

Sector Central del Poder Ejecutivo del Estado Libre y Soberano de México
Estado Analítico del Ejercicio del Presupuesto de Egresos del Sector Central
Clasificación por Objeto del Gasto (Capítulo y Concepto)
Del 1 de enero al 31 de diciembre de 2023
Cifras Preliminares
(Miles de Pesos)

| Concepto | Egresos | | | | | Subejercicio |
|---|----------------------|--------------------------------|----------------------|----------------------|----------------------|---------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| | | | | | 6 = (3 - 4) | |
| SERVICIOS PERSONALES. | 74,987,851.6 | -1,327,015.6 | 73,660,836.0 | 73,387,444.8 | 73,387,444.8 | 273,391.2 |
| Remuneraciones al Personal de Carácter Permanente | 28,192,912.3 | -1,190,136.1 | 27,002,776.2 | 27,906,721.1 | 27,906,721.1 | -903,944.9 |
| Remuneraciones al Personal de Carácter Transitorio | 1,139,177.4 | -57,178.9 | 1,081,998.5 | 932,222.2 | 932,222.2 | 149,776.3 |
| Remuneraciones Adicionales y Especiales | 23,429,733.3 | -41,589.3 | 23,388,143.9 | 23,883,317.3 | 23,883,317.3 | -495,173.4 |
| Seguridad Social | 12,375,191.7 | -16,998.3 | 12,358,193.5 | 10,978,261.2 | 10,978,261.2 | 1,379,932.2 |
| Otras Prestaciones Sociales y Económicas | 9,555,747.9 | -19,163.7 | 9,536,584.3 | 9,184,700.4 | 9,184,700.4 | 351,883.9 |
| Previsiones | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Pago de Estímulos a Servidores Públicos | 295,089.0 | -1,949.4 | 293,139.6 | 502,222.5 | 502,222.5 | -209,082.8 |
| MATERIALES Y SUMINISTROS. | 2,683,737.4 | 186,587.1 | 2,870,324.5 | 2,101,153.2 | 2,080,961.7 | 769,171.3 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 424,408.1 | -83,963.6 | 340,444.5 | 154,291.8 | 143,544.3 | 186,152.7 |
| Alimentos y Utensilios | 1,541,339.0 | 104,765.0 | 1,646,104.0 | 1,243,682.4 | 1,242,024.3 | 402,421.5 |
| Materias Primas y Materiales de Producción y Comercialización | 591.7 | -0.4 | 591.3 | 322.0 | 321.8 | 269.4 |
| Materiales y Artículos de Construcción y de Reparación | 70,393.7 | 30,202.3 | 100,596.0 | 76,326.0 | 72,789.8 | 24,270.1 |
| Productos Químicos, Farmacéuticos y de Laboratorio | 12,075.3 | 416.0 | 12,491.3 | 10,891.4 | 10,774.5 | 1,599.9 |
| Combustibles, Lubricantes y Aditivos | 473,308.6 | -6,919.6 | 466,389.1 | 381,113.3 | 379,253.2 | 85,275.8 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos | 75,903.0 | 136,200.0 | 212,103.0 | 171,996.9 | 171,028.4 | 40,106.1 |
| Materiales y Suministros para Seguridad | 39,197.8 | -2,846.6 | 36,351.2 | 24,758.3 | 24,711.6 | 11,592.9 |
| Herramientas, Refacciones y Accesorios Menores | 46,520.3 | 8,733.8 | 55,254.1 | 37,771.0 | 36,513.3 | 17,483.1 |
| SERVICIOS GENERALES. | 12,307,259.3 | -83,066.3 | 12,224,193.0 | 9,699,775.3 | 9,458,963.6 | 2,524,417.7 |
| Servicios Básicos | 942,989.2 | 226,992.0 | 1,169,981.2 | 737,924.7 | 722,437.7 | 432,056.5 |
| Servicios de Arrendamiento | 1,560,700.5 | 29,983.8 | 1,590,684.3 | 1,242,694.0 | 1,197,887.7 | 347,990.2 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | 1,913,999.3 | 770,085.1 | 2,684,084.5 | 1,466,108.0 | 1,421,073.2 | 1,217,976.5 |
| Servicios Financieros, Bancarios y Comerciales | 885,578.3 | 247,868.2 | 1,133,446.5 | 950,669.4 | 887,958.5 | 182,777.1 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación | 1,210,316.0 | 173,766.9 | 1,384,082.9 | 1,530,622.5 | 1,461,456.4 | -146,539.6 |
| Servicios de Comunicación Social y Publicidad | 358,042.5 | 269,653.1 | 627,695.6 | 592,456.1 | 592,379.9 | 35,239.5 |
| Servicios de Traslado y Viáticos | 42,876.8 | 2,400.2 | 45,276.9 | 25,037.9 | 24,840.6 | 20,239.0 |
| Servicios Oficiales | 185,493.9 | 352,888.7 | 538,382.7 | 394,583.1 | 393,962.8 | 143,799.5 |
