

SEGUNDO INFORME TRIMESTRAL 2024
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION POR OBJETO DEL GASTO (CAPITULO-CONCEPTO)
DEL 1º DE ENERO AL 30 DE JUNIO



| Cve | Concepto | Aprobado 1 | Ampliaciones / Reducciones 2 | Modificado 3 = (1+2) | Devengado 4 | Pagado 5 | Subejercicio 6 = (3-4) |
|-------------------------|---|--------------------------|------------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| 1 | SERVICIOS PERSONALES | 4,329,623,367.38 | -426,843,977.37 | 3,902,779,390.01 | 3,889,193,527.43 | 3,614,915,277.23 | 13,585,862.58 |
| 1 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | 1,641,097,049.68 | 28,539,698.17 | 1,669,636,747.85 | 1,669,488,898.60 | 1,515,442,286.50 | 147,849.25 |
| 2 | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | 184,039,942.20 | 12,451,895.89 | 196,491,838.09 | 191,169,400.23 | 172,124,538.67 | 5,322,437.86 |
| 3 | REMUNERACIONES ADICIONALES Y ESPECIALES | 842,192,366.80 | -223,300,767.75 | 618,891,599.05 | 616,428,590.76 | 584,729,113.30 | 2,463,008.29 |
| 4 | SEGURIDAD SOCIAL | 314,352,645.00 | -14,984,889.98 | 299,367,755.02 | 299,262,479.02 | 299,262,479.02 | 105,276.00 |
| 5 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 1,027,013,654.00 | 39,778,488.75 | 1,066,792,142.75 | 1,061,876,487.52 | 997,997,799.82 | 4,915,655.23 |
| 6 | PREVISIONES | 290,134,103.50 | -271,798,572.75 | 18,335,530.75 | 18,271,868.25 | 16,874,476.75 | 63,662.50 |
| 7 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 30,793,606.20 | 2,470,170.30 | 33,263,776.50 | 32,695,803.05 | 28,484,583.17 | 567,973.45 |
| 2 | MATERIALES Y SUMINISTROS | 618,027,082.53 | 103,383,597.06 | 721,410,679.59 | 317,754,613.98 | 309,292,063.97 | 403,656,065.61 |
| 1 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | 71,369,943.30 | 81,205,849.33 | 152,575,792.63 | 126,588,693.27 | 125,637,229.02 | 25,987,099.36 |
| 2 | ALIMENTOS Y UTENSILIOS | 46,148,858.12 | 18,626,784.01 | 64,775,642.13 | 59,054,770.64 | 52,052,401.58 | 5,720,871.49 |
| 3 | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | 194,526,908.00 | -132,148,701.27 | 62,378,206.73 | 39,982.73 | 39,982.73 | 62,338,224.00 |
| 4 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | 75,240,102.00 | -17,769,496.33 | 57,470,605.67 | 50,464,339.73 | 50,381,118.03 | 7,006,265.94 |
| 5 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | 175,834,237.04 | 44,426,651.11 | 220,260,888.15 | 2,095,933.09 | 2,050,989.13 | 218,164,955.06 |
| 6 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 18,103,986.02 | 30,583,209.15 | 48,687,195.17 | 40,043,481.29 | 39,866,950.78 | 8,643,713.88 |
| 7 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | 25,408,057.44 | 52,956,059.23 | 78,364,116.67 | 17,919,917.14 | 17,822,717.14 | 60,444,199.53 |
| 8 | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 0.00 | 18,416,500.00 | 18,416,500.00 | 9,987,113.45 | 9,987,113.45 | 9,429,386.55 |
| 9 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 11,394,990.61 | 7,086,741.83 | 18,481,732.44 | 12,560,382.64 | 12,453,562.11 | 5,921,349.80 |
| 3 | SERVICIOS GENERALES | 1,053,752,410.79 | 470,674,304.50 | 1,524,426,715.29 | 911,849,188.45 | 877,386,380.63 | 612,577,526.84 |
| 1 | SERVICIOS BÁSICOS | 252,327,875.27 | -169,108,094.62 | 83,219,780.65 | 75,387,232.70 | 74,090,400.83 | 7,832,547.95 |
| 2 | SERVICIOS DE ARRENDAMIENTO | 101,688,690.20 | 33,815,285.71 | 135,503,975.91 | 95,180,135.47 | 94,978,287.32 | 40,323,840.44 |
| 3 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | 312,680,687.96 | 290,861,301.25 | 603,541,989.21 | 259,955,732.10 | 244,652,301.34 | 343,586,257.11 |
| 4 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 27,104,304.43 | 106,242,773.74 | 133,347,078.17 | 102,164,695.87 | 102,162,855.56 | 31,182,382.30 |
| 5 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | 80,662,992.90 | 110,479,564.08 | 191,142,556.98 | 111,004,771.33 | 110,518,753.72 | 80,137,785.65 |
| 6 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 141,099,722.61 | -2,020,135.63 | 139,079,586.98 | 137,775,472.62 | 134,322,377.16 | 1,304,114.36 |
| 7 | SERVICIOS DE TRASLADO Y VIÁTICOS | 23,985,738.76 | 6,591,264.00 | 30,577,002.76 | 26,056,116.38 | 25,294,232.16 | 4,520,886.38 |
| 8 | SERVICIOS OFICIALES | 14,736,502.41 | 112,302,498.23 | 127,039,000.64 | 30,922,056.36 | 18,916,412.76 | 96,116,944.28 |
