

Estado del Ejercicio del Presupuesto de Egresos por Capítulo y Concepto del Gasto
AL 30-abr-2017
(Cifras en pesos y centavos)

Ejercido del Presupuesto Capítulo y Concepto del Gasto Nombre	Presupuesto	Ampliaciones/	Presupuesto	Presupuesto	Presupuesto	Comprometido	Comprometido	Presupuesto	Ejercido	Pagado	Cuentas por Pagar (Deuda)
	de Egresos Aprobado	(Reducciones)	Vigente	omprometido	Comprometer	Devengado	No Devengado	Sin Devengar			
	1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
1.- SERVICIOS PERSONALES	27,166,124.97	688,654.97	27,854,779.94	27,825,804.01	28,975.93	7,900,495.97	19,925,308.04	19,954,283.97	7,900,495.97	7,900,495.97	0.00
11000 REMUNERACIONES AL PERSONAL DE CARÁCTER	19,531,016.73	0.00	19,531,016.73	19,530,746.73	270.00	5,206,956.84	14,323,789.89	14,324,059.89	5,206,956.84	5,206,956.84	0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	2,452,968.29	164,516.04	2,617,484.33	2,588,778.40	28,705.93	608,181.68	1,980,596.72	2,009,302.65	608,181.68	608,181.68	0.00
14000 SEGURIDAD SOCIAL	5,101,551.34	8,426.60	5,109,977.94	5,109,977.94	0.00	1,544,469.21	3,565,508.73	3,565,508.73	1,544,469.21	1,544,469.21	0.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICA	80,588.61	515,712.33	596,300.94	596,300.94	0.00	540,888.24	55,412.70	55,412.70	540,888.24	540,888.24	0.00
2.- MATERIALES Y SUMINISTRO	2,149,999.80	8,269.48	2,158,269.28	67,116.16	2,091,153.12	67,116.16	0.00	2,091,153.12	67,116.16	50,089.44	17,026.72
21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE D	1,015,354.92	174.00	1,015,528.92	5,433.40	1,010,095.52	5,433.40	0.00	1,010,095.52	5,433.40	5,433.40	0.00
22000 ALIMENTOS Y UTENSILIOS	32,944.92	7,074.85	40,019.77	8,628.40	31,391.37	8,628.40	0.00	31,391.37	8,628.40	8,628.40	0.00
24000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	66,699.96	0.00	66,699.96	0.00	66,699.96	0.00	0.00	66,699.96	0.00	0.00	0.00
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	429,999.96	1,020.63	431,020.59	43,867.16	387,153.43	43,867.16	0.00	387,153.43	43,867.16	26,840.44	17,026.72
27000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIO	20,000.04	0.00	20,000.04	9,187.20	10,812.84	9,187.20	0.00	10,812.84	9,187.20	9,187.20	0.00
29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS M	585,000.00	0.00	585,000.00	0.00	585,000.00	0.00	0.00	585,000.00	0.00	0.00	0.00
3.- SERVICIOS GENERALES	23,500,000.00	4,991,730.52	28,491,730.52	5,454,182.67	23,037,547.85	5,454,182.67	0.00	23,037,547.85	5,388,182.67	5,387,782.67	66,400.00
31000 SERVICIOS BASICOS	421,539.96	123.55	421,663.51	10,820.55	410,842.96	10,820.55	0.00	410,842.96	10,820.55	10,820.55	0.00
32000 SERVICIO DE ARRENDAMIENTO	346,913.28	18,718.34	365,631.62	100,773.34	264,858.28	100,773.34	0.00	264,858.28	100,773.34	100,773.34	0.00
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNIC	2,316,582.36	-524,000.58	1,792,581.78	651,722.32	1,140,859.46	651,722.32	0.00	1,140,859.46	651,722.32	651,722.32	0.00
34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	69,999.96	0.00	69,999.96	6,692.38	63,307.58	6,692.38	0.00	63,307.58	6,692.38	6,692.38	0.00
35000 SERVICIOS DE INSTALACION, REPARACION, MANT	156,514.44	2,784.00	159,298.44	51.04	159,247.40	51.04	0.00	159,247.40	51.04	51.04	0.00
36000 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICI	20,000,000.00	-1,183,753.90	18,816,246.10	855,380.00	17,960,866.10	855,380.00	0.00	17,960,866.10	789,380.00	789,380.00	66,000.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	0.00	144,567.92	144,567.92	144,967.92	-400.00	144,967.92	0.00	-400.00	144,967.92	144,567.92	400.00
38000 SERVICIOS OFICIALES	0.00	6,533,291.19	6,533,291.19	3,667,314.12	2,865,977.07	3,667,314.12	0.00	2,865,977.07	3,667,314.12	3,667,314.12	0.00
39000 OTROS SERVICIOS GENERALES	188,450.00	0.00	188,450.00	16,461.00	171,989.00	16,461.00	0.00	171,989.00	16,461.00	16,461.00	0.00
6.- INVERSIÓN PÚBLICA	127,000,000.00	0.00	127,000,000.00	0.00	127,000,000.00	0.00	0.00	127,000,000.00	0.00	0.00	0.00
61000 OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	127,000,000.00	0.00	127,000,000.00	0.00	127,000,000.00	0.00	0.00	127,000,000.00	0.00	0.00	0.00
Total =>	179,816,124.77	5,688,654.97	185,504,779.74	33,347,102.84	152,157,676.90	13,421,794.80	19,925,308.04	172,082,984.94	13,355,794.80	13,338,368.08	83,426.72