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| **CUENTA PUBLICA 2020** |
| **PODER EJECUTIVO** |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** |
| **CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)** |
| **DEL 01 DE ENERO DE 2020 AL 31 DE DICIEMBRE DE 2020** |
|  |
| **CONCEPTO** | **EGRESOS** | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| SERVICIOS PERSONALES |   | 2,526,077,644.74 | -76,113,421.42 | 2,449,964,223.32 | 2,449,964,223.32 | 2,422,531,960.35 | 0 |
|   | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 845,269,621.19 | -34,749,110.04 | 810,520,511.15 | 810,520,511.15 | 810,520,511.15 | 0 |
|   | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 238,485,459.47 | 31,452,001.51 | 269,937,460.98 | 269,937,460.98 | 255,743,084.32 | 0 |
|   | REMUNERACIONES ADICIONALES Y ESPECIALES | 430,308,457.78 | -99,576,303.10 | 330,732,154.68 | 330,732,154.68 | 330,732,154.68 | 0 |
|   | SEGURIDAD SOCIAL | 54,745,581.61 | 2,338,406.99 | 57,083,988.60 | 57,083,988.60 | 57,083,988.60 | 0 |
|   | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 952,559,824.69 | -19,207,355.58 | 933,352,469.11 | 933,352,469.11 | 920,114,582.80 | 0 |
|   | PREVISIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|   | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 4,708,700.00 | 43,628,938.80 | 48,337,638.80 | 48,337,638.80 | 48,337,638.80 | 0 |
| MATERIALES Y SUMINISTROS |  | 210,806,095.28 | 36,997,669.74 | 247,803,765.02 | 247,803,765.02 | 226,019,384.25 | 0 |
|   | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 56,646,418.84 | -12,516,143.55 | 44,130,275.29 | 44,130,275.29 | 44,128,502.77 | 0 |
|   | ALIMENTOS Y UTENSILIOS | 57,722,618.31 | -301,589.15 | 57,421,029.16 | 57,421,029.16 | 55,847,779.16 | 0 |
|   | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 712,624.12 | 8,759,258.40 | 9,471,882.52 | 9,471,882.52 | 8,618,932.92 | 0 |
|   | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 4,235,979.80 | -900,608.98 | 3,335,370.82 | 3,335,370.82 | 3,335,370.82 | 0 |
|   | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 9,288,425.00 | 8,734,728.81 | 18,023,153.81 | 18,023,153.81 | 9,897,695.54 | 0 |
|   | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 59,805,385.82 | -1,155,419.04 | 58,649,966.78 | 58,649,966.78 | 58,229,166.78 | 0 |
|   | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 1,848,476.38 | 22,579,048.46 | 24,427,524.84 | 24,427,524.84 | 14,412,299.14 | 0 |
|   | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 10,000.00 | 11,150,073.04 | 11,160,073.04 | 11,160,073.04 | 10,561,352.96 | 0 |
|   | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 20,536,167.01 | 648,321.75 | 21,184,488.76 | 21,184,488.76 | 20,988,284.16 | 0 |
| SERVICIOS GENERALES |  | 264,149,920.88 | -3,956,857.87 | 260,193,063.01 | 260,193,063.01 | 236,331,417.32 | 0 |
|   | SERVICIOS BASICOS | 88,352,353.99 | -7,862,358.42 | 80,489,995.57 | 80,489,995.57 | 79,584,190.57 | 0 |
|   | SERVICIOS DE ARRENDAMIENTO | 26,328,003.46 | -8,475,091.83 | 17,852,911.63 | 17,852,911.63 | 17,834,232.39 | 0 |
|   | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 26,705,511.12 | 14,096,014.98 | 40,801,526.10 | 40,801,526.10 | 37,174,631.51 | 0 |
|   | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 29,196,715.35 | -6,395,678.78 | 22,801,036.57 | 22,801,036.57 | 22,801,036.57 | 0 |
|   | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 27,828,639.00 | 22,142,806.27 | 49,971,445.27 | 49,971,445.27 | 36,170,929.09 | 0 |
|   | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 3,692,000.00 | -1,299,482.72 | 2,392,517.28 | 2,392,517.28 | 2,092,408.60 | 0 |
|   | SERVICIOS DE TRASLADO Y VIATICOS | 6,917,072.00 | -3,175,435.81 | 3,741,636.19 | 3,741,636.19 | 3,298,838.19 | 0 |
|   | SERVICIOS OFICIALES | 25,741,459.41 | -12,410,285.41 | 13,331,174.00 | 13,331,174.00 | 13,331,174.00 | 0 |
|   | OTROS SERVICIOS GENERALES | 29,388,166.55 | -577,346.15 | 28,810,820.40 | 28,810,820.40 | 24,043,976.40 | 0 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 13,075,565,689.02 | 2,181,794,573.54 | 15,257,360,262.56 | 15,238,102,356.38 | 15,008,858,090.67 | 19,257,906.18 |
