

Gobierno del Estado de México
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Preliminares
Del 1 de enero al 30 de septiembre de 2021
(en miles de pesos)

| | Concepto | Egresos | | | | Subejercicio | |
|-----|---|----------------------|---------------------------------|----------------------|----------------------|----------------------|---------------------|
| | | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | | Pagado |
| | | 1 | 2 | 3= (1+2) | 4 | | 6= (3-4) |
| 200 | Gubernatura | 52,732.7 | 60.3 | 52,793.1 | 22,919.0 | 21,794.6 | 29,874.1 |
| 203 | Secretaría Técnica del Gabinete | 73,859.0 | -43,090.2 | 30,768.8 | 38,578.6 | 38,578.6 | -7,809.8 |
| 204 | Coordinación General de Comunicación Social | 161,783.3 | 541,134.3 | 702,917.6 | 379,866.7 | 379,866.7 | 323,050.9 |
| 205 | Secretaría General de Gobierno | 1,542,139.3 | -74,318.5 | 1,467,820.8 | 731,567.2 | 729,948.0 | 736,253.6 |
| 206 | Secretaría de Seguridad | 17,365,229.1 | -105,863.8 | 17,259,365.3 | 10,656,815.2 | 10,348,237.7 | 6,602,550.1 |
| 207 | Secretaría de Finanzas | 71,767,696.3 | -183,155.7 | 71,584,540.7 | 55,939,858.7 | 54,785,554.0 | 15,644,682.0 |
| 208 | Secretaría de Salud | 32,453,408.6 | -4,167.1 | 32,449,241.6 | 20,439,032.3 | 20,217,936.0 | 12,010,209.2 |
| 209 | Secretaría del Trabajo | 1,494,566.9 | 431,650.4 | 1,926,217.4 | 969,649.7 | 816,049.7 | 956,567.6 |
| 210 | Secretaría de Educación | 93,393,776.9 | -570,201.6 | 92,823,575.3 | 66,797,171.4 | 66,600,812.4 | 26,026,403.9 |
| 211 | Secretaría de Desarrollo Social | 6,505,402.9 | 482.9 | 6,505,885.9 | 7,553,401.2 | 4,642,480.2 | -1,047,515.3 |
| 215 | Secretaría de Desarrollo Económico | 559,841.8 | -20,392.1 | 539,449.7 | 487,032.6 | 394,970.7 | 52,417.1 |
| 218 | Secretaría de la Contraloría | 374,259.0 | 18,382.6 | 392,641.5 | 210,923.8 | 200,561.6 | 181,717.8 |
| 220 | Secretaría de Movilidad | 6,267,352.9 | -42,817.3 | 6,224,535.6 | 4,250,088.4 | 4,057,326.1 | 1,974,447.2 |
| 221 | Secretaría del Medio Ambiente | 1,403,570.8 | 11,013.8 | 1,414,584.6 | 614,142.3 | 613,334.6 | 800,442.3 |
| 222 | Secretaría de Justicia y Derechos Humanos | 1,553,126.7 | 35,157.9 | 1,588,284.7 | 1,101,831.8 | 1,091,809.3 | 486,452.9 |
| 224 | Secretaría de Desarrollo Urbano y Obra | 2,741,760.4 | -25,955.7 | 2,715,804.7 | 4,098,515.2 | 3,566,802.3 | -1,382,710.5 |
| 225 | Secretaría del Campo | 2,949,308.9 | -37,655.8 | 2,911,653.1 | 1,903,186.3 | 1,624,725.0 | 1,008,466.8 |
| 226 | Secretaría de Cultura y Turismo | 3,705,630.2 | -98,428.8 | 3,607,201.4 | 1,375,595.3 | 1,253,539.1 | 2,231,606.1 |
| 227 | Secretaría de la Mujer | 753,844.7 | -153,752.1 | 600,092.6 | 313,413.8 | 276,882.0 | 286,678.9 |
| 404 | Junta Local de Conciliación y Arbitraje Valle de Toluca | 69,884.8 | 2,293.7 | 72,178.5 | 36,782.6 | 36,782.6 | 35,395.9 |
| 405 | Tribunal Estatal de Conciliación y Arbitraje | 38,068.2 | -335.8 | 37,732.4 | 23,421.1 | 23,421.1 | 14,311.3 |
| | Junta Local de Conciliación y Arbitraje del Valle de | | | | | | |
| 407 | Cuautlilán Texcoco | 119,923.8 | -6,741.6 | 113,182.2 | 65,505.5 | 65,505.5 | 47,676.6 |
| | Organos Autónomos | 13,580,864.8 | 0.0 | 13,580,864.8 | 9,803,289.8 | 9,767,962.6 | 3,777,574.9 |
