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| --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2019** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)** | | | | | | | |
| **DEL 01 DE ENERO DE 2019 AL 31 DE DICIEMBRE DE 2019** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| SERVICIOS PERSONALES |  | 2,384,973,303.50 | -102,199,151.70 | 2,282,774,151.80 | 2,282,774,151.80 | 2,237,255,684.36 | 0 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 751,635,271.48 | -29,968,046.87 | 721,667,224.61 | 721,667,224.61 | 721,667,224.61 | 0 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 169,841,501.40 | 80,709,767.34 | 250,551,268.74 | 250,551,268.74 | 238,450,650.22 | 0 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 463,409,649.03 | -117,704,215.39 | 345,705,433.64 | 345,705,433.64 | 345,705,433.64 | 0 |
|  | SEGURIDAD SOCIAL | 43,248,168.39 | 2,527,423.46 | 45,775,591.85 | 45,775,591.85 | 45,775,591.85 | 0 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 927,316,363.20 | -53,941,381.81 | 873,374,981.39 | 873,374,981.39 | 839,957,132.47 | 0 |
|  | PREVISIONES | 25,000,000.00 | -25,000,000.00 | 0 | 0 | 0 | 0 |
|  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 4,522,350.00 | 41,177,301.57 | 45,699,651.57 | 45,699,651.57 | 45,699,651.57 | 0 |
| MATERIALES Y SUMINISTROS |  | 191,234,873.81 | 36,508,423.69 | 227,743,297.50 | 227,740,196.50 | 179,337,788.39 | 3,101.00 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 50,190,557.43 | -8,654,010.71 | 41,536,546.72 | 41,536,546.72 | 40,508,477.05 | 0 |
|  | ALIMENTOS Y UTENSILIOS | 55,124,752.26 | 753,927.95 | 55,878,680.21 | 55,875,579.21 | 51,087,684.45 | 3,101.00 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 547,202.12 | 3,445,140.50 | 3,992,342.62 | 3,992,342.62 | 3,907,048.06 | 0 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 3,947,522.10 | -564,331.72 | 3,383,190.38 | 3,383,190.38 | 2,784,792.34 | 0 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 7,731,193.75 | 4,778,315.03 | 12,509,508.78 | 12,509,508.78 | 6,589,998.84 | 0 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 56,710,025.60 | -2,190,895.36 | 54,519,130.24 | 54,519,130.24 | 53,905,830.88 | 0 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 1,192,868.80 | 25,939,081.36 | 27,131,950.16 | 27,131,950.16 | 1,671,740.02 | 0 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 18,000.00 | 3,911,720.76 | 3,929,720.76 | 3,929,720.76 | 1,182,539.79 | 0 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 15,772,751.75 | 9,089,475.88 | 24,862,227.63 | 24,862,227.63 | 17,699,676.96 | 0 |
| SERVICIOS GENERALES |  | 243,777,166.77 | 48,592,874.60 | 292,370,041.37 | 292,370,041.37 | 250,947,372.93 | 0 |
|  | SERVICIOS BASICOS | 85,874,109.82 | -6,873,832.57 | 79,000,277.25 | 79,000,277.25 | 76,208,627.01 | 0 |
|  | SERVICIOS DE ARRENDAMIENTO | 17,967,763.96 | -1,667,944.07 | 16,299,819.89 | 16,299,819.89 | 16,249,819.89 | 0 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 30,930,514.68 | 34,311,516.79 | 65,242,031.47 | 65,242,031.47 | 51,533,731.20 | 0 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 26,898,261.29 | -762,501.84 | 26,135,759.45 | 26,135,759.45 | 26,056,215.91 | 0 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 24,753,577.65 | 30,226,320.46 | 54,979,898.11 | 54,979,898.11 | 33,005,811.90 | 0 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 4,611,442.00 | -1,248,267.12 | 3,363,174.88 | 3,363,174.88 | 3,363,174.88 | 0 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 6,374,460.00 | 39,355.21 | 6,413,815.21 | 6,413,815.21 | 6,209,902.70 | 0 |
