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| --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2019** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)** | | | | | | | |
| **DEL 01 DE ENERO DE 2019 AL 31 DE MARZO DE 2019** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| SERVICIOS PERSONALES |  | 2,384,973,303.50 | 6,162,215.44 | 2,391,135,518.94 | 458,436,743.64 | 456,817,028.16 | 1,932,698,775.30 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 751,635,271.48 | -645,899.21 | 750,989,372.27 | 177,292,176.81 | 177,292,176.81 | 573,697,195.46 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 169,841,501.40 | 10,261,391.54 | 180,102,892.94 | 46,288,214.90 | 46,288,214.90 | 133,814,678.04 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 463,409,649.03 | -8,203,007.34 | 455,206,641.69 | 72,959,125.32 | 72,959,125.32 | 382,247,516.37 |
|  | SEGURIDAD SOCIAL | 43,248,168.39 | -68,335.15 | 43,179,833.24 | 4,164,681.39 | 4,164,681.39 | 39,015,151.85 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 927,316,363.20 | 5,039,455.02 | 932,355,818.22 | 156,850,042.51 | 155,230,327.03 | 775,505,775.71 |
|  | PREVISIONES | 25,000,000.00 | -523,892.13 | 24,476,107.87 | 0 | 0 | 24,476,107.87 |
|  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 4,522,350.00 | 302,502.71 | 4,824,852.71 | 882,502.71 | 882,502.71 | 3,942,350.00 |
| MATERIALES Y SUMINISTROS |  | 191,234,873.81 | -148,924.22 | 191,085,949.59 | 12,060,583.87 | 12,060,583.87 | 179,025,365.72 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 50,190,557.43 | -135,220.81 | 50,055,336.62 | 2,174,806.19 | 2,174,806.19 | 47,880,530.43 |
|  | ALIMENTOS Y UTENSILIOS | 55,124,752.26 | -12,878.40 | 55,111,873.86 | 955,128.77 | 955,128.77 | 54,156,745.09 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 547,202.12 | -10,750.00 | 536,452.12 | 4,999.89 | 4,999.89 | 531,452.23 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 3,947,522.10 | 5,959.70 | 3,953,481.80 | 24,708.08 | 24,708.08 | 3,928,773.72 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 7,731,193.75 | 0 | 7,731,193.75 | 0 | 0 | 7,731,193.75 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 56,710,025.60 | 3,500.00 | 56,713,525.60 | 8,419,602.87 | 8,419,602.87 | 48,293,922.73 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 1,192,868.80 | 0 | 1,192,868.80 | 0 | 0 | 1,192,868.80 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 18,000.00 | 0 | 18,000.00 | 0 | 0 | 18,000.00 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 15,772,751.75 | 465.29 | 15,773,217.04 | 481,338.07 | 481,338.07 | 15,291,878.97 |
| SERVICIOS GENERALES |  | 243,777,166.77 | 154,418.86 | 243,931,585.63 | 23,636,714.01 | 23,636,714.01 | 220,294,871.62 |
|  | SERVICIOS BASICOS | 85,874,109.82 | 14,803.74 | 85,888,913.56 | 13,379,882.42 | 13,379,882.42 | 72,509,031.14 |
|  | SERVICIOS DE ARRENDAMIENTO | 17,967,763.96 | 16,572.11 | 17,984,336.07 | 522,792.40 | 522,792.40 | 17,461,543.67 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 30,930,514.68 | -108,682.34 | 30,821,832.34 | 1,644,855.73 | 1,644,855.73 | 29,176,976.61 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 26,898,261.29 | 155,884.45 | 27,054,145.74 | 2,507,645.25 | 2,507,645.25 | 24,546,500.49 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 24,753,577.65 | -4,849.20 | 24,748,728.45 | 220,605.45 | 220,605.45 | 24,528,123.00 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 4,611,442.00 | -20,390.00 | 4,591,052.00 | 246,952.40 | 246,952.40 | 4,344,099.60 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 6,374,460.00 | 54,091.90 | 6,428,551.90 | 370,807.71 | 370,807.71 | 6,057,744.19 |
|  | SERVICIOS OFICIALES | 22,858,918.40 | 69,028.20 | 22,927,946.60 | 1,404,897.20 | 1,404,897.20 | 21,523,049.40 |
