
| -SECRETARIA DE LA FUNCION PUBLICA   | 136,395,543.40   | 5,980,566.29     | 142,376,109.69    | 59,619,483.04    | 59,245,686.03    | 82,756,626.65    |

ADICIONAL LDF

EVOLUCIÓN DE LAS FINANZAS DE LA HACIENDA PÚBLICA ESTATAL

|  |                          |                         |                          |                          |                          |                          |
|--|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| - OFICINA DEL C. SECRETARIO DE LA FUNCION PUBLICA                          | 245,038.85               | -91,506.72              | 153,532.13               | 26,358.75                | 18,054.28                | 127,173.38               |
| - SECRETARIA PARTICULAR  | 3,806,496.99             | -390,127.27             | 3,416,369.72             | 1,543,735.17             | 1,541,240.62             | 1,872,634.55             |
| - UNIDAD DE ADMINISTRACION Y FINANZAS                                      | 72,991,978.53            | 9,250,826.20            | 82,242,804.73            | 33,739,806.40            | 33,556,407.62            | 48,502,998.33            |
| - UNIDAD DE APOYO JURIDICO   | 3,884,928.50             | -163,302.31             | 3,721,626.19             | 1,516,723.76             | 1,513,877.04             | 2,204,902.43             |
| - UNIDAD DE APOYO TECNICO E INFORMATICO                                    | 3,008,783.56             | -461,041.30             | 2,547,742.26             | 1,169,240.99             | 1,168,020.53             | 1,378,501.27             |
| - UNIDAD DE REGISTRO UNICO DE CONTRATISTAS                                 | 1,097,765.29             | -82,174.51              | 1,015,590.78             | 438,136.26               | 434,409.61               | 577,454.52               |
| - UNIDAD DE TRANSPARENCIA  | 956,000.39               | -94,229.06              | 861,771.33               | 366,571.41               | 366,571.41               | 495,199.92               |
| - ORGANO INTERNO DE CONTROL  | 1,657,512.31             | -264,986.16             | 1,392,526.15             | 645,087.92               | 644,493.84               | 747,438.23               |
| - SUBSECRETARIA DE AUDITORIA DE LA GESTION PUBLICA                         | 20,593,250.91            | -1,876,289.71           | 18,716,961.20            | 8,472,147.16             | 8,442,896.98             | 10,244,814.04            |
| - SUBSECRETARIA DE AUDITORIA A LA OBRA PUBLICA                             | 13,268,608.60            | 497,451.50              | 13,766,060.10            | 5,687,951.61             | 5,643,305.98             | 8,078,108.49             |
| - DIRECCION GENERAL DE NORMATIVIDAD Y EVALUACION                           | 7,653,317.25             | -1,256,587.98           | 6,396,729.27             | 2,987,463.71             | 2,977,748.05             | 3,409,265.56             |
| - DIRECCION GENERAL DE RESPONSABILIDADES ADMINISTRATIVAS                   | 6,618,010.41             | 109,262.95              | 6,727,273.36             | 2,705,037.74             | 2,628,355.39             | 4,022,235.62             |
| - UNIDAD DE VERIFICACION E INVESTIGACION GUBERNAMENTAL                     | 613,851.81               | 803,270.66              | 1,417,122.47             | 321,222.16               | 310,304.68               | 1,095,900.31             |
| <b>Entidades Externas</b>  | <b>6,869,449,254.39</b>  | <b>599,715,761.26</b>   | <b>7,469,165,015.65</b>  | <b>3,778,863,646.97</b>  | <b>3,727,216,436.29</b>  | <b>3,690,301,368.68</b>  |
| -EMPRESAS DE PARTICIPACIÓN ESTATAL MAYORITARIA                             | 4,436,433.00             | 2,412,980.48            | 6,849,413.48             | 4,631,192.48             | 4,631,192.48             | 2,218,221.00             |
| -ORGANISMOS DESCENTRALIZADOS   | 4,693,816,845.39         | 516,931,437.11          | 5,210,748,282.50         | 2,628,592,072.91         | 2,613,944,862.23         | 2,582,156,209.59         |
| -ORGANOS AUTONOMOS   | 1,026,130,006.00         | 69,564,583.35           | 1,095,694,589.35         | 583,464,999.30           | 583,464,999.30           | 512,229,590.05           |
