Isep

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación por Objeto del Gasto LDF (Capítulo-Concepto)

Del 1 de enero al 30 de junio de 2020

(EXPRESADO EN PESOS)

CONCEPTO	EGRESOS					
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
GASTO NO ETIQUETADO	**$386,485,327.13**	**$2,000,000.00**	**$388,485,327.13**	**$151,768,181.88**	**$151,768,181.88**	**$236,717,145.25**
SERVICIOS PERSONALES	**$40,656,137.65**	**$1,017,564.68**	**$41,673,702.33**	**$4,784,310.31**	**$4,784,310.31**	**$36,889,392.02**
REMUNERACIONES AL PERSONAL DE CARACTER	$22,771,437.62	($3,071.85)	$22,768,365.77	$2,704,346.30	$2,704,346.30	$20,064,019.47
REMUNERACIONES AL PERSONAL DE CARACTER	$400,000.00	$0.00	$400,000.00	$79,800.00	$79,800.00	$320,200.00
REMUNERACIONES ADICIONALES Y ESPECIALES	$9,970,634.68	$1,020,602.03	$10,991,236.71	$1,335,268.99	$1,335,268.99	$9,655,967.72
SEGURIDAD SOCIAL	$1,937,578.95	$0.00	$1,937,578.95	$7,395.80	$7,395.80	$1,930,183.15
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	$5,576,486.40	$34.50	$5,576,520.90	$657,499.22	$657,499.22	$4,919,021.68
PREVISIONES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
MATERIALES Y SUMINISTROS	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
ALIMENTOS Y UTENSILIOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
SERVICIOS GENERALES	**$2,652,798.79**	**$3,500,000.00**	**$6,152,798.79**	**$107,677.00**	**$107,677.00**	**$6,045,121.79**
SERVICIOS BASICOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
SERVICIOS DE ARRENDAMIENTO	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y	$0.00	$3,500,000.00	$3,500,000.00	$29,000.00	$29,000.00	$3,471,000.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	$499,501.80	$0.00	$499,501.80	$78,677.00	$78,677.00	$420,824.80
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y	$2,153,296.99	$0.00	$2,153,296.99	$0.00	$0.00	$2,153,296.99
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
SERVICIOS DE TRASLADO Y VIATICOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
SERVICIOS OFICIALES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
OTROS SERVICIOS GENERALES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**$343,176,390.69**	**($4,767,564.68)**	**$338,408,826.01**	**$146,628,469.22**	**$146,628,469.22**	**$191,780,356.79**
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
SUBSIDIOS Y SUBVENCIONES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
AYUDAS SOCIALES	$14,957,901.52	($4,767,564.68)	$10,190,336.84	$761,556.00	$761,556.00	$9,428,780.84
PENSIONES Y JUBILACIONES	$328,218,489.17	$0.00	$328,218,489.17	$145,866,913.22	$145,866,913.22	$182,351,575.95
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
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	$0.00	$0.00	$0.00	$0.00	$0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	**$0.00**	**$2,250,000.00**	**$2,250,000.00**	**$247,725.35**	**$247,725.35**	**$2,002,274.65**
MOBILIARIO Y EQUIPO DE ADMINISTRACION	$0.00	$2,250,000.00	$2,250,000.00	$247,725.35	$247,725.35	$2,002,274.65
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

