



**MUNICIPIO DE BENITO JUÁREZ**  
**PALACIO MUNICIPAL, AV. TULUM NO. 5 SM. 5**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**Clasificación por Objeto del Gasto (Capítulo y Concepto)**  
**Del 1 de enero al 31 de Marzo de 2019**

| Concepto (c)   | Egresos                 |                              |                         |                       |                       | Subejercicio(e)         |
|--|-------------------------|------------------------------|-------------------------|-----------------------|-----------------------|-------------------------|
|  | Aprobado (d)            | Ampliaciones / (Reducciones) | Modificado              | Devengado             | Pagado                |                         |
| <b>Gasto No Etiquetado</b>   | <b>3,307,239,544.00</b> | <b>121,668,525.59</b>        | <b>3,428,908,069.59</b> | <b>841,682,066.59</b> | <b>737,104,374.42</b> | <b>2,587,226,003.00</b> |
| <b>SERVICIOS PERSONALES</b>  | <b>1,319,194,673.00</b> | <b>99,563.64</b>             | <b>1,319,294,236.64</b> | <b>315,553,533.61</b> | <b>264,655,460.44</b> | <b>1,003,740,703.03</b> |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE                          | 299,253,567.00          | 25,411,004.57                | 324,664,571.57          | 72,234,777.54         | 62,339,348.56         | 252,429,794.03          |
| REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO                         | 49,081,370.00           | 19,162,882.99                | 68,244,252.99           | 13,850,555.44         | 13,154,687.07         | 54,393,697.55           |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                    | 292,497,178.00          | -4,252,503.25                | 288,244,674.75          | 66,542,262.37         | 58,084,050.35         | 221,702,412.38          |
| SEGURIDAD SOCIAL   | 158,840,745.00          | -25,626,874.90               | 133,213,870.10          | 40,776,979.33         | 23,553,407.01         | 92,436,890.77           |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                   | 507,643,636.00          | -17,439,885.89               | 490,203,750.11          | 119,267,062.74        | 105,142,650.07        | 370,936,687.37          |
| PREVISIONES  | 0.00                    | 0.00                         | 0.00                    | 0.00                  | 0.00                  | 0.00                    |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                    | 11,878,177.00           | 2,844,940.12                 | 14,723,117.12           | 2,881,896.19          | 2,381,317.38          | 11,841,220.93           |
| <b>MATERIALES Y SUMINISTROS</b>  | <b>282,698,639.00</b>   | <b>-12,064,851.16</b>        | <b>270,633,787.84</b>   | <b>24,034,567.70</b>  | <b>21,828,338.60</b>  | <b>246,599,220.14</b>   |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTÍCULOS DE OFICINA | 17,826,601.63           | -8,274,645.89                | 9,551,955.74            | 1,755,067.80          | 571,364.35            | 37,795,919.94           |
| ALIMENTOS Y UTENSILIOS   | 14,412,444.00           | -1,184,163.99                | 13,228,280.01           | 443,127.48            | 47,135.46             | 12,785,152.53           |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION              | 0.00                    | 0.00                         | 0.00                    | 0.00                  | 0.00                  | 0.00                    |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION                     | 46,402,153.00           | 27,049,355.57                | 73,451,508.57           | 127,135.70            | 43,264.57             | 73,324,372.87           |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO                         | 1,633,550.00            | -127,993.85                  | 1,505,556.15            | 8,332.92              | 1,332.66              | 1,497,223.23            |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                       | 105,971,844.33          | 4,531,713.79                 | 110,503,558.12          | 21,540,578.30         | 21,053,116.93         | 88,962,979.82           |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DE PUNTO             | 26,550,06.24            | -3,732,457.87                | 22,817,608.37           | 30,531.41             | 1,079.93              | 21,787,116.96           |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                                    | 34,000,000.00           | -33,974,543.00               | 25,457.00               | 0.00                  | 0.00                  | 25,457.00               |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                             | 6,902,907.80            | 3,647,884.08                 | 10,550,791.88           | 129,794.09            | 111,044.70            | 10,420,997.79           |
| <b>SERVICIOS GENERALES</b>   | <b>871,341,552.00</b>   | <b>76,250,711.36</b>         | <b>947,592,263.36</b>   | <b>163,077,059.91</b> | <b>148,192,279.54</b> | <b>784,515,203.45</b>   |
| SERVICIOS BÁSICOS  | 140,097,296.40          | -5,192,231.56                | 134,905,064.84          | 58,028,137.88         | 56,643,770.17         | 76,876,926.96           |
| SERVICIOS DE ARRENDAMIENTO   | 165,845,891.34          | 84,249,438.75                | 250,095,330.09          | 20,230,012.73         | 12,986,427.81         | 229,865,317.36          |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS           | 55,770,071.00           | 34,559,681.37                | 186,336,152.37          | 1,117,617.25          | 373,564.58            | 185,218,535.12          |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                             | 29,796,221.00           | 48,347.35                    | 29,844,568.35           | 4,545,640.81          | 4,357,536.53          | 25,298,927.54           |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION         | 10,600.00               | -36,722,842.10               | 160,240,356.50          | 34,556,624.68         | 34,282,801.12         | 125,683,731.82          |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD                              | 119,916,192.00          | 100,060.02                   | 120,016,252.02          | 28,442,156.81         | 25,660,929.24         | 91,574,095.21           |
| SERVICIOS DE TRASLADO Y VIÁTICOS   | 9,435,922.66            | -2,660,980.54                | 6,774,942.12            | 328,574.11            | 205,360.56            | 6,446,368.01            |





