

CUARTO INFORME TRIMESTRAL 2019
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION POR OBJETO DEL GASTO (CAPITULO-CONCEPTO)
DEL 1° DE ENERO AL 31 DE DICIEMBRE



SEFIN
 Secretaría de
 Finanzas

| Cve | Concepto | Aprobado 1 | Ampliaciones / Reducciones 2 | Modificado 3 = (1+2) | Devengado 4 | Pagado 5 | Subejercicio 6 = (3-4) |
|-------------------------|---|--------------------------|------------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| 1 | SERVICIOS PERSONALES | 4,396,136,409.58 | 838,971,699.88 | 5,235,108,109.46 | 5,231,986,693.68 | 5,230,798,003.83 | 3,121,415.78 |
| 1 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | 1,746,207,098.09 | 380,422,234.81 | 2,126,629,332.90 | 2,126,629,332.90 | 2,126,629,332.90 | 0.00 |
| 2 | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | 271,718,416.50 | 221,420,503.70 | 493,138,920.20 | 490,017,504.42 | 490,017,504.42 | 3,121,415.78 |
| 3 | REMUNERACIONES ADICIONALES Y ESPECIALES | 944,316,615.80 | 179,178,659.91 | 1,123,495,275.71 | 1,123,495,275.71 | 1,123,330,954.56 | 0.00 |
| 4 | SEGURIDAD SOCIAL | 157,995,770.29 | 44,577,549.89 | 202,573,320.18 | 202,573,320.18 | 202,573,320.18 | 0.00 |
| 5 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 914,238,872.10 | 255,904,800.35 | 1,170,143,672.45 | 1,170,143,672.45 | 1,169,119,303.75 | 0.00 |
| 6 | PREVISIONES | 284,396,648.80 | -245,028,121.70 | 39,368,527.10 | 39,368,527.10 | 39,368,527.10 | 0.00 |
| 7 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 77,262,988.00 | 2,496,072.92 | 79,759,060.92 | 79,759,060.92 | 79,759,060.92 | 0.00 |
| 2 | MATERIALES Y SUMINISTROS | 382,680,155.14 | 292,760,295.22 | 675,440,450.36 | 667,428,659.48 | 564,050,403.91 | 8,011,790.88 |
| 1 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | 134,942,808.17 | -8,180,946.13 | 126,761,862.04 | 124,842,120.11 | 110,559,857.62 | 1,919,741.93 |
| 2 | ALIMENTOS Y UTENSILIOS | 69,541,132.78 | 4,097,746.24 | 73,638,879.02 | 73,452,160.60 | 73,288,673.40 | 186,718.42 |
| 3 | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | 366,723.04 | -146,891.08 | 219,831.96 | 219,197.42 | 214,697.42 | 634.54 |
| 4 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | 5,333,691.09 | 92,334,042.06 | 97,667,733.15 | 97,393,086.38 | 85,860,921.66 | 274,646.77 |
| 5 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | 8,602,796.09 | 76,869,778.90 | 85,472,574.99 | 85,271,305.17 | 84,569,945.59 | 201,269.82 |
| 6 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 81,396,663.15 | 21,048,020.09 | 102,444,683.24 | 101,918,298.22 | 101,024,335.86 | 526,385.02 |
| 7 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | 64,457,141.39 | 97,017,627.96 | 161,474,769.35 | 160,799,914.65 | 88,245,277.86 | 674,854.70 |
| 8 | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 1,441,925.83 | 7,992,334.00 | 9,434,259.83 | 5,487,850.51 | 3,178,052.00 | 3,946,409.32 |
| 9 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 16,597,273.60 | 1,728,583.18 | 18,325,856.78 | 18,044,726.42 | 17,108,642.50 | 281,130.36 |
