|  |  |  |  |  |  |  |  |
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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 SEPTIEMBRE 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 | 16,529,933.71 | 2,926,701,933.71 | 2,003,104,881.09 | 2,003,104,881.09 | 923,597,052.62 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 936,070,757.00 | 17,392,122.00 | 953,462,879.00 | 727,528,602.71 | 727,528,602.71 | 225,934,276.29 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 259,943,669.00 | 53,749,194.88 | 313,692,863.88 | 218,305,264.87 | 218,305,264.87 | 95,387,599.01 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 466,859,391.00 | -36,347,492.14 | 430,511,898.86 | 258,777,476.63 | 258,777,476.63 | 171,734,422.23 |
|  | SEGURIDAD SOCIAL | 113,305,073.00 | 2,508,369.00 | 115,813,442.00 | 41,922,035.57 | 41,922,035.57 | 73,891,406.43 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 1,120,134,660.00 | -17,372,010.52 | 1,102,762,649.48 | 752,175,521.68 | 752,175,521.68 | 350,587,127.80 |
|  | PREVISIONES | 5,000,000.00 | -4,500,000.00 | 500,000.00 | 0 | 0 | 500,000.00 |
|  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 8,858,450.00 | 1,099,750.49 | 9,958,200.49 | 4,395,979.63 | 4,395,979.63 | 5,562,220.86 |
| MATERIALES Y SUMINISTROS |  | 228,792,356.00 | 53,208,443.18 | 282,000,799.18 | 127,261,817.98 | 127,252,017.98 | 154,738,981.20 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 58,221,283.00 | 93,334.92 | 58,314,617.92 | 26,226,366.67 | 26,226,366.67 | 32,088,251.25 |
|  | ALIMENTOS Y UTENSILIOS | 58,910,406.00 | -1,929,738.57 | 56,980,667.43 | 32,113,591.38 | 32,103,791.38 | 24,867,076.05 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 966,848.00 | 1,505,666.49 | 2,472,514.49 | 310,123.04 | 310,123.04 | 2,162,391.45 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 3,772,065.00 | 2,129,517.64 | 5,901,582.64 | 2,899,132.81 | 2,899,132.81 | 3,002,449.83 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 11,160,842.00 | 5,212,360.16 | 16,373,202.16 | 3,440,794.66 | 3,440,794.66 | 12,932,407.50 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 70,215,004.00 | 6,464,223.70 | 76,679,227.70 | 43,299,194.06 | 43,299,194.06 | 33,380,033.64 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 2,481,352.00 | 23,840,344.92 | 26,321,696.92 | 1,947,218.07 | 1,947,218.07 | 24,374,478.85 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 87,000.00 | 11,149,280.83 | 11,236,280.83 | 1,908,404.74 | 1,908,404.74 | 9,327,876.09 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 22,977,556.00 | 4,743,453.09 | 27,721,009.09 | 15,116,992.55 | 15,116,992.55 | 12,604,016.54 |
| SERVICIOS GENERALES |  | 348,811,281.00 | 163,649,159.54 | 512,460,440.54 | 231,953,656.38 | 231,953,656.38 | 280,506,784.16 |
|  | SERVICIOS BASICOS | 94,036,426.00 | 7,591,766.72 | 101,628,192.72 | 58,894,045.49 | 58,894,045.49 | 42,734,147.23 |
|  | SERVICIOS DE ARRENDAMIENTO | 21,286,009.00 | 6,987,147.46 | 28,273,156.46 | 13,887,878.37 | 13,887,878.37 | 14,385,278.09 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 62,769,041.00 | 13,093,880.37 | 75,862,921.37 | 19,316,546.59 | 19,316,546.59 | 56,546,374.78 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 32,500,703.00 | 26,015,373.69 | 58,516,076.69 | 37,428,249.04 | 37,428,249.04 | 21,087,827.65 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 40,561,036.00 | 43,312,780.21 | 83,873,816.21 | 16,930,141.26 | 16,930,141.26 | 66,943,674.95 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 4,529,481.00 | 2,708,783.26 | 7,238,264.26 | 957,592.98 | 957,592.98 | 6,280,671.28 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 9,004,205.00 | -959,486.79 | 8,044,718.21 | 2,931,107.63 | 2,931,107.63 | 5,113,610.58 |
