

## ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL : 01/01/2022 AL : 31/12/2022

Clasificación por Objeto del Gasto (Capítulo y Concepto)



| Concepto  | Aprobado      | Ampliaciones | Reducciones  | Modificado    | Devengado     | Pagado        | Subejercicio  |
|---|---------------|--------------|--------------|---------------|---------------|---------------|---------------|
| <b>SERVICIOS PERSONALES</b>   | 64,234,095.18 | 100,599.48   | 24,000.00    | 64,310,694.66 | 25,170,258.86 | 25,170,258.86 | 39,140,435.80 |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE                         | 27,228,367.19 | 0.00         | 0.00         | 27,228,367.19 | 13,410,595.09 | 13,410,595.09 | 13,817,772.10 |
| REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO                        | 16,019,057.98 | 0.00         | 0.00         | 16,019,057.98 | 7,026,330.01  | 7,026,330.01  | 8,992,727.97  |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                   | 9,435,039.56  | 24,000.00    | 0.00         | 9,459,039.56  | 1,069,752.39  | 1,069,752.39  | 8,389,287.17  |
| SEGURIDAD SOCIAL  | 957,824.95    | 0.00         | 0.00         | 957,824.95    | 465,035.49    | 465,035.49    | 492,789.46    |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS                                  | 8,045,120.50  | 0.00         | 24,000.00    | 8,021,120.50  | 2,923,496.40  | 2,923,496.40  | 5,097,624.10  |
| PREVISIONES   | 1,500,000.00  | 0.00         | 0.00         | 1,500,000.00  | 0.00          | 0.00          | 1,500,000.00  |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS                                   | 1,048,685.00  | 76,599.48    | 0.00         | 1,125,284.48  | 275,049.48    | 275,049.48    | 850,235.00    |
| <b>MATERIALES Y SUMINISTROS</b>   | 36,158,929.94 | 4,099,315.53 | 4,263,884.76 | 35,994,360.71 | 17,185,238.79 | 17,185,238.79 | 18,809,121.92 |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 2,035,158.12  | 344,800.00   | 2,800.00     | 2,377,158.12  | 1,153,997.56  | 1,153,997.56  | 1,223,160.56  |
| ALIMENTOS Y UTENSILIOS  | 1,175,224.88  | 361,500.00   | 20,000.00    | 1,516,724.88  | 1,041,737.71  | 1,041,737.71  | 474,987.17    |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION                    | 10,698,430.32 | 1,494,000.00 | 2,963,419.23 | 9,229,011.09  | 3,339,462.50  | 3,339,462.50  | 5,889,548.59  |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO                        | 6,643,454.22  | 365,350.00   | 560,665.53   | 6,448,138.69  | 2,704,167.80  | 2,704,167.80  | 3,743,970.89  |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | 12,496,000.00 | 700,000.00   | 377,000.00   | 12,819,000.00 | 6,365,067.62  | 6,365,067.62  | 6,453,932.38  |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS          | 1,018,195.12  | 115,665.53   | 140,000.00   | 993,860.65    | 510,567.04    | 510,567.04    | 483,293.61    |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | 2,092,467.28  | 718,000.00   | 200,000.00   | 2,610,467.28  | 2,070,238.56  | 2,070,238.56  | 540,228.72    |
| <b>SERVICIOS GENERALES</b>  | 53,707,098.49 | 4,684,060.57 | 6,476,210.33 | 51,914,948.73 | 22,463,035.78 | 22,463,035.78 | 29,451,912.95 |
| SERVICIOS BASICOS   | 9,641,738.19  | 1,009,200.00 | 231,399.88   | 10,419,538.31 | 5,258,040.72  | 5,258,040.72  | 5,161,497.59  |
| SERVICIOS DE ARRENDAMIENTO  | 6,728,280.00  | 838,200.00   | 2,715,050.00 | 4,851,430.00  | 2,368,713.51  | 2,368,713.51  | 2,482,716.49  |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS          | 4,482,405.69  | 72,000.00    | 403,320.94   | 4,151,084.75  | 2,240,935.12  | 2,240,935.12  | 1,910,149.63  |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                            | 163,916.12    | 95,120.94    | 0.00         | 259,037.06    | 171,262.32    | 171,262.32    | 87,774.74     |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION        | 12,548,258.19 | 2,214,039.63 | 1,663,576.28 | 13,098,721.54 | 7,030,613.52  | 7,030,613.52  | 6,068,108.02  |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD                             | 2,322,033.65  | 100,000.00   | 600,000.00   | 1,822,033.65  | 854,012.56    | 854,012.56    | 968,021.09    |
| SERVICIOS DE TRASLADO Y VIATICOS  | 405,400.00    | 61,500.00    | 0.00         | 466,900.00    | 185,469.50    | 185,469.50    | 281,430.50    |
| SERVICIOS OFICIALES   | 15,363,164.64 | 230,000.00   | 343,863.23   | 15,249,301.41 | 3,680,519.71  | 3,680,519.71  | 11,568,781.70 |
| OTROS SERVICIOS GENERALES   | 2,051,902.01  | 64,000.00    | 519,000.00   | 1,596,902.01  | 673,468.82    | 673,468.82    | 923,433.19    |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>             | 19,178,646.99 | 1,020,000.00 | 0.00         | 20,198,646.99 | 13,214,108.81 | 13,226,408.81 | 6,984,538.18  |
| SUBSIDIOS Y SUBVENCIONES  | 370,000.00    | 0.00         | 0.00         | 370,000.00    | 369,560.17    | 369,560.17    | 439.83        |
| AYUDAS SOCIALES   | 16,124,169.32 | 1,020,000.00 | 0.00         | 17,144,169.32 | 11,582,559.04 | 11,594,859.04 | 5,561,610.28  |



