|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 30 DE JUNIO 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 | -69,750,382.90 | 3,177,709,099.10 | 1,436,982,719.14 | 1,430,310,478.22 | 1,740,726,379.96 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 1,003,060,810.00 | 12,371,127.65 | 1,015,431,937.65 | 513,088,616.61 | 513,088,616.61 | 502,343,321.04 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 357,003,622.00 | 9,525,431.78 | 366,529,053.78 | 165,741,586.11 | 165,741,586.11 | 200,787,467.67 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 522,891,295.00 | -56,423,291.31 | 466,468,003.69 | 180,927,128.81 | 180,927,128.81 | 285,540,874.88 |
|  | SEGURIDAD SOCIAL | 143,095,174.00 | 9,569,041.34 | 152,664,215.34 | 32,562,340.41 | 32,562,340.41 | 120,101,874.93 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 1,202,663,108.00 | -34,496,234.35 | 1,168,166,873.65 | 541,217,474.76 | 534,545,233.84 | 626,949,398.89 |
|  | PREVISIONES | 10,071,873.00 | -10,071,873.00 | 0 | 0 | 0 | 0 |
|  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 8,673,600.00 | -224,585.01 | 8,449,014.99 | 3,445,572.44 | 3,445,572.44 | 5,003,442.55 |
| MATERIALES Y SUMINISTROS |  | 366,178,690.00 | 26,897,286.35 | 393,075,976.35 | 166,319,304.85 | 163,756,308.46 | 226,756,671.50 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 160,580,380.00 | -269,196.71 | 160,311,183.29 | 83,458,535.65 | 83,256,299.58 | 76,852,647.64 |
|  | ALIMENTOS Y UTENSILIOS | 63,052,786.00 | 41,158.58 | 63,093,944.58 | 27,663,848.80 | 27,068,350.72 | 35,430,095.78 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 3,784,256.00 | -47,033.40 | 3,737,222.60 | 276,438.20 | 276,438.20 | 3,460,784.40 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 5,487,351.00 | 930,712.34 | 6,418,063.34 | 2,972,289.50 | 2,958,969.22 | 3,445,773.84 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 12,286,645.00 | 1,122,824.70 | 13,409,469.70 | 1,137,193.97 | 782,245.99 | 12,272,275.73 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 79,178,176.00 | 659,058.03 | 79,837,234.03 | 37,144,690.50 | 37,066,824.20 | 42,692,543.53 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 4,327,819.00 | 17,285,980.18 | 21,613,799.18 | 1,913,471.34 | 1,734,257.72 | 19,700,327.84 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 67,780.00 | 6,014,234.00 | 6,082,014.00 | 2,167,882.00 | 2,114,290.00 | 3,914,132.00 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 37,413,497.00 | 1,159,548.63 | 38,573,045.63 | 9,584,954.89 | 8,498,632.83 | 28,988,090.74 |
| SERVICIOS GENERALES |  | 429,787,020.00 | 65,276,509.53 | 495,063,529.53 | 142,084,650.73 | 140,602,047.82 | 352,978,878.80 |
|  | SERVICIOS BASICOS | 109,051,422.00 | 5,152,775.63 | 114,204,197.63 | 42,273,489.17 | 42,273,489.17 | 71,930,708.46 |
|  | SERVICIOS DE ARRENDAMIENTO | 36,361,012.00 | 1,957,262.15 | 38,318,274.15 | 14,049,939.50 | 14,010,302.65 | 24,268,334.65 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 71,381,712.00 | 7,236,912.89 | 78,618,624.89 | 6,667,965.87 | 6,346,042.54 | 71,950,659.02 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 35,079,491.00 | 23,911,387.96 | 58,990,878.96 | 32,596,430.64 | 32,520,495.85 | 26,394,448.32 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 45,243,792.00 | 25,377,710.82 | 70,621,502.82 | 10,888,626.06 | 10,349,994.11 | 59,732,876.76 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 7,708,279.00 | -813,311.97 | 6,894,967.03 | 58,681.94 | 58,681.94 | 6,836,285.09 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 12,126,130.00 | -1,102,319.63 | 11,023,810.37 | 2,220,317.13 | 2,188,587.13 | 8,803,493.24 |
|  | SERVICIOS OFICIALES | 57,622,875.00 | 277,103.46 | 57,899,978.46 | 12,547,015.05 | 12,096,938.06 | 45,352,963.41 |
