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| **CUENTA PUBLICA 2023** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)** | | | | | | | |
| **DEL 01 DE ENERO DE 2023 AL 31 DE MARZO DE 2023** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| SERVICIOS PERSONALES |  | 3,247,459,482.00 | -61,609,965.59 | 3,185,849,516.41 | 706,458,985.97 | 706,458,985.97 | 2,479,390,530.44 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 1,003,060,810.00 | 18,535,721.57 | 1,021,596,531.57 | 271,840,676.57 | 271,840,676.57 | 749,755,855.00 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 357,003,622.00 | -1,514,747.68 | 355,488,874.32 | 74,023,690.78 | 74,023,690.78 | 281,465,183.54 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 522,891,295.00 | -47,363,115.94 | 475,528,179.06 | 101,101,074.06 | 101,101,074.06 | 374,427,105.00 |
|  | SEGURIDAD SOCIAL | 143,095,174.00 | 5,039,151.60 | 148,134,325.60 | 16,263,953.60 | 16,263,953.60 | 131,870,372.00 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 1,202,663,108.00 | -35,772,790.13 | 1,166,890,317.87 | 241,993,775.97 | 241,993,775.97 | 924,896,541.90 |
|  | PREVISIONES | 10,071,873.00 | 0 | 10,071,873.00 | 0 | 0 | 10,071,873.00 |
|  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 8,673,600.00 | -534,185.01 | 8,139,414.99 | 1,235,814.99 | 1,235,814.99 | 6,903,600.00 |
| MATERIALES Y SUMINISTROS |  | 366,178,690.00 | 12,901,183.70 | 379,079,873.70 | 17,744,495.18 | 17,744,495.18 | 361,335,378.52 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 160,580,380.00 | 340,373.52 | 160,920,753.52 | 4,541,183.68 | 4,541,183.68 | 156,379,569.84 |
|  | ALIMENTOS Y UTENSILIOS | 63,052,786.00 | -11,953.48 | 63,040,832.52 | 908,050.04 | 908,050.04 | 62,132,782.48 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 3,784,256.00 | 0 | 3,784,256.00 | 90,723.60 | 90,723.60 | 3,693,532.40 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 5,487,351.00 | 73,122.06 | 5,560,473.06 | 192,478.13 | 192,478.13 | 5,367,994.93 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 12,286,645.00 | 737,008.38 | 13,023,653.38 | 166,054.33 | 166,054.33 | 12,857,599.05 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 79,178,176.00 | 335,878.64 | 79,514,054.64 | 11,016,104.20 | 11,016,104.20 | 68,497,950.44 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 4,327,819.00 | 8,333,781.59 | 12,661,600.59 | 118,274.63 | 118,274.63 | 12,543,325.96 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 67,780.00 | 3,007,567.00 | 3,075,347.00 | 0 | 0 | 3,075,347.00 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 37,413,497.00 | 85,405.99 | 37,498,902.99 | 711,626.57 | 711,626.57 | 36,787,276.42 |
| SERVICIOS GENERALES |  | 429,787,020.00 | 38,189,119.07 | 467,976,139.07 | 55,838,482.58 | 55,838,482.58 | 412,137,656.49 |
|  | SERVICIOS BASICOS | 109,051,422.00 | 3,829,952.36 | 112,881,374.36 | 16,653,814.55 | 16,653,814.55 | 96,227,559.81 |
|  | SERVICIOS DE ARRENDAMIENTO | 36,361,012.00 | 299,683.25 | 36,660,695.25 | 4,903,741.20 | 4,903,741.20 | 31,756,954.05 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 71,381,712.00 | 2,745,562.07 | 74,127,274.07 | 2,093,048.61 | 2,093,048.61 | 72,034,225.46 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 35,079,491.00 | 13,867,836.50 | 48,947,327.50 | 16,030,877.92 | 16,030,877.92 | 32,916,449.58 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 45,243,792.00 | 15,825,214.49 | 61,069,006.49 | 2,505,948.42 | 2,505,948.42 | 58,563,058.07 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 7,708,279.00 | 169,739.76 | 7,878,018.76 | 8,270.17 | 8,270.17 | 7,869,748.59 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 12,126,130.00 | 171,889.63 | 12,298,019.63 | 539,182.73 | 539,182.73 | 11,758,836.90 |
