



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 2020

| Concepto | Egresos | | | | | Subejercicio |
|---|----------------------------|--------------------------------|----------------------------|---------------------------|---------------------------|---------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Servicios Personales | \$17,277,177,537.44 | \$83,093,637.70 | \$17,360,271,175.14 | \$7,716,361,281.06 | \$7,354,651,537.41 | \$9,643,909,894.08 |
| Remuneraciones al Personal de Carácter Permanente | \$6,914,733,968.66 | -\$354,048,162.41 | \$6,560,685,806.25 | \$3,004,335,690.69 | \$3,004,289,365.53 | \$3,556,350,115.56 |
| Remuneraciones al Personal de Carácter Transitorio | \$119,210,663.56 | \$41,653,339.05 | \$160,864,002.61 | \$91,832,755.20 | \$91,832,755.20 | \$69,031,247.41 |
| Remuneraciones Adicionales y Especiales | \$5,171,516,600.02 | \$106,700,524.81 | \$5,278,217,124.83 | \$2,393,239,554.99 | \$2,157,654,667.66 | \$2,894,977,569.84 |
| Seguridad Social | \$2,620,549,999.24 | \$296,639,926.27 | \$2,917,389,925.51 | \$1,425,296,477.09 | \$1,309,227,819.37 | \$1,492,093,448.42 |
| Otras Prestaciones Sociales y Económicas | \$1,457,669,602.22 | \$30,753,738.18 | \$1,488,423,240.40 | \$584,914,371.18 | \$584,904,477.74 | \$903,508,669.22 |
| Previsiones | \$598,946,812.43 | -\$88,693,498.09 | \$510,253,314.34 | \$0.00 | \$0.00 | \$510,253,314.34 |
| Pago de Estímulos a Servidores Públicos | \$394,549,991.31 | \$49,887,769.89 | \$444,437,761.20 | \$216,742,431.91 | \$216,742,431.91 | \$227,695,329.29 |
| Materiales y Suministros | \$877,095,676.89 | \$24,422,099.02 | \$901,517,775.91 | \$247,415,457.94 | \$245,718,344.19 | \$654,102,317.97 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | \$310,298,940.82 | \$13,062,697.84 | \$323,361,638.66 | \$91,538,744.94 | \$89,908,050.55 | \$231,822,893.72 |
| Alimentos y Utensilios | \$171,037,649.22 | -\$8,598,130.92 | \$162,439,518.30 | \$45,120,535.95 | \$45,077,472.97 | \$117,318,982.35 |
| Materias Primas y Materiales de Producción y Comercialización | \$7,896.00 | \$40,162.45 | \$48,058.45 | \$25,488.45 | \$25,488.45 | \$22,570.00 |
| Materiales y Artículos de Construcción y de Reparación | \$10,545,348.63 | -\$558,677.88 | \$9,986,670.75 | \$1,264,061.06 | \$1,250,554.43 | \$8,722,608.69 |
| Productos Químicos, Farmacéuticos y de Laboratorio | \$76,112,148.90 | \$3,458,694.02 | \$79,580,842.92 | \$1,471,327.66 | \$1,471,327.66 | \$78,109,515.26 |
| Combustibles, Lubrificantes y Aditivos | \$267,545,633.24 | \$2,739,981.86 | \$270,285,615.10 | \$97,137,652.69 | \$97,127,802.94 | \$173,147,962.41 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos | \$32,864,477.75 | \$4,173,884.94 | \$37,038,362.69 | \$435,902.72 | \$435,902.72 | \$36,602,459.97 |
| Materiales y Suministros para Seguridad | \$1,785,000.00 | \$8,415,203.00 | \$10,200,203.00 | \$8,274,978.45 | \$8,274,978.45 | \$1,925,224.55 |
| Herramientas, Refacciones y Accesorios Menores | \$6,898,582.33 | \$1,678,283.71 | \$8,576,866.04 | \$2,146,766.02 | \$2,146,766.02 | \$6,430,100.02 |
| Servicios Generales | \$1,554,354,924.65 | \$217,148,162.12 | \$1,771,503,086.77 | \$843,797,484.15 | \$837,951,349.90 | \$927,705,602.62 |
| Servicios Básicos | \$370,357,313.92 | \$44,597,134.66 | \$414,954,448.58 | \$109,929,470.33 | \$108,654,867.60 | \$305,024,978.25 |