| Otros Servicios Generales | 5,207,262.9 | -2,156,704.4 | 3,050,558.5 | 2,759,679.6 | 2,756,966.9 | 290,878.9 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS. | 131,082,558.5 | 6,999,907.0 | 138,082,465.5 | 137,747,818.6 | 134,491,710.7 | 334,646.9 |
| Transferencias Internas y Asignaciones al Sector Público | 21,254,421.3 | 32,998.5 | 21,287,419.8 | 21,821,924.9 | 21,821,802.6 | -534,505.1 |
| Transferencias al resto del Sector Público | 0.0 | 228,824.7 | 228,824.7 | 228,824.7 | 228,824.7 | 0.0 |
| Subsidios y Subvenciones | 6,823,831.2 | -21,620.0 | 6,802,211.2 | 6,137,668.6 | 5,973,341.6 | 664,542.7 |
| Ayudas Sociales | 11,647,575.9 | -1,458,531.9 | 10,189,044.1 | 7,419,213.3 | 7,408,451.9 | 2,769,830.7 |
| Pensiones y Jubilaciones | 12,473.5 | -623.7 | 11,849.8 | 4,810.1 | 4,265.5 | 7,039.7 |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos | 91,129,912.8 | 8,258,501.9 | 99,388,414.7 | 102,018,389.5 | 98,938,036.9 | -2,629,974.8 |
| Donativos | 212,508.1 | -42,761.0 | 169,747.1 | 114,211.3 | 114,211.3 | 55,535.7 |
| Transferencias al Exterior | 1,835.7 | 3,118.5 | 4,954.2 | 2,776.1 | 2,776.1 | 2,178.0 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES. | 141,744.0 | 135,489.2 | 277,233.3 | 93,483.9 | 64,367.3 | 183,749.3 |
| Mobiliario y Equipo de Administración | 89,864.9 | 29,761.4 | 119,626.3 | 55,266.1 | 26,149.4 | 64,360.3 |
| Mobiliario y Equipo Educacional y Recreativo | 2,491.5 | 39,906.8 | 42,398.3 | 36,860.9 | 36,860.9 | 5,537.3 |
| Equipo e Instrumental Médico y de Laboratorio | 98.4 | 4,079.9 | 4,178.2 | 33.5 | 33.5 | 4,144.7 |
| Vehículos y Equipo de Transporte | 1,169.9 | 53,448.7 | 54,618.6 | 283.1 | 283.1 | 54,335.5 |
| Equipo de Defensa y Seguridad | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Maquinaria, Otros Equipos y Herramientas | 43,065.9 | -18,435.9 | 24,630.0 | 757.7 | 757.7 | 23,872.3 |
| Bienes Inmuebles | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Activos Intangibles | 5,053.5 | 26,728.3 | 31,781.9 | 282.6 | 282.6 | 31,499.3 |
| INVERSION PÚBLICA. | 16,732,518.4 | 0.0 | 16,732,518.4 | 14,480,541.6 | 14,170,430.4 | 2,251,976.8 |
| Obra Pública en Bienes de Dominio Público | 16,732,518.4 | 0.0 | 16,732,518.4 | 14,478,743.2 | 14,170,430.4 | 2,253,775.2 |
| Obra Pública en Bienes Propios | 0.0 | 0.0 | 0.0 | 1,798.4 | 0.0 | -1,798.4 |
| Proyectos Productivos y Acciones de Fomento | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | 1,528,644.5 | -369,462.6 | 1,159,181.9 | 3,556,074.9 | 3,556,074.9 | -2,396,893.0 |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos | 1,528,644.5 | -369,462.6 | 1,159,181.9 | 3,556,074.9 | 3,556,074.9 | -2,396,893.0 |
| PARTICIPACIONES Y APORTACIONES. | 58,642,613.9 | 0.0 | 58,642,613.9 | 61,314,298.1 | 61,280,906.8 | -2,671,684.2 |
| Participaciones | 35,115,336.0 | 0.0 | 35,115,336.0 | 37,584,182.0 | 37,584,182.0 | -2,468,846.0 |
| Aportaciones | 23,527,277.9 | 0.0 | 23,527,277.9 | 23,563,637.9 | 23,530,246.6 | -36,360.0 |
| Convenios | 0.0 | 0.0 | 0.0 | 166,478.3 | 166,478.3 | -166,478.3 |
| DEUDA PÚBLICA. | 12,486,464.9 | 0.0 | 12,486,464.9 | 13,859,971.9 | 13,859,971.9 | -1,373,507.0 |
| Amortización de la Deuda Pública | 695,832.7 | 0.0 | 695,832.7 | 688,495.9 | 688,495.9 | 7,336.8 |
| Intereses de la Deuda Pública | 4,645,398.1 | 0.0 | 4,645,398.1 | 6,844,632.2 | 6,844,632.2 | -2,199,234.1 |
| Comisiones de la Deuda Pública | 201,200.9 | 0.0 | 201,200.9 | 106,257.7 | 106,257.7 | 94,943.1 |
| Gastos de la Deuda Pública | 210,000.0 | 0.0 | 210,000.0 | 0.0 | 0.0 | 210,000.0 |
| Costo de Coberturas | 24,550.9 | 0.0 | 24,550.9 | 457.5 | 457.5 | 24,093.4 |
| Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) | 6,709,482.3 | 0.0 | 6,709,482.3 | 6,220,128.5 | 6,220,128.5 | 489,353.8 |
| Totales | 310,593,392.6 | 5,542,438.7 | 316,135,831.4 | 316,240,562.2 | 312,350,831.5 | -104,730.9 |