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| **CUENTA PUBLICA 2024** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)** | | | | | | | |
| **DEL 01 DE ENERO DE 2024 AL 30 DE JUNIO DE 2024** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| SERVICIOS PERSONALES |  | 3,466,047,459.00 | 14,734,003.59 | 3,480,781,462.59 | 1,522,917,195.98 | 1,522,917,195.98 | 1,957,864,266.61 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 1,068,157,420.00 | 13,017,501.90 | 1,081,174,921.90 | 554,267,734.25 | 554,267,734.25 | 526,907,187.65 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 378,772,172.00 | 33,586,555.15 | 412,358,727.15 | 207,473,628.51 | 207,473,628.51 | 204,885,098.64 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 534,013,839.00 | -11,902,726.22 | 522,111,112.78 | 203,575,862.31 | 203,575,862.31 | 318,535,250.47 |
|  | SEGURIDAD SOCIAL | 165,739,705.00 | -1,544,612.84 | 164,195,092.16 | 33,708,829.64 | 33,708,829.64 | 130,486,262.52 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 1,225,150,072.00 | -11,355,099.91 | 1,213,794,972.09 | 520,729,781.59 | 520,729,781.59 | 693,065,190.50 |
|  | PREVISIONES | 85,436,647.00 | -6,786,380.00 | 78,650,267.00 | 0 | 0 | 78,650,267.00 |
|  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 8,777,604.00 | -281,234.49 | 8,496,369.51 | 3,161,359.68 | 3,161,359.68 | 5,335,009.83 |
| MATERIALES Y SUMINISTROS |  | 330,614,097.00 | 39,129,680.30 | 369,743,777.30 | 120,125,441.56 | 119,158,504.13 | 249,618,335.74 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 75,573,662.00 | 408,911.53 | 75,982,573.53 | 32,722,358.13 | 32,434,482.09 | 43,260,215.40 |
|  | ALIMENTOS Y UTENSILIOS | 65,914,895.00 | 356,826.94 | 66,271,721.94 | 25,645,220.85 | 25,633,194.85 | 40,626,501.09 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 3,216,480.00 | -131,586.20 | 3,084,893.80 | 716,994.23 | 250,737.20 | 2,367,899.57 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 8,369,807.00 | -744,218.57 | 7,625,588.43 | 1,756,031.74 | 1,616,342.80 | 5,869,556.69 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 33,184,600.00 | 3,772,535.33 | 36,957,135.33 | 2,089,275.86 | 2,089,275.86 | 34,867,859.47 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 90,620,497.00 | 5,156,305.19 | 95,776,802.19 | 41,815,056.64 | 41,807,377.78 | 53,961,745.55 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 6,062,190.00 | 24,071,357.47 | 30,133,547.47 | 1,878,106.86 | 1,878,106.86 | 28,255,440.61 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 71,424.00 | 7,379,841.66 | 7,451,265.66 | 1,519,635.38 | 1,519,635.38 | 5,931,630.28 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 47,600,542.00 | -1,140,293.05 | 46,460,248.95 | 11,982,761.87 | 11,929,351.31 | 34,477,487.08 |
| SERVICIOS GENERALES |  | 507,103,198.00 | 61,459,506.35 | 568,562,704.35 | 144,050,600.49 | 143,956,761.92 | 424,512,103.86 |
|  | SERVICIOS BASICOS | 122,085,247.00 | 1,045,683.73 | 123,130,930.73 | 42,384,845.41 | 42,367,726.70 | 80,746,085.32 |
|  | SERVICIOS DE ARRENDAMIENTO | 45,765,692.00 | 1,057,883.67 | 46,823,575.67 | 18,784,599.74 | 18,784,599.74 | 28,038,975.93 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 64,999,200.00 | 21,893,754.60 | 86,892,954.60 | 10,244,481.53 | 10,234,761.53 | 76,648,473.07 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 36,292,915.00 | 398,458.61 | 36,691,373.61 | 7,151,056.82 | 7,151,056.82 | 29,540,316.79 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 95,539,599.00 | 28,212,814.42 | 123,752,413.42 | 18,663,295.38 | 18,641,034.52 | 105,089,118.04 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 4,768,827.00 | 1,576,106.26 | 6,344,933.26 | 70,736.88 | 70,736.88 | 6,274,196.38 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 14,469,952.00 | -2,545,241.84 | 11,924,710.16 | 2,800,342.58 | 2,795,828.58 | 9,124,367.58 |