| -PODER JUDICIAL  | 800,793,148.00           | 0                       | 800,793,148.00           | 396,993,148.00           | 359,993,148.00           | 403,800,000.00           |
| -PODER LEGISLATIVO   | 344,272,822.00           | 10,806,760.32           | 355,079,582.32           | 165,182,234.28           | 165,182,234.28           | 189,897,348.04           |
| <b>GASTO ETIQUETADO</b>  | <b>23,730,812,926.00</b> | <b>1,452,510,315.11</b> | <b>25,183,323,241.11</b> | <b>10,610,535,917.75</b> | <b>10,543,211,984.17</b> | <b>14,572,787,323.36</b> |
| <b>Unidades Responsables</b>   | <b>14,890,874,840.72</b> | <b>460,543,272.05</b>   | <b>15,351,418,112.77</b> | <b>5,917,838,628.82</b>  | <b>5,893,371,365.36</b>  | <b>9,433,579,483.95</b>  |
| -SECRETARIA DE GOBIERNO  | 64,452,416.00            | 24,983,774.05           | 89,436,190.05            | 5,674,745.61             | 5,674,745.61             | 83,761,444.44            |
| - DIRECCION GENERAL DEL REGISTRO CIVIL                                     | 2,500,000.00             | 0                       | 2,500,000.00             | 0                        | 0                        | 2,500,000.00             |
| - DIRECCION GENERAL DEL REGISTRO PUBLICO DE LA PROPIEDAD Y EL COMERCIO     | 12,500,000.00            | 0                       | 12,500,000.00            | 0                        | 0                        | 12,500,000.00            |
| - SERVICIO ESTATAL DE EMPLEO   | 20,500,000.00            | 0                       | 20,500,000.00            | 0                        | 0                        | 20,500,000.00            |
| - SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PUBLICA          | 21,452,416.00            | 16,874,816.92           | 38,327,232.92            | 3,946,039.92             | 3,946,039.92             | 34,381,193.00            |
| - DIRECCIÓN GENERAL DE LA COMISIÓN ESTATAL DE BÚSQUEDA DE PERSONAS         | 7,500,000.00             | 8,108,957.13            | 15,608,957.13            | 1,728,705.69             | 1,728,705.69             | 13,880,251.44            |
| -SECRETARIA DE SEGURIDAD Y PROTECCION CIUDADANA                            | 97,319,672.00            | 29,179,703.41           | 126,499,375.41           | 23,365,739.10            | 23,365,739.10            | 103,133,636.31           |
| - DIRECCION GENERAL DE ADMINISTRACION                                      | 97,319,672.00            | -66,728,382.26          | 30,591,289.74            | 0                        | 0                        | 30,591,289.74            |
| - DIRECCION GENERAL DEL SISTEMA PENITENCIARIO ESTATAL                      | 0                        | 7,877,180.17            | 7,877,180.17             | 5,136,031.86             | 5,136,031.86             | 2,741,148.31             |
| - DIRECCION DE PLANEACION Y DESARROLLO CORPORATIVO                         | 0                        | 15,579,363.12           | 15,579,363.12            | 495,763.12               | 495,763.12               | 15,083,600.00            |
| - POLICIA ESTATAL  | 0                        | 32,987,879.30           | 32,987,879.30            | 1,279,531.04             | 1,279,531.04             | 31,708,348.26            |
| - DIRECCION GENERAL DEL CENTRO DE MANDO Y COMUNICACIONES                   | 0                        | 35,151,285.41           | 35,151,285.41            | 14,892,035.41            | 14,892,035.41            | 20,259,250.00            |
| - CENTRO ESTATAL DE PREVENCION SOCIAL DEL DELITO Y PARTICIPACION CIUDADANA | 0                        | 2,750,000.00            | 2,750,000.00             | 0                        | 0                        | 2,750,000.00             |
| - POLICIA ESTATAL DE CAMINOS   | 0                        | 1,562,377.67            | 1,562,377.67             | 1,562,377.67             | 1,562,377.67             | 0                        |
| -SECRETARIA DE BIENESTAR, SUSTENTABILIDAD Y CAMBIO CLIMATICO               | 234,024,383.00           | 22,650,941.42           | 256,675,324.42           | 7,703,326.81             | 7,703,326.81             | 248,971,997.61           |
| - UNIDAD DE ADMINISTRACION Y FINANZAS                                      | 229,524,383.00           | 13,259,185.00           | 242,783,568.00           | 0                        | 0                        | 242,783,568.00           |