| | Poderes Legislativo y Judicial | 6,970,559.6 | 0.0 | 6,970,559.6 | 4,361,419.3 | 4,361,419.3 | 2,609,140.2 |
| | Total | 265,898,591.6 | -326,700.1 | 265,571,891.5 | 192,174,007.8 | 185,916,299.8 | 73,397,883.8 |

Sector Central del Poder Ejecutivo del Gobierno del Estado de México
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Económica (Tipo de Gasto)
 Del 1 de enero al 30 de septiembre de 2021
 Cifras preliminares
 (Miles de Pesos)

| Concepto | Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Devengado | Pagado | Subejercicio |
|--|----------------------|-------------------------------|----------------------|----------------------|----------------------|---------------------|
| | 1 | 2 | 3 = (1+ 2) | 4 | 5 | 6 = (3 - 4) |
| <i>Gasto Corriente</i> | 184,866,292.8 | 520,557.0 | 184,345,735.8 | 126,614,792.3 | 126,578,764.9 | 57,730,943.6 |
| <i>Gasto de Capital</i> | 24,831,185.9 | 193,856.9 | 25,025,042.8 | 21,499,015.1 | 16,114,067.8 | 3,526,027.7 |
| <i>Amortización de la Deuda y Disminución de Pasivos</i> | 10,272,569.0 | - | 10,272,569.0 | 9,016,939.2 | 9,016,939.2 | 1,255,629.7 |
| <i>Pensiones y Jubilaciones</i> | - | - | - | - | - | - |
| <i>Participaciones</i> | 45,928,543.9 | - | 45,928,543.9 | 35,043,261.1 | 34,206,527.9 | 10,885,282.8 |
| Total del Gasto | 265,898,591.6 | 326,700.1 | 265,571,891.5 | 192,174,007.8 | 185,916,299.8 | 73,397,883.8 |

Sector Central del Poder Ejecutivo del Gobierno del Estado 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 30 de septiembre de 2021
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 | 62,425,093.1 | -375,818.3 | 62,049,274.8 | 44,136,264.3 | 44,136,264.3 | 17,913,010.5 |
| Remuneraciones al personal de caracter permanente | 24,394,722.0 | -254,952.2 | 24,139,769.7 | 19,351,433.8 | 19,351,433.8 | 4,788,336.0 |
| Remuneraciones al personal de caracter transitorio | 438,954.0 | 13,651.7 | 452,605.7 | 93,704.2 | 93,704.2 | 358,901.5 |
| Remuneraciones adicionales y especiales | 17,868,018.7 | -60,676.5 | 17,807,342.2 | 12,420,250.8 | 12,420,250.8 | 5,387,091.4 |
| Seguridad social | 6,539,062.8 | 7,210.5 | 6,546,273.3 | 6,004,593.0 | 6,004,593.0 | 541,680.2 |
| Otras prestaciones sociales y economicas | 9,233,524.4 | -77,585.9 | 9,155,938.5 | 6,148,480.5 | 6,148,480.5 | 3,007,458.0 |
| Previsiones | 3,675,761.8 | 0.0 | 3,675,761.8 | 0.0 | 0.0 | 3,675,761.8 |
| Pago de estímulos a servidores publicos | 275,049.5 | -3,466.0 | 271,583.5 | 117,802.1 | 117,802.1 | 153,781.5 |
| Materiales y Suministros | 2,280,669.4 | -140,668.7 | 2,140,000.7 | 1,076,011.4 | 1,073,387.8 | 1,063,989.3 |
| Materiales de administracion emision de documentos y articulos oficiales | 471,168.3 | -98,721.3 | 372,447.0 | 64,076.1 | 63,143.6 | 308,370.8 |
| Alimentos y utensilios | 893,411.1 | 83,180.8 | 976,591.9 | 716,826.6 | 716,592.5 | 259,765.3 |
| Materias primas y materiales de produccion y comercializacion | 247.7 | -46.0 | 201.6 | 55.0 | 55.0 | 146.6 |
| Materiales y articulos de construccion y de reparacion | 70,209.5 | 2,892.9 | 73,102.4 | 33,635.7 | 33,462.7 | 39,466.7 |
| Productos quimicos farmaceuticos y de laboratorio | 57,268.1 | -2,043.1 | 55,225.0 | 17,690.8 | 17,665.9 | 37,534.2 |