| 3 | SERVICIOS GENERALES | 1,891,405,046.31 | 4,827,378,726.23 | 6,718,783,772.54 | 6,628,635,967.19 | 6,297,529,443.67 | 90,147,805.35 |
| 1 | SERVICIOS BÁSICOS | 93,672,268.33 | 69,570,385.19 | 163,242,653.52 | 156,865,095.54 | 123,539,892.43 | 6,377,557.98 |
| 2 | SERVICIOS DE ARRENDAMIENTO | 119,316,104.92 | 188,599,303.49 | 307,915,408.41 | 285,644,542.28 | 273,518,401.14 | 22,270,866.13 |
| 3 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | 156,998,225.80 | 870,949,299.16 | 1,027,947,524.96 | 985,724,992.87 | 824,547,528.24 | 42,222,532.09 |
| 4 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 154,029,495.41 | 3,691,042,883.46 | 3,845,072,378.87 | 3,843,872,693.21 | 3,839,051,736.72 | 1,199,685.66 |
| 5 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | 38,296,280.18 | 197,474,949.09 | 235,771,229.27 | 221,511,056.09 | 210,531,822.13 | 14,260,173.18 |
| 6 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 239,740,563.22 | 118,034,301.83 | 357,774,865.05 | 357,190,251.32 | 260,499,334.21 | 584,613.73 |
| 7 | SERVICIOS DE TRASLADO Y VIÁTICOS | 33,861,482.90 | 25,179,323.29 | 59,040,806.19 | 56,957,803.48 | 52,930,398.72 | 2,083,002.71 |
| 8 | SERVICIOS OFICIALES | 25,772,324.06 | 136,862,093.47 | 162,634,417.53 | 162,404,312.61 | 160,008,938.97 | 230,104.92 |
| 9 | OTROS SERVICIOS GENERALES | 1,029,718,301.49 | -470,333,812.75 | 559,384,488.74 | 558,465,219.79 | 552,901,391.11 | 919,268.95 |
| 4 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 39,410,020,046.21 | 8,832,270,502.91 | 48,242,290,549.12 | 46,205,472,714.83 | 45,172,650,790.54 | 2,036,817,834.29 |
| 1 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO | 38,575,533,640.76 | 6,389,388,497.37 | 44,964,922,138.13 | 42,943,625,204.65 | 42,482,553,940.74 | 2,021,296,933.48 |
| 2 | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO | 0.00 | 981,075,520.96 | 981,075,520.96 | 972,916,556.68 | 938,961,285.26 | 8,158,964.28 |
| 3 | SUBSIDIOS Y SUBVENCIONES | 0.00 | 103,634,776.75 | 103,634,776.75 | 103,634,776.75 | 103,634,776.75 | 0.00 |
| 4 | AYUDAS SOCIALES | 237,454,515.03 | 957,595,346.50 | 1,195,049,861.53 | 1,187,884,154.09 | 695,833,410.73 | 7,165,707.44 |
| 5 | PENSIONES Y JUBILACIONES | 489,336,798.16 | 151,399,615.54 | 640,736,413.70 | 640,618,019.69 | 629,658,476.97 | 118,394.01 |
| 6 | TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | 55,449,352.26 | 181,527,427.95 | 236,976,780.21 | 236,898,945.13 | 207,113,842.25 | 77,835.08 |
| 7 | TRANSFERENCIAS A LA SEGURIDAD SOCIAL | 0.00 | 52,653,758.00 | 52,653,758.00 | 52,653,758.00 | 52,653,758.00 | 0.00 |
| 8 | DONATIVOS | 52,245,740.00 | 14,995,559.84 | 67,241,299.84 | 67,241,299.84 | 62,241,299.84 | 0.00 |
| 5 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 126,690,182.85 | 807,365,690.91 | 934,055,873.76 | 863,311,759.23 | 690,203,036.67 | 70,744,114.53 |
| 1 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 23,843,533.85 | 139,842,043.92 | 163,685,577.77 | 137,339,141.05 | 100,963,941.99 | 26,346,436.72 |