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|--|----------------|---------------|---------------|----------------|---------------|---------------|----------------|
| PENSIONES Y JUBILACIONES                           | 2,684,477.67   | 0.00          | 0.00          | 2,684,477.67   | 1,261,989.60  | 1,261,989.60  | 1,422,488.07   |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>     | 3,724,009.16   | 2,894,674.99  | 12,907.00     | 6,605,777.15   | 4,446,447.99  | 4,446,447.99  | 2,159,329.16   |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION              | 472,000.00     | 86,074.99     | 12,907.00     | 545,167.99     | 196,647.99    | 196,647.99    | 348,520.00     |
| VEHICULOS Y EQUIPO DE TRANSPORTE                   | 3,000,000.00   | 2,742,600.00  | 0.00          | 5,742,600.00   | 4,169,300.00  | 4,169,300.00  | 1,573,300.00   |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS           | 252,009.16     | 66,000.00     | 0.00          | 318,009.16     | 80,500.00     | 80,500.00     | 237,509.16     |
| <b>INVERSION PUBLICA</b>                           | 40,633,344.89  | 0.00          | 1,832,600.00  | 38,800,744.89  | 3,753,019.14  | 3,753,019.14  | 35,047,725.75  |
| OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO          | 40,633,344.89  | 0.00          | 1,832,600.00  | 38,800,744.89  | 3,753,019.14  | 3,753,019.14  | 35,047,725.75  |
| <b>PARTICIPACIONES Y APORTACIONES</b>              | 3,000,000.00   | 0.00          | 76,599.48     | 2,923,400.52   | 0.00          | 0.00          | 2,923,400.52   |
| CONVENIOS  | 3,000,000.00   | 0.00          | 76,599.48     | 2,923,400.52   | 0.00          | 0.00          | 2,923,400.52   |
| <b>DEUDA PUBLICA</b>                               | 1,917,209.58   | 0.00          | 112,449.00    | 1,804,760.58   | 0.00          | 0.00          | 1,804,760.58   |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 1,917,209.58   | 0.00          | 112,449.00    | 1,804,760.58   | 0.00          | 0.00          | 1,804,760.58   |
| <b>TOTALES GLOBALES</b>                            | 222,553,334.23 | 12,798,650.57 | 12,798,650.57 | 222,553,334.23 | 86,232,109.37 | 86,244,409.37 | 136,321,224.86 |