|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 31 DE DICIEMBRE 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 | -62,773,530.12 | 3,403,273,928.88 | 3,403,273,928.88 | 3,339,220,255.12 | 0 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 1,068,157,420.00 | 59,739,063.48 | 1,127,896,483.48 | 1,127,896,483.48 | 1,127,259,604.17 | 0 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 378,772,172.00 | 36,552,115.75 | 415,324,287.75 | 415,324,287.75 | 406,481,827.45 | 0 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 534,013,839.00 | -83,980,117.81 | 450,033,721.19 | 450,033,721.19 | 449,918,404.16 | 0 |
|  | SEGURIDAD SOCIAL | 165,739,705.00 | -36,294,405.24 | 129,445,299.76 | 129,445,299.76 | 129,445,299.76 | 0 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 1,225,150,072.00 | -68,544,218.33 | 1,156,605,853.67 | 1,156,605,853.67 | 1,102,146,836.55 | 0 |
|  | PREVISIONES | 85,436,647.00 | -85,436,647.00 | 0 | 0 | 0 | 0 |
|  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 8,777,604.00 | 115,190,679.03 | 123,968,283.03 | 123,968,283.03 | 123,968,283.03 | 0 |
| MATERIALES Y SUMINISTROS |  | 330,614,097.00 | 33,873,727.78 | 364,487,824.78 | 364,380,692.11 | 343,469,666.02 | 107,132.67 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 75,573,662.00 | -3,865,540.60 | 71,708,121.40 | 71,604,581.88 | 70,819,049.75 | 103,539.52 |
|  | ALIMENTOS Y UTENSILIOS | 65,914,895.00 | -267,886.74 | 65,647,008.26 | 65,647,008.26 | 65,327,843.67 | 0 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 3,216,480.00 | -535,969.75 | 2,680,510.25 | 2,680,510.25 | 2,674,110.25 | 0 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 8,369,807.00 | -298,278.50 | 8,071,528.50 | 8,071,528.50 | 7,390,517.25 | 0 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 33,184,600.00 | -9,999,652.05 | 23,184,947.95 | 23,184,947.95 | 22,871,499.90 | 0 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 90,620,497.00 | -1,205,662.75 | 89,414,834.25 | 89,414,834.25 | 88,439,757.39 | 0 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 6,062,190.00 | 38,365,145.95 | 44,427,335.95 | 44,427,335.95 | 37,308,091.73 | 0 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 71,424.00 | 9,229,664.60 | 9,301,088.60 | 9,301,088.60 | 3,818,387.84 | 0 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 47,600,542.00 | 2,451,907.62 | 50,052,449.62 | 50,048,856.47 | 44,820,408.24 | 3,593.15 |
| SERVICIOS GENERALES |  | 507,103,198.00 | 104,247,634.01 | 611,350,832.01 | 611,222,825.92 | 497,048,910.60 | 128,006.09 |
|  | SERVICIOS BASICOS | 122,085,247.00 | 7,094,311.63 | 129,179,558.63 | 129,178,546.73 | 119,530,896.68 | 1,011.90 |
|  | SERVICIOS DE ARRENDAMIENTO | 45,765,692.00 | -2,663,604.13 | 43,102,087.87 | 43,025,087.87 | 41,921,740.80 | 77,000.00 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 64,999,200.00 | 10,879,213.69 | 75,878,413.69 | 75,878,413.69 | 63,774,548.27 | 0 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 36,292,915.00 | 35,027,070.02 | 71,319,985.02 | 71,319,985.02 | 52,328,426.50 | 0 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 95,539,599.00 | 47,773,536.26 | 143,313,135.26 | 143,313,135.26 | 89,655,190.64 | 0 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 4,768,827.00 | 2,169,426.81 | 6,938,253.81 | 6,938,253.81 | 5,503,667.25 | 0 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 14,469,952.00 | -5,712,771.38 | 8,757,180.62 | 8,707,186.43 | 8,556,596.40 | 49,994.19 |
|  | SERVICIOS OFICIALES | 62,006,560.00 | 20,082,598.17 | 82,089,158.17 | 82,089,158.17 | 73,072,877.18 | 0 |