VEHICULOS Y EQUIPO DE TRANSPORTE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
EQUIPO DE DEFENSA Y SEGURIDAD	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
ACTIVOS BIOLOGICOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
BIENES INMUEBLES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
ACTIVOS INTANGIBLES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
INVERSION PUBLICA	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
OBRA PUBLICA EN BIENES PROPIOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES	$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 TITULOS Y VALORES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONCESION DE PRESTAMOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
OTRAS INVERSIONES FINANCIERAS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARTICIPACIONES Y APORTACIONES	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PARTICIPACIONES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
APORTACIONES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONVENIOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
DEUDA PUBLICA	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
AMORTIZACION DE LA DEUDA PUBLICA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
GASTO ETIQUETADO	**$12,226,783,804.02**	**$178,525,719.64**	**$12,405,309,523.66**	**$2,804,369,161.59**	**$2,804,114,010.71**	**$9,600,940,362.07**
SERVICIOS PERSONALES	**$11,052,957,881.00**	**$1,610,622.12**	**$11,054,568,503.12**	**$2,505,645,300.12**	**$2,505,645,300.12**	**$8,548,923,203.00**
REMUNERACIONES AL PERSONAL DE CARACTER	$3,893,949,394.20	$3,071.85	$3,893,952,466.05	$1,012,763,680.08	$1,012,763,680.08	$2,881,188,785.97
REMUNERACIONES AL PERSONAL DE CARACTER	$55,132,580.00	$0.00	$55,132,580.00	$7,266,493.80	$7,266,493.80	$47,866,086.20
REMUNERACIONES ADICIONALES Y ESPECIALES	$2,911,468,050.55	($1,392,415.23)	$2,910,075,635.32	$439,984,681.02	$439,984,681.02	$2,470,090,954.30
SEGURIDAD SOCIAL	$1,093,445,782.54	$0.00	$1,093,445,782.54	$286,532,766.43	$286,532,766.43	$806,913,016.11
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	$2,449,290,509.83	$2,999,965.50	$2,452,290,475.33	$735,417,454.48	$735,417,454.48	$1,716,873,020.85
PREVISIONES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	$649,671,563.88	$0.00	$649,671,563.88	$23,680,224.31	$23,680,224.31	$625,991,339.57
MATERIALES Y SUMINISTROS	**$340,816,092.88**	**($9,440,260.88)**	**$331,375,832.00**	**$19,028,372.11**	**$18,983,342.69**	**$312,347,459.89**
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS	$208,815,724.06	($41,214,996.54)	$167,600,727.52	$3,172,443.01	$3,144,272.54	$164,428,284.51
ALIMENTOS Y UTENSILIOS	$36,522,238.48	($7,563,878.60)	$28,958,359.88	$1,015,679.97	$1,006,814.07	$27,942,679.91
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	$14,631,236.10	$25,800,250.42	$40,431,486.52	$2,206,456.51	$2,206,456.51	$38,225,030.01
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	$3,379,473.52	$785,331.90	$4,164,805.42	$140,777.98	$140,777.98	$4,024,027.44
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$34,927,750.00	$1,241,700.00	$36,169,450.00	$11,971,142.10	$11,971,142.10	$24,198,307.90
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y	$37,731,605.96	$7,304,838.94	$45,036,444.90	$171,418.52	$167,423.50	$44,865,026.38
MATERIALES Y SUMINISTROS PARA SEGURIDAD	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	$4,808,064.76	$4,206,493.00	$9,014,557.76	$350,454.02	$346,455.99	$8,664,103.74
SERVICIOS GENERALES	**$832,809,830.14**	**$30,948,856.09**	**$863,758,686.23**	**$187,932,556.14**	**$187,722,434.68**	**$675,826,130.09**
SERVICIOS BASICOS	$360,264,079.78	($40,410,682.68)	$319,853,397.10	$71,538,674.67	$71,523,456.87	$248,314,722.43
SERVICIOS DE ARRENDAMIENTO	$79,989,963.02	($11,874,500.00)	$68,115,463.02	$9,343,732.30	$9,336,226.30	$58,771,730.72
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y	$20,545,581.22	$10,017,871.90	$30,563,453.12	$2,481,092.11	$2,479,739.11	$28,082,361.01
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	$4,757,879.79	$0.00	$4,757,879.79	$1,022,024.25	$1,022,003.25	$3,735,855.54
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y	$96,364,599.38	$73,163,291.79	$169,527,891.17	$9,108,513.56	$8,942,053.90	$160,419,377.61
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	$5,571,489.58	$65,014.00	$5,636,503.58	$194,495.38	$194,495.38	$5,442,008.20
SERVICIOS DE TRASLADO Y VIATICOS	$15,247,643.98	$349,907.22	$15,597,551.20	$1,443,914.28	$1,424,350.28	$14,153,636.92
SERVICIOS OFICIALES	$14,267,975.55	$3,206,241.86	$17,474,217.41	$819,255.07	$819,255.07	$16,654,962.34
OTROS SERVICIOS GENERALES	$235,800,617.84	($3,568,288.00)	$232,232,329.84	$91,980,854.52	$91,980,854.52	$140,251,475.32
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**$200,000.00**	**$152,009,337.71**	**$152,209,337.71**	**$91,762,933.22**	**$91,762,933.22**	**$60,446,404.49**
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00