

CONCEPTO	MONTO ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE
ENDEUDAMIENTO (O DESENDERUDAMIENTO) NETO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXTERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GASTO PROGRAMABLE	21,377,195.172.00	3,522,328,906.00	2,862,987,197.00	1,876,857,444.00	1,635,946,568.00	1,565,688,525.00	890,890,405.00	985,524,584.00	982,035,966.00	1,156,339,254.00	1,240,271,919.00	1,699,073,161.00	2,959,251,243.00
GASTO CORRIENTE	21,377,195.172.00	3,522,328,906.00	2,862,987,197.00	1,876,857,444.00	1,635,946,568.00	1,565,688,525.00	890,890,405.00	985,524,584.00	982,035,966.00	1,156,339,254.00	1,240,271,919.00	1,699,073,161.00	2,959,251,243.00
SERVICIOS PERSONALES	1,700,669,484.00	138,575,801.00	116,546,538.00	141,629,041.00	120,516,736.00	122,862,829.00	120,108,427.00	143,155,073.00	126,840,964.00	142,782,878.00	118,173,904.00	228,415,166.00	161,062,127.00
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	22,864,635.00	1,905,385.00	1,905,385.00	1,905,385.00	1,905,385.00	1,905,385.00	1,905,385.00	1,905,386.00	1,905,386.00	1,905,387.00	1,905,389.00	1,905,390.00	1,905,387.00
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	1,538,796,610.00	124,690,001.00	104,872,449.00	128,490,592.00	108,045,066.00	129,644,298.00	108,237,686.00	129,162,716.00	108,995,789.00	129,564,351.00	105,702,230.00	213,698,339.00	147,693,093.00
REMUNERACIONES ADICIONALES Y ESPECIALES	3,339,672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SEGURIDAD SOCIAL	22,577,785.00	3,068,460.00	856,749.00	2,321,109.00	1,654,330.00	2,401,191.00	881,864.00	3,173,656.00	881,864.00	2,401,186.00	1,654,330.00	2,401,185.00	881,861.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	106,943,452.00	8,911,955.00	8,911,955.00	8,911,955.00	8,911,955.00	8,911,955.00	8,911,955.00	8,911,955.00	8,911,955.00	8,911,954.00	8,911,955.00	8,911,951.00	8,911,952.00
PREVISIONES	6,147,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MATERIALES Y SUMINISTROS	578,594,431.00	40,021,581.00	38,132,600.00	38,038,217.00	146,048,353.00	108,139,386.00	105,565,625.00	30,849,264.00	14,353,870.00	14,208,677.00	14,483,239.00	14,333,085.00	14,420,534.00
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	21,377,195.172.00	846,602.00	2,830,785.00	2,906,118.00	2,888,962.00	2,888,962.00	2,888,962.00	647,999.00	722,666.00	647,999.00	722,665.00	647,999.00	722,663.00
ALIMENTOS Y UTENSILIOS	4,489,220.00	444,970.00	451,003.00	444,970.00	303,233.00	297,200.00	303,233.00	297,200.00	303,233.00	297,200.00	451,004.00	444,970.00	451,004.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	289,427,358.00	4,860,518.00	5,448,255.00	5,313,238.00	103,582,868.00	72,654,919.00	72,139,736.00	18,057,360.00	1,445,640.00	1,466,073.00	1,518,689.00	1,484,323.00	1,455,739.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	58,572,508.00	0.00	11,311,133.00	0.00	12,194,537.00	17,481,752.00	17,490,085.00	100,000.00	108,333.00	50,000.00	8,334.00	0.00	8,334.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	144,252,009.00	16,147,846.00	11,646,258.00	11,645,758.00	11,646,258.00	11,645,358.00	11,652,458.00	11,639,591.00	11,646,551.00	11,639,791.00	11,649,091.00	11,642,191.00	11,650,858.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTICULOS DEPORTIVOS	10,470,000.00	0.00	5,000.00	0.00	4,181,000.00	3,132,000.00	3,137,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	54,261,917.00	17,721,645.00	6,620,166.00	17,728,133.00	11,251,495.00	113,862.00	120,447.00	107,114.00	122,447.00	107,614.00	128,456.00	113,602.00	126,936.00
