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| **CUENTA PUBLICA 2022** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)** | | | | | | | |
| **DEL 01 DE ENERO DE 2022 AL 31 DE MARZO DE 2022** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| SERVICIOS PERSONALES |  | 2,910,172,000.00 | -13,272,474.46 | 2,896,899,525.54 | 602,673,589.66 | 602,673,589.66 | 2,294,225,935.88 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 936,070,757.00 | -1,018,987.50 | 935,051,769.50 | 235,588,557.95 | 235,588,557.95 | 699,463,211.55 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 259,943,669.00 | 2,559,792.05 | 262,503,461.05 | 62,694,747.34 | 62,694,747.34 | 199,808,713.71 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 466,859,391.00 | -3,408,787.66 | 463,450,603.34 | 86,083,514.38 | 86,083,514.38 | 377,367,088.96 |
|  | SEGURIDAD SOCIAL | 113,305,073.00 | -750,085.59 | 112,554,987.41 | 8,161,209.02 | 8,161,209.02 | 104,393,778.39 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 1,120,134,660.00 | -9,219,048.25 | 1,110,915,611.75 | 208,794,671.44 | 208,794,671.44 | 902,120,940.31 |
|  | PREVISIONES | 5,000,000.00 | -1,500,000.00 | 3,500,000.00 | 0 | 0 | 3,500,000.00 |
|  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 8,858,450.00 | 64,642.49 | 8,923,092.49 | 1,350,889.53 | 1,350,889.53 | 7,572,202.96 |
| MATERIALES Y SUMINISTROS |  | 228,792,356.00 | 3,213,861.94 | 232,006,217.94 | 11,058,981.20 | 11,058,981.20 | 220,947,236.74 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 58,221,283.00 | -272,812.13 | 57,948,470.87 | 5,438,252.59 | 5,438,252.59 | 52,510,218.28 |
|  | ALIMENTOS Y UTENSILIOS | 58,910,406.00 | 67,583.52 | 58,977,989.52 | 4,143,329.11 | 4,143,329.11 | 54,834,660.41 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 966,848.00 | 2,316.00 | 969,164.00 | 104,825.49 | 104,825.49 | 864,338.51 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 3,772,065.00 | 57,137.89 | 3,829,202.89 | 85,701.80 | 85,701.80 | 3,743,501.09 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 11,160,842.00 | -6,220.74 | 11,154,621.26 | 77,688.44 | 77,688.44 | 11,076,932.82 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 70,215,004.00 | 1,435,240.62 | 71,650,244.62 | 1,117,459.80 | 1,117,459.80 | 70,532,784.82 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 2,481,352.00 | 417,899.29 | 2,899,251.29 | 26,878.94 | 26,878.94 | 2,872,372.35 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 87,000.00 | -1,000.00 | 86,000.00 | 0 | 0 | 86,000.00 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 22,977,556.00 | 1,513,717.49 | 24,491,273.49 | 64,845.03 | 64,845.03 | 24,426,428.46 |
| SERVICIOS GENERALES |  | 348,811,281.00 | 15,755,568.38 | 364,566,849.38 | 38,378,800.47 | 38,378,800.47 | 326,188,048.91 |
|  | SERVICIOS BASICOS | 94,036,426.00 | 502,127.78 | 94,538,553.78 | 16,939,743.63 | 16,939,743.63 | 77,598,810.15 |
|  | SERVICIOS DE ARRENDAMIENTO | 21,286,009.00 | 478,210.48 | 21,764,219.48 | 1,232,525.69 | 1,232,525.69 | 20,531,693.79 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 62,769,041.00 | -3,562,962.64 | 59,206,078.36 | 326,471.99 | 326,471.99 | 58,879,606.37 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 32,500,703.00 | 10,593,171.63 | 43,093,874.63 | 12,182,951.14 | 12,182,951.14 | 30,910,923.49 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 40,561,036.00 | 2,325,611.80 | 42,886,647.80 | 1,870,861.87 | 1,870,861.87 | 41,015,785.93 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 4,529,481.00 | 2,773,710.26 | 7,303,191.26 | 42,084.80 | 42,084.80 | 7,261,106.46 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 9,004,205.00 | -22,102.50 | 8,982,102.50 | 459,126.28 | 459,126.28 | 8,522,976.22 |
|  | SERVICIOS OFICIALES | 29,648,231.00 | 2,678,311.21 | 32,326,542.21 | 921,605.43 | 921,605.43 | 31,404,936.78 |