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**Clasificación por Objeto del Gasto (Capítulo y Concepto)**  
**Del 1 de enero al 31 de Marzo de 2019**

| Concepto (c)                                       | Egresos               |                                 |                       |                      |                      | Subejercicio(e)       |
|--|-----------------------|---------------------------------|-----------------------|----------------------|----------------------|-----------------------|
|  | Aprobado (d)          | Ampliaciones /<br>(Reducciones) | Modificado            | Devengado            | Pagado               |                       |
| <b>INVERSIONES FINANCIERAS Y OTRAS PROV</b>        | <b>20,000,000.00</b>  | <b>-20,000,000.00</b>           | <b>0.00</b>           | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>           |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDAD           | 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 TÍTULOS Y VALORES                        | 0.00                  | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| CONCESIÓN DE PRÉSTAMOS                             | 0.00                  | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y            | 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 E           | 20,000,000.00         | -20,000,000.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| <b>PARTICIPACIONES Y APORTACIONES</b>              | <b>0.00</b>           | <b>0.00</b>                     | <b>0.00</b>           | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>           |
| 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                  |
| <b>DEUDA PÚBLICA</b>                               | <b>147,233,435.00</b> | <b>-85,052,185.53</b>           | <b>62,181,249.47</b>  | <b>39,909,719.22</b> | <b>39,909,719.22</b> | <b>22,271,530.25</b>  |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA                   | 21,597,741.00         | 2,919,791.12                    | 24,517,532.12         | 12,815,965.71        | 12,815,965.71        | 11,701,566.41         |
| INTERESES DE LA DEUDA PÚBLICA                      | 31,675,401.00         | 5,988,316.35                    | 37,663,717.35         | 27,093,753.51        | 27,093,753.51        | 10,569,963.84         |
| COMISIONES DE LA DEUDA PÚBLICA                     | 0.00                  | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| GASTOS DE LA DEUDA PÚBLICA                         | 0.00                  | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| COSTO POR COBERTURAS                               | 0.00                  | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| APOYOS FINANCIEROS                                 | 0.00                  | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORE           | 93,960,293.00         | -93,960,293.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| <b>Gasto Etiquetado</b>                            | <b>700,302,829.00</b> | <b>23,294,394.09</b>            | <b>723,597,223.09</b> | <b>75,390,739.81</b> | <b>67,204,625.38</b> | <b>648,206,483.28</b> |
| <b>SERVICIOS PERSONALES</b>                        | <b>325,375,093.00</b> | <b>5,693,477.48</b>             | <b>331,068,570.48</b> | <b>75,116,658.32</b> | <b>67,057,810.97</b> | <b>255,951,912.16</b> |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE  | 96,347,250.00         | 0.00                            | 96,347,250.00         | 23,241,354.39        | 20,474,030.37        | 73,105,895.61         |
| REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 40,343,537.00         | 5,693,477.48                    | 46,037,014.48         | 10,384,122.65        | 9,912,931.46         | 35,652,891.83         |
| REMUNERACIONES ADICIONALES Y ESPECIALES            | 68,761,352.00         | 6,083,564.08                    | 74,844,916.08         | 13,003,231.68        | 11,845,346.21        | 61,841,684.40         |
| SEGURIDAD SOCIAL                                   | 0.00                  | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                  |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS           | 119,922,954.00        | -6,083,564.08                   | 113,839,389.92        | 28,487,949.60        | 24,825,502.93        | 85,351,440.32         |







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**Del 1 de enero al 31 de Marzo de 2019**

| Concepto (c)                             | Egresos                 |                                 |                         |                       |                       | Subejercicio(e)         |
|--|-------------------------|---------------------------------|-------------------------|-----------------------|-----------------------|-------------------------|
|  | Aprobado (d)            | Ampliaciones /<br>(Reducciones) | Modificado              | Devengado             | Pagado                |                         |
| OTRAS INVERSIONES FINANCIERAS            | 0.00                    | 0.00                            | 0.00                    | 0.00                  | 0.00                  | 0.00                    |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS E | 0.00                    | 0.00                            | 0.00                    | 0.00                  | 0.00                  | 0.00                    |
| <b>PARTICIPACIONES Y APORTACIONES</b>    | <b>0.00</b>             | <b>0.00</b>                     | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>             |
| 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                    |
| <b>DEUDA PÚBLICA</b>                     | <b>121,090,488.00</b>   | <b>0.00</b>                     | <b>121,090,488.00</b>   | <b>0.00</b>           | <b>0.00</b>           | <b>121,090,488.00</b>   |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA         | 42,410,639.00           | 0.00                            | 42,410,639.00           | 0.00                  | 0.00                  | 42,410,639.00           |
| INTERESES DE LA DEUDA PÚBLICA            | 78,679,849.00           | 0.00                            | 78,679,849.00           | 0.00                  | 0.00                  | 78,679,849.00           |
| COMISIONES DE LA DEUDA PÚBLICA           | 0.00                    | 0.00                            | 0.00                    | 0.00                  | 0.00                  | 0.00                    |
| GASTOS DE LA DEUDA PÚBLICA               | 0.00                    | 0.00                            | 0.00                    | 0.00                  | 0.00                  | 0.00                    |
| COSTO POR COBERTURAS                     | 0.00                    | 0.00                            | 0.00                    | 0.00                  | 0.00                  | 0.00                    |
| APOYOS FINANCIEROS                       | 0.00                    | 0.00                            | 0.00                    | 0.00                  | 0.00                  | 0.00                    |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORE | 0.00                    | 0.00                            | 0.00                    | 0.00                  | 0.00                  | 0.00                    |
| <b>Total de Egresos</b>                  | <b>4,007,542,373.00</b> | <b>144,962,919.68</b>           | <b>4,152,505,292.68</b> | <b>917,072,806.40</b> | <b>804,308,999.80</b> | <b>3,235,432,486.28</b> |