|  | OTROS SERVICIOS GENERALES | 55,212,307.00 | 3,278,988.22 | 58,491,295.22 | 20,782,185.37 | 20,757,516.37 | 37,709,109.85 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 14,896,830,688.00 | 911,260,963.59 | 15,808,091,651.59 | 6,715,661,542.71 | 6,713,921,941.66 | 9,092,430,108.88 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 2,830,197,339.00 | 638,519,087.60 | 3,468,716,426.60 | 1,309,674,120.27 | 1,309,674,120.27 | 2,159,042,306.33 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 11,721,883,526.00 | 285,298,225.27 | 12,007,181,751.27 | 5,388,773,534.22 | 5,388,773,534.22 | 6,618,408,217.05 |
|  | SUBSIDIOS Y SUBVENCIONES | 303,045,959.00 | -13,898,330.48 | 289,147,628.52 | 6,717,437.78 | 5,147,776.73 | 282,430,190.74 |
|  | AYUDAS SOCIALES | 37,843,864.00 | -3,658,018.80 | 34,185,845.20 | 3,166,450.44 | 2,996,510.44 | 31,019,394.76 |
|  | 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 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0 |
|  | TRANSFERENCIAS AL EXTERIOR | 3,860,000.00 | 0 | 3,860,000.00 | 2,330,000.00 | 2,330,000.00 | 1,530,000.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES |  | 140,896,198.00 | 43,737,724.89 | 184,633,922.89 | 16,386,085.84 | 14,974,099.43 | 168,247,837.05 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 22,448,649.00 | 26,270,553.56 | 48,719,202.56 | 8,054,380.88 | 6,642,394.47 | 40,664,821.68 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 494,352.00 | 1,284,904.58 | 1,779,256.58 | 407,749.96 | 407,749.96 | 1,371,506.62 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 41,157,026.00 | 9,345.00 | 41,166,371.00 | 21,170.00 | 21,170.00 | 41,145,201.00 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 47,859,380.00 | -1,986,876.67 | 45,872,503.33 | 7,160,817.00 | 7,160,817.00 | 38,711,686.33 |
|  | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 87,000.00 | 87,000.00 | 0 | 0 | 87,000.00 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 20,840,991.00 | 15,756,178.98 | 36,597,169.98 | 134,968.00 | 134,968.00 | 36,462,201.98 |
|  | ACTIVOS BIOLOGICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | BIENES INMUEBLES | 7,000.00 | -7,000.00 | 0 | 0 | 0 | 0 |
|  | ACTIVOS INTANGIBLES | 8,088,800.00 | 2,323,619.44 | 10,412,419.44 | 607,000.00 | 607,000.00 | 9,805,419.44 |
| INVERSION PUBLICA |  | 1,696,273,469.00 | 121,207,847.75 | 1,817,481,316.75 | 33,801,706.45 | 33,801,706.45 | 1,783,679,610.30 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 1,492,565,031.00 | -16,837,986.80 | 1,475,727,044.20 | 1,495,279.93 | 1,495,279.93 | 1,474,231,764.27 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 203,708,438.00 | 138,045,834.55 | 341,754,272.55 | 32,306,426.52 | 32,306,426.52 | 309,447,846.03 |
|  | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES |  | 0 | 33,860,957.19 | 33,860,957.19 | 0 | 0 | 33,860,957.19 |
|  | 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 | 33,860,957.19 | 33,860,957.19 | 0 | 0 | 33,860,957.19 |
|  | 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 | 156,734,584.47 | 4,950,872,413.47 | 2,713,866,249.41 | 2,713,866,249.41 | 2,237,006,164.06 |
|  | PARTICIPACIONES | 2,567,615,666.00 | 44,702,891.20 | 2,612,318,557.20 | 1,385,484,171.80 | 1,385,484,171.80 | 1,226,834,385.40 |
|  | APORTACIONES | 2,226,522,163.00 | 1,327,852.11 | 2,227,850,015.11 | 1,217,678,236.45 | 1,217,678,236.45 | 1,010,171,778.66 |
|  | CONVENIOS | 0 | 110,703,841.16 | 110,703,841.16 | 110,703,841.16 | 110,703,841.16 | 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** | **1,289,225,490.87** | **26,860,788,866.87** | **11,225,102,259.13** | **11,211,232,831.45** | **15,635,686,607.74** |