|  | SERVICIOS OFICIALES | 57,622,875.00 | -1,372,847.34 | 56,250,027.66 | 3,644,036.74 | 3,644,036.74 | 52,605,990.92 |
|  | OTROS SERVICIOS GENERALES | 55,212,307.00 | 2,652,088.35 | 57,864,395.35 | 9,459,562.24 | 9,459,562.24 | 48,404,833.11 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 14,896,830,688.00 | -73,611,617.84 | 14,823,219,070.16 | 2,907,598,692.41 | 2,907,598,692.41 | 11,915,620,377.75 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 2,830,197,339.00 | 168,283,069.70 | 2,998,480,408.70 | 583,690,197.68 | 583,690,197.68 | 2,414,790,211.02 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 11,721,883,526.00 | -236,036,554.07 | 11,485,846,971.93 | 2,321,969,198.69 | 2,321,969,198.69 | 9,163,877,773.24 |
|  | SUBSIDIOS Y SUBVENCIONES | 303,045,959.00 | -6,907,539.22 | 296,138,419.78 | 244,679.88 | 244,679.88 | 295,893,739.90 |
|  | AYUDAS SOCIALES | 37,843,864.00 | 1,049,405.75 | 38,893,269.75 | 1,114,616.16 | 1,114,616.16 | 37,778,653.59 |
|  | 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 | 3,860,000.00 | 0 | 3,860,000.00 | 580,000.00 | 580,000.00 | 3,280,000.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES |  | 140,896,198.00 | 4,423,564.65 | 145,319,762.65 | 107,699.20 | 107,699.20 | 145,212,063.45 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 22,448,649.00 | 1,870,386.79 | 24,319,035.79 | 17,458.00 | 17,458.00 | 24,301,577.79 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 494,352.00 | 142,746.59 | 637,098.59 | 90,241.20 | 90,241.20 | 546,857.39 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 41,157,026.00 | 0 | 41,157,026.00 | 0 | 0 | 41,157,026.00 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 47,859,380.00 | -1,550,000.00 | 46,309,380.00 | 0 | 0 | 46,309,380.00 |
|  | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 0 | 0 | 0 | 0 | 0 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 20,840,991.00 | 6,201,497.44 | 27,042,488.44 | 0 | 0 | 27,042,488.44 |
|  | ACTIVOS BIOLOGICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | BIENES INMUEBLES | 7,000.00 | 0 | 7,000.00 | 0 | 0 | 7,000.00 |
|  | ACTIVOS INTANGIBLES | 8,088,800.00 | -2,241,066.17 | 5,847,733.83 | 0 | 0 | 5,847,733.83 |
| INVERSION PUBLICA |  | 1,696,273,469.00 | 40,970,415.20 | 1,737,243,884.20 | 0 | 0 | 1,737,243,884.20 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 1,492,565,031.00 | -7,036,948.63 | 1,485,528,082.37 | 0 | 0 | 1,485,528,082.37 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 203,708,438.00 | 48,007,363.83 | 251,715,801.83 | 0 | 0 | 251,715,801.83 |
|  | 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 |  | 4,794,137,829.00 | 10,420,028.61 | 4,804,557,857.61 | 1,295,444,066.55 | 1,295,444,066.55 | 3,509,113,791.06 |
|  | PARTICIPACIONES | 2,567,615,666.00 | -39,211,548.60 | 2,528,404,117.40 | 637,637,299.00 | 637,637,299.00 | 1,890,766,818.40 |
|  | APORTACIONES | 2,226,522,163.00 | 678,045.11 | 2,227,200,208.11 | 608,853,235.45 | 608,853,235.45 | 1,618,346,972.66 |
|  | CONVENIOS | 0 | 48,953,532.10 | 48,953,532.10 | 48,953,532.10 | 48,953,532.10 | 0 |
| DEUDA PÚBLICA |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | AMORTIZACIÓN DE LA DEUDA PÚBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | INTERESES DE LA DEUDA PÚBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMISIONES DE LA DEUDA PÚBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | GASTOS DE LA DEUDA PÚBLICA | 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** | | **25,571,563,376.00** | **-28,317,272.20** | **25,543,246,103.80** | **4,983,192,421.89** | **4,983,192,421.89** | **20,560,053,681.91** |