| - SUBSECRETARIA DE BIENESTAR   | 2,500,000.00             | 9,391,756.42            | 11,891,756.42            | 7,703,326.81             | 7,703,326.81             | 4,188,429.61             |
| - SUBSECRETARIA PARA EL BIENESTAR DE LOS PUEBLOS INDIGENAS                 | 2,000,000.00             | 0                       | 2,000,000.00             | 0                        | 0                        | 2,000,000.00             |
| -SECRETARIA DE EDUCACION   | 8,894,145,471.02         | -107,277,369.13         | 8,786,868,101.89         | 3,452,894,628.05         | 3,433,467,434.84         | 5,333,973,473.84         |
| - DIRECCION GENERAL DE ADMINISTRACION                                      | 284,139,154.89           | 1,261,012.27            | 285,400,167.16           | 104,809,571.85           | 95,970,707.76            | 180,590,595.31           |
| - SUBSECRETARIA DE EDUCACION BASICA  | 8,319,982,745.98         | -262,878,095.31         | 8,057,104,650.67         | 3,288,232,538.49         | 3,288,232,538.49         | 4,768,872,112.18         |
| - SUBSECRETARIA DE EDUCACION MEDIA Y SUPERIOR                              | 268,523,570.15           | 101,418,238.91          | 369,941,809.06           | 59,852,517.71            | 49,264,188.59            | 310,089,291.35           |
| - DIRECCIÓN DE BECAS   | 21,500,000.00            | 52,921,475.00           | 74,421,475.00            | 0                        | 0                        | 74,421,475.00            |
| -SECRETARIA DE CULTURA   | 19,661,742.26            | 934,580.48              | 20,596,322.74            | 934,580.48               | 534,718.75               | 19,661,742.26            |

ADICIONAL LDF

EVOLUCIÓN DE LAS FINANZAS DE LA HACIENDA PÚBLICA ESTATAL

|   |                          |                         |                          |                          |                          |                          |
|---|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| - UNIDAD DE ADMINISTRACION Y FINANZAS                             | 19,661,742.26            | 0                       | 19,661,742.26            | 0                        | 0                        | 19,661,742.26            |
| - SUBSECRETARIA DE DESARROLLO CULTURAL                            | 0                        | 534,718.75              | 534,718.75               | 534,718.75               | 534,718.75               | 0                        |
| - SUBSECRETARIA DE FOMENTO A LA LECTURA Y PUBLICACIONES           | 0                        | 399,861.73              | 399,861.73               | 399,861.73               | 0                        | 0                        |
| -SECRETARIA DE DESARROLLO AGROPECUARIO, FORESTAL Y PESCA          | 54,500,000.00            | 0                       | 54,500,000.00            | 177,428.80               | 177,428.80               | 54,322,571.20            |
| - OFICINA DE LA DIRECCION GENERAL DE LA COMISION ESTATAL FORESTAL | 18,000,000.00            | 0                       | 18,000,000.00            | 177,428.80               | 177,428.80               | 17,822,571.20            |
| - SUBSECRETARIA DE DESARROLLO AGRICOLA                            | 36,500,000.00            | 0                       | 36,500,000.00            | 0                        | 0                        | 36,500,000.00            |
| -SECRETARIA DE MOVILIDAD  | 7,705,717.00             | 3,921,886.77            | 11,627,603.77            | 0                        | 0                        | 11,627,603.77            |
| - UNIDAD DE ADMINISTRACION Y FINANZAS                             | 7,705,717.00             | 3,921,886.77            | 11,627,603.77            | 0                        | 0                        | 11,627,603.77            |
| -SECRETARIA DE ORDENAMIENTO TERRITORIAL Y OBRAS PUBLICAS          | 786,360,141.00           | 595,721,305.19          | 1,382,081,446.19         | 291,139,611.93           | 287,516,308.54           | 1,090,941,834.26         |
