

GOBIERNO DEL ESTADO DE CHIHUAHUA
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación por Objeto del Gasto
Del 1 de Enero al 30 de Septiembre de 2018
(Pesos)

CONCEPTO	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
NO ETIQUETADOS	40,756,404,598.39	794,314,341.02	41,550,718,939.41	26,786,505,773.34	26,066,643,548.38	14,764,213,166.07
SERVICIOS PERSONALES	10,195,928,196.51	(606,939,634.14)	9,588,988,562.37	6,015,520,317.71	6,006,820,317.71	3,573,468,244.66
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	3,558,799,691.18	(233,627,183.35)	3,325,172,507.83	2,439,193,655.92	2,439,193,655.92	885,978,851.91
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	775,570,228.17	42,465,351.39	818,035,579.56	484,468,364.37	484,468,364.37	333,567,215.19
REMUNERACIONES ADICIONALES Y ESPECIALES	3,511,088,264.97	(217,036,347.90)	3,294,051,917.07	1,860,372,505.36	1,860,372,505.36	1,433,679,411.71
SEGURIDAD SOCIAL	1,327,728,646.64	(88,364,159.37)	1,239,364,487.27	874,217,687.41	865,517,687.41	365,146,799.86
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	353,022,472.97	27,269,971.57	380,292,444.54	240,379,798.73	240,379,798.73	139,912,645.81
PREVISIONES	421,611,124.59	(155,583,033.83)	266,028,090.76	-	-	266,028,090.76
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	248,107,767.99	17,935,767.35	266,043,535.34	116,888,305.92	116,888,305.92	149,155,229.42
MATERIALES Y SUMINISTROS	909,989,268.20	(3,247,784.11)	906,741,484.09	480,748,877.11	469,988,096.09	425,992,606.98
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	124,850,328.06	18,180,775.61	143,031,103.67	52,631,764.00	48,103,581.98	90,399,339.67
ALIMENTOS Y UTENSILIOS	345,607,810.64	(44,915,126.70)	300,692,683.94	202,245,479.12	199,703,548.06	98,447,204.82
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	62,896.00	124,720.10	187,616.10	37,089.28	26,370.88	150,526.82
MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	17,208,616.72	6,197,058.36	23,405,675.08	8,949,386.94	7,111,257.74	14,456,288.14
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	23,744,025.26	6,010,850.56	29,754,875.82	5,039,563.57	4,627,347.65	24,715,312.25
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	337,395,804.04	294,043.32	337,689,847.36	188,862,732.15	188,862,732.15	148,827,115.21
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	15,654,017.40	(3,258,604.41)	12,395,412.99	2,444,908.46	2,404,419.28	9,950,504.53
MATERIALES Y SUMINISTROS PARA SEGURIDAD	501,500.00	61,531.28	563,031.28	94,378.76	94,378.76	468,652.52
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	44,964,270.08	14,056,967.77	59,021,237.85	20,443,574.83	19,844,609.34	38,577,663.02
SERVICIOS GENERALES	1,767,693,244.98	155,835,296.34	1,923,528,541.32	893,125,412.04	848,270,930.50	1,030,403,129.28
SERVICIOS BASICOS	237,465,140.08	36,748,052.86	274,213,192.94	153,111,999.36	136,045,856.89	121,101,193.58
SERVICIOS DE ARRENDAMIENTO	64,973,711.42	99,128,746.48	164,102,457.90	74,230,988.40	72,948,843.82	89,871,469.50
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	440,221,942.03	(47,390,910.53)	392,831,031.50	195,984,816.60	191,499,860.73	196,846,214.90
