

| Concepto | 2020 | 2019 | VARIACION | % |
|---|------------------------|------------------------|------------------------|----------------|
| INGRESOS | 4,473,589,081 | 6,687,911,318 | - 2,214,322,237 | -33.11% |
| Venta de Servicios | 3,367,491,415 | 6,086,110,612 | - 2,718,619,197 | -44.67% |
| Gestión de Transporte Masivo | 3,209,215,790 | 6,010,715,158 | - 2,801,499,368 | -46.61% |
| Otros Ingresos | 158,275,625 | 75,395,454 | 82,880,171 | 109.93% |
| Otros Ingresos | 1,106,097,666 | 601,800,706 | 504,296,960 | 83.80% |
| Transferencias y Subvenciones | 735,977,800 | 11,781,000 | 724,196,800 | 6147.16% |
| Financieros | 110,508,395 | 189,692,739 | - 79,184,344 | -41.74% |
| Diversos | 259,611,471 | 400,326,967 | - 140,715,496 | -35.15% |
| GASTOS | 5,841,480,990 | 11,551,881,617 | - 5,710,400,627 | -49.43% |
| Gastos de Administración | 2,344,463,817 | 2,888,108,650 | - 543,644,833 | -18.82% |
| Gastos de Personal | 1,851,376,066 | 1,929,301,356 | - 77,925,290 | -4.04% |
| Gastos Generales | 363,903,323 | 845,575,327 | - 481,672,004 | -56.96% |
| Impuestos contribuciones y tasas | 129,184,428 | 113,231,967 | 15,952,461 | 14.09% |
| Gastos de Operación | 2,535,468,145 | 1,737,045,460 | 798,422,685 | 45.96% |
| Gastos de Personal | 208,752,748 | 209,062,868 | - 310,120 | -0.15% |
| Gastos Generales | 2,326,715,397 | 1,527,982,592 | 798,732,805 | 52.27% |
| Provisiones Agotamiento y amortización | 923,456,844 | 6,644,580,734 | - 5,721,123,890 | -86.10% |
| Depreciación de Propiedades Planta y Equipo | 855,521,130 | 533,245,875 | 322,275,255 | 60.44% |
| Depreciación de Propiedades de Inversión | 54,254,690 | 162,764,070 | - 108,509,380 | -66.67% |
| Amortización Intangibles | 13,681,024 | 6,881,554 | 6,799,470 | 98.81% |
| Provisión Litigios y Demandas | 0 | 5,941,689,235 | - 5,941,689,235 | -100.00% |
| Otros Gastos | 38,092,184 | 282,146,773 | - 244,054,589 | -86.50% |
| Otros Gastos Diversos | 38,092,184 | 282,146,773 | - 244,054,589 | -86.50% |
| RESULTADO DEL EJERCICIO | - 1,367,891,909 | - 4,863,970,299 | 3,496,078,390 | -71.88% |


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