| Combustibles lubricantes y aditivos | 426,840.3 | -9,222.3 | 417,618.0 | 223,994.4 | 222,891.9 | 193,623.6 |
| Vestuario blancos prendas de proteccion y articulos deportivos | 264,864.7 | -103,597.1 | 161,267.7 | 10,284.1 | 10,262.4 | 150,983.6 |
| Materiales y suministros para seguridad | 61,042.9 | -8,765.7 | 52,277.1 | 48.1 | 48.1 | 52,229.1 |
| Herramientas refacciones y accesorios menores | 35,616.8 | -4,346.9 | 31,270.0 | 9,400.5 | 9,265.7 | 21,869.4 |
| Servicios Generales | 11,446,262.6 | 468,945.8 | 11,915,208.4 | 6,523,248.2 | 6,489,991.9 | 5,391,960.2 |
| Servicios basicos | 601,763.9 | 36,780.4 | 638,544.3 | 310,990.9 | 306,634.9 | 327,553.4 |
| Servicios de arrendamiento | 1,400,705.9 | 95,006.8 | 1,495,712.7 | 746,847.3 | 740,714.0 | 748,865.5 |
| Servicios profesionales cientificos tecnicos y otros servicios | 3,050,314.5 | 36,456.1 | 3,086,770.6 | 1,169,136.3 | 1,152,657.4 | 1,917,634.3 |
| Servicios financieros bancarios y comerciales | 1,311,009.5 | 104,325.5 | 1,415,335.0 | 403,337.1 | 401,831.1 | 1,011,997.9 |
| Servicios de instalacion reparacion mantenimiento y conservacion | 712,597.8 | 100,725.9 | 813,323.6 | 740,966.7 | 738,885.5 | 72,356.9 |
| Servicios de comunicacion social y publicidad | 274,587.0 | 383,495.0 | 658,081.9 | 299,109.9 | 299,087.9 | 358,972.0 |
| Servicios de traslado y viaticos | 57,051.4 | -10,488.5 | 46,562.8 | 13,049.8 | 12,864.4 | 33,513.0 |
| Servicios oficiales | 185,054.0 | 28,347.9 | 213,401.8 | 48,273.5 | 48,273.5 | 165,128.3 |
| Otros servicios generales | 3,853,178.7 | -305,703.1 | 3,547,475.5 | 2,791,536.6 | 2,789,043.2 | 755,939.0 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 108,714,267.7 | -473,015.8 | 108,241,251.9 | 74,879,268.3 | 74,879,120.9 | 33,361,983.6 |
| Transferencias internas y asignaciones al sector publico | 20,319,715.9 | 0.0 | 20,319,715.9 | 13,985,686.7 | 13,985,686.7 | 6,334,029.2 |
| Transferencias al resto del sector publico | 35,910.0 | -35,910.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subsidios y subvenciones | 6,420,398.2 | -278,905.9 | 6,141,492.3 | 5,728,529.9 | 5,728,529.9 | 412,962.4 |
| Ayudas sociales | 4,108,970.2 | -142,719.1 | 3,966,251.0 | 1,842,892.3 | 1,842,892.3 | 2,123,358.7 |
| Pensiones y jubilaciones | 19,943.8 | -7,933.7 | 12,010.1 | 2,517.6 | 2,370.2 | 9,492.5 |
| Transferencias a fideicomisos mandatos y otros analogos | 77,703,204.2 | -16,251.2 | 77,686,953.0 | 53,239,195.0 | 53,239,195.0 | 24,447,757.9 |
| Donativos | 103,863.6 | 8,704.2 | 112,567.8 | 80,446.7 | 80,446.7 | 32,121.1 |
| Transferencias al exterior | 2,261.8 | 0.0 | 2,261.8 | 0.0 | 0.0 | 2,261.8 |
| Bienes Muebles, Inmuebles e Intangibles | 27,837.7 | 183,956.6 | 211,794.4 | 2,091.0 | 2,091.0 | 209,703.4 |
| Mobiliario y equipo de administracion | 6,893.6 | 128,381.9 | 135,275.5 | 1,748.5 | 1,748.5 | 133,527.0 |
| Mobiliario y equipo educacional y recreativo | 982.9 | 1,119.6 | 2,102.5 | 190.0 | 190.0 | 1,912.5 |
| Equipo e instrumental medico y de laboratorio | 0.0 | 841.6 | 841.6 | 0.0 | 0.0 | 841.6 |
| Vehiculos y equipo de transporte | 8,359.4 | 108.8 | 8,468.3 | 0.0 | 0.0 | 8,468.3 |