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	230,752,810.99	92,852,878.56	323,605,689.55	165,922,414.73	163,136,018.10	157,683,274.82
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	283,525,106.38	(22,844,905.77)	260,680,200.61	82,108,897.78	67,924,533.73	178,571,302.83
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	197,552,592.35	(8,279,427.49)	189,273,164.86	72,470,142.81	70,258,100.75	116,803,022.05
SERVICIOS DE TRASLADO Y VIATICOS	130,191,085.59	13,242,220.00	143,433,305.59	84,013,114.16	82,997,893.55	59,420,191.43
SERVICIOS OFICIALES	151,310,386.81	(8,138,753.07)	143,171,633.74	59,398,242.76	57,625,707.65	83,773,390.98
OTROS SERVICIOS GENERALES	31,700,469.33	517,395.30	32,217,864.63	5,884,795.44	5,834,115.28	26,333,069.19
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	16,942,047,540.76	795,937,171.77	17,737,984,712.53	11,737,743,162.80	11,314,390,787.33	6,000,241,549.73
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	3,830,929,893.32	59,197,984.07	3,890,127,877.39	2,658,854,553.91	2,575,783,196.28	1,231,273,323.48
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	4,562,496,928.04	600,922,535.64	5,163,419,463.68	3,649,839,578.00	3,493,974,288.34	1,513,579,885.68
SUBSIDIOS Y SUBVENCIONES	108,477,045.00	46,472,191.40	154,949,236.40	81,800,987.06	48,261,016.99	73,148,249.34
AYUDAS SOCIALES	1,004,858,859.05	(17,255,551.29)	987,603,307.76	481,005,346.25	448,009,980.13	506,597,961.51
PENSIONES Y JUBILACIONES	2,619,260,199.10	58,013,766.33	2,677,273,965.43	1,041,981,924.33	1,041,981,924.33	1,635,292,041.10
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	4,816,024,616.25	48,586,245.62	4,864,610,861.87	3,824,260,773.25	3,706,380,381.26	1,040,350,088.62
BIENES MUEBLES, INMUEBLES E INTANGIBLES	404,088,670.58	186,610,621.04	590,699,291.62	37,058,523.48	33,425,255.73	553,640,768.14
MOBILIARIO Y EQUIPO DE ADMINISTRACION	132,501,198.77	49,109,617.14	181,610,815.91	17,753,014.92	16,706,871.42	163,857,800.99
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	2,458,831.00	8,729,749.09	11,188,580.09	655,055.88	646,925.88	10,533,524.21
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	-	8,974,416.00	8,974,416.00	305,277.20	305,277.20	8,669,138.80
VEHICULOS Y EQUIPO DE TRANSPORTE	9,657,970.00	46,195,264.56	55,853,234.56	3,454,194.94	3,050,472.95	52,399,039.62
EQUIPO DE DEFENSA Y SEGURIDAD	-	1,099,721.58	1,099,721.58	207,972.92	171,780.92	891,748.66
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	140,000.00	151,164,467.84	151,304,467.84	7,534,355.66	5,626,985.40	143,770,112.18
BIENES INMUEBLES	142,000.00	3,750,000.00	3,892,000.00	3,750,000.00	3,750,000.00	142,000.00
ACTIVOS INTANGIBLES	259,188,670.81	(82,412,615.17)	176,776,055.64	3,398,651.96	3,166,941.96	173,377,403.68
INVERSION PUBLICA	1,458,687,239.00	(63,856,695.14)	1,394,830,543.86	458,927,360.18	456,529,302.82	935,903,183.68
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	1,458,687,239.00	(88,397,165.61)	1,370,290,073.39	448,178,383.67	445,780,326.31	922,111,689.72
OBRA PUBLICA EN BIENES PROPIOS	-	24,540,470.47	24,540,470.47	10,748,976.51	10,748,976.51	13,791,493.96
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	136,828,801.00	6,564,985.86	143,393,786.86	68,211,148.61	64,887,490.20	75,182,638.25
