

Del 1 de enero al 30 de septiembre de 2023


CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>SERVICIOS PERSONALES</b>	\$12,228,811,868.01	\$4,904,454.03	\$12,233,716,322.04	\$7,931,840,915.88	\$7,831,269,684.37	\$4,301,875,406.16
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$4,492,526,943.95	\$5,101,671.25	\$4,497,628,615.20	\$3,338,662,136.43	\$3,338,662,136.43	\$1,158,966,478.77
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$48,130,046.00	\$614,718.10	\$48,744,764.10	\$11,771,978.17	\$11,771,978.17	\$36,972,785.93
REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,387,340,978.59	(\$2,329,803.70)	\$3,385,011,174.89	\$1,963,072,482.49	\$1,963,072,482.49	\$1,421,938,692.40
SEGURIDAD SOCIAL	\$1,203,037,597.12	\$311,498.06	\$1,203,349,095.18	\$563,757,072.78	\$556,109,675.43	\$639,592,022.40
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$2,933,449,694.18	\$979,492.78	\$2,934,429,186.96	\$1,926,034,013.26	\$1,833,110,179.10	\$1,008,395,173.70
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$164,326,608.17	\$226,877.54	\$164,553,485.71	\$128,543,232.75	\$128,543,232.75	\$36,010,252.96
<b>MATERIALES Y SUMINISTROS</b>	<b>\$340,201,900.76</b>	<b>(\$30,668,451.43)</b>	<b>\$309,533,449.33</b>	<b>\$87,033,149.19</b>	<b>\$56,920,528.95</b>	<b>\$222,500,300.14</b>
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIA	\$174,874,948.14	(\$24,707,170.31)	\$150,167,777.83	\$17,891,963.28	\$17,836,304.96	\$132,275,814.55
ALIMENTOS Y UTENSILIOS	\$13,283,610.35	(\$299,779.03)	\$12,983,831.32	\$4,676,543.06	\$4,628,561.81	\$8,307,288.26
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$27,183,814.00	(\$1,300,699.96)	\$25,883,114.04	\$3,647,455.91	\$3,647,455.91	\$22,235,658.13
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$9,368,015.10	(\$3,667,877.59)	\$5,700,137.52	\$984,175.39	\$977,786.72	\$4,715,962.13
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$42,461,667.00	(\$55,000.00)	\$42,406,667.00	\$27,421,399.41	\$27,421,399.41	\$14,985,267.59
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$64,332,564.00	(\$546,985.09)	\$63,785,578.91	\$30,523,547.22	\$524,555.22	\$33,262,031.69
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$8,697,282.17	(\$90,939.46)	\$8,606,342.71	\$1,888,064.92	\$1,884,464.92	\$6,718,277.79
<b>SERVICIOS GENERALES</b>	<b>\$832,657,457.24</b>	<b>\$81,522,123.10</b>	<b>\$914,179,580.34</b>	<b>\$623,574,710.03</b>	<b>\$623,294,007.67</b>	<b>\$290,604,870.31</b>
SERVICIOS BASICOS	\$288,455,205.38	\$601,307.00	\$289,056,512.38	\$243,717,879.65	\$243,717,879.65	\$45,338,632.73
SERVICIOS DE ARRENDAMIENTO	\$63,212,747.79	\$15,953,091.28	\$79,165,839.07	\$35,794,429.57	\$35,785,429.57	\$43,371,409.50
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$24,049,479.87	\$22,278,830.82	\$46,328,310.69	\$14,314,479.75	\$14,255,002.95	\$32,013,830.94
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$4,290,077.00	(\$480,711.71)	\$3,809,365.29	\$1,603,822.59	\$1,603,787.79	\$2,205,542.70
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$144,081,475.98	\$37,253,382.01	\$181,334,857.99	\$48,109,153.50	\$47,945,281.37	\$133,225,704.49
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$3,264,860.81	(\$581,389.90)	\$2,683,470.91	\$1,024,411.89	\$1,016,411.89	\$1,659,059.02
SERVICIOS DE TRASLADO Y VIATICOS	\$11,857,901.89	(\$1,789,419.54)	\$10,068,482.35	\$4,161,825.83	\$4,133,010.31	\$5,906,656.52
SERVICIOS OFICIALES	\$12,097,280.52	\$2,940,886.38	\$15,038,166.90	\$5,864,642.01	\$5,853,138.90	\$9,173,524.89
OTROS SERVICIOS GENERALES	\$281,348,428.00	\$5,346,146.76	\$286,694,574.76	\$268,984,065.24	\$268,984,065.24	\$17,710,509.52
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$386,335,420.85</b>	<b>\$45,122,474.25</b>	<b>\$431,457,895.10</b>	<b>\$275,066,396.14</b>	<b>\$275,066,396.14</b>	<b>\$156,391,498.96</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBSIDIOS Y SUBVENCIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AYUDAS SOCIALES	\$6,168,086.52	\$45,122,474.25	\$51,290,560.77	\$40,052,929.57	\$40,052,929.57	\$11,237,631.20
PENSIONES Y JUBILACIONES	\$380,167,334.33	\$0.00	\$380,167,334.33	\$235,013,466.57	\$235,013,466.57	\$145,153,867.76
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	\$386,335,420.85	\$45,122,474.25	\$431,457,895.10	\$275,066,396.14	\$275,066,396.14	\$156,391,498.96
TRANSFERENCIAS A LA SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DONATIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFERENCIAS AL EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	\$0.00	\$8,431,804.37	\$8,431,804.37	\$32,826.88	\$32,826.88	\$8,398,977.49
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$4,255,890.06	\$4,255,890.06	\$32,826.88	\$32,826.88	\$4,223,063.18
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$2,904,439.46	\$2,904,439.46	\$0.00	\$0.00	\$2,904,439.46
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHICULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$1,265,474.85	\$1,265,474.85	\$0.00	\$0.00	\$1,265,474.85
ACTIVOS BIOLOGICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES INMUEBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS INTANGIBLES	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00
<b>INVERSION PUBLICA</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OBRA PUBLICA EN BIENES PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACCIONES Y PARTICIPACIONES DE CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMPRA DE TITULOS Y VALORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONCESION DE PRESTAMOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTRAS INVERSIONES FINANCIERAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>PARTICIPACIONES Y APORTACIONES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTICIPACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APORTACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONVENIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>DEUDA PUBLICA</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AMORTIZACION DE LA DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INTERESES DE LA DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMISIONES DE LA DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GASTOS DE LA DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COSTO POR COBERTURAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APOYOS FINANCIEROS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Gasto:</b>	<b>\$13,788,006,646.86</b>	<b>\$109,312,404.32</b>	<b>\$13,897,319,051.18</b>	<b>\$8,917,547,998.12</b>	<b>\$8,786,583,444.01</b>	<b>\$4,979,771,053.06</b>



GERARDO ARTURO SOLÍS BENAVIDES  
 DIRECTOR GENERAL



MARCOS ALBERTO PÉREZ SÁNCHEZ  
 COORD. GRAL DE PLANEACIÓN Y ADMÓN



TEODORO BERNAL PADILLA  
 DIR. DE PLANEACIÓN, PROGRAM. Y PPTO.