|  | OTROS SERVICIOS GENERALES | 54,476,149.00 | -10,509.64 | 54,465,639.36 | 4,403,429.64 | 4,403,429.64 | 50,062,209.72 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 13,254,162,230.00 | 319,626,838.67 | 13,573,789,068.67 | 2,889,280,484.61 | 2,889,280,484.61 | 10,684,508,584.06 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 2,457,558,822.00 | 251,505,912.68 | 2,709,064,734.68 | 470,285,532.53 | 470,285,532.53 | 2,238,779,202.15 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 10,484,485,300.00 | 74,857,115.72 | 10,559,342,415.72 | 2,417,880,784.96 | 2,417,880,784.96 | 8,141,461,630.76 |
|  | SUBSIDIOS Y SUBVENCIONES | 275,151,310.00 | -6,775,709.73 | 268,375,600.27 | 794,373.12 | 794,373.12 | 267,581,227.15 |
|  | AYUDAS SOCIALES | 36,296,318.00 | -1,050,000.00 | 35,246,318.00 | 169,794.00 | 169,794.00 | 35,076,524.00 |
|  | PENSIONES Y JUBILACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSFERENCIAS A LA SEGURIDAD SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | DONATIVOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSFERENCIAS AL EXTERIOR | 670,480.00 | 1,089,520.00 | 1,760,000.00 | 150,000.00 | 150,000.00 | 1,610,000.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES |  | 19,333,847.00 | 2,344,077.80 | 21,677,924.80 | 0 | 0 | 21,677,924.80 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 8,075,124.00 | 1,483,652.00 | 9,558,776.00 | 0 | 0 | 9,558,776.00 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 102,253.00 | 0 | 102,253.00 | 0 | 0 | 102,253.00 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 7,922.80 | 7,922.80 | 0 | 0 | 7,922.80 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 8,666,470.00 | 852,503.00 | 9,518,973.00 | 0 | 0 | 9,518,973.00 |
|  | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 0 | 0 | 0 | 0 | 0 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 955,000.00 | 0 | 955,000.00 | 0 | 0 | 955,000.00 |
|  | ACTIVOS BIOLOGICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACTIVOS INTANGIBLES | 1,535,000.00 | 0 | 1,535,000.00 | 0 | 0 | 1,535,000.00 |
| INVERSION PUBLICA |  | 1,695,936,548.00 | -18,711,950.86 | 1,677,224,597.14 | 0 | 0 | 1,677,224,597.14 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 1,605,565,031.00 | -27,924,703.70 | 1,577,640,327.30 | 0 | 0 | 1,577,640,327.30 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 90,371,517.00 | 9,212,752.84 | 99,584,269.84 | 0 | 0 | 99,584,269.84 |
|  | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACCIONES Y PARTICIPACIONES DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPRA DE TITULOS Y VALORES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | CONCESION DE PRESTAMOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | OTRAS INVERSIONES FINANCIERAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | 0 | 0 | 0 | 0 | 0 | 0 |
| PARTICIPACIONES Y APORTACIONES |  | 4,163,210,979.00 | 18,267,443.27 | 4,181,478,422.27 | 1,140,276,045.27 | 1,140,276,045.27 | 3,041,202,377.00 |
|  | PARTICIPACIONES | 2,259,298,590.00 | 4,000,421.20 | 2,263,299,011.20 | 605,003,781.20 | 605,003,781.20 | 1,658,295,230.00 |
|  | APORTACIONES | 1,903,912,389.00 | -17,431,313.98 | 1,886,481,075.02 | 503,573,928.02 | 503,573,928.02 | 1,382,907,147.00 |
|  | CONVENIOS | 0 | 31,698,336.05 | 31,698,336.05 | 31,698,336.05 | 31,698,336.05 | 0 |
| DEUDA PUBLICA |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | AMORTIZACION DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | INTERESES DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMISIONES DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | GASTOS DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COSTO POR COBERTURAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | APOYOS FINANCIEROS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | | **22,620,419,241.00** | **327,223,364.74** | **22,947,642,605.74** | **4,681,667,901.21** | **4,681,667,901.21** | **18,265,974,704.53** |