| Servicios de Arrendamiento | \$92,910,752.88 | -\$12,226,163.99 | \$80,684,588.89 | \$29,290,959.83 | \$28,982,703.57 | \$51,393,628.86 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | \$58,000,350.41 | \$230,046,277.32 | \$288,046,627.73 | \$187,352,772.88 | \$187,289,583.06 | \$100,693,854.85 |
| Servicios Financieros, Bancarios y Comerciales | \$245,695,414.21 | -\$127,249,749.27 | \$118,445,664.94 | \$54,178,183.33 | \$52,133,732.01 | \$64,267,481.61 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación | \$138,554,826.10 | \$43,912,531.78 | \$182,467,357.88 | \$63,302,194.03 | \$61,451,028.74 | \$119,165,163.85 |
| Servicios de Comunicación Social y Publicidad | \$463,523,480.00 | \$25,334,149.46 | \$488,857,629.46 | \$353,637,025.28 | \$353,478,583.19 | \$135,220,604.18 |
| Servicios de Traslado y Viáticos | \$47,725,241.93 | \$2,115,307.46 | \$49,840,549.39 | \$12,058,624.75 | \$11,928,791.91 | \$37,781,924.64 |
| Servicios Oficiales | \$33,622,631.06 | \$34,414,980.42 | \$68,037,611.48 | \$28,238,745.58 | \$28,222,551.68 | \$39,798,865.50 |
| Otros Servicios Generales | \$103,964,914.34 | -\$23,796,305.72 | \$80,168,608.62 | \$5,809,508.14 | \$5,809,508.14 | \$74,359,100.48 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | \$15,331,352,755.14 | \$1,454,569,145.29 | \$16,785,921,900.43 | \$8,300,238,223.62 | \$8,251,113,219.36 | \$8,485,693,676.81 |
| Transferencias Internas y Asignaciones al Sector Público | \$11,457,100,406.38 | \$925,495,409.41 | \$12,382,595,815.79 | \$5,514,576,917.05 | \$5,473,184,279.28 | \$6,959,018,899.74 |
| Transferencias al Resto del Sector Público | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Subsidios y Subvenciones | \$2,197,026,609.00 | -\$1,229,942,623.66 | \$967,083,985.34 | \$893,385,565.46 | \$893,385,565.46 | \$73,698,419.88 |
| Ayudas Sociales | \$759,603,289.45 | \$1,337,527,513.24 | \$2,097,130,802.69 | \$1,206,760,737.38 | \$1,199,639,999.19 | \$890,370,065.31 |
| Pensiones y Jubilaciones | \$906,622,450.31 | \$214,298,829.35 | \$1,120,919,279.66 | \$583,757,505.66 | \$583,145,877.36 | \$537,161,774.00 |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos | \$11,000,000.00 | \$202,192,016.95 | \$213,192,016.95 | \$99,757,498.07 | \$99,757,498.07 | \$113,434,518.88 |
| Transferencias a la Seguridad Social | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

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| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | 6 = (3 - 4) | |
| Donativos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Transferencias al Exterior | \$0.00 | \$5,000,000.00 | \$5,000,000.00 | \$2,000,000.00 | \$2,000,000.00 | \$3,000,000.00 | |
| Bienes Muebles, Inmuebles e Intangibles | \$448,510,773.60 | -\$28,699,070.85 | \$419,811,702.75 | \$217,781,474.30 | \$213,044,768.89 | \$202,030,228.45 | |
| Mobiliario y Equipo de Administración | \$51,000,000.00 | -\$15,816,484.50 | \$35,183,515.50 | \$14,055,218.05 | \$12,760,043.25 | \$21,128,297.45 | |
| Mobiliario y Equipo Educativo y Recreativo | \$0.00 | \$258,103.30 | \$258,103.30 | \$0.00 | \$0.00 | \$258,103.30 | |
| Equipo e Instrumental Médico y de Laboratorio | \$15,800,000.00 | -\$12,701,978.84 | \$3,098,021.16 | \$0.00 | \$0.00 | \$3,098,021.16 | |
