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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 30 DE JUNIO 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 | -7,870,060.48 | 2,518,207,584.26 | 1,081,657,712.46 | 1,081,339,431.24 | 1,436,549,871.80 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 845,269,621.19 | -711,541.66 | 844,558,079.53 | 399,219,361.34 | 399,219,361.34 | 445,338,718.19 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 238,485,459.47 | 26,564,158.36 | 265,049,617.83 | 113,447,461.88 | 113,447,461.88 | 151,602,155.95 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 430,308,457.78 | -34,395,592.41 | 395,912,865.37 | 150,625,865.60 | 150,625,865.60 | 245,286,999.77 |
|  | SEGURIDAD SOCIAL | 54,745,581.61 | 4,193,394.50 | 58,938,976.11 | 13,604,518.31 | 13,604,518.31 | 45,334,457.80 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 952,559,824.69 | -3,687,844.58 | 948,871,980.11 | 401,770,379.02 | 401,452,097.80 | 547,101,601.09 |
|  | PREVISIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 4,708,700.00 | 167,365.31 | 4,876,065.31 | 2,990,126.31 | 2,990,126.31 | 1,885,939.00 |
| MATERIALES Y SUMINISTROS |  | 210,806,095.28 | 36,284,502.04 | 247,090,597.32 | 62,950,827.23 | 61,453,664.21 | 184,139,770.09 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 56,646,418.84 | 717,315.23 | 57,363,734.07 | 13,489,712.89 | 13,091,531.17 | 43,874,021.18 |
|  | ALIMENTOS Y UTENSILIOS | 57,722,618.31 | -265,827.42 | 57,456,790.89 | 14,449,035.36 | 13,656,307.20 | 43,007,755.53 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 712,624.12 | 2,690,339.14 | 3,402,963.26 | 109,305.46 | 109,305.46 | 3,293,657.80 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 4,235,979.80 | 139,973.37 | 4,375,953.17 | 1,322,931.09 | 1,302,944.29 | 3,053,022.08 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 9,288,425.00 | 3,148,573.45 | 12,436,998.45 | 126,994.69 | 126,994.69 | 12,310,003.76 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 59,805,385.82 | 3,189,848.64 | 62,995,234.46 | 29,227,410.38 | 29,099,598.13 | 33,767,824.08 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 1,848,476.38 | 11,715,691.60 | 13,564,167.98 | 968,679.26 | 968,679.26 | 12,595,488.72 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 10,000.00 | 7,181,189.19 | 7,191,189.19 | 0 | 0 | 7,191,189.19 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 20,536,167.01 | 7,767,398.84 | 28,303,565.85 | 3,256,758.10 | 3,098,304.01 | 25,046,807.75 |
| SERVICIOS GENERALES |  | 264,149,920.88 | 38,396,389.65 | 302,546,310.53 | 61,959,856.30 | 61,374,077.53 | 240,586,454.23 |
|  | SERVICIOS BASICOS | 88,352,353.99 | 2,709,665.11 | 91,062,019.10 | 30,061,416.60 | 30,061,416.60 | 61,000,602.50 |
|  | SERVICIOS DE ARRENDAMIENTO | 26,328,003.46 | 91,416.11 | 26,419,419.57 | 5,960,258.56 | 5,956,758.84 | 20,459,161.01 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 26,705,511.12 | 15,125,237.20 | 41,830,748.32 | 5,128,793.88 | 5,077,394.28 | 36,701,954.44 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 29,196,715.35 | 342,142.40 | 29,538,857.75 | 3,232,708.12 | 3,232,708.12 | 26,306,149.63 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 27,828,639.00 | 18,614,119.43 | 46,442,758.43 | 3,534,674.53 | 3,003,795.08 | 42,908,083.90 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 3,692,000.00 | 1,389,374.26 | 5,081,374.26 | 206,213.78 | 206,213.78 | 4,875,160.48 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 6,917,072.00 | 237,443.07 | 7,154,515.07 | 1,200,199.93 | 1,200,199.93 | 5,954,315.14 |