|   | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 3,335,969,145.16 | -787,882,273.89 | 2,548,086,871.27 | 2,528,828,965.09 | 2,299,584,699.38 | 19,257,906.18 |
|   | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 9,563,095,315.41 | 3,002,644,198.25 | 12,565,739,513.66 | 12,565,739,513.66 | 12,565,739,513.66 | 0 |
|   | SUBSIDIOS Y SUBVENCIONES | 149,239,860.00 | -12,130,340.76 | 137,109,519.24 | 137,109,519.24 | 137,109,519.24 | 0 |
|   | AYUDAS SOCIALES | 27,261,368.45 | -20,837,010.06 | 6,424,358.39 | 6,424,358.39 | 6,424,358.39 | 0 |
|   | PENSIONES Y JUBILACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|   | TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | 0 | 0 | 0 | 0 | 0 | 0 |
|   | TRANSFERENCIAS A LA SEGURIDAD SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
|   | DONATIVOS | 0 | 0 | 0 | 0 | 0 | 0 |
|   | TRANSFERENCIAS AL EXTERIOR | 0 | 0 | 0 | 0 | 0 | 0 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES |  | 18,015,850.18 | 70,912,633.03 | 88,928,483.21 | 88,928,483.21 | 71,701,156.33 | 0 |
|   | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 8,690,354.18 | 13,373,143.76 | 22,063,497.94 | 22,063,497.94 | 14,495,674.28 | 0 |
|   | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 211,596.00 | 1,159,125.90 | 1,370,721.90 | 1,370,721.90 | 1,286,853.90 | 0 |
|   | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 1,649,858.16 | 1,649,858.16 | 1,649,858.16 | 343,022.16 | 0 |
|   | VEHICULOS Y EQUIPO DE TRANSPORTE | 4,114,900.00 | 18,699,087.91 | 22,813,987.91 | 22,813,987.91 | 17,561,939.12 | 0 |
|   | EQUIPO DE DEFENSA Y SEGURIDAD | 2,000,000.00 | 5,959,953.17 | 7,959,953.17 | 7,959,953.17 | 7,959,953.17 | 0 |
|   | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 2,778,000.00 | 10,733,905.37 | 13,511,905.37 | 13,511,905.37 | 11,796,326.94 | 0 |
|   | ACTIVOS BIOLOGICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|   | BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 |
|   | ACTIVOS INTANGIBLES | 221,000.00 | 19,337,558.76 | 19,558,558.76 | 19,558,558.76 | 18,257,386.76 | 0 |
| INVERSION PUBLICA |  | 903,556,321.00 | -136,111,585.16 | 767,444,735.84 | 767,444,735.84 | 285,947,576.87 | 0 |
|   | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 903,556,321.00 | -247,762,212.80 | 655,794,108.20 | 655,794,108.20 | 216,490,357.71 | 0 |
|   | OBRA PUBLICA EN BIENES PROPIOS | 0 | 111,650,627.64 | 111,650,627.64 | 111,650,627.64 | 69,457,219.16 | 0 |
|   | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES |  | 33,218,400.00 | -18,218,400.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0 |
|   | INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | 0 | 0 | 0 | 0 | 0 | 0 |
|   | ACCIONES Y PARTICIPACIONES DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
|   | COMPRA DE TITULOS Y VALORES | 0 | 0 | 0 | 0 | 0 | 0 |
|   | CONCESION DE PRESTAMOS | 0 | 0 | 0 | 0 | 0 | 0 |
|   | INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | 33,218,400.00 | -18,218,400.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0 |
|   | OTRAS INVERSIONES FINANCIERAS | 0 | 0 | 0 | 0 | 0 | 0 |
|   | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | 0 | 0 | 0 | 0 | 0 | 0 |
| PARTICIPACIONES Y APORTACIONES |  | 3,747,651,920.90 | 836,362,386.74 | 4,584,014,307.64 | 4,583,889,589.25 | 4,583,889,589.25 | 124,718.39 |
|   | PARTICIPACIONES | 2,114,990,366.90 | 60,332,024.38 | 2,175,322,391.28 | 2,175,197,672.89 | 2,175,197,672.89 | 124,718.39 |
|   | APORTACIONES | 1,632,661,554.00 | 83,599,491.51 | 1,716,261,045.51 | 1,716,261,045.51 | 1,716,261,045.51 | 0 |
|   | CONVENIOS | 0 | 692,430,870.85 | 692,430,870.85 | 692,430,870.85 | 692,430,870.85 | 0 |
| DEUDA PUBLICA |  | 0 | 0 | 0 | 0 | 0 | 0 |
|   | AMORTIZACION DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|   | INTERESES DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|   | COMISIONES DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|   | GASTOS DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|   | COSTO POR COBERTURAS | 0 | 0 | 0 | 0 | 0 | 0 |
|   | APOYOS FINANCIEROS | 0 | 0 | 0 | 0 | 0 | 0 |
|   | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | **20,779,041,842.00** | **2,891,666,998.60** | **23,670,708,840.60** | **23,651,326,216.03** | **22,850,279,175.04** | **19,382,624.57** |