| Maquinaria otros equipos y herramientas | 11,595.2 | 3,669.5 | 15,264.7 | 152.5 | 152.5 | 15,112.2 |
| Bienes Inmuebles | 0.0 | 30,000.0 | 30,000.0 | 0.0 | 0.0 | 30,000.0 |
| Activos intangibles | 6.7 | 19,835.2 | 19,841.9 | 0.0 | 0.0 | 19,841.9 |
| Inversión Pública | 22,690,976.6 | 9,900.3 | 22,700,876.9 | 18,563,134.2 | 13,579,260.5 | 4,137,742.7 |
| Obra publica en bienes de dominio publico | 20,732,430.7 | 9,900.3 | 20,742,330.9 | 15,716,912.0 | 11,242,792.3 | 5,025,418.9 |
| Obra publica en bienes propios | 40,000.0 | 0.0 | 40,000.0 | 340.1 | 340.1 | 39,659.9 |
| Proyectos productivos y acciones de fomento | 1,918,545.9 | 0.0 | 1,918,545.9 | 2,845,882.2 | 2,336,128.1 | -927,336.2 |
| Inversiones Financieras y Otras Provisiones | 2,112,371.6 | 0.0 | 2,112,371.6 | 2,933,789.9 | 2,532,716.2 | -821,418.3 |
| Inversiones en fideicomisos mandatos y otros analogos | 2,112,371.6 | 0.0 | 2,112,371.6 | 2,933,789.9 | 2,532,716.2 | -821,418.3 |
| Participaciones y Aportaciones | 45,928,543.9 | 0.0 | 45,928,543.9 | 35,043,261.1 | 34,206,527.9 | 10,885,282.8 |
| Participaciones | 28,789,685.6 | 0.0 | 28,789,685.6 | 21,395,984.0 | 21,395,984.0 | 7,393,701.6 |
| Aportaciones | 17,138,858.4 | 0.0 | 17,138,858.4 | 13,637,287.2 | 12,800,554.0 | 3,501,571.1 |
| Convenios | 0.0 | 0.0 | 0.0 | 9,990.0 | 9,990.0 | -9,990.0 |
| Deuda Pública | 10,272,569.0 | 0.0 | 10,272,569.0 | 9,016,939.2 | 9,016,939.2 | 1,255,629.7 |
| Amortizacion de la deuda publica | 2,972,817.9 | 0.0 | 2,972,817.9 | 317,364.1 | 317,364.1 | 2,655,453.8 |
| Intereses de la deuda publica | 2,928,678.3 | 0.0 | 2,928,678.3 | 1,746,855.2 | 1,746,855.2 | 1,181,823.0 |
| Comisiones de la deuda publica | 201,787.1 | 0.0 | 201,787.1 | 70,826.3 | 70,826.3 | 130,960.8 |
| Gastos de la deuda publica | 256,064.9 | 0.0 | 256,064.9 | 0.0 | 0.0 | 256,064.9 |
| Costo por coberturas | 669,529.8 | 0.0 | 669,529.8 | 661,324.7 | 661,324.7 | 8,205.1 |
| Adeudos de ejercicios fiscales anteriores ADEFAS | 3,243,691.0 | 0.0 | 3,243,691.0 | 6,220,568.9 | 6,220,568.9 | -2,976,877.9 |
| Totales | 265,898,591.6 | -326,700.1 | 265,571,891.5 | 192,174,007.8 | 185,916,299.8 | 73,397,883.8 |

Sector Central del Poder Ejecutivo del Gobierno del Estado de México
Estado Analítico del Ejercicio del Presupuesto de Egresos del Sector Central
Clasificación Funcional (Finalidad y Función)
Del 1 de enero al 30 de septiembre de 2021
Cifras Preliminares
(Miles de Pesos)

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---|----------------------|--------------------------------|----------------------|----------------------|----------------------|-----------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Gobierno | 52,106,384.5 | 113,221.0 | 52,219,605.6 | 37,814,255.2 | 37,038,170.5 | 14,405,350.4 |
| Legislación | 1,559,446.0 | 0.0 | 1,559,446.0 | 995,117.8 | 995,117.8 | 564,328.1 |
| Justicia | 9,964,985.0 | 131,909.1 | 10,096,894.1 | 6,352,412.9 | 6,352,218.6 | 3,744,481.1 |
| Coordinación de la Política de Gobierno | 7,502,861.0 | -12,138.5 | 7,490,722.5 | 7,583,329.9 | 7,168,662.8 | -92,607.4 |
| Relaciones Exteriores | 38,850.5 | -672.5 | 38,178.0 | 14,490.3 | 14,206.3 | 23,687.7 |
| Asuntos Financieros y Hacendarios | 11,727,157.9 | -192,810.9 | 11,534,347.0 | 9,360,450.8 | 9,351,668.4 | 2,173,896.2 |