|  | SERVICIOS OFICIALES | 62,006,560.00 | 2,574,325.87 | 64,580,885.87 | 18,961,974.81 | 18,926,362.81 | 45,618,911.06 |
|  | OTROS SERVICIOS GENERALES | 61,175,206.00 | 7,245,721.03 | 68,420,927.03 | 24,989,267.34 | 24,984,654.34 | 43,431,659.69 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 16,374,785,048.00 | 458,092,688.08 | 16,832,877,736.08 | 7,334,662,562.63 | 7,330,169,265.63 | 9,498,215,173.45 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 3,074,152,309.00 | 659,353,216.26 | 3,733,505,525.26 | 1,663,673,396.69 | 1,663,559,516.69 | 2,069,832,128.57 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 12,908,322,770.00 | -167,988,769.30 | 12,740,334,000.70 | 5,604,055,393.35 | 5,601,050,976.35 | 7,136,278,607.35 |
|  | SUBSIDIOS Y SUBVENCIONES | 355,460,258.00 | -59,896,537.86 | 295,563,720.14 | 11,355,961.05 | 9,980,961.05 | 284,207,759.09 |
|  | AYUDAS SOCIALES | 31,031,711.00 | 2,248,278.98 | 33,279,989.98 | 27,382,811.54 | 27,382,811.54 | 5,897,178.44 |
|  | 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 | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 0 |
|  | TRANSFERENCIAS AL EXTERIOR | 5,818,000.00 | -623,500.00 | 5,194,500.00 | 3,195,000.00 | 3,195,000.00 | 1,999,500.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES |  | 161,537,653.00 | 235,696,063.17 | 397,233,716.17 | 52,353,632.83 | 51,938,175.35 | 344,880,083.34 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 49,527,619.00 | 19,846,556.49 | 69,374,175.49 | 12,723,086.00 | 12,723,086.00 | 56,651,089.49 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 4,702,428.00 | 24,430,904.01 | 29,133,332.01 | 1,533,952.33 | 1,533,952.33 | 27,599,379.68 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 29,135,533.00 | 1,322,082.14 | 30,457,615.14 | 0 | 0 | 30,457,615.14 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 52,959,530.00 | 70,064,576.10 | 123,024,106.10 | 12,089,768.99 | 12,089,768.99 | 110,934,337.11 |
|  | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 2,197,600.00 | 2,197,600.00 | 0 | 0 | 2,197,600.00 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 13,371,324.00 | 117,298,100.43 | 130,669,424.43 | 25,451,762.26 | 25,451,762.26 | 105,217,662.17 |
|  | ACTIVOS BIOLOGICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | BIENES INMUEBLES | 50,000.00 | 0 | 50,000.00 | 0 | 0 | 50,000.00 |
|  | ACTIVOS INTANGIBLES | 11,791,219.00 | 536,244.00 | 12,327,463.00 | 555,063.25 | 139,605.77 | 11,772,399.75 |
| INVERSION PUBLICA |  | 1,700,434,650.00 | -37,283,073.55 | 1,663,151,576.45 | 7,954,481.63 | 5,698,166.92 | 1,655,197,094.82 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 1,509,931,168.00 | -286,086,452.31 | 1,223,844,715.69 | 7,954,481.63 | 5,698,166.92 | 1,215,890,234.06 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 190,503,482.00 | 248,803,378.76 | 439,306,860.76 | 0 | 0 | 439,306,860.76 |
|  | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES |  | 4,810,930.00 | 18,600,234.88 | 23,411,164.88 | 4,810,930.00 | 4,810,930.00 | 18,600,234.88 |
|  | 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 | 4,810,930.00 | 18,600,234.88 | 23,411,164.88 | 4,810,930.00 | 4,810,930.00 | 18,600,234.88 |
|  | 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 |  | 5,099,497,415.00 | 253,144,879.67 | 5,352,642,294.67 | 2,990,010,579.95 | 2,990,010,579.95 | 2,362,631,714.72 |
|  | PARTICIPACIONES | 2,756,085,241.00 | 72,778,161.30 | 2,828,863,402.30 | 1,531,131,010.50 | 1,531,131,010.50 | 1,297,732,391.80 |
|  | APORTACIONES | 2,343,412,174.00 | 60,186,884.94 | 2,403,599,058.94 | 1,338,735,814.60 | 1,338,735,814.60 | 1,064,863,244.34 |
|  | CONVENIOS | 0 | 120,179,833.43 | 120,179,833.43 | 120,143,754.85 | 120,143,754.85 | 36,078.58 |
| 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** | | **27,644,830,450.00** | **1,043,573,982.49** | **28,688,404,432.49** | **12,176,885,425.07** | **12,168,659,579.88** | **16,511,519,007.42** |