

**CUENTA PUBLICA 2020**

**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**

**CLASIFICACION POR OBJETO DEL GASTO (CAPITULO-CONCEPTO)**

DEL 1º DE ENERO AL 31 DE DICIEMBRE



Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Pagado 5	Subejercicio 6 = (3-4)
<b>1</b>	<b>SERVICIOS PERSONALES</b>	<b>4,555,575,353.11</b>	<b>980,341,358.80</b>	<b>5,535,916,711.91</b>	<b>5,535,916,501.48</b>	<b>5,535,119,170.38</b>	<b>210.43</b>
1	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	1,668,305,862.38	632,426,751.27	2,300,732,613.65	2,300,732,613.65	2,300,665,605.20	0.00
2	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	268,831,608.75	212,261,697.31	481,093,306.06	481,093,095.63	480,968,272.98	210.43
3	REMUNERACIONES ADICIONALES Y ESPECIALES	1,032,018,481.74	84,116,853.19	1,116,135,334.93	1,116,135,334.93	1,116,135,334.93	0.00
4	SEGURIDAD SOCIAL	189,320,051.08	82,162,595.50	271,482,646.58	271,482,646.58	271,482,646.58	0.00
5	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	1,029,805,212.92	217,954,121.03	1,247,759,333.95	1,247,759,333.95	1,247,209,333.95	0.00
6	PREVISIONES	300,890,990.36	-260,931,702.91	39,959,287.45	39,959,287.45	39,959,287.45	0.00
7	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	66,403,145.88	12,351,043.41	78,754,189.29	78,754,189.29	78,698,689.29	0.00
<b>2</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>410,566,040.86</b>	<b>186,308,999.98</b>	<b>596,875,040.84</b>	<b>571,913,097.37</b>	<b>449,933,461.61</b>	<b>24,961,943.47</b>
1	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	140,258,304.30	22,289,966.52	162,548,270.82	162,446,551.90	128,822,135.49	101,718.92
2	ALIMENTOS Y UTENSILIOS	68,948,874.78	4,342,237.20	73,291,111.98	73,291,111.98	72,860,513.47	0.00
3	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	258,938.04	12,816,119.11	13,075,057.15	13,070,649.99	13,070,649.99	4,407.16
4	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	16,016,375.45	23,756,142.20	39,772,517.65	39,763,708.76	37,207,510.34	8,808.89
5	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	8,370,971.22	57,298,444.27	65,669,415.49	59,231,601.55	57,631,587.01	6,437,813.94
6	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	88,542,743.97	228,211.19	88,770,955.16	88,432,300.32	87,963,426.89	338,654.84
7	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	68,620,059.33	58,532,152.20	127,152,211.53	112,245,063.15	35,014,183.98	14,907,148.38
8	MATERIALES Y SUMINISTROS PARA SEGURIDAD	1,441,925.83	6,152,993.31	7,594,919.14	4,432,048.14	3,071,914.28	3,162,871.00
9	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	18,107,847.94	892,733.98	19,000,581.92	19,000,581.92	14,291,540.16	520.34
<b>3</b>	<b>SERVICIOS GENERALES</b>	<b>1,053,035,867.71</b>	<b>1,118,944,442.52</b>	<b>2,171,980,310.23</b>	<b>2,094,367,614.60</b>	<b>1,875,765,618.95</b>	<b>77,612,695.63</b>
1	SERVICIOS BÁSICOS	95,836,586.23	55,116,659.54	150,953,245.77	126,910,576.18	120,833,336.89	24,042,669.59
2	SERVICIOS DE ARRENDAMIENTO	207,062,898.48	94,988,685.60	302,051,584.08	288,430,887.85	271,672,781.29	13,620,696.23
3	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	157,552,793.19	635,603,801.94	793,156,595.13	761,594,589.10	698,145,425.71	31,562,006.03
4	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	42,784,725.78	73,244,676.32	116,029,402.10	115,185,847.08	109,677,495.72	843,555.02
5	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	98,293,294.33	209,194,356.99	307,487,651.32	300,716,647.31	298,627,749.20	6,771,004.01
6	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	238,549,528.48	60,066,982.73	298,616,511.21	298,468,982.65	201,078,117.70	147,528.56
7	SERVICIOS DE TRASLADO Y VIÁTICOS	36,644,231.50	-5,220,376.41	31,423,855.09	30,824,957.28	28,776,808.17	598,897.81
8	SERVICIOS OFICIALES	34,807,506.93	6,124,029.98	40,931,536.91	40,929,226.73	36,245,092.97	2,310.18
9	OTROS SERVICIOS GENERALES	141,504,302.79	-10,174,374.17	131,329,928.62	131,305,900.42	110,708,811.30	24,028.20
<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>45,630,840,069.87</b>	<b>6,057,874,683.15</b>	<b>51,688,714,753.02</b>	<b>46,905,141,071.35</b>	<b>44,901,938,874.08</b>	<b>4,783,573,681.67</b>