ACCIONES PARTICIPACIONES DE CAPITAL	136,828,801.00	6,564,985.86	143,393,786.86	68,211,148.61	64,887,490.20	75,182,638.25
PARTICIPACIONES Y APORTACIONES	5,959,399,213.00	208,682,034.74	6,168,081,247.74	4,796,826,843.19	4,638,291,548.87	1,371,254,404.55
PARTICIPACIONES	5,959,399,213.00	208,682,034.74	6,168,081,247.74	4,796,826,843.19	4,638,291,548.87	1,371,254,404.55
DEUDA PUBLICA	2,981,742,424.36	114,728,344.66	3,096,470,769.02	2,298,344,128.22	2,234,039,819.13	798,126,640.80
AMORTIZACION DE LA DEUDA PUBLICA	299,640,852.31	-	299,640,852.31	175,757,721.01	187,236,459.47	123,883,131.30
INTERESES DE LA DEUDA PUBLICA	2,131,965,572.05	(53,825,398.14)	2,078,140,173.91	1,725,670,388.21	1,725,670,388.21	352,469,785.70

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CONCEPTO	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
COMISIONES DE LA DEUDA PUBLICA	136,000.00	168,553,742.80	168,689,742.80	168,638,877.47	168,629,230.20	50,865.33
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	550,000,000.00	-	550,000,000.00	228,277,141.53	152,503,741.25	321,722,858.47
ETIQUETADOS	26,093,843,280.61	1,548,715,738.15	27,642,559,018.76	19,709,393,828.68	19,316,272,104.94	7,933,165,190.08
SERVICIOS PERSONALES	166,761,804.00	847,304,618.32	1,014,066,422.32	936,837,482.15	936,837,482.15	77,228,940.17
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	83,335,713.43	369,944,232.03	453,279,945.46	426,409,376.51	426,409,376.51	26,870,568.95
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	1,925,778.42	8,692,611.53	10,618,389.95	9,176,038.07	9,176,038.07	1,442,351.88
REMUNERACIONES ADICIONALES Y ESPECIALES	66,621,441.23	322,179,851.99	388,801,293.22	350,684,742.92	350,684,742.92	38,116,550.30
SEGURIDAD SOCIAL	-	129,839,872.40	129,839,872.40	129,839,872.40	129,839,872.40	-
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,855,708.97	15,122,347.36	16,978,056.33	15,916,839.27	15,916,839.27	1,061,217.06
PREVISIONES	8,832,033.61	(2,006,155.67)	6,825,877.94	-	-	6,825,877.94
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	4,191,128.34	3,531,858.68	7,722,987.02	4,810,612.98	4,810,612.98	2,912,374.04
MATERIALES Y SUMINISTROS	86,794,225.69	55,140,836.03	141,935,061.72	88,754,260.30	88,754,260.30	53,180,801.42
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	23,196,865.49	2,626,181.56	25,823,047.05	19,147,073.94	19,147,073.94	6,675,973.11
ALIMENTOS Y UTENSILIOS	15,014,280.00	48,192,329.88	63,206,609.88	48,192,329.88	48,192,329.88	15,014,280.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	40,000.00	2,348,195.81	2,388,195.81	2,348,195.81	2,348,195.81	40,000.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	4,608.00	8,064,128.00	8,068,736.00	-	-	8,068,736.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	208,000.00	380,000.00	588,000.00	380,000.00	380,000.00	208,000.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	48,322,972.20	(18,628,505.38)	29,694,466.82	17,039,275.71	17,039,275.71	12,655,191.11
MATERIALES Y SUMINISTROS PARA SEGURIDAD	-	12,091,267.91	12,091,267.91	1,597,384.96	1,597,384.96	10,493,882.95
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	7,500.00	67,238.25	74,738.25	50,000.00	50,000.00	24,738.25
