



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 30 de Junio de 2019

| Concepto (c) | Egresos | | | | | Subejercicio(e) |
|--|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Aprobado (d) | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| Gasto No Etiquetado | 3,307,239,544.00 | 121,668,525.59 | 3,428,908,069.59 | 1,660,486,992.88 | 1,490,860,536.55 | 1,768,421,076.71 |
| SERVICIOS PERSONALES | 1,319,194,673.00 | 99,563.64 | 1,319,294,236.64 | 669,813,964.76 | 578,176,949.79 | 649,480,271.88 |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 299,253,567.00 | 25,411,004.57 | 324,664,571.57 | 147,701,851.15 | 131,472,018.27 | 176,962,720.42 |
| REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 49,081,370.00 | 19,162,882.99 | 68,244,252.99 | 29,046,146.79 | 27,778,361.84 | 39,198,106.20 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | 292,497,178.00 | -4,252,503.25 | 288,244,674.75 | 135,289,386.28 | 117,024,128.75 | 152,955,288.47 |
| SEGURIDAD SOCIAL | 158,840,745.00 | -25,626,874.90 | 133,213,870.10 | 105,818,096.37 | 75,171,961.04 | 27,395,773.73 |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 507,643,636.00 | -17,439,885.89 | 490,203,750.11 | 245,933,795.04 | 221,546,780.72 | 244,269,955.07 |
| 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 | 6,024,689.13 | 5,183,699.17 | 8,698,427.99 |
| MATERIALES Y SUMINISTROS | 282,698,639.00 | -12,064,851.16 | 270,633,787.84 | 61,421,849.25 | 57,497,624.66 | 209,211,938.59 |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTÍCULOS DE OFICINA | 14,412,444.00 | -8,274,645.89 | 39,550,987.74 | 5,248,023.07 | 4,522,554.68 | 34,302,964.67 |
| ALIMENTOS Y UTENSILIOS | 14,412,444.00 | -1,184,163.99 | 13,228,280.01 | 2,586,195.57 | 2,230,787.46 | 10,642,084.44 |
| 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 | 2,666,651.06 | 1,763,314.39 | 70,784,857.51 |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 1,633,550.00 | -127,993.85 | 1,505,556.15 | 375,607.84 | 95,921.11 | 1,129,948.31 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 105,971,844.33 | 4,531,713.79 | 110,503,558.12 | 47,583,401.78 | 46,338,002.17 | 62,920,156.34 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DE PROTECCION | 26,855,036.24 | -3,732,457.87 | 21,817,648.37 | 1,327,442.32 | 1,228,213.55 | 20,490,206.05 |
| 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 | 1,634,527.61 | 1,318,831.30 | 8,916,264.27 |
| SERVICIOS GENERALES | 871,341,552.00 | 76,250,711.36 | 947,592,263.36 | 390,349,823.20 | 345,218,071.28 | 557,242,440.16 |
| SERVICIOS BÁSICOS | 140,097,296.40 | -5,192,231.56 | 134,905,064.84 | 96,518,936.76 | 95,598,419.22 | 38,386,128.08 |
| SERVICIOS DE ARRENDAMIENTO | 165,845,891.34 | 84,249,438.75 | 250,095,330.09 | 77,066,900.75 | 71,015,144.40 | 173,028,429.34 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 55,770,571.00 | 34,559,681.37 | 186,336,152.37 | 40,719,392.42 | 14,321,529.31 | 145,616,759.95 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 29,796,221.00 | 48,347.35 | 29,844,568.35 | 17,661,961.61 | 14,608,074.16 | 12,182,606.74 |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 10,600,000.00 | -36,722,842.10 | 160,240,356.50 | 72,690,828.10 | 70,819,131.64 | 87,549,528.40 |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 119,916,192.00 | 100,060.02 | 120,016,252.02 | 58,071,857.00 | 53,594,087.38 | 61,944,395.02 |
| SERVICIOS DE TRASLADO Y VIÁTICOS | 9,435,922.66 | -2,660,980.54 | 6,774,942.12 | 822,960.55 | 795,756.55 | 5,951,981.57 |



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Clasificación por Objeto del Gasto (Capítulo y Concepto)
Del 1 de enero al 30 de Junio de 2019

| Concepto (c) | Egresos | | | | | Subejercicio(e) |
|--|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Aprobado (d) | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| INVERSIONES FINANCIERAS Y OTRAS PROV | 20,000,000.00 | -20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 |
| PARTICIPACIONES Y APORTACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 |
| DEUDA PÚBLICA | 147,233,435.00 | -85,052,185.53 | 62,181,249.47 | 47,254,575.36 | 47,254,575.36 | 14,926,674.11 |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA | 21,597,741.00 | 2,919,791.12 | 24,517,532.12 | 16,637,228.76 | 16,637,228.76 | 7,880,303.36 |
| INTERESES DE LA DEUDA PÚBLICA | 31,675,401.00 | 5,988,316.35 | 37,663,717.35 | 30,617,346.60 | 30,617,346.60 | 7,046,370.75 |
| 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 |
| Gasto Etiquetado | 700,302,829.00 | 23,294,394.09 | 723,597,223.09 | 181,818,263.04 | 168,396,889.70 | 541,778,960.05 |
| SERVICIOS PERSONALES | 325,375,093.00 | 5,693,477.48 | 331,068,570.48 | 145,461,355.51 | 132,450,506.81 | 185,607,214.97 |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 96,347,250.00 | 0.00 | 96,347,250.00 | 45,990,103.92 | 41,827,523.83 | 50,357,146.08 |
| REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 40,343,537.00 | 5,693,477.48 | 46,037,014.48 | 20,768,128.88 | 19,825,846.58 | 25,268,885.60 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | 68,761,352.00 | 6,083,564.08 | 74,844,916.08 | 22,728,340.03 | 20,923,086.01 | 52,116,576.05 |
| 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 | 55,974,782.68 | 49,874,050.39 | 57,864,607.24 |



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| | Aprobado (d) | Ampliaciones / (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 |
| PARTICIPACIONES Y APORTACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 |
| DEUDA PÚBLICA | 121,090,488.00 | 0.00 | 121,090,488.00 | 33,220,207.55 | 33,220,207.55 | 87,870,280.45 |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA | 42,410,639.00 | 0.00 | 42,410,639.00 | 9,346,717.71 | 9,346,717.71 | 33,063,921.29 |
| INTERESES DE LA DEUDA PÚBLICA | 78,679,849.00 | 0.00 | 78,679,849.00 | 23,873,489.84 | 23,873,489.84 | 54,806,359.16 |
| 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 |
| Total de Egresos | 4,007,542,373.00 | 144,962,919.68 | 4,152,505,292.68 | 1,842,305,255.92 | 1,659,257,426.25 | 2,310,200,036.76 |