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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 30 DE JUNIO 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 | 17,009,578.47 | 2,927,181,578.47 | 1,276,927,626.90 | 1,274,399,572.96 | 1,650,253,951.57 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 936,070,757.00 | 10,969,259.60 | 947,040,016.60 | 461,883,048.65 | 461,879,270.05 | 485,156,967.95 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 259,943,669.00 | 30,488,122.90 | 290,431,791.90 | 134,930,842.80 | 134,930,842.80 | 155,500,949.10 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 466,859,391.00 | -20,952,540.83 | 445,906,850.17 | 174,957,265.32 | 174,949,960.03 | 270,949,584.85 |
|  | SEGURIDAD SOCIAL | 113,305,073.00 | -816,246.75 | 112,488,826.25 | 16,647,822.38 | 16,647,822.38 | 95,841,003.87 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 1,120,134,660.00 | -2,546,566.94 | 1,117,588,093.06 | 484,951,695.67 | 482,434,725.62 | 632,636,397.39 |
|  | 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 | 1,367,550.49 | 10,226,000.49 | 3,556,952.08 | 3,556,952.08 | 6,669,048.41 |
| MATERIALES Y SUMINISTROS |  | 228,792,356.00 | 35,259,067.71 | 264,051,423.71 | 59,852,252.21 | 59,091,922.91 | 204,199,171.50 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 58,221,283.00 | -1,498,123.23 | 56,723,159.77 | 12,734,795.25 | 12,572,424.60 | 43,988,364.52 |
|  | ALIMENTOS Y UTENSILIOS | 58,910,406.00 | 242,435.68 | 59,152,841.68 | 21,346,962.51 | 21,346,962.51 | 37,805,879.17 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 966,848.00 | 1,502,345.49 | 2,469,193.49 | 147,992.57 | 147,992.57 | 2,321,200.92 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 3,772,065.00 | 1,511,747.97 | 5,283,812.97 | 2,007,462.74 | 1,938,162.95 | 3,276,350.23 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 11,160,842.00 | 4,280,928.58 | 15,441,770.58 | 549,779.25 | 549,779.25 | 14,891,991.33 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 70,215,004.00 | 5,520,377.80 | 75,735,381.80 | 17,984,577.37 | 17,983,388.37 | 57,750,804.43 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 2,481,352.00 | 12,270,059.91 | 14,751,411.91 | 553,589.87 | 553,589.87 | 14,197,822.04 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 87,000.00 | 7,868,469.54 | 7,955,469.54 | 86,619.98 | 0 | 7,868,849.56 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 22,977,556.00 | 3,560,825.97 | 26,538,381.97 | 4,440,472.67 | 3,999,622.79 | 22,097,909.30 |
| SERVICIOS GENERALES |  | 348,811,281.00 | 105,485,860.46 | 454,297,141.46 | 146,893,600.92 | 146,004,904.01 | 307,403,540.54 |
|  | SERVICIOS BASICOS | 94,036,426.00 | 4,348,081.80 | 98,384,507.80 | 38,338,878.22 | 38,329,628.22 | 60,045,629.58 |
|  | SERVICIOS DE ARRENDAMIENTO | 21,286,009.00 | 2,638,702.29 | 23,924,711.29 | 5,901,759.94 | 5,588,559.94 | 18,022,951.35 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 62,769,041.00 | 5,142,469.92 | 67,911,510.92 | 4,164,060.59 | 4,114,992.59 | 63,747,450.33 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 32,500,703.00 | 17,190,978.46 | 49,691,681.46 | 23,823,065.18 | 23,823,065.18 | 25,868,616.28 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 40,561,036.00 | 24,773,145.19 | 65,334,181.19 | 10,010,109.61 | 10,003,047.61 | 55,324,071.58 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 4,529,481.00 | 2,883,169.26 | 7,412,650.26 | 257,815.25 | 257,815.25 | 7,154,835.01 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 9,004,205.00 | -370,675.66 | 8,633,529.34 | 1,491,797.26 | 1,491,797.26 | 7,141,732.08 |
