

CONCEPTO	MONTO ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>ENDEUDAMIENTO (O DESEENDEUDAMIENTO) NETO</b>	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
<b>GASTO PROGRAMABLE</b>	21,281,762.716.00	3,494,605,817.00	2,794,889,001.00	1,824,344,039.00	1,692,621,871.00	1,567,289,389.00	885,516,472.00	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
<b>GASTO CORRIENTE</b>	21,281,762.716.00	3,494,605,817.00	2,794,889,001.00	1,824,344,039.00	1,692,621,871.00	1,567,289,389.00	885,516,472.00	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
<b>SERVICIOS PERSONALES</b>	1,897,572,755.00	1,385,575,801.00	1,165,465,538.00	157,485,860.00	143,942,674.00	177,153,444.00	131,857,298.00	177,154,734.00	154,935,532.00	174,604,656.00	118,173,904.00	246,080,187.00	161,062,127.00
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	23,779,710.00	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	2,820,461.00	1,905,387.00	1,905,389.00	1,905,390.00	1,905,387.00
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	1,735,699,881.00	124,690,001.00	104,872,449.00	144,347,411.00	131,471,004.00	163,934,913.00	119,986,557.00	163,162,377.00	137,090,357.00	161,386,129.00	105,702,230.00	231,363,360.00	147,693,093.00
REMUNERACIONES ADICIONALES Y ESPECIALES	3,466,949.00	0.00	0.00	0.00	0.00	0.00	171,537.00	0.00	127,277.00	0.00	0.00	1,498,301.00	1,669,834.00
SEGURIDAD SOCIAL	22,903,698.00	3,364,201.00	933,081.00	2,321,109.00	1,654,330.00	2,324,859.00	881,864.00	3,021,223.00	1,207,777.00	2,257,878.00	1,654,330.00	2,401,185.00	881,861.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	11,045,078.00	8,616,214.00	8,835,623.00	8,911,955.00	8,911,955.00	8,988,287.00	8,911,955.00	9,064,388.00	13,013,581.00	9,055,262.00	8,911,955.00	8,911,951.00	8,911,952.00
PREVISIONES	677,439.00	0.00	0.00	0.00	0.00	0.00	0.00	1,360.00	676,079.00	0.00	0.00	0.00	0.00
<b>MATERIALES Y SUMINISTROS</b>	640,729,431.00	40,060,814.00	38,132,600.00	38,038,217.00	208,144,120.00	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	20,205,074.00	1,260,772.00	3,240,725.00	3,292,276.00	3,068,962.00	2,994,295.00	902,666.00	827,999.00	902,666.00	827,999.00	992,665.00	917,999.00	976,050.00
ALIMENTOS Y UTENSILIOS	1,382,414.00	30,800.00	41,063.00	35,661.00	123,233.00	117,200.00	123,233.00	117,200.00	123,233.00	117,200.00	181,004.00	174,970.00	197,617.00
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	310,525,509.00	4,899,751.00	5,448,255.00	5,336,389.00	124,618,635.00	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	59,752,146.00	1,179,638.00	1,131,133.00	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	94,142,279.00	16,542,007.00	6,620,166.00	17,728,133.00	52,311,495.00	113,862.00	120,447.00	107,114.00	122,447.00	107,614.00	128,456.00	113,602.00	126,936.00
<b>SERVICIOS GENERALES</b>	6,209,265,358.00	902,126,890.00	612,435,389.00	433,593,455.00	394,777,152.00	288,276,176.00	325,159,041.00	537,340,782.00	537,998,192.00	550,815,622.00	544,953,313.00	544,580,344.00	537,209,002.00
<b>SERVICIOS BÁSICOS</b>	122,904,972.00	105,020,502.00	2,501,563.00	2,586,708.00	1,500,216.00	1,410,436.00	1,331,691.00	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	204,129,790.00	112,078,598.00	112,078,598.00	111,411,931.00	111,411,931.00	111,941,727.00	112,860,931.00	132,860,931.00	132,860,931.00	112,860,931.00	129,248,130.00	131,860,933.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	2,250,043,533.00	443,023,213.00	375,888,499.00	176,087,818.00	3,573,294.00	3,573,294.00	22,139,399.00	200,327,273.00	200,101,265.00	203,618,088.00	200,001,265.00	216,615,167.00	205,094,958.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	2,027,436,837.00	110,059,114.00	100,792,978.00	120,261,856.00	255,597,746.00	147,602,352.00	162,963,056.00	197,252,507.00	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	7,870,937.00	8,318,620.00	8,993,229.00	8,198,075.00	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	8,441,375.00	7,354,920.00	8,989,802.00	8,590,942.00	9,567,198.00	8,833,815.00	8,635,101.00	8,917,683.00	9,615,940.00	7,798,437.00	12,736,949.00	9,069,104.00
<b>SUBSIDIOS</b>	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
<b>PENSIONES Y JUBILACIONES</b>	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
<b>INVERSION FÍSICA</b>	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
<b>INVERSION FINANCIERA</b>	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
<b>COSTO FINANCIERO</b>	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
<b>EGRESOS POR OPERACIONES AJENAS</b>	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
<b>SUMA DE EGRESOS DEL AÑO 1/</b>	21,281,762,716.00	3,494,605,817.00	2,794,889,001.00	1,824,344,039.00	1,692,621,871.00	1,567,289,389.00	885,516,472.00	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