|  | SERVICIOS OFICIALES | 29,648,231.00 | 23,757,855.20 | 53,406,086.20 | 21,765,496.07 | 21,765,496.07 | 31,640,590.13 |
|  | OTROS SERVICIOS GENERALES | 54,476,149.00 | 41,141,059.42 | 95,617,208.42 | 59,842,598.95 | 59,842,598.95 | 35,774,609.47 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 13,254,162,230.00 | 1,181,900,611.06 | 14,436,062,841.06 | 9,744,815,008.41 | 9,744,615,008.41 | 4,691,247,832.65 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 2,457,558,822.00 | 343,038,073.08 | 2,800,596,895.08 | 1,636,184,269.76 | 1,636,184,269.76 | 1,164,412,625.32 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 10,484,485,300.00 | 860,175,615.03 | 11,344,660,915.03 | 7,998,022,225.46 | 7,998,022,225.46 | 3,346,638,689.57 |
|  | SUBSIDIOS Y SUBVENCIONES | 275,151,310.00 | -22,751,605.05 | 252,399,704.95 | 102,719,370.79 | 102,719,370.79 | 149,680,334.16 |
|  | AYUDAS SOCIALES | 36,296,318.00 | 349,008.00 | 36,645,326.00 | 6,289,142.40 | 6,089,142.40 | 30,356,183.60 |
|  | 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 | 114,364,510.74 | 133,698,357.74 | 21,961,367.35 | 21,961,367.35 | 111,736,990.39 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 8,075,124.00 | 19,777,014.00 | 27,852,138.00 | 10,892,633.04 | 10,892,633.04 | 16,959,504.96 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 102,253.00 | 456,809.77 | 559,062.77 | 347,062.59 | 347,062.59 | 212,000.18 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 1,407,153.62 | 1,407,153.62 | 78,501.84 | 78,501.84 | 1,328,651.78 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 8,666,470.00 | 10,676,908.81 | 19,343,378.81 | 7,879,535.16 | 7,879,535.16 | 11,463,843.65 |
|  | 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 | 50,147,356.52 | 51,102,356.52 | 461,513.80 | 461,513.80 | 50,640,842.72 |
|  | ACTIVOS BIOLOGICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACTIVOS INTANGIBLES | 1,535,000.00 | 29,899,268.02 | 31,434,268.02 | 2,302,120.92 | 2,302,120.92 | 29,132,147.10 |
| INVERSION PUBLICA |  | 1,695,936,548.00 | -82,897,082.14 | 1,613,039,465.86 | 103,102,967.86 | 103,102,967.86 | 1,509,936,498.00 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 1,605,565,031.00 | -313,829,623.94 | 1,291,735,407.06 | 83,405,148.04 | 83,405,148.04 | 1,208,330,259.02 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 90,371,517.00 | 230,932,541.80 | 321,304,058.80 | 19,697,819.82 | 19,697,819.82 | 301,606,238.98 |
|  | 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 | 110,769,707.17 | 4,273,980,686.17 | 3,394,999,204.97 | 3,394,999,204.97 | 878,981,481.20 |
|  | PARTICIPACIONES | 2,259,298,590.00 | 3,538,173.60 | 2,262,836,763.60 | 1,724,751,945.40 | 1,724,751,945.40 | 538,084,818.20 |
|  | APORTACIONES | 1,903,912,389.00 | -52,295,429.98 | 1,851,616,959.02 | 1,510,720,296.02 | 1,510,720,296.02 | 340,896,663.00 |
|  | CONVENIOS | 0 | 159,526,963.55 | 159,526,963.55 | 159,526,963.55 | 159,526,963.55 | 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** | **1,557,525,283.26** | **24,177,944,524.26** | **15,627,198,904.04** | **15,626,989,104.04** | **8,550,745,620.22** |