

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO) - DE OCTUBRE A DICIEMBRE DEL 2019											
CLAVE	DENOMINACION	PRESUPUESTO AUTORIZADO					SUB EJERCICIO /				
		APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO	PRE-COMPROM.	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DIFERENCIA
TOTAL GENERAL:		421,429,740.00	26,078,504.13	(17,907,874.89)	429,600,369.24	433,127.10	137,932,739.96	172,332,631.40	145,989,030.94	147,571,227.18	257,267,737.84
1000000000	SERVICIOS PERSONALES	223,202,810.79	375,235.40	(12,349,122.38)	211,228,923.81	0.00	68,460,201.91	68,760,569.35	61,572,997.08	61,640,331.32	142,468,354.46
1100000000	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN	97,381,736.97	0.00	(930,480.49)	96,451,256.48	0.00	23,858,739.33	23,858,739.33	23,917,985.81	23,917,985.81	72,592,517.15
1200000000	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITOF	3,787,810.40	0.00	(2,420,027.29)	1,367,783.11	0.00	296,513.43	596,880.87	596,880.87	596,880.87	770,902.24
1300000000	REMUNERACIONES ADICIONALES Y ESPECIALES	36,807,051.31	375,235.40	0.00	37,182,286.71	0.00	24,488,910.32	24,488,910.32	18,268,351.72	18,317,685.96	12,693,376.39
1400000000	SEGURIDAD SOCIAL	8,113,424.34	0.00	(596,281.67)	7,517,142.67	0.00	2,792,745.47	2,792,745.47	2,544,326.93	2,544,326.93	4,724,397.20
1500000000	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	74,371,744.94	0.00	(6,746,621.67)	67,625,123.27	0.00	17,023,293.36	17,023,293.36	16,245,451.75	16,263,451.75	50,601,829.91
1600000000	PREVISIONES	2,541,042.83	0.00	(1,475,711.26)	1,065,331.57	0.00	0.00	0.00	0.00	0.00	1,065,331.57
1700000000	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	200,000.00	0.00	(180,000.00)	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
2000000000	MATERIALES Y SUMINISTROS	23,679,765.04	6,855,826.63	(515,213.56)	30,020,378.11	103,953.99	11,084,377.50	11,084,377.50	9,471,747.28	9,471,747.28	18,936,000.61
2100000000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO	2,507,092.20	458,004.99	0.00	2,965,097.19	37,191.17	789,701.12	789,701.12	832,823.76	832,823.76	2,175,396.07
2200000000	ALIMENTOS Y UTENSILIOS	1,865,372.74	989,665.61	0.00	2,855,038.35	0.00	1,370,627.27	1,370,627.27	1,392,709.87	1,392,709.87	1,484,411.08
2300000000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COME	199,584.44	25,297.33	0.00	224,881.77	0.00	25,297.33	25,297.33	25,549.33	25,549.33	199,584.44
2400000000	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA	2,878,770.09	2,791,209.26	0.00	5,669,979.35	36,637.72	2,710,143.84	2,710,143.84	1,679,895.09	1,679,895.09	2,959,835.51
2500000000	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR	2,388,520.40	229,992.47	0.00	2,618,512.87	30,125.10	1,009,390.46	1,009,390.46	1,242,245.38	1,242,245.38	1,609,122.41
2600000000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	10,855,339.26	1,523,907.89	0.00	12,379,247.15	0.00	3,705,611.69	3,705,611.69	3,333,188.08	3,333,188.08	8,673,635.46
2700000000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO	637,571.67	0.00	(315,213.56)	322,358.11	0.00	35,025.20	35,025.20	84,532.02	84,532.02	287,332.91
2800000000	MATERIALES Y SUMINISTROS PARA SEGURIDAD	200,000.00	0.00	(200,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900000000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	2,147,514.24	837,749.08	0.00	2,985,263.32	0.00	1,438,580.59	1,438,580.59	880,803.75	880,803.75	1,546,682.73
3000000000	SERVICIOS GENERALES	36,585,231.95	5,170,919.47	(1,103,742.43)	40,652,408.99	46,225.48	10,246,108.88	12,606,257.68	15,099,277.75	16,614,139.75	28,046,151.31
3100000000	SERVICIOS BÁSICOS	14,412,035.68	1,059,890.53	0.00	15,471,926.21	0.00	7,165,395.59	7,165,395.59	7,328,944.80	8,843,806.80	8,306,530.62