|  | SERVICIOS OFICIALES | 25,741,459.41 | -286,353.24 | 25,455,106.17 | 3,034,533.11 | 3,034,533.11 | 22,420,573.06 |
|  | OTROS SERVICIOS GENERALES | 29,388,166.55 | 173,345.31 | 29,561,511.86 | 9,601,057.79 | 9,601,057.79 | 19,960,454.07 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 13,075,565,689.02 | 405,963,076.66 | 13,481,528,765.68 | 5,952,406,629.55 | 5,950,701,751.95 | 7,529,122,136.13 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 3,335,969,145.16 | -322,012,023.82 | 3,013,957,121.34 | 990,519,306.30 | 990,025,082.70 | 2,023,437,815.04 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 9,563,095,315.41 | 731,480,220.97 | 10,294,575,536.38 | 4,946,583,472.04 | 4,945,372,818.04 | 5,347,992,064.34 |
|  | SUBSIDIOS Y SUBVENCIONES | 149,239,860.00 | -3,409,870.49 | 145,829,989.51 | 13,418,616.90 | 13,418,616.90 | 132,411,372.61 |
|  | AYUDAS SOCIALES | 27,261,368.45 | -95,250.00 | 27,166,118.45 | 1,885,234.31 | 1,885,234.31 | 25,280,884.14 |
|  | 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 | 46,902,215.34 | 64,918,065.52 | 11,285,754.47 | 11,285,754.47 | 53,632,311.05 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 8,690,354.18 | 12,157,583.35 | 20,847,937.53 | 2,853,293.85 | 2,853,293.85 | 17,994,643.68 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 211,596.00 | 911,112.00 | 1,122,708.00 | 50,736.69 | 50,736.69 | 1,071,971.31 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 319,767.75 | 319,767.75 | 0 | 0 | 319,767.75 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 4,114,900.00 | 13,342,909.40 | 17,457,809.40 | 6,318,469.99 | 6,318,469.99 | 11,139,339.41 |
|  | EQUIPO DE DEFENSA Y SEGURIDAD | 2,000,000.00 | 5,254,094.22 | 7,254,094.22 | 1,999,608.95 | 1,999,608.95 | 5,254,485.27 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 2,778,000.00 | 4,337,346.10 | 7,115,346.10 | 63,644.99 | 63,644.99 | 7,051,701.11 |
|  | ACTIVOS BIOLOGICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACTIVOS INTANGIBLES | 221,000.00 | 10,579,402.52 | 10,800,402.52 | 0 | 0 | 10,800,402.52 |
| INVERSION PUBLICA |  | 903,556,321.00 | -95,974,084.87 | 807,582,236.13 | 776,662.14 | 776,662.14 | 806,805,573.99 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 903,556,321.00 | -146,088,911.83 | 757,467,409.17 | 776,662.14 | 776,662.14 | 756,690,747.03 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 0 | 50,114,826.96 | 50,114,826.96 | 0 | 0 | 50,114,826.96 |
|  | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES |  | 33,218,400.00 | -3,633,998.36 | 29,584,401.64 | 0 | 0 | 29,584,401.64 |
|  | 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 | -3,633,998.36 | 29,584,401.64 | 0 | 0 | 29,584,401.64 |
|  | 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 | 485,150,580.71 | 4,232,802,501.61 | 2,476,112,177.73 | 2,476,112,177.73 | 1,756,690,323.88 |
|  | PARTICIPACIONES | 2,114,990,366.90 | -39,783,432.80 | 2,075,206,934.10 | 1,079,274,082.50 | 1,079,274,082.50 | 995,932,851.60 |
|  | APORTACIONES | 1,632,661,554.00 | 49,971,336.51 | 1,682,632,890.51 | 938,122,464.51 | 938,122,464.51 | 744,510,426.00 |
|  | CONVENIOS | 0 | 474,962,677.00 | 474,962,677.00 | 458,715,630.72 | 458,715,630.72 | 16,247,046.28 |
| 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** | **905,218,620.69** | **21,684,260,462.69** | **9,647,149,619.88** | **9,643,043,519.27** | **12,037,110,842.81** |