| 2 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 35,467,705.08 | 29,705,792.65 | 65,173,497.73 | 60,361,063.75 | 44,738,761.82 | 4,812,433.98 |
| 3 | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 64,000,000.00 | 425,432,180.20 | 489,432,180.20 | 459,798,054.45 | 362,453,675.58 | 29,634,125.75 |
| 4 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | 1,700,000.00 | 116,761,516.57 | 118,461,516.57 | 117,036,662.33 | 107,027,787.33 | 1,424,854.24 |
| 5 | EQUIPO DE DEFENSA Y SEGURIDAD | 0.00 | 1,583,729.96 | 1,583,729.96 | 640.00 | 640.00 | 1,583,089.96 |
| 6 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 603,943.92 | 43,855,311.17 | 44,459,255.09 | 40,520,765.05 | 26,763,727.11 | 3,938,490.04 |
| 8 | BIENES INMUEBLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | ACTIVOS INTANGIBLES | 1,075,000.00 | 50,185,116.44 | 51,260,116.44 | 48,255,432.60 | 48,254,502.84 | 3,004,683.84 |
| 6 | INVERSIÓN PÚBLICA | 4,816,595,296.78 | 4,844,556,121.67 | 9,661,151,418.45 | 3,702,100,260.95 | 2,956,933,066.17 | 5,959,051,157.50 |
| 1 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | 2,397,249,282.40 | 6,329,053,038.02 | 8,726,302,320.42 | 3,063,771,024.00 | 2,381,363,860.16 | 5,662,531,296.42 |
| 2 | OBRA PÚBLICA EN BIENES PROPIOS | 0.00 | 48,404,684.92 | 48,404,684.92 | 26,678,756.20 | 15,972,903.80 | 21,725,928.72 |
| 3 | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 2,419,346,014.38 | -1,532,901,601.27 | 886,444,413.11 | 611,650,480.75 | 559,596,302.21 | 274,793,932.36 |
| 8 | PARTICIPACIONES Y APORTACIONES | 14,062,260,130.33 | 2,015,633,877.14 | 16,077,894,007.47 | 16,077,213,734.87 | 16,077,213,734.87 | 680,272.60 |
| 1 | PARTICIPACIONES | 5,229,246,657.73 | 809,651,090.66 | 6,038,897,748.39 | 6,038,897,748.39 | 6,038,897,748.39 | 0.00 |
| 3 | APORTACIONES | 8,832,340,441.00 | 1,171,059,796.48 | 10,003,400,237.48 | 10,003,392,996.48 | 10,003,392,996.48 | 7,241.00 |
| 5 | CONVENIOS | 673,031.60 | 34,922,990.00 | 35,596,021.60 | 34,922,990.00 | 34,922,990.00 | 673,031.60 |
| 9 | DEUDA PÚBLICA | 3,891,926,900.80 | 1,598,478,081.98 | 5,490,404,982.78 | 5,185,288,938.07 | 5,185,251,938.07 | 305,116,044.71 |
| 1 | AMORTIZACIÓN DE LA DEUDA PÚBLICA | 2,527,851,126.80 | 706,259,409.05 | 3,234,110,535.85 | 3,234,110,535.85 | 3,234,110,535.85 | 0.00 |
| 2 | INTERESES DE LA DEUDA PÚBLICA | 1,051,901,020.00 | 283,841,815.40 | 1,335,742,835.40 | 1,335,742,835.40 | 1,335,742,835.40 | 0.00 |
| 3 | COMISIONES DE LA DEUDA PÚBLICA | 1,450,000.00 | -1,450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | GASTOS DE LA DEUDA PÚBLICA | 12,672,412.00 | 512,235,336.76 | 524,907,748.76 | 518,691,146.44 | 518,691,146.44 | 6,216,602.32 |
| 5 | COSTO POR COBERTURAS | 298,052,342.00 | 58,312,433.16 | 356,364,775.16 | 58,822,513.16 | 58,822,513.16 | 297,542,262.00 |
| 9 | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 0.00 | 39,279,087.61 | 39,279,087.61 | 37,921,907.22 | 37,884,907.22 | 1,357,180.39 |
| TOTAL DEL GASTO: | | 68,977,714,168.00 | 24,057,414,995.94 | 93,035,129,163.94 | 84,561,438,728.30 | 82,174,630,417.73 | 8,473,690,435.64 |