| 9 | CONCESIÓN DE PRÉSTAMOS | 99,465,896.25 | -18,490,152.26 | 80,975,743.99 | 73,402,975.62 | 72,450,759.78 | 7,572,768.37 |
| 4 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 30,081,406,903.78 | 2,696,642,297.79 | 32,778,049,201.57 | 27,735,277,502.02 | 24,675,004,904.91 | 5,042,771,699.55 |
| 1 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO | 28,414,067,842.04 | 2,403,423,646.88 | 30,817,491,488.92 | 26,029,934,795.96 | 23,373,017,846.04 | 4,787,556,692.96 |
| 2 | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO | 0.00 | 63,154,897.89 | 63,154,897.89 | 25,271,871.31 | 25,271,871.31 | 37,883,026.58 |
| 3 | SUBSIDIOS Y SUBVENCIONES | 126,000,000.00 | -32,522,661.00 | 93,477,339.00 | 85,984,730.00 | 85,784,730.00 | 7,492,609.00 |
| 4 | AYUDAS SOCIALES | 515,942,778.25 | 116,150,672.87 | 632,093,451.12 | 523,970,299.55 | 341,508,818.32 | 108,123,151.57 |
| 5 | PENSIONES Y JUBILACIONES | 405,392,464.05 | 64,953,675.81 | 470,346,139.86 | 417,998,047.25 | 349,099,264.21 | 52,348,092.61 |
| 6 | TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | 53,549,083.98 | 151,857,646.31 | 205,406,730.29 | 156,040,743.39 | 115,395,049.07 | 49,365,986.90 |
| 7 | TRANSFERENCIAS A LA SEGURIDAD SOCIAL | 547,114,974.00 | -70,352,651.51 | 476,762,322.49 | 476,760,182.56 | 365,610,493.96 | 2,139.93 |
| 8 | DONATIVOS | 19,339,761.46 | -22,929.46 | 19,316,832.00 | 19,316,832.00 | 19,316,832.00 | 0.00 |
| 5 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 156,647,468.28 | 219,335,807.38 | 375,983,275.66 | 163,299,409.51 | 162,511,932.49 | 212,683,866.15 |
| 1 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 11,375,466.00 | 55,153,372.32 | 66,528,838.32 | 28,903,657.38 | 28,734,147.76 | 37,625,180.94 |
| 2 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 20,544,627.70 | -912,216.83 | 19,632,410.87 | 8,091,700.66 | 7,864,104.85 | 11,540,710.21 |
| 3 | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 121,742,461.00 | -63,075,376.64 | 58,667,084.36 | 18,856,089.61 | 18,856,089.61 | 39,810,994.75 |
| 4 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | 2,040,000.00 | 113,768,663.43 | 115,808,663.43 | 47,838,470.15 | 47,838,470.15 | 67,970,193.28 |
| 5 | EQUIPO DE DEFENSA Y SEGURIDAD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 710,415.00 | 31,487,349.74 | 32,197,764.74 | 20,817,810.92 | 20,427,439.33 | 11,379,953.82 |
| 9 | ACTIVOS INTANGIBLES | 234,498.58 | 82,914,015.36 | 83,148,513.94 | 38,791,680.79 | 38,791,680.79 | 44,356,833.15 |
| 6 | INVERSIÓN PÚBLICA | 2,616,549,443.27 | 1,194,737,087.60 | 3,811,286,530.87 | 2,220,094,904.88 | 2,128,055,473.39 | 1,591,191,625.99 |
| 1 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | 1,530,947,538.94 | 1,821,496,368.08 | 3,352,443,907.02 | 2,074,259,188.63 | 1,996,559,419.33 | 1,278,184,718.39 |
| 2 | OBRA PÚBLICA EN BIENES PROPIOS | 14,210,680.00 | -4,592,423.83 | 9,618,256.17 | 2,097,652.09 | 2,097,652.09 | 7,520,604.08 |
| 3 | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 1,071,391,224.33 | -622,166,856.65 | 449,224,367.68 | 143,738,064.16 | 129,398,401.97 | 305,486,303.52 |
| 8 | PARTICIPACIONES Y APORTACIONES | 11,801,601,866.59 | 2,114,853,040.44 | 13,916,454,907.03 | 12,209,346,981.24 | 10,342,614,959.30 | 1,707,107,925.79 |
| 1 | PARTICIPACIONES | 4,561,254,738.19 | 1,835,745,267.37 | 6,397,000,005.56 | 4,689,892,079.77 | 4,070,241,374.60 | 1,707,107,925.79 |
| 3 | APORTACIONES | 7,240,347,128.40 | 242,140,772.22 | 7,482,487,900.62 | 7,482,487,900.62 | 6,235,406,583.85 | 0.00 |
| 5 | CONVENIOS | 0.00 | 36,967,000.85 | 36,967,000.85 | 36,967,000.85 | 36,967,000.85 | 0.00 |
| 9 | DEUDA PÚBLICA | 1,139,159,623.95 | 58,490,895.00 | 1,197,650,518.95 | 1,094,774,918.80 | 1,094,774,918.80 | 102,875,600.15 |
| 1 | AMORTIZACIÓN DE LA DEUDA PÚBLICA | 156,478,388.92 | -36,705.96 | 156,441,682.96 | 156,441,682.93 | 156,441,682.93 | 0.03 |
| 2 | INTERESES DE LA DEUDA PÚBLICA | 951,325,633.93 | 86,693,276.88 | 1,038,018,910.81 | 936,451,044.31 | 936,451,044.31 | 101,567,866.50 |
| 4 | GASTOS DE LA DEUDA PÚBLICA | 2,555,601.10 | 634,324.08 | 3,189,925.18 | 1,882,191.56 | 1,882,191.56 | 1,307,733.62 |
| 9 | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 28,800,000.00 | -28,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL DEL GASTO: | | 51,796,768,166.57 | 6,431,273,052.40 | 58,228,041,218.97 | 48,541,591,046.31 | 43,204,555,910.72 | 9,686,450,172.66 |