

Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación por Objeto del Gasto (Capítulo y Concepto)
Del 1o Enero AL 31/dic/2016
(Cifras en pesos y centavos)

| C o n c e p t o | Egresos | | | | | |
|--|----------------------|-------------------------------|----------------------|----------------------|----------------------|--------------|
| | Aprobado | Ampliaciones (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| | 1 | 2 | (3=1+2) | 4 | 5 | 6=(3-4) |
| SERVICIOS PERSONALES | 21,114,237.01 | 1,205,254.49 | 22,319,491.50 | 22,319,491.50 | 22,272,159.76 | 0.00 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER | 15,712,530.18 | 954,066.15 | 16,666,596.33 | 16,666,596.33 | 16,666,596.33 | 0.00 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER | 1,270,616.00 | 277,518.80 | 1,548,134.80 | 1,548,134.80 | 1,548,134.80 | 0.00 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | 2,935,085.30 | -222,416.97 | 2,712,668.33 | 2,712,668.33 | 2,712,668.33 | 0.00 |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICA | 830,000.00 | 562,092.04 | 1,392,092.04 | 1,392,092.04 | 1,344,760.30 | 0.00 |
| PREVISIONES | 366,005.53 | -366,005.53 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALES Y SUMINISTROS | 3,289,465.19 | 755,813.46 | 4,045,278.65 | 4,045,278.65 | 3,859,700.53 | 0.00 |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE | 810,592.00 | 175,492.81 | 986,084.81 | 986,084.81 | 923,286.87 | 0.00 |
| ALIMENTOS Y UTENSILIOS | 580,000.00 | -388,103.14 | 191,896.86 | 191,896.86 | 163,047.51 | 0.00 |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y | 0.00 | 97,697.34 | 97,697.34 | 97,697.34 | 86,987.08 | 0.00 |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE L | 0.00 | 625.01 | 625.01 | 625.01 | 625.01 | 0.00 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 1,448,873.19 | 1,160,698.31 | 2,609,571.50 | 2,609,571.50 | 2,536,668.30 | 0.00 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCI | 80,000.00 | 41,141.12 | 121,141.12 | 121,141.12 | 116,839.12 | 0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS M | 370,000.00 | -331,737.99 | 38,262.01 | 38,262.01 | 32,246.64 | 0.00 |
| SERVICIOS GENERALES | 6,822,361.62 | -218,809.13 | 6,603,552.49 | 6,603,552.49 | 6,066,730.54 | 0.00 |
| SERVICIOS BÁSICOS | 3,615,449.00 | -946,012.61 | 2,669,436.39 | 2,669,436.39 | 2,669,436.39 | 0.00 |
| SERVICIOS DE ARRENDAMIENTO | 80,000.00 | 101,279.90 | 181,279.90 | 181,279.90 | 142,273.10 | 0.00 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCN | 568,000.00 | 213,199.58 | 781,199.58 | 781,199.58 | 564,127.12 | 0.00 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERC | 18,000.00 | 53,231.20 | 71,231.20 | 71,231.20 | 63,517.75 | 0.00 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MAN | 510,000.00 | 453,918.34 | 963,918.34 | 963,918.34 | 831,348.23 | 0.00 |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI | 0.00 | 63,392.47 | 63,392.47 | 63,392.47 | 62,000.47 | 0.00 |
| SERVICIOS DE TRASLADO Y VIÁTICOS | 716,140.00 | -232,899.40 | 483,240.60 | 483,240.60 | 437,102.70 | 0.00 |
| SERVICIOS OFICIALES | 814,772.62 | 298,917.39 | 1,113,690.01 | 1,113,690.01 | 1,020,760.78 | 0.00 |
| OTROS SERVICIOS GENERALES | 500,000.00 | -223,836.00 | 276,164.00 | 276,164.00 | 276,164.00 | 0.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y | 4,173,560.52 | 482,450.86 | 4,656,011.38 | 4,656,011.38 | 4,636,155.89 | 0.00 |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES A | 0.00 | 367,000.00 | 367,000.00 | 367,000.00 | 367,000.00 | 0.00 |
| AYUDAS SOCIALES | 1,927,991.52 | -33,237.00 | 1,894,754.52 | 1,894,754.52 | 1,874,899.03 | 0.00 |
| PENSIONES Y JUBILACIONES | 2,245,569.00 | 148,687.86 | 2,394,256.86 | 2,394,256.86 | 2,394,256.86 | 0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 1,623,500.00 | -1,257,315.31 | 366,184.69 | 366,184.69 | 355,459.89 | 0.00 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 393,500.00 | -293,434.00 | 100,066.00 | 100,066.00 | 92,866.00 | 0.00 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA | 0.00 | 21,154.00 | 21,154.00 | 21,154.00 | 21,154.00 | 0.00 |

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| | 1 | 2 | (3=1+2) | 4 | 5 | 6=(3-4) |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORA | 0.00 | 14,746.46 | 14,746.46 | 14,746.46 | 14,746.46 | 0.00 |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE | 400,000.00 | -202,100.00 | 197,900.00 | 197,900.00 | 197,900.00 | 0.00 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 800,000.00 | -796,319.85 | 3,680.15 | 3,680.15 | 3,680.15 | 0.00 |
| BIENES INMUEBLES | 0.00 | 16,240.00 | 16,240.00 | 16,240.00 | 12,715.20 | 0.00 |
| ACTIVOS INTANGIBLES | 30,000.00 | -17,601.92 | 12,398.08 | 12,398.08 | 12,398.08 | 0.00 |
| INVERSIÓN PÚBLICA | 14,976,875.66 | 17,145,446.79 | 32,122,322.45 | 32,122,322.45 | 19,449,746.44 | 0.00 |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLIC | 14,976,875.66 | 16,643,496.66 | 31,620,372.32 | 31,620,372.32 | 18,947,796.31 | 0.00 |
| OBRA PÚBLICA EN BIENES PROPIOS | 0.00 | 501,950.13 | 501,950.13 | 501,950.13 | 501,950.13 | 0.00 |
| DEUDA PÚBLICA | 1,000,000.00 | 650,579.21 | 1,650,579.21 | 1,650,579.21 | 1,650,579.21 | 0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORE | 1,000,000.00 | 650,579.21 | 1,650,579.21 | 1,650,579.21 | 1,650,579.21 | 0.00 |
| Total del Gasto => | 53,000,000.00 | 18,763,420.37 | 71,763,420.37 | 71,763,420.37 | 58,290,532.26 | 0.00 |