|  |
| --- |
| **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 DICIEMBRE 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 | 1,447,133.37 | 2,911,619,133.37 | 2,881,619,153.76 | 2,872,482,493.51 | 29,999,979.61 |
|   | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 936,070,757.00 | 35,311,306.09 | 971,382,063.09 | 971,382,063.09 | 971,285,067.30 | 0 |
|   | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 259,943,669.00 | 58,067,314.39 | 318,010,983.39 | 318,010,983.39 | 310,672,604.85 | 0 |
|   | REMUNERACIONES ADICIONALES Y ESPECIALES | 466,859,391.00 | -56,439,110.42 | 410,420,280.58 | 380,420,300.97 | 380,420,300.97 | 29,999,979.61 |
|   | SEGURIDAD SOCIAL | 113,305,073.00 | -22,869,794.50 | 90,435,278.50 | 90,435,278.50 | 90,435,278.50 | 0 |
|   | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 1,120,134,660.00 | -43,404,195.96 | 1,076,730,464.04 | 1,076,730,464.04 | 1,075,029,178.12 | 0 |
|   | PREVISIONES | 5,000,000.00 | -5,000,000.00 | 0 | 0 | 0 | 0 |
|   | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 8,858,450.00 | 35,781,613.77 | 44,640,063.77 | 44,640,063.77 | 44,640,063.77 | 0 |
| MATERIALES Y SUMINISTROS |  | 228,792,356.00 | 72,732,654.91 | 301,525,010.91 | 301,525,010.91 | 252,128,314.94 | 0 |
|   | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 58,221,283.00 | -2,989,493.25 | 55,231,789.75 | 55,231,789.75 | 55,059,349.95 | 0 |
|   | ALIMENTOS Y UTENSILIOS | 58,910,406.00 | -4,655,955.37 | 54,254,450.63 | 54,254,450.63 | 54,254,450.63 | 0 |
|   | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 966,848.00 | 4,734,792.12 | 5,701,640.12 | 5,701,640.12 | 2,850,581.36 | 0 |
|   | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 3,772,065.00 | 6,361,725.77 | 10,133,790.77 | 10,133,790.77 | 10,075,801.27 | 0 |
|   | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 11,160,842.00 | 4,143,356.94 | 15,304,198.94 | 15,304,198.94 | 12,140,731.93 | 0 |
|   | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 70,215,004.00 | 11,895,740.18 | 82,110,744.18 | 82,110,744.18 | 80,353,270.26 | 0 |
|   | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 2,481,352.00 | 27,585,451.30 | 30,066,803.30 | 30,066,803.30 | 4,652,771.51 | 0 |
|   | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 87,000.00 | 12,236,836.29 | 12,323,836.29 | 12,323,836.29 | 1,908,404.74 | 0 |
|   | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 22,977,556.00 | 13,420,200.93 | 36,397,756.93 | 36,397,756.93 | 30,832,953.29 | 0 |
| SERVICIOS GENERALES |  | 348,811,281.00 | 157,446,857.27 | 506,258,138.27 | 506,154,489.80 | 417,940,884.29 | 103,648.47 |
|   | SERVICIOS BASICOS | 94,036,426.00 | 2,661,969.85 | 96,698,395.85 | 96,698,395.85 | 94,258,324.97 | 0 |
|   | SERVICIOS DE ARRENDAMIENTO | 21,286,009.00 | 10,136,652.44 | 31,422,661.44 | 31,422,661.44 | 30,757,811.74 | 0 |
|   | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 62,769,041.00 | 11,846,264.05 | 74,615,305.05 | 74,615,305.05 | 52,867,215.33 | 0 |
|   | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 32,500,703.00 | 29,366,322.80 | 61,867,025.80 | 61,867,025.80 | 61,718,824.33 | 0 |
|   | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 40,561,036.00 | 48,893,346.47 | 89,454,382.47 | 89,454,382.47 | 42,632,523.87 | 0 |
|   | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 4,529,481.00 | 2,720,430.96 | 7,249,911.96 | 7,249,911.96 | 5,361,419.96 | 0 |
|   | SERVICIOS DE TRASLADO Y VIATICOS | 9,004,205.00 | -2,608,299.26 | 6,395,905.74 | 6,395,905.74 | 6,025,088.77 | 0 |