SERVICIOS GENERALES	6,563,736,085.00	929,889,212.00	680,533,585.00	501,963,679.00	423,623,554.00	320,965,927.00	342,281,845.00	571,340,443.00	566,092,760.00	582,637,400.00	544,953,313.00	562,245,365.00	537,209,002.00
SERVICIOS BÁSICOS	122,904,972.00	107,022,196.00	1,500,716.00	1,417,836.00	1,500,216.00	1,410,436.00	1,499,716.00	1,417,336.00	1,500,316.00	1,409,836.00	1,500,216.00	1,716,936.00	1,009,216.00
SERVICIOS DE ARRENDAMIENTO	1,515,605,360.00	204,659,586.00	112,078,598.00	112,078,598.00	111,411,931.00	111,411,931.00	111,411,931.00	112,860,931.00	132,860,931.00	132,860,930.00	112,860,930.00	129,248,130.00	131,860,933.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	2,446,946,804.00	440,491,723.00	376,889,346.00	192,945,484.00	26,999,232.00	37,863,909.00	34,418,066.00	234,326,934.00	228,195,833.00	235,439,866.00	200,001,265.00	234,280,188.00	205,094,958.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	2,185,004,293.00	138,773,511.00	168,891,174.00	172,775,261.00	261,018,210.00	146,001,488.00	168,336,989.00	196,300,432.00	182,022,529.00	190,713,134.00	210,989,513.00	171,634,130.00	177,547,922.00
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACION	95,951,578.00	24,717,736.00	5,784,403.00	5,717,736.00	5,784,403.00	5,717,736.00	9,751,278.00	9,689,611.00	5,784,403.00	5,717,736.00	5,784,402.00	5,717,736.00	5,784,398.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SERVICIOS DE TRASLADO Y VIÁTICOS	88,771,812.00	6,735,160.00	8,034,428.00	8,038,962.00	8,318,620.00	8,993,229.00	8,030,050.00	7,158,023.00	6,811,065.00	6,879,958.00	6,018,550.00	6,911,296.00	6,842,471.00
SERVICIOS OFICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTROS SERVICIOS GENERALES	108,551,266.00	7,489,300.00	7,354,920.00	8,989,802.00	8,590,942.00	9,567,198.00	8,833,815.00	9,587,176.00	8,917,683.00	9,615,940.00	7,798,437.00	12,736,949.00	9,069,104.00
SUBSIDIOS	12,534,195,172.00	2,413,842,312.00	2,027,774,474.00	1,195,226,507.00	945,757,925.00	993,720,383.00	322,934,508.00	240,179,804.00	274,748,372.00	416,710,299.00	562,661,463.00	894,079,545.00	2,246,559,580.00
PENSIONES Y JUBILACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INVERSION FÍSICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BIENES MUEBLES E INMUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OBRA PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBSIDIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTRAS EROGACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INVERSION FINANCIERA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COSTO FINANCIERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTERESES, COMISIONES Y GASTOS DE LA DEUDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTERNOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXTERNOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EGRESOS POR OPERACIONES AJENAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
POR CUENTA DE TERCEROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
POR CUENTA DE TERCEROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EROGACIONES RECUPERABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
POR EROGACIONES RECUPERABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUMA DE EGRESOS DEL AÑO 1/	21,377,195,172.00	3,522,328,906.00	2,862,987,197.00	1,876,857,444.00	1,635,946,568.00	1,565,688,525.00	890,890,405.00	985,524,584.00	982,035,966.00	1,156,339,254.00	1,240,271,919.00	1,699,073,161.00	2,959,251,243.00

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.

Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.

Cifras Preliminares hasta el cierre de Cuenta Pública 2024