|  | SERVICIOS OFICIALES | 22,858,918.40 | -3,623,772.45 | 19,235,145.95 | 19,235,145.95 | 16,639,693.12 | 0 |
|  | OTROS SERVICIOS GENERALES | 23,508,118.97 | -1,807,999.81 | 21,700,119.16 | 21,700,119.16 | 21,680,396.32 | 0 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 11,567,299,543.35 | 3,089,912,901.19 | 14,657,212,444.54 | 14,636,867,616.15 | 13,605,942,779.01 | 20,344,828.39 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 2,174,636,088.77 | 821,445,213.68 | 2,996,081,302.45 | 2,975,736,474.06 | 2,008,175,530.07 | 20,344,828.39 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 9,189,859,297.34 | 2,328,404,207.85 | 11,518,263,505.19 | 11,518,263,505.19 | 11,518,263,505.19 | 0 |
|  | SUBSIDIOS Y SUBVENCIONES | 175,569,500.00 | -65,778,296.32 | 109,791,203.68 | 109,791,203.68 | 62,591,302.53 | 0 |
|  | AYUDAS SOCIALES | 27,234,657.24 | 5,841,775.98 | 33,076,433.22 | 33,076,433.22 | 16,912,441.22 | 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 |  | 10,376,505.53 | 180,332,053.63 | 190,708,559.16 | 190,708,559.16 | 115,370,875.04 | 0 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 1,419,300.24 | 24,354,274.00 | 25,773,574.24 | 25,773,574.24 | 10,728,616.74 | 0 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 15,205.29 | 6,754,343.38 | 6,769,548.67 | 6,769,548.67 | 656,710.67 | 0 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 2,707,437.49 | 2,707,437.49 | 2,707,437.49 | 318,670.06 | 0 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 900,000.00 | 92,842,554.77 | 93,742,554.77 | 93,742,554.77 | 78,189,841.17 | 0 |
|  | EQUIPO DE DEFENSA Y SEGURIDAD | 2,000,000.00 | 5,708,950.69 | 7,708,950.69 | 7,708,950.69 | 7,708,950.69 | 0 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 5,750,000.00 | 37,377,423.87 | 43,127,423.87 | 43,127,423.87 | 8,396,854.75 | 0 |
|  | ACTIVOS BIOLOGICOS | 160,000.00 | -160,000.00 | 0 | 0 | 0 | 0 |
|  | BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACTIVOS INTANGIBLES | 132,000.00 | 10,747,069.43 | 10,879,069.43 | 10,879,069.43 | 9,371,230.96 | 0 |
| INVERSION PUBLICA |  | 987,282,118.68 | 221,098,785.73 | 1,208,380,904.41 | 1,208,380,904.41 | 574,546,068.06 | 0 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 787,282,118.68 | 98,714,022.22 | 885,996,140.90 | 885,996,140.90 | 387,909,310.33 | 0 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 200,000,000.00 | 122,384,763.51 | 322,384,763.51 | 322,384,763.51 | 186,636,757.73 | 0 |
|  | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES |  | 0 | 70,751,136.29 | 70,751,136.29 | 70,751,136.29 | 70,751,136.29 | 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 | 0 | 70,751,136.29 | 70,751,136.29 | 70,751,136.29 | 70,751,136.29 | 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 |  | 3,320,166,077.27 | 999,963,676.56 | 4,320,129,753.83 | 4,312,867,566.83 | 4,311,667,566.83 | 7,262,187.00 |
|  | PARTICIPACIONES | 1,896,212,214.93 | 193,368,908.53 | 2,089,581,123.46 | 2,082,318,936.46 | 2,082,318,936.46 | 7,262,187.00 |
|  | APORTACIONES | 1,423,953,862.34 | 156,317,353.88 | 1,580,271,216.22 | 1,580,271,216.22 | 1,580,271,216.22 | 0 |
|  | CONVENIOS | 0 | 650,277,414.15 | 650,277,414.15 | 650,277,414.15 | 649,077,414.15 | 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** | | **18,705,109,588.91** | **4,544,960,699.99** | **23,250,070,288.90** | **23,222,460,172.51** | **21,345,819,270.91** | **27,610,116.39** |