| Seguridad Nacional | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Asuntos de Orden Público y de Seguridad Interior | 19,905,615.4 | -240,320.0 | 19,665,295.4 | 12,164,447.7 | 11,822,315.3 | 7,500,847.7 |
| Otros Servicios Generales | 1,407,468.8 | 427,253.8 | 1,834,722.6 | 1,344,005.7 | 1,333,981.3 | 490,716.9 |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Desarrollo Social | 146,689,652.1 | -811,606.1 | 145,878,046.0 | 103,668,969.4 | 99,597,339.2 | 42,209,076.6 |
| Protección Ambiental | 2,652,149.5 | 9,995.7 | 2,662,145.2 | 1,672,562.6 | 1,625,488.4 | 989,582.6 |
| Vivienda y Servicios a la Comunidad | 4,473,698.4 | 3,760.0 | 4,477,458.4 | 2,679,218.1 | 2,269,012.6 | 1,798,240.3 |
| Salud | 29,123,731.2 | -3,805.1 | 29,119,926.1 | 18,139,489.1 | 18,139,432.1 | 10,980,436.9 |
| Recreación, Cultura y Otras Manifestaciones Sociales | 2,683,745.0 | -125,191.5 | 2,558,553.5 | 1,638,095.1 | 1,512,593.9 | 920,458.3 |
| Educación | 98,358,323.6 | -546,234.1 | 97,812,089.5 | 69,466,072.0 | 69,272,485.8 | 28,346,017.6 |
| Protección Social | 9,398,004.4 | -150,131.1 | 9,247,873.3 | 10,073,532.5 | 6,778,326.5 | -825,659.2 |
| Otros Asuntos Sociales | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Desarrollo Económico | 10,901,442.2 | 371,685.0 | 11,273,127.1 | 6,638,784.8 | 6,066,903.2 | 4,634,342.3 |
| Asuntos Económicos, Comerciales y Laborales en General | 1,744,582.2 | 422,057.1 | 2,166,639.3 | 1,326,716.3 | 1,065,232.8 | 839,923.0 |
| Agropecuaria, Silvicultura, Pesca y Caza | 2,051,522.6 | -48,818.5 | 2,002,704.2 | 331,667.4 | 301,361.4 | 1,671,036.8 |
| Combustibles y Energía | 13,258.7 | -541.8 | 12,716.9 | 21,612.3 | 21,612.3 | -8,895.3 |
| Minería, Manufacturas y Construcción | 450,731.9 | -4,326.3 | 446,405.6 | 441,713.8 | 349,655.9 | 4,691.8 |
| Transporte | 5,687,363.4 | -1,243.6 | 5,686,119.8 | 4,008,848.4 | 3,820,919.4 | 1,677,271.4 |
| Comunicaciones | 6,705.3 | -120.4 | 6,584.9 | 4,953.2 | 4,953.2 | 1,631.7 |
| Turismo | 317,759.7 | 2,318.3 | 320,078.0 | 82,169.1 | 82,169.1 | 237,908.9 |
| Ciencia, Tecnología e Innovación | 573,381.0 | 2,360.1 | 575,741.1 | 385,610.7 | 385,505.4 | 190,130.3 |
| Otras Industrias y Otros Asuntos Económicos | 56,137.5 | 0.0 | 56,137.5 | 35,493.7 | 35,493.7 | 20,643.8 |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Otras no Clasificadas en Funciones Anteriores | 56,201,112.9 | 0.0 | 56,201,112.9 | 44,051,998.3 | 43,213,886.9 | 12,149,114.5 |
| Transacciones de la Deuda Pública / Costo Financiero de la Deuda | 7,028,877.9 | 0.0 | 7,028,877.9 | 2,796,370.3 | 2,796,370.3 | 4,232,507.6 |
| Transferencias, Participaciones y Aportaciones entre Diferentes Niveles y Ordenes de Gobierno | 45,928,543.9 | 0.0 | 45,928,543.9 | 35,035,059.1 | 34,196,947.7 | 10,893,484.8 |
| Saneamiento del Sistema Financiero | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Adeudos de Ejercicios Fiscales Anteriores | 3,243,691.0 | 0.0 | 3,243,691.0 | 6,220,568.9 | 6,220,568.9 | -2,976,877.9 |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total del Gasto | 265,898,591.6 | -326,700.1 | 265,571,891.5 | 192,174,007.8 | 185,916,299.8 | 73,397,883.8 |