|  | SERVICIOS OFICIALES | 29,648,231.00 | 8,050,242.29 | 37,698,473.29 | 10,675,662.39 | 10,165,545.48 | 27,022,810.90 |
|  | OTROS SERVICIOS GENERALES | 54,476,149.00 | 40,829,746.91 | 95,305,895.91 | 52,230,452.48 | 52,230,452.48 | 43,075,443.43 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 13,254,162,230.00 | 470,086,658.35 | 13,724,248,888.35 | 6,153,591,075.64 | 6,153,558,592.50 | 7,570,657,812.71 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 2,457,558,822.00 | 220,750,582.51 | 2,678,309,404.51 | 1,068,617,480.30 | 1,068,617,480.30 | 1,609,691,924.21 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 10,484,485,300.00 | 267,402,620.95 | 10,751,887,920.95 | 5,073,469,406.11 | 5,073,469,406.11 | 5,678,418,514.84 |
|  | SUBSIDIOS Y SUBVENCIONES | 275,151,310.00 | -14,256,681.31 | 260,894,628.69 | 8,517,750.37 | 8,485,267.23 | 252,376,878.32 |
|  | AYUDAS SOCIALES | 36,296,318.00 | -4,899,383.80 | 31,396,934.20 | 1,386,438.86 | 1,386,438.86 | 30,010,495.34 |
|  | 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 | 1,600,000.00 | 1,600,000.00 | 160,000.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES |  | 19,333,847.00 | 80,917,850.90 | 100,251,697.90 | 4,215,119.48 | 3,606,704.12 | 96,036,578.42 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 8,075,124.00 | 13,068,377.12 | 21,143,501.12 | 2,335,567.72 | 1,727,152.36 | 18,807,933.40 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 102,253.00 | 331,046.35 | 433,299.35 | 38,774.16 | 38,774.16 | 394,525.19 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 246,359.06 | 246,359.06 | 0 | 0 | 246,359.06 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 8,666,470.00 | 2,722,023.00 | 11,388,493.00 | 1,840,777.60 | 1,840,777.60 | 9,547,715.40 |
|  | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 2,000,000.00 | 2,000,000.00 | 0 | 0 | 2,000,000.00 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 955,000.00 | 47,131,207.05 | 48,086,207.05 | 0 | 0 | 48,086,207.05 |
|  | ACTIVOS BIOLOGICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACTIVOS INTANGIBLES | 1,535,000.00 | 15,418,838.32 | 16,953,838.32 | 0 | 0 | 16,953,838.32 |
| INVERSION PUBLICA |  | 1,695,936,548.00 | -83,901,341.46 | 1,612,035,206.54 | 0 | 0 | 1,612,035,206.54 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 1,605,565,031.00 | -253,390,998.44 | 1,352,174,032.56 | 0 | 0 | 1,352,174,032.56 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 90,371,517.00 | 169,489,656.98 | 259,861,173.98 | 0 | 0 | 259,861,173.98 |
|  | 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 | 49,414,725.12 | 4,212,625,704.12 | 2,287,192,091.72 | 2,287,192,091.72 | 1,925,433,612.40 |
|  | PARTICIPACIONES | 2,259,298,590.00 | -5,595,119.30 | 2,253,703,470.70 | 1,190,171,763.30 | 1,190,171,763.30 | 1,063,531,707.40 |
|  | APORTACIONES | 1,903,912,389.00 | -34,863,371.98 | 1,869,049,017.02 | 1,007,147,112.02 | 1,007,147,112.02 | 861,901,905.00 |
|  | CONVENIOS | 0 | 89,873,216.40 | 89,873,216.40 | 89,873,216.40 | 89,873,216.40 | 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** | **674,272,399.55** | **23,294,691,640.55** | **9,928,671,766.87** | **9,923,853,788.22** | **13,366,019,873.68** |