1	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	44,814,290,143.69	3,727,222,275.41	48,541,512,419.10	44,023,137,244.94	42,071,837,378.56	4,518,375,174.16
2	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	0.00	875,984,001.71	875,984,001.71	873,055,560.88	873,055,560.88	2,928,440.83
3	SUBSIDIOS Y SUBVENCIONES	0.00	115,470,383.29	115,470,383.29	115,470,383.29	113,520,383.29	0.00
4	AYUDAS SOCIALES	237,402,190.60	688,799,335.78	926,201,526.38	669,624,999.31	626,924,567.83	256,576,527.07
5	PENSIONES Y JUBILACIONES	514,739,181.30	151,155,109.43	665,894,290.73	665,894,290.73	663,734,891.61	0.00
6	TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	29,216,399.57	225,112,871.16	254,329,270.73	248,635,731.12	248,543,230.83	5,693,539.61
7	TRANSFERENCIAS A LA SEGURIDAD SOCIAL	0.00	249,556,764.00	249,556,764.00	249,556,764.00	249,556,764.00	0.00
8	DONATIVOS	35,192,154.71	24,573,942.37	59,766,097.08	59,766,097.08	54,766,097.08	0.00
<b>5</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>270,675,255.15</b>	<b>670,551,702.09</b>	<b>941,226,957.24</b>	<b>586,184,009.01</b>	<b>446,153,552.43</b>	<b>355,042,948.23</b>
1	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	42,219,291.15	137,554,698.15	179,773,989.30	151,505,560.68	127,754,589.92	28,268,428.62
2	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	40,133,539.00	33,755,723.34	73,889,262.34	72,496,041.27	65,390,536.83	1,393,221.07
3	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	185,458,625.00	136,835,384.49	322,294,009.49	104,364,997.89	37,199,135.64	217,929,011.60
4	VEHÍCULOS Y EQUIPO DE TRANSPORTE	1,665,000.00	149,400,663.56	151,065,663.56	64,475,362.62	28,643,238.86	86,590,300.94
5	EQUIPO DE DEFENSA Y SEGURIDAD	0.00	3,407,034.08	3,407,034.08	1,833,534.08	1,685,034.50	1,573,500.00
6	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	160,000.00	168,260,793.91	168,420,793.91	149,717,430.69	145,266,660.31	18,703,363.22
8	BIENES INMUEBLES	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
9	ACTIVOS INTANGIBLES	1,038,800.00	21,337,404.56	22,376,204.56	21,791,081.78	20,214,356.37	585,122.78
<b>6</b>	<b>INVERSIÓN PÚBLICA</b>	<b>4,390,578,510.06</b>	<b>3,752,775,811.89</b>	<b>8,143,354,321.95</b>	<b>3,498,074,477.91</b>	<b>2,704,150,419.62</b>	<b>4,645,279,844.04</b>
1	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	2,724,322,059.00	4,589,040,766.75	7,313,362,825.75	2,954,883,323.87	2,243,264,288.14	4,358,479,501.88
2	OBRA PÚBLICA EN BIENES PROPIOS	0.00	122,157,658.81	122,157,658.81	31,034,370.63	18,809,775.68	91,123,288.18
3	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	1,666,256,451.06	-958,422,613.67	707,833,837.39	512,156,783.41	442,076,355.80	195,677,053.98
<b>8</b>	<b>PARTICIPACIONES Y APORTACIONES</b>	<b>15,809,748,388.27</b>	<b>304,401,577.47</b>	<b>16,114,149,965.74</b>	<b>16,114,149,965.74</b>	<b>16,114,149,965.74</b>	<b>0.00</b>
1	PARTICIPACIONES	5,510,973,028.27	568,828,021.99	6,079,801,050.26	6,079,801,050.26	6,079,801,050.26	0.00
3	APORTACIONES	10,298,775,360.00	-288,945,478.52	10,009,829,881.48	10,009,829,881.48	10,009,829,881.48	0.00
5	CONVENIOS	0.00	24,519,034.00	24,519,034.00	24,519,034.00	24,519,034.00	0.00
<b>9</b>	<b>DEUDA PÚBLICA</b>	<b>3,887,656,538.97</b>	<b>12,218,346,682.22</b>	<b>16,106,003,221.19</b>	<b>16,096,532,246.50</b>	<b>16,095,950,483.60</b>	<b>9,470,974.69</b>
1	AMORTIZACIÓN DE LA DEUDA PÚBLICA	2,395,981,325.00	11,910,817,238.83	14,306,798,563.83	14,306,752,863.36	14,306,752,863.36	45,700.47
2	INTERESES DE LA DEUDA PÚBLICA	1,321,951,159.00	-322,308,179.85	999,642,979.15	999,642,979.15	999,642,979.15	0.00
4	GASTOS DE LA DEUDA PÚBLICA	13,270,448.97	373,847,745.00	387,118,193.97	378,917,741.70	378,917,741.70	8,200,452.27
5	COSTO POR COBERTURAS	156,453,606.00	198,569,903.88	355,023,509.88	355,023,509.88	355,023,509.88	0.00
9	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	0.00	57,419,974.36	57,419,974.36	56,195,152.41	55,613,389.51	1,224,821.95
<b>TOTAL DEL GASTO:</b>		<b>76,008,676,024.00</b>	<b>25,289,545,258.12</b>	<b>101,298,221,282.12</b>	<b>91,402,278,983.96</b>	<b>88,123,161,546.41</b>	<b>9,895,942,298.16</b>