

Del 1 de enero al 30 de junio de 2024

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>SERVICIOS PERSONALES</b>	<b>\$13,103,813,230.00</b>	<b>\$20,683,213.10</b>	<b>\$13,124,496,443.10</b>	<b>\$5,339,271,930.22</b>	<b>\$5,207,960,955.70</b>	<b>\$7,785,224,512.88</b>
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$5,338,041,967.91	\$12,224,069.79	\$5,350,266,037.70	\$2,085,307,950.67	\$2,085,307,950.67	\$3,264,958,087.03
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$48,130,046.00	\$0.00	\$48,130,046.00	\$8,956,097.17	\$8,956,097.17	\$39,173,948.83
REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,714,301,835.54	\$2,581,382.78	\$3,716,883,218.32	\$1,501,950,000.43	\$1,501,950,000.43	\$2,214,933,217.89
SEGURIDAD SOCIAL	\$1,025,049,774.13	\$994,649.74	\$1,026,044,423.87	\$363,558,952.75	\$357,734,178.79	\$662,485,471.12
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$2,786,972,414.15	\$3,593,310.89	\$2,790,565,725.04	\$1,287,708,374.01	\$1,162,222,173.45	\$1,502,857,351.03
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$191,317,192.27	\$1,289,799.90	\$192,606,992.17	\$91,790,555.19	\$91,790,555.19	\$100,816,436.98
<b>MATERIALES Y SUMINISTROS</b>	<b>\$309,035,996.20</b>	<b>(\$24,293,078.32)</b>	<b>\$284,742,917.88</b>	<b>\$37,024,916.33</b>	<b>\$37,024,916.33</b>	<b>\$247,718,001.55</b>
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIA	\$152,304,035.16	(\$20,236,952.85)	\$132,067,082.31	\$9,059,646.15	\$9,059,646.15	\$123,007,436.16
ALIMENTOS Y UTENSILIOS	\$11,300,869.72	\$1,559,892.93	\$12,860,762.65	\$3,819,303.47	\$3,819,303.47	\$9,041,459.18
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	\$26,206,115.00	(\$1,542,824.33)	\$24,663,290.67	\$497,982.48	\$497,982.48	\$24,165,308.19
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$4,832,308.32	(\$43,660.62)	\$4,788,647.70	\$903,071.25	\$903,071.25	\$3,885,576.45
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$49,007,750.00	\$18,789.89	\$49,026,539.89	\$21,052,735.35	\$21,052,735.35	\$27,973,804.54
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$56,799,987.00	(\$3,929,202.73)	\$52,870,784.27	\$561,620.24	\$561,620.24	\$52,309,164.03
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$8,584,931.00	(\$119,120.61)	\$8,465,810.39	\$1,130,557.39	\$1,130,557.39	\$7,335,253.00
<b>SERVICIOS GENERALES</b>	<b>\$889,383,244.81</b>	<b>\$63,788,485.93</b>	<b>\$953,171,730.74</b>	<b>\$422,420,053.92</b>	<b>\$422,135,533.95</b>	<b>\$530,751,676.82</b>
SERVICIOS BASICOS	\$319,859,973.03	\$15,000.00	\$319,874,973.03	\$99,266,036.65	\$99,266,036.65	\$220,608,936.38
SERVICIOS DE ARRENDAMIENTO	\$93,440,214.42	\$5,028,401.31	\$98,468,615.73	\$26,887,916.86	\$26,887,916.86	\$71,580,698.87
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$33,604,629.57	\$19,160,204.29	\$52,764,833.86	\$11,266,401.00	\$11,266,401.00	\$41,498,432.86
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$4,114,173.17	(\$323,997.60)	\$3,790,175.57	\$1,311,752.92	\$1,311,752.92	\$2,478,422.65
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$134,300,754.88	(\$15,124,319.08)	\$119,176,435.80	\$23,566,323.95	\$23,281,855.15	\$95,610,111.85
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$3,183,753.96	\$509.52	\$3,184,263.48	\$386,797.44	\$386,797.44	\$2,797,466.04
SERVICIOS DE TRASLADO Y VIATICOS	\$11,943,671.85	\$82,795.79	\$12,026,467.64	\$2,848,658.95	\$2,848,607.78	\$9,177,808.69
SERVICIOS OFICIALES	\$9,492,494.85	\$4,033,920.11	\$13,526,414.96	\$3,235,001.43	\$3,235,001.43	\$10,291,413.53
OTROS SERVICIOS GENERALES	\$279,443,579.08	\$50,915,971.59	\$330,359,550.67	\$253,651,164.72	\$253,651,164.72	\$76,708,385.95
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$440,707,198.00</b>	<b>\$49,568,974.12</b>	<b>\$490,276,172.12</b>	<b>\$208,048,882.51</b>	<b>\$208,048,882.51</b>	<b>\$282,227,289.61</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	\$49,107,198.00	\$33,777,624.12	\$82,884,822.12	\$43,596,445.00	\$43,596,445.00	\$39,288,377.12
PENSIONES Y JUBILACIONES	\$391,600,000.00	\$15,791,350.00	\$407,391,350.00	\$164,452,437.51	\$164,452,437.51	\$242,938,912.49