SERVICIOS GENERALES	159,987,085.49	39,190,293.23	199,177,378.72	115,549,030.46	115,371,899.22	83,628,348.26
SERVICIOS BASICOS	256,240.00	57,423,785.69	57,680,025.69	27,150,974.46	27,150,974.46	30,529,051.23
SERVICIOS DE ARRENDAMIENTO	217,500.00	1,972.00	219,472.00	-	-	219,472.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	145,298,935.99	(72,988,415.48)	72,310,520.51	48,986,088.54	48,784,143.66	23,324,431.97
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	1,500.00	1,006.88	2,506.88	1,006.88	1,006.88	1,500.00
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	98,843.50	29,771,110.32	29,869,953.82	18,303,650.32	18,303,650.32	11,566,303.50
SERVICIOS DE TRASLADO Y VIATICOS	3,908,989.00	6,073,721.00	9,982,710.00	8,915,958.25	8,902,442.01	1,066,751.75
SERVICIOS OFICIALES	10,205,077.00	18,899,112.82	29,104,189.82	12,183,352.01	12,221,681.89	16,920,837.81
OTROS SERVICIOS GENERALES	-	8,000.00	8,000.00	8,000.00	8,000.00	-
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	21,039,822,519.43	361,975,485.15	21,401,798,004.58	15,507,084,773.79	15,437,603,736.56	5,894,713,230.79
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	225,951,743.67	145,882,921.66	371,834,665.33	198,528,514.96	152,345,765.16	173,306,150.37
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	20,291,384,409.12	338,199,439.35	20,629,583,848.47	13,962,527,225.79	13,939,447,317.96	6,667,056,622.68
SUBSIDIOS Y SUBVENCIONES	484,860,074.34	(114,194,953.91)	370,665,120.43	353,056,006.48	353,056,006.48	17,609,113.95
AYUDAS SOCIALES	37,626,292.30	57,559,481.93	95,185,774.23	51,134,334.44	50,915,954.84	44,051,439.79
PENSIONES Y JUBILACIONES	-	(65,471,403.88)	(65,471,403.88)	941,838,692.12	941,838,692.12	(1,007,310,096.00)
BIENES MUEBLES, INMUEBLES E INTANGIBLES	15,330,041.00	103,006,066.13	118,336,107.13	18,672,646.03	18,672,646.03	99,663,461.10
MOBILIARIO Y EQUIPO DE ADMINISTRACION	405,000.00	10,458,710.08	10,863,710.08	3,416,063.18	3,416,063.18	7,447,646.90
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	-	84,889.71	84,889.71	-	-	84,889.71
VEHICULOS Y EQUIPO DE TRANSPORTE	14,783,041.00	30,008,920.00	44,791,961.00	8,027,499.97	8,027,499.97	36,764,461.03
EQUIPO DE DEFENSA Y SEGURIDAD	-	20,771,303.18	20,771,303.18	-	-	20,771,303.18
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	-	34,970,985.60	34,970,985.60	7,229,082.88	7,229,082.88	27,741,902.72
BIENES INMUEBLES	142,000.00	-	142,000.00	-	-	142,000.00
ACTIVOS INTANGIBLES	-	6,711,257.56	6,711,257.56	-	-	6,711,257.56
INVERSION PUBLICA	1,157,607,070.00	141,532,474.91	1,299,139,544.91	257,987,193.09	243,907,950.87	1,041,152,351.82
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	1,157,607,070.00	59,481,316.19	1,217,088,386.19	219,882,070.59	205,802,828.37	997,206,315.60
OBRA PUBLICA EN BIENES PROPIOS	-	82,051,158.72	82,051,158.72	38,105,122.50	38,105,122.50	43,946,036.22
PARTICIPACIONES Y APORTACIONES	70,317,788,414.00	2,343,596,043.55	72,661,384,457.55	49,280,408,044.88	47,858,039,783.13	23,380,976,412.67
APORTACIONES	3,467,540,535.00	565,964.38	3,468,106,499.38	2,784,508,442.86	2,475,124,129.81	683,598,056.52
TOTAL DE EGRESOS	66,850,247,879.00	2,343,030,079.17	69,193,277,958.17	46,495,899,602.02	45,382,915,653.32	22,697,378,356.15