

Estado de Coahuila


Gobierno Del Estado De Coahuila De Zaragoza
Secretaría de Finanzas
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Por Objeto del Gasto (Capítulo y Concepto)
Del 01 de Enero al 30 de Junio de 2021

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Servicios Personales	\$17,409,266,868.26	-\$240,521,767.80	\$17,168,745,100.46	\$7,885,986,065.91	\$7,814,234,980.37	\$9,282,759,034.55
Remuneraciones al Personal de Carácter Permanente	\$6,794,093,513.53	-\$574,900,578.51	\$6,219,192,935.02	\$3,063,022,545.72	\$3,063,022,545.72	\$3,166,170,389.30
Remuneraciones al Personal de Carácter Transitorio	\$164,982,176.70	\$12,919,702.51	\$177,901,879.21	\$58,213,041.43	\$57,983,015.74	\$119,688,837.78
Remuneraciones Adicionales y Especiales	\$5,050,230,915.16	\$332,777,558.06	\$5,383,008,473.22	\$2,443,110,676.92	\$2,443,110,676.92	\$2,939,897,796.30
Seguridad Social	\$2,939,780,422.69	\$61,627,537.21	\$3,001,407,959.90	\$1,423,325,279.82	\$1,351,818,719.97	\$1,578,082,680.08
Otras Prestaciones Sociales y Económicas	\$2,017,889,624.53	-\$187,322,085.95	\$1,830,567,538.58	\$645,694,165.01	\$645,679,665.01	\$1,184,873,373.57
Previsiones	\$35,599,994.48	-\$6,046,369.94	\$29,553,624.54	\$0.00	\$0.00	\$29,553,624.54
Pago de Estimulos a Servidores Públicos	\$406,690,221.17	\$120,422,468.82	\$527,112,689.99	\$252,620,357.01	\$252,620,357.01	\$274,492,332.98
Materiales y Suministros	\$1,001,958,042.12	\$27,819,216.07	\$1,029,777,258.19	\$194,775,789.62	\$187,653,809.53	\$835,001,468.57
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$290,407,729.97	\$48,389,585.28	\$338,797,315.25	\$53,634,967.01	\$46,579,314.25	\$285,162,348.24
Alimentos y Utensilios	\$167,414,894.53	\$2,288,608.46	\$169,703,502.99	\$21,776,742.56	\$21,770,327.76	\$147,926,760.43
Materias Primas y Materiales de Producción y Comercialización	\$11,501.00	-\$1,919.43	\$9,581.57	\$4,934.57	\$4,934.57	\$4,647.00
Materiales y Artículos de Construcción y de Reparación	\$6,352,538.02	\$676,548.54	\$9,029,086.56	\$2,269,805.25	\$2,258,772.07	\$6,759,481.31
Productos Químicos, Farmacéuticos y de Laboratorio	\$1,396,136.06	\$10,735,474.19	\$12,131,610.25	\$11,892,083.40	\$11,866,816.03	\$239,526.85
Combustibles, Lubricantes y Aditivos	\$459,483,384.41	-\$41,094,330.77	\$418,389,053.64	\$101,229,657.84	\$101,228,657.94	\$317,159,395.70
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$37,542,348.99	\$2,875,329.87	\$40,417,678.86	\$810,519.62	\$796,179.70	\$39,607,159.24
Materiales y Suministros para Seguridad	\$30,785,000.00	-\$37,500.00	\$30,747,500.00	\$0.00	\$0.00	\$30,747,500.00
Herramientas, Refacciones y Accesorios Menores	\$6,564,509.14	\$3,987,419.93	\$10,551,929.07	\$3,157,279.27	\$3,148,807.21	\$7,394,649.80
Servicios Generales	\$2,349,855,759.44	\$21,905,140.88	\$2,371,760,900.32	\$956,632,570.60	\$952,533,056.80	\$1,415,128,329.72
Servicios Básicos	\$949,305,870.83	-\$270,810,607.56	\$678,495,263.27	\$111,557,457.74	\$111,431,945.84	\$566,937,805.53
Servicios de Arrendamiento	\$91,822,148.59	\$67,907,204.95	\$159,729,353.54	\$86,959,332.99	\$86,912,944.92	\$72,770,020.55
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$249,266,865.26	\$56,334,260.05	\$305,601,125.31	\$110,943,352.19	\$109,115,973.55	\$194,657,773.12
Servicios Financieros, Bancarios y Comerciales	\$205,261,847.40	-\$29,236,158.29	\$176,025,689.11	\$34,871,278.31	\$34,871,278.31	\$141,154,410.80
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$283,232,789.63	\$163,194,232.92	\$446,427,022.55	\$156,404,583.38	\$154,947,082.27	\$290,022,459.17
Servicios de Comunicación Social y Publicidad	\$463,543,481.00	\$1,900,019.34	\$465,443,500.34	\$409,977,611.01	\$409,908,000.43	\$55,465,889.33
Servicios de Traslado y Viáticos	\$28,933,584.99	\$8,568,107.16	\$37,501,692.15	\$13,423,600.37	\$13,361,984.25	\$24,078,091.78