|  | OTROS SERVICIOS GENERALES | 23,508,118.97 | -22,040.00 | 23,486,078.97 | 3,338,275.45 | 3,338,275.45 | 20,147,803.52 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 11,567,299,543.35 | 762,659,561.34 | 12,329,959,104.69 | 2,309,647,102.86 | 2,309,647,102.86 | 10,020,312,001.83 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 2,174,636,088.77 | 846,979,142.53 | 3,021,615,231.30 | 447,737,930.24 | 447,737,930.24 | 2,573,877,301.06 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 9,189,859,297.34 | -81,171,964.21 | 9,108,687,333.13 | 1,861,090,377.39 | 1,861,090,377.39 | 7,247,596,955.74 |
|  | SUBSIDIOS Y SUBVENCIONES | 175,569,500.00 | -3,147,616.98 | 172,421,883.02 | 80,735.23 | 80,735.23 | 172,341,147.79 |
|  | AYUDAS SOCIALES | 27,234,657.24 | 0 | 27,234,657.24 | 738,060.00 | 738,060.00 | 26,496,597.24 |
|  | PENSIONES Y JUBILACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSFERENCIAS A LA SEGURIDAD SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | DONATIVOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSFERENCIAS AL EXTERIOR | 0 | 0 | 0 | 0 | 0 | 0 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES |  | 10,376,505.53 | 2,942,111.94 | 13,318,617.47 | 264,990.01 | 264,990.01 | 13,053,627.46 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 1,419,300.24 | 0 | 1,419,300.24 | 0 | 0 | 1,419,300.24 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 15,205.29 | 0 | 15,205.29 | 0 | 0 | 15,205.29 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 0 | 0 | 0 | 0 | 0 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 900,000.00 | 1,452,671.94 | 2,352,671.94 | 264,990.01 | 264,990.01 | 2,087,681.93 |
|  | EQUIPO DE DEFENSA Y SEGURIDAD | 2,000,000.00 | 0 | 2,000,000.00 | 0 | 0 | 2,000,000.00 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 5,750,000.00 | 0 | 5,750,000.00 | 0 | 0 | 5,750,000.00 |
|  | ACTIVOS BIOLOGICOS | 160,000.00 | 0 | 160,000.00 | 0 | 0 | 160,000.00 |
|  | BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACTIVOS INTANGIBLES | 132,000.00 | 1,489,440.00 | 1,621,440.00 | 0 | 0 | 1,621,440.00 |
| INVERSION PUBLICA |  | 987,282,118.68 | 59,386,621.98 | 1,046,668,740.66 | 0 | 0 | 1,046,668,740.66 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 787,282,118.68 | 59,386,621.98 | 846,668,740.66 | 0 | 0 | 846,668,740.66 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 200,000,000.00 | 0 | 200,000,000.00 | 0 | 0 | 200,000,000.00 |
|  | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACCIONES Y PARTICIPACIONES DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPRA DE TITULOS Y VALORES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | CONCESION DE PRESTAMOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | OTRAS INVERSIONES FINANCIERAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | 0 | 0 | 0 | 0 | 0 | 0 |
| PARTICIPACIONES Y APORTACIONES |  | 3,320,166,077.27 | 88,362,245.23 | 3,408,528,322.50 | 888,190,573.01 | 888,190,573.01 | 2,520,337,749.49 |
|  | PARTICIPACIONES | 1,896,212,214.93 | 0 | 1,896,212,214.93 | 425,501,248.55 | 425,501,248.55 | 1,470,710,966.38 |
|  | APORTACIONES | 1,423,953,862.34 | 42,763,203.27 | 1,466,717,065.61 | 429,784,458.00 | 429,784,458.00 | 1,036,932,607.61 |
|  | CONVENIOS | 0 | 45,599,041.96 | 45,599,041.96 | 32,904,866.46 | 32,904,866.46 | 12,694,175.50 |
| DEUDA PUBLICA |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | AMORTIZACION DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | INTERESES DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMISIONES DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | GASTOS DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COSTO POR COBERTURAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | APOYOS FINANCIEROS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | | **18,705,109,588.91** | **919,518,250.57** | **19,624,627,839.48** | **3,692,236,707.40** | **3,690,616,991.92** | **15,932,391,132.08** |