| - UNIDAD DE ADMINISTRACION Y FINANZAS                             | 0                        | 140,257,485.27          | 140,257,485.27           | 38,846,650.17            | 38,846,650.17            | 101,410,835.10           |
| - SUBSECRETARIA DE DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL   | 143,100,141.00           | 168,396,739.97          | 311,496,880.97           | 80,882,273.11            | 80,882,273.11            | 230,614,607.86           |
| - SUBSECRETARIA DE OBRAS PUBLICAS                                 | 643,260,000.00           | 287,067,079.95          | 930,327,079.95           | 171,410,688.65           | 167,787,385.26           | 758,916,391.30           |
| -SECRETARIA DE FINANZAS   | 4,684,154,732.44         | -111,067,761.75         | 4,573,086,970.69         | 2,134,605,529.91         | 2,134,605,529.91         | 2,438,481,440.78         |
| - SUBSECRETARIA DE INGRESOS                                       | 3,787,330,955.44         | 96,305,782.04           | 3,883,636,737.48         | 2,134,605,529.91         | 2,134,605,529.91         | 1,749,031,207.57         |
| - SUBSECRETARIA DE EGRESOS  | 896,823,777.00           | -207,373,543.79         | 689,450,233.21           | 0                        | 0                        | 689,450,233.21           |
| -SECRETARIA DE LA FUNCION PUBLICA                                 | 48,550,566.00            | 1,496,211.61            | 50,046,777.61            | 1,343,038.13             | 326,133.00               | 48,703,739.48            |
| - OFICINA DEL C. SECRETARIO DE LA FUNCION PUBLICA                 | 0                        | 127,977.00              | 127,977.00               | 14,443.69                | 6,694.00                 | 113,533.31               |
| - UNIDAD DE ADMINISTRACION Y FINANZAS                             | 0                        | 101,469.00              | 101,469.00               | 23,121.44                | 0                        | 78,347.56                |
| - UNIDAD DE APOYO JURIDICO  | 0                        | 160,504.92              | 160,504.92               | 87,331.72                | 21,750.00                | 73,173.20                |
| - SUBSECRETARIA DE AUDITORIA DE LA GESTION PUBLICA                | 48,550,566.00            | -737,990.61             | 47,812,575.39            | 195,633.34               | 57,500.00                | 47,616,942.05            |
| - SUBSECRETARIA DE AUDITORIA A LA OBRA PUBLICA                    | 0                        | 843,119.36              | 843,119.36               | 451,020.02               | 117,745.00               | 392,099.34               |
| - DIRECCION GENERAL DE NORMATIVIDAD Y EVALUACION                  | 0                        | 254,800.00              | 254,800.00               | 145,813.68               | 6,694.00                 | 108,986.32               |
| - DIRECCION GENERAL DE RESPONSABILIDADES ADMINISTRATIVAS          | 0                        | 437,196.30              | 437,196.30               | 244,342.52               | 54,375.00                | 192,853.78               |
| - UNIDAD DE VERIFICACION E INVESTIGACION GUBERNAMENTAL            | 0                        | 309,135.64              | 309,135.64               | 181,331.72               | 61,375.00                | 127,803.92               |
| <b>Entidades Externas</b>   | <b>8,839,938,085.28</b>  | <b>991,967,043.06</b>   | <b>9,831,905,128.34</b>  | <b>4,692,697,288.93</b>  | <b>4,649,840,618.81</b>  | <b>5,139,207,839.41</b>  |
| -ORGANISMOS DESCENTRALIZADOS                                      | 8,730,994,085.28         | 998,217,043.06          | 9,729,211,128.34         | 4,618,769,020.93         | 4,577,731,750.81         | 5,110,442,107.41         |
| -ORGANOS AUTONOMOS  | 81,000,000.00            | 6,750,000.00            | 87,750,000.00            | 64,961,868.00            | 64,961,868.00            | 22,788,132.00            |
| -PODER JUDICIAL   | 27,944,000.00            | -13,000,000.00          | 14,944,000.00            | 8,966,400.00             | 7,147,000.00             | 5,977,600.00             |
| <b>Total</b>  | <b>52,964,276,279.00</b> | <b>4,819,384,068.45</b> | <b>57,783,660,347.45</b> | <b>26,010,827,541.14</b> | <b>25,730,707,294.94</b> | <b>31,772,832,806.31</b> |