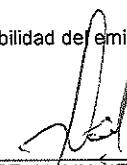
Servicios Oficiales	\$20,607,119.67	\$17,484,085.54	\$38,091,205.21	\$17,413,776.84	\$16,902,278.70	\$20,677,428.37
Otros Servicios Generales	\$57,882,052.07	\$6,563,996.77	\$64,446,048.84	\$15,081,597.77	\$15,081,568.53	\$49,364,451.07
Transferencias, Asignaciones, Subsidios y Otras Ayudas	\$16,321,610,821.97	\$1,650,663,054.62	\$17,972,273,876.59	\$9,582,251,589.99	\$9,553,813,506.09	\$8,390,022,286.60
Transferencias Internas y Asignaciones al Sector Público	\$13,168,657,502.89	\$373,677,530.92	\$13,540,335,033.81	\$6,158,168,603.90	\$6,130,566,132.80	\$7,382,166,429.91
Transferencias al Resto del Sector Público	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subsidios y Subvenciones	\$1,478,000,000.00	-\$386,492,897.82	\$1,091,507,102.38	\$1,405,505,089.56	\$1,405,505,089.56	-\$313,997,987.18
Ayudas Sociales	\$1,029,002,062.12	\$1,289,134,496.64	\$2,318,136,558.76	\$1,529,045,755.22	\$1,528,594,482.72	\$789,090,803.54
Pensiones y Jubilaciones	\$636,951,256.96	\$272,850,323.48	\$909,801,580.44	\$466,718,289.09	\$466,333,938.79	\$443,083,291.36
Transferencias a Fideicomisos, Mandatos y Otros Análogos	\$11,000,000.00	\$76,493,601.20	\$87,493,601.20	\$22,813,852.22	\$22,813,852.22	\$64,679,748.98
Transferencias a la Seguridad Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Donativos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transferencias al Exterior	\$0.00	\$25,000,000.00	\$25,000,000.00	\$0.00	\$0.00	\$25,000,000.00
Bienes Muebles, Inmuebles e Intangibles	\$590,304,511.24	\$128,171,669.50	\$718,476,180.74	\$19,928,878.31	\$17,115,579.69	\$698,547,302.43
Mobiliario y Equipo de Administración	\$151,000,000.00	-\$3,144,239.75	\$147,855,760.25	\$5,598,693.23	\$4,571,809.42	\$142,257,067.02
Mobiliario y Equipo Educativo y Recreativo	\$0.00	\$347,228.64	\$347,228.64	\$109,218.65	\$109,218.65	\$238,009.99
Equipo e Instrumental Médico y de Laboratorio	\$45,800,000.00	\$98,600.00	\$45,898,600.00	\$98,600.00	\$98,600.00	\$45,800,000.00
Vehículos y Equipo de Transporte	\$183,255,255.64	\$5,897,978.52	\$189,153,234.16	\$1,912,901.00	\$1,046,001.00	\$187,240,333.16
Equipo de Defensa y Seguridad	\$0.00	\$15,868,456.74	\$15,868,456.74	\$52,661.68	\$52,661.68	\$15,815,795.06
Maquinaria, Otros Equipos y Herramientas	\$30,000,000.00	\$79,367,158.40	\$109,367,158.40	\$1,732,397.85	\$1,632,883.04	\$107,634,760.55
Activos Biológicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bienes Inmuebles	\$0.00	\$11,872,628.56	\$11,872,628.56	\$820,000.00	\$0.00	\$11,052,628.56
Activos Intangibles	\$180,249,255.60	\$17,863,858.39	\$198,113,113.99	\$9,604,405.90	\$9,604,405.90	\$188,508,708.09
Inversión Pública	\$3,405,377,299.40	\$63,738,007.13	\$3,469,115,306.53	\$1,026,627,753.48	\$1,018,539,556.37	\$2,442,487,553.05