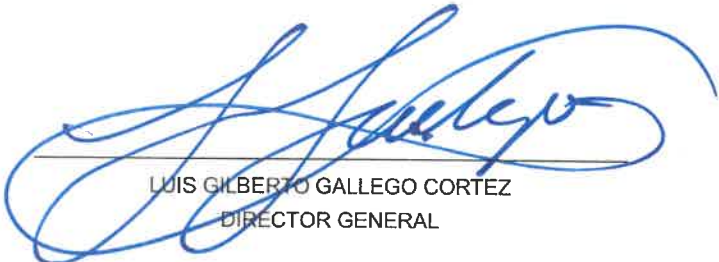


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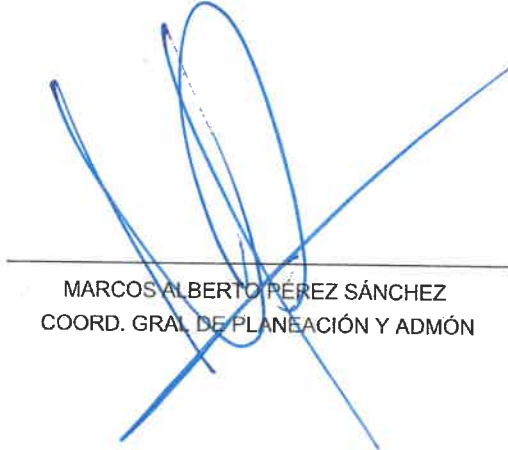
CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$440,707,198.00</b>	<b>\$49,568,974.12</b>	<b>\$490,276,172.12</b>	<b>\$208,048,882.51</b>	<b>\$208,048,882.51</b>	<b>\$282,227,289.61</b>
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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>	<b>\$150,000.00</b>	<b>\$10,791,968.46</b>	<b>\$10,941,968.46</b>	<b>\$117,175.01</b>	<b>\$117,175.01</b>	<b>\$10,824,793.45</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$4,582,499.18	\$4,582,499.18	\$0.00	\$0.00	\$4,582,499.18
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$1,415,689.28	\$1,415,689.28	\$0.00	\$0.00	\$1,415,689.28
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
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	\$150,000.00	\$4,773,780.00	\$4,923,780.00	\$117,175.01	\$117,175.01	\$4,806,604.99
ACTIVOS BIOLÓGICOS	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>INVERSION PUBLICA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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

Del 1 de enero al 30 de junio de 2024

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
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
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>\$14,743,089,669.01</b>	<b>\$120,539,563.29</b>	<b>\$14,863,629,232.30</b>	<b>\$6,006,882,957.99</b>	<b>\$5,875,287,463.50</b>	<b>\$8,856,746,274.31</b>



LUIS GILBERTO GALLEGO CORTEZ  
DIRECTOR GENERAL



MARCOS ALBERTO PÉREZ SÁNCHEZ  
COORD. GRAL DE PLANEACIÓN Y ADMÓN



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