



**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS COG (CAPITULO Y CONCEPTO)  
AL 31 DE MARZO DEL 2019**



CONCEPTO	Aprobado 1	Ampliaciones/ Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Pagado 5	Subejercicio 6 = (3-4)
<b>Servicios Personales</b>	<b>886,575,622.74</b>	<b>40,987,072.53</b>	<b>927,562,695.27</b>	<b>210,234,202.62</b>	<b>210,211,922.62</b>	<b>717,328,492.65</b>
Remuneraciones al Personal de Caracter Permanente	363,731,497.04	35,505,745.52	399,237,242.56	98,626,947.70	98,626,947.70	300,610,294.86
Remuneraciones al Personal de Caracter Transitorio	85,649,901.05	-8,476,613.91	77,173,287.14	26,136,009.42	26,136,009.42	51,037,277.72
Remuneraciones Adicionales y Especiales	212,333,487.06	3,250,636.74	215,584,123.80	33,286,338.70	33,286,338.70	182,297,785.10
Seguridad Social	103,717,095.00	2,722,471.67	106,439,566.67	24,810,236.66	24,810,236.66	81,629,330.01
Otras Prestaciones Sociales y Económicas	121,143,642.59	7,984,832.51	129,128,475.10	27,374,670.14	27,352,390.14	101,753,804.96
<b>Materiales y Suministros</b>	<b>156,396,293.54</b>	<b>2,143,387.61</b>	<b>158,539,681.15</b>	<b>21,815,014.94</b>	<b>17,854,686.92</b>	<b>136,724,666.21</b>
Materiales de Administración, Emisión de Documentos y Alimentos y Utensilios	11,258,353.96	-155,895.55	11,102,458.41	812,398.75	188,345.47	10,290,059.66
Materias Primas y Materiales de Producción y Comercial	9,253,503.24	-26,469.30	9,227,033.94	662,315.70	45,924.20	8,564,718.24
Materiales y Artículos de Construcción y de Reparación	0.00	0.00	0.00	0.00	0.00	0.00
Productos Químicos, Farmacéuticos y de Laboratorio	39,251,554.86	-905,656.09	38,345,898.77	3,190,375.97	2,909,772.24	35,155,522.80
Combustibles, Lubricantes y Aditivos	9,611,725.02	-12,279.43	9,599,445.59	396,108.16	41,837.56	9,203,337.43
Vestuario, Blancos, Prendas de Protección y Artículos De	69,723,012.15	163,499.53	69,886,511.68	16,523,819.59	14,667,365.91	53,362,692.09
Materiales y Suministros para Seguridad	9,157,006.47	3,001,168.23	12,158,174.70	5,875.11	0.00	12,152,299.59
Herramientas, Refacciones y Accesorios Menores	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00
	8,131,137.84	79,020.22	8,210,158.06	224,121.66	1,441.54	7,986,036.40
<b>Servicios Generales</b>	<b>649,941,842.57</b>	<b>14,606,610.47</b>	<b>664,548,453.04</b>	<b>97,855,758.70</b>	<b>82,283,838.51</b>	<b>566,692,694.34</b>
Servicios Básicos	126,658,560.97	724,756.02	127,383,316.99	25,178,826.53	24,828,052.56	102,204,490.46
Servicios de Arrendamiento	100,002,456.17	14,812,117.73	114,814,573.90	12,951,168.28	11,960,109.37	101,863,405.62
Servicios Profesionales, Científicos, Técnicos y Otros Se	94,213,795.55	-2,440,926.94	91,772,868.61	11,007,044.82	7,743,840.71	80,765,823.79
Servicios Financieros, Bancarios y Comerciales	25,235,185.15	3,073,557.53	28,308,742.68	3,567,530.06	3,520,659.03	24,741,212.62
Servicios de Instalación, Reparación, Mantenimiento y Cr	205,320,844.02	200,955.09	205,521,799.11	31,192,970.07	26,630,115.69	174,328,829.04
Servicios de Comunicación Social y Publicidad	30,863,785.47	-110,000.00	30,753,785.47	7,848,535.58	3,282,005.34	22,905,249.89
Servicio de Traslado y Viáticos	8,509,009.64	0.00	8,509,009.64	236,416.15	236,416.15	8,272,593.49
Servicios Oficiales	38,117,374.86	-322,656.85	37,794,718.01	3,091,798.98	1,347,236.72	34,702,919.03
Otros servicios Generales	21,020,830.74	-1,331,192.11	19,689,638.63	2,781,468.23	2,735,402.94	16,908,170.40
<b>Transferencias, Asignaciones, Subsidios y Otras Ayuda</b>	<b>311,172,642.29</b>	<b>-527,005.33</b>	<b>310,645,636.96</b>	<b>105,418,440.78</b>	<b>100,694,102.84</b>	<b>205,227,196.18</b>
Transferencias al Resto del Sector Público	103,723,287.04	3,000,000.00	106,723,287.04	20,889,309.83	20,834,309.83	85,833,977.21
Subsidios y Subvenciones	144,740,292.44	-206,512.99	144,533,779.45	78,525,206.54	78,218,368.60	66,008,572.91
Ayudas Sociales	61,609,062.81	-3,320,492.34	58,288,570.47	5,754,900.00	1,392,400.00	52,533,670.47
Pensiones y Jubilaciones	1,100,000.00	0.00	1,100,000.00	249,024.41	249,024.41	850,975.59
<b>Bienes Muebles, Inmuebles e Intangibles</b>	<b>14,650,000.83</b>	<b>44,219.20</b>	<b>14,694,220.03</b>	<b>562,254.59</b>	<b>374,219.20</b>	<b>14,131,965.44</b>
<b>Inversión Pública</b>	<b>133,000,000.00</b>	<b>67,510,840.88</b>	<b>200,510,840.88</b>	<b>66,254,010.90</b>	<b>65,173,296.33</b>	<b>134,256,829.98</b>
<b>Deuda Pública</b>	<b>102,762,938.49</b>	<b>0.00</b>	<b>102,762,938.49</b>	<b>44,333,382.99</b>	<b>-8,136,337.01</b>	<b>58,429,555.50</b>
Amortizaciones de la Deuda Pública	76,234,860.00	0.00	76,234,860.00	38,400,377.56	-14,069,342.44	37,834,482.44
Intereses de la Deuda Pública	26,528,078.49	0.00	26,528,078.49	5,933,005.43	5,933,005.43	20,595,073.06
<b>TOTAL</b>	<b>2,254,499,340.46</b>	<b>124,765,125.36</b>	<b>2,379,264,465.82</b>	<b>546,473,065.52</b>	<b>468,455,729.41</b>	<b>1,832,791,400.30</b>