Obra Pública en Bienes de Dominio Público	\$3,405,377,299.40	-\$121,982,741.06	\$3,283,394,558.34	\$991,947,786.54	\$986,935,409.20	\$2,291,446,771.80
Obra Pública en Bienes Propios	\$0.00	\$145,831,550.40	\$145,831,550.40	\$17,179,966.94	\$14,104,147.17	\$128,651,583.46
Proyectos Productivos y Acciones de Fomento	\$0.00	\$39,889,197.79	\$39,889,197.79	\$17,500,000.00	\$17,500,000.00	\$22,389,197.79
Inversiones Financieras y Otras Provisiones	\$156,914,242.12	\$0.00	\$156,914,242.12	\$47,146,290.67	\$47,146,290.67	\$109,767,951.45
Inversiones para el Fomento de Actividades Productivas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Acciones y Participaciones de Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Compra de Títulos y Valores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Concesión de Préstamos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Inversiones en Fideicomisos, Mandatos y Otros Análogos	\$149,914,242.12	\$0.00	\$149,914,242.12	\$47,146,290.67	\$47,146,290.67	\$102,767,951.45
Otras Inversiones Financieras	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Provisiones para Contingencias y Otras Erogaciones Especiales	\$7,000,000.00	\$0.00	\$7,000,000.00	\$0.00	\$0.00	\$7,000,000.00
Participaciones y Aportaciones	\$7,692,153,636.60	-\$2,270,502.58	\$7,689,883,134.02	\$3,900,217,149.59	\$3,900,204,874.59	\$3,789,665,984.43
Participaciones	\$4,983,386,872.60	-\$70,259,856.77	\$4,913,136,813.83	\$2,414,776,657.00	\$2,414,764,382.00	\$2,498,360,156.83
Aportaciones	\$2,708,756,964.00	\$67,989,356.19	\$2,776,746,320.19	\$1,485,440,492.59	\$1,485,440,492.59	\$1,291,305,827.60
Convenios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Deuda Pública	\$3,748,230,068.86	\$0.00	\$3,748,230,068.86	\$2,805,161,778.04	\$2,805,161,778.04	\$943,068,290.82
Amortización de la Deuda Pública	\$73,761,049.10	\$1,039,881,964.60	\$1,113,643,013.70	\$1,035,143,284.65	\$1,035,143,284.65	\$78,499,729.06
Intereses de la Deuda Pública	\$2,149,038,318.39	-\$508,005,533.64	\$1,641,032,784.75	\$1,102,007,453.50	\$1,102,007,453.50	\$539,025,331.25

Comisiones de la Deuda Pública	\$0.00	\$3,480,000.00	\$3,480,000.00	\$3,480,000.00	\$3,480,000.00	\$0.00
Gastos de la Deuda Pública	\$8,289,373.60	\$1,818,247.94	\$10,107,621.54	\$467,711.52	\$467,711.52	\$9,639,910.02
Costo por Coberturas	\$1,217,141,327.77	-\$537,174,676.90	\$679,966,648.87	\$593,225,917.02	\$593,225,917.02	\$86,740,731.85
Apoyos Financieros	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	\$300,000,000.00	\$0.00	\$300,000,000.00	\$70,837,411.35	\$70,837,411.35	\$229,162,588.65
Total del Gasto	\$52,675,671,250.01	\$1,649,504,817.82	\$54,325,176,067.83	\$26,418,727,866.21	\$26,296,403,432.15	\$27,906,448,201.62

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.



LIC. BLAS JOSÉ FLORES DÁVILA
Secretario de Finanzas



LIC. XAVIER ALAIN HERRERA ARROYO
Subsecretario de Egresos y Administración