3200000000	SERVICIOS DE ARRENDAMIENTO	1,385,497.46	851,446.96	0.00	2,236,944.42	36,120.76	1,014,224.08	1,014,224.08	1,056,672.30	1,056,672.30	1,222,720.34
3300000000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	4,586,146.07	0.00	(156,526.91)	4,429,619.16	8,754.72	893,013.29	893,013.29	1,034,701.92	1,034,701.92	3,536,605.87
3400000000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	1,543,439.73	13,670.03	0.00	1,557,109.76	0.00	315,615.00	315,615.00	311,815.51	311,815.51	1,241,494.76
3500000000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	6,417,422.18	2,329,828.83	0.00	8,747,251.01	1,350.00	2,913,785.48	2,913,785.48	3,834,104.98	3,834,104.98	5,833,465.53
3600000000	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	157,091.60	291,660.00	0.00	448,751.60	0.00	291,660.00	291,660.00	240,388.00	240,388.00	157,091.60
3700000000	SERVICIOS DE TRASLADO Y VIÁTICOS	547,625.70	29,464.18	0.00	577,089.88	0.00	57,807.38	57,807.38	58,073.38	58,073.38	519,282.50
3800000000	SERVICIOS OFICIALES	2,250,154.09	594,958.94	0.00	2,845,113.03	0.00	614,069.66	614,069.66	634,413.66	634,413.66	2,231,043.37
3900000000	OTROS SERVICIOS GENERALES.	5,285,819.44	0.00	(947,215.52)	4,338,603.92	0.00	(3,019,461.60)	(659,312.80)	600,163.20	600,163.20	4,997,916.72
4000000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	58,557,393.55	6,319,530.28	(1,472,096.96)	63,404,826.87	245,690.63	19,187,199.39	19,187,199.39	19,113,757.87	19,113,757.87	44,217,627.48
4100000000	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	4,898,007.00	2,187,160.21	0.00	7,085,167.21	0.00	2,855,380.95	2,855,380.95	2,855,380.95	2,855,380.95	4,229,786.26
4300000000	SUBSIDIOS Y SUBVENCIONES	21,212,359.89	1,454,927.64	0.00	22,667,287.53	78,190.63	1,454,927.64	1,454,927.64	1,454,927.64	1,454,927.64	21,212,359.89
4400000000	AYUDAS SOCIALES	8,295,804.23	2,677,442.43	0.00	10,973,246.66	167,500.00	6,901,152.07	6,901,152.07	8,387,995.09	8,387,995.09	4,072,094.59
4500000000	PENSIONES Y JUBILACIONES	24,151,222.43	0.00	(1,472,096.96)	22,679,125.47	0.00	7,975,738.73	7,975,738.73	6,415,454.19	6,415,454.19	14,703,386.74
5000000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	5,556,761.62	1,309,860.65	0.00	6,866,622.27	37,257.00	1,592,864.74	1,592,864.74	1,340,003.94	1,340,003.94	5,273,757.53
5100000000	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	1,366,603.30	75,258.91	0.00	1,441,862.21	37,257.00	258,263.00	258,263.00	280,588.00	280,588.00	1,183,599.21
5200000000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	109,000.00	0.00	0.00	109,000.00	0.00	0.00	0.00	0.00	0.00	109,000.00
5300000000	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,637.60	92,637.60	0.00
5400000000	VEHÍCULOS Y EQUIPO DE TRANSPORTE	3,438,240.00	927,450.16	0.00	4,365,690.16	0.00	927,450.16	927,450.16	927,450.16	927,450.16	3,438,240.00
5600000000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	564,618.32	307,151.58	0.00	871,769.90	0.00	407,151.58	407,151.58	39,328.18	39,328.18	464,618.32
5900000000	ACTIVOS INTANGIBLES	78,300.00	0.00	0.00	78,300.00	0.00	0.00	0.00	0.00	0.00	78,300.00
6000000000	INVERSION PUBLICA	50,848,461.33	1,470.17	(2,467,699.56)	48,382,231.94	0.00	20,335,230.80	52,074,606.00	32,364,490.28	32,364,490.28	(3,692,374.06)
6100000000	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	50,848,461.33	0.00	(2,467,699.56)	48,380,761.77	0.00	20,335,230.80	52,074,606.00	32,364,490.28	32,364,490.28	(3,693,844.23)
6200000000	OBRA PÚBLICA EN BIENES PROPIOS	0.00	1,470.17	0.00	1,470.17	0.00	0.00	0.00	0.00	0.00	1,470.17
9000000000	DEUDA PUBLICA	22,999,315.72	6,045,661.53	0.00	29,044,977.25	0.00	7,026,756.74	7,026,756.74	7,026,756.74	7,026,756.74	22,018,220.51
9900000000	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	22,999,315.72	6,045,661.53	0.00	29,044,977.25	0.00	7,026,756.74	7,026,756.74	7,026,756.74	7,026,756.74	22,018,220.51