|  | OTROS SERVICIOS GENERALES | 61,175,206.00 | -10,402,147.06 | 50,773,058.94 | 50,773,058.94 | 42,704,966.88 | 0 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 16,374,785,048.00 | 1,934,316,410.39 | 18,309,101,458.39 | 18,289,961,178.71 | 17,520,963,096.95 | 19,140,279.68 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 3,074,152,309.00 | 1,171,553,410.78 | 4,245,705,719.78 | 4,227,120,107.20 | 3,461,481,097.26 | 18,585,612.58 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 12,908,322,770.00 | 820,035,710.39 | 13,728,358,480.39 | 13,727,803,813.29 | 13,727,803,813.29 | 554,667.10 |
|  | SUBSIDIOS Y SUBVENCIONES | 355,460,258.00 | -98,235,111.75 | 257,225,146.25 | 257,225,146.25 | 254,473,882.43 | 0 |
|  | AYUDAS SOCIALES | 31,031,711.00 | 17,766,400.97 | 48,798,111.97 | 48,798,111.97 | 48,660,303.97 | 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 | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 0 |
|  | TRANSFERENCIAS AL EXTERIOR | 5,818,000.00 | -1,804,000.00 | 4,014,000.00 | 4,014,000.00 | 3,544,000.00 | 0 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES |  | 161,537,653.00 | 401,894,661.23 | 563,432,314.23 | 563,432,314.23 | 481,387,550.66 | 0 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 49,527,619.00 | 19,316,319.97 | 68,843,938.97 | 68,843,938.97 | 61,309,482.46 | 0 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 4,702,428.00 | 32,781,441.78 | 37,483,869.78 | 37,483,869.78 | 36,179,101.63 | 0 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 29,135,533.00 | -508,929.64 | 28,626,603.36 | 28,626,603.36 | 1,510,333.68 | 0 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 52,959,530.00 | 74,283,073.19 | 127,242,603.19 | 127,242,603.19 | 111,162,369.65 | 0 |
|  | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 3,629,837.07 | 3,629,837.07 | 3,629,837.07 | 3,629,837.07 | 0 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 13,371,324.00 | 249,843,385.82 | 263,214,709.82 | 263,214,709.82 | 238,315,356.56 | 0 |
|  | ACTIVOS BIOLOGICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | BIENES INMUEBLES | 50,000.00 | 15,574,379.34 | 15,624,379.34 | 15,624,379.34 | 15,624,379.34 | 0 |
|  | ACTIVOS INTANGIBLES | 11,791,219.00 | 6,975,153.70 | 18,766,372.70 | 18,766,372.70 | 13,656,690.27 | 0 |
| INVERSION PUBLICA |  | 1,700,434,650.00 | -127,568,573.30 | 1,572,866,076.70 | 1,572,776,076.70 | 905,493,278.07 | 90,000.00 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 1,509,931,168.00 | -998,959,090.24 | 510,972,077.76 | 510,972,077.76 | 319,469,667.09 | 0 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 190,503,482.00 | 871,390,516.94 | 1,061,893,998.94 | 1,061,803,998.94 | 586,023,610.98 | 90,000.00 |
|  | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES |  | 4,810,930.00 | 39,100,430.56 | 43,911,360.56 | 43,911,360.56 | 43,911,360.56 | 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 | 4,810,930.00 | 39,100,430.56 | 43,911,360.56 | 43,911,360.56 | 43,911,360.56 | 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 |  | 5,099,497,415.00 | 454,404,612.31 | 5,553,902,027.31 | 5,550,827,709.81 | 5,550,827,709.81 | 3,074,317.50 |
|  | PARTICIPACIONES | 2,756,085,241.00 | 114,378,850.40 | 2,870,464,091.40 | 2,867,516,170.17 | 2,867,516,170.17 | 2,947,921.23 |
|  | APORTACIONES | 2,343,412,174.00 | 98,564,843.60 | 2,441,977,017.60 | 2,441,977,017.60 | 2,441,977,017.60 | 0 |
|  | CONVENIOS | 0 | 241,460,918.31 | 241,460,918.31 | 241,334,522.04 | 241,334,522.04 | 126,396.27 |
| 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** | **2,777,495,372.86** | **30,422,325,822.86** | **30,399,786,086.92** | **28,682,321,827.79** | **22,539,735.94** |