

Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 1o Enero AL 30/jun/2016

(Cifras en pesos y centavos)

| C o n c e p t o | Egresos | | | | | Subejercicio |
|--|---------------------|--------------------------------|---------------------|-------------------|-------------------|--------------|
| | Aprobado | Ampliaciones /(Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | (3=1+2) | 4 | 5 | |
| SERVICIOS PERSONALES | 324,166.96 | 22,404.26 | 346,571.22 | 194,805.23 | 194,805.23 | |
| REMUNERACIONES AL PERSONAL DE CARACTER | 245,870.56 | 62,728.37 | 308,598.93 | 159,189.59 | 159,189.59 | |
| REMUNERACIONES ADICIONALES Y ESPECIALES | 78,296.40 | -43,369.38 | 34,927.02 | 34,158.56 | 34,158.56 | |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICA | 0.00 | 3,045.27 | 3,045.27 | 1,457.08 | 1,457.08 | |
| MATERIALES Y SUMINISTROS | 187,720.00 | 41,250.44 | 228,970.44 | 148,156.38 | 148,156.38 | |
| MATERIALES DE ADMINISTRACION, EMISION DE | 25,480.00 | 43,874.61 | 69,354.61 | 50,475.75 | 50,475.75 | |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y | 91,000.00 | -52,954.50 | 38,045.50 | 27,491.00 | 27,491.00 | |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE L | 5,200.00 | -560.00 | 4,640.00 | 2,320.00 | 2,320.00 | |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 50,440.00 | 42,547.13 | 92,987.13 | 51,837.63 | 51,837.63 | |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCI | 15,600.00 | 8,343.20 | 23,943.20 | 16,032.00 | 16,032.00 | |
| SERVICIOS GENERALES | 732,160.00 | -63,654.70 | 668,505.30 | 329,856.00 | 329,856.00 | |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECN | 0.00 | 3,570.41 | 3,570.41 | 3,570.41 | 3,570.41 | |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERC | 0.00 | 17,158.10 | 17,158.10 | 2,418.60 | 2,418.60 | |
| SERVICIOS DE INSTALACION, REPARACION, MAN | 54,080.00 | 84,562.32 | 138,642.32 | 69,081.97 | 69,081.97 | |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLI | 5,200.00 | 8,067.12 | 13,267.12 | 3,132.00 | 3,132.00 | |
| SERVICIOS DE TRASLADO Y VIATICOS | 12,480.00 | 5,181.50 | 17,661.50 | 6,078.50 | 6,078.50 | |
| SERVICIOS OFICIALES | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | |
| OTROS SERVICIOS GENERALES | 14,560.00 | 15,318.86 | 29,878.86 | 19,849.52 | 19,849.52 | |
| SERVICIOS BASICOS | 645,840.00 | -198,013.01 | 447,826.99 | 225,725.00 | 225,725.00 | |
| INVERSION PUBLICA | 226,194.80 | 0.00 | 226,194.80 | 0.00 | 0.00 | |
| OBRA PUBLICA EN BIENES DE DOMINIO PUBLIC | 226,194.80 | 0.00 | 226,194.80 | 0.00 | 0.00 | |
| Total del Gasto => | 1,470,241.76 | 0.00 | 1,470,241.76 | 672,817.61 | 672,817.61 | |