|   | SERVICIOS OFICIALES | 29,648,231.00 | 34,197,423.32 | 63,845,654.32 | 63,845,654.32 | 54,764,187.31 | 0 |
|   | OTROS SERVICIOS GENERALES | 54,476,149.00 | 20,232,746.64 | 74,708,895.64 | 74,605,247.17 | 69,555,488.01 | 103,648.47 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 13,254,162,230.00 | 2,330,116,161.95 | 15,584,278,391.95 | 15,573,514,100.13 | 15,327,742,507.76 | 10,764,291.82 |
|   | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 2,457,558,822.00 | 310,764,370.03 | 2,768,323,192.03 | 2,757,561,267.03 | 2,512,381,101.76 | 10,761,925.00 |
|   | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 10,484,485,300.00 | 2,054,523,708.83 | 12,539,009,008.83 | 12,539,006,642.01 | 12,539,006,642.01 | 2,366.82 |
|   | SUBSIDIOS Y SUBVENCIONES | 275,151,310.00 | -36,747,767.29 | 238,403,542.71 | 238,403,542.71 | 237,818,115.61 | 0 |
|   | AYUDAS SOCIALES | 36,296,318.00 | 486,330.38 | 36,782,648.38 | 36,782,648.38 | 36,776,648.38 | 0 |
|   | 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 | 1,760,000.00 | 1,760,000.00 | 0 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES |  | 19,333,847.00 | 144,448,429.54 | 163,782,276.54 | 163,782,276.54 | 134,298,709.23 | 0 |
|   | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 8,075,124.00 | 22,133,562.70 | 30,208,686.70 | 30,208,686.70 | 23,889,332.83 | 0 |
|   | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 102,253.00 | 1,340,487.43 | 1,442,740.43 | 1,442,740.43 | 1,250,337.13 | 0 |
|   | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 2,424,246.64 | 2,424,246.64 | 2,424,246.64 | 1,295,947.16 | 0 |
|   | VEHICULOS Y EQUIPO DE TRANSPORTE | 8,666,470.00 | 18,897,071.40 | 27,563,541.40 | 27,563,541.40 | 18,388,630.64 | 0 |
|   | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0 |
|   | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 955,000.00 | 50,031,394.81 | 50,986,394.81 | 50,986,394.81 | 47,091,167.39 | 0 |
|   | ACTIVOS BIOLOGICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|   | BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 |
|   | ACTIVOS INTANGIBLES | 1,535,000.00 | 47,621,666.56 | 49,156,666.56 | 49,156,666.56 | 40,383,294.08 | 0 |
| INVERSION PUBLICA |  | 1,695,936,548.00 | 5,383,371.00 | 1,701,319,919.00 | 1,701,319,919.00 | 745,511,528.67 | 0 |
|   | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 1,605,565,031.00 | -602,551,666.57 | 1,003,013,364.43 | 1,003,013,364.43 | 470,229,847.28 | 0 |
|   | OBRA PUBLICA EN BIENES PROPIOS | 90,371,517.00 | 607,935,037.57 | 698,306,554.57 | 698,306,554.57 | 275,281,681.39 | 0 |
|   | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES |  | 0 | 109,572,744.00 | 109,572,744.00 | 109,572,744.00 | 109,572,744.00 | 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 | 109,572,744.00 | 109,572,744.00 | 109,572,744.00 | 109,572,744.00 | 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 | 158,269,324.57 | 4,321,480,303.57 | 4,319,370,663.28 | 4,319,370,663.28 | 2,109,640.29 |
|   | PARTICIPACIONES | 2,259,298,590.00 | -6,684,003.69 | 2,252,614,586.31 | 2,250,504,946.02 | 2,250,504,946.02 | 2,109,640.29 |
|   | APORTACIONES | 1,903,912,389.00 | -58,057,836.98 | 1,845,854,552.02 | 1,845,854,552.02 | 1,845,854,552.02 | 0 |
|   | CONVENIOS | 0 | 223,011,165.24 | 223,011,165.24 | 223,011,165.24 | 223,011,165.24 | 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** | **2,979,416,676.61** | **25,599,835,917.61** | **25,556,858,357.42** | **24,179,047,845.68** | **42,977,560.19** |