| Vehículos y Equipo de Transporte | \$34,166,652.00 | \$90,266,606.68 | \$124,433,258.68 | \$15,837,003.59 | \$12,395,472.98 | \$108,596,255.09 | |
| Equipo de Defensa y Seguridad | \$0.00 | \$72,307,075.38 | \$72,307,075.38 | \$72,288,799.23 | \$72,288,799.23 | \$18,276.15 | |
| Maquinaria, Otros Equipos y Herramientas | \$0.00 | \$15,486,675.79 | \$15,486,675.79 | \$263,505.40 | \$263,505.40 | \$15,223,170.39 | |
| Activos Biológicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Bienes Inmuebles | \$0.00 | \$6,100,000.00 | \$6,100,000.00 | \$6,100,000.00 | \$6,100,000.00 | \$0.00 | |
| Activos Intangibles | \$347,544,121.60 | -\$184,599,068.66 | \$162,945,052.94 | \$109,236,948.03 | \$109,236,948.03 | \$53,708,104.91 | |
| Inversión Pública | \$2,051,201,899.00 | \$330,459,401.25 | \$2,381,661,300.25 | \$427,699,902.38 | \$421,147,489.92 | \$1,953,961,397.87 | |
| Obra Pública en Bienes de Dominio Público | \$2,051,201,899.00 | \$199,952,012.98 | \$2,251,153,911.98 | \$385,371,727.62 | \$381,810,047.38 | \$1,865,782,184.36 | |
| Obra Pública en Bienes Propios | \$0.00 | \$109,681,148.38 | \$109,681,148.38 | \$27,064,136.73 | \$24,073,404.51 | \$82,617,011.65 | |
| Proyectos Productivos y Acciones de Fomento | \$0.00 | \$20,826,239.89 | \$20,826,239.89 | \$15,264,038.03 | \$15,264,038.03 | \$5,562,201.86 | |
| Inversiones Financieras y Otras Provisiones | \$156,914,242.14 | \$0.00 | \$156,914,242.14 | \$0.00 | \$0.00 | \$156,914,242.14 | |
| 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 | \$0.00 | \$149,914,242.14 | \$149,914,242.14 | \$0.00 | \$0.00 | \$149,914,242.14 | |
| Otras Inversiones Financieras | \$149,914,242.14 | -\$149,914,242.14 | \$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 | \$7,944,545,689.68 | -\$47,616,373.00 | \$7,896,929,316.68 | \$3,763,944,250.92 | \$3,763,944,250.92 | \$4,132,985,065.76 | |
| Participaciones | \$4,882,451,902.69 | \$2,383,627.00 | \$4,884,835,529.69 | \$2,264,414,586.52 | \$2,264,414,586.52 | \$2,620,420,943.17 | |
| Aportaciones | \$2,980,765,834.99 | \$0.00 | \$2,980,765,834.99 | \$1,499,529,664.40 | \$1,499,529,664.40 | \$1,481,236,170.59 | |
| Convenios | \$81,327,952.00 | -\$50,000,000.00 | \$31,327,952.00 | \$0.00 | \$0.00 | \$31,327,952.00 | |
| Deuda Pública | \$4,104,981,430.39 | \$0.00 | \$4,104,981,430.39 | \$2,329,750,158.67 | \$2,329,750,158.67 | \$1,775,231,271.72 | |
| Amortización de la Deuda Pública | \$277,768,240.35 | \$403,014,246.47 | \$680,782,486.82 | \$662,449,153.47 | \$662,449,153.47 | \$18,333,333.35 | |
| Intereses de la Deuda Pública | \$3,375,148,850.14 | -\$420,470,427.88 | \$2,954,678,422.26 | \$1,476,442,553.35 | \$1,476,442,553.35 | \$1,478,235,868.91 | |
| Comisiones de la Deuda Pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Gastos de la Deuda Pública | \$7,989,459.66 | \$0.00 | \$7,989,459.66 | \$273,504.40 | \$273,504.40 | \$7,715,955.26 | |
| Costo por Coberturas | \$144,074,880.24 | \$17,456,181.41 | \$161,531,061.65 | \$161,531,061.65 | \$161,531,061.65 | \$0.00 | |
| 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 | \$29,053,885.80 | \$29,053,885.80 | \$270,946,114.20 | |
| Total del Gasto | \$49,746,134,928.93 | \$2,033,377,001.53 | \$51,779,511,930.46 | \$23,846,988,233.04 | \$23,427,321,119.26 | \$27,932,523,697.42 | |

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