

Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 1o Enero AL 31/dic/2018

(Cifras en pesos y centavos)

Concepto	Egresos					
	Aprobados/(Reducciones)	Modificado	Devengado	Pagado	Subejercicio	
	1	2	(3=1+2)	4	5	6=(3-4)
SERVICIOS PERSONALES	49,771,600.00	124,187.12	49,895,787.12	44,891,905.53	44,891,905.53	5,003,881.59
REMUNERACIONES	32,043,988.00	157,116.02	32,201,104.02	26,642,787.99	26,642,787.99	5,558,316.03
REMUNERACIONES	7,945,899.00	-31,695.46	7,914,203.54	8,146,729.21	8,146,729.21	-232,525.67
REMUNERACIONES	9,254,313.00	-1,233.44	9,253,079.56	9,023,016.62	9,023,016.62	230,062.94
SEGURIDAD SOCIAL	10,400.00	0.00	10,400.00	74,688.65	74,688.65	-64,288.65
OTRAS PRESTACIONES	97,000.00	0.00	97,000.00	301,273.83	301,273.83	-204,273.83
PREVISIONES	120,000.00	0.00	120,000.00	0.00	0.00	120,000.00
PAGO DE ESTÍMULOS	300,000.00	0.00	300,000.00	703,409.23	703,409.23	-403,409.23
MATERIALES	8,551,000.00	0.00	8,551,000.00	14,015,549.76	14,013,701.49	-5,464,549.76
MATERIALES IMPRINTA	1,089,000.00	0.00	1,089,000.00	1,409,013.04	1,409,013.04	-320,013.04
ALIMENTOS Y BEBIDAS	400,000.00	0.00	400,000.00	391,778.17	391,778.17	8,221.83
MATERIALES DE OFICINA	1,578,000.00	0.00	1,578,000.00	3,447,543.31	3,447,543.31	-1,869,543.31
PRODUCTOS QUÍMICOS	245,000.00	0.00	245,000.00	791,094.10	791,094.10	-546,094.10
COMBUSTIBLES	3,640,000.00	0.00	3,640,000.00	6,063,514.24	6,063,514.24	-2,423,514.24
VESTUARIO, BOLSAS	120,000.00	0.00	120,000.00	251,050.17	251,050.17	-131,050.17
MATERIALES DE CONSTRUCCIÓN	912,000.00	0.00	912,000.00	0.00	0.00	912,000.00
HERRAMIENTAS	567,000.00	0.00	567,000.00	1,661,556.73	1,659,708.46	-1,094,556.73
SERVICIOS CONTRACTADOS	14,245,297.00	-25,000.00	14,220,297.00	30,916,954.66	30,916,954.66	-16,696,657.66
SERVICIOS BÁSICOS	8,861,397.00	0.00	8,861,397.00	15,277,161.87	15,277,161.87	-6,415,764.87
SERVICIOS DE CONSULTORÍA	194,000.00	0.00	194,000.00	1,877,662.14	1,877,662.14	-1,683,662.14
SERVICIOS PROFESIONALES	13,500.00	0.00	13,500.00	46,200.00	46,200.00	-32,700.00
SERVICIOS FINANCIEROS	365,000.00	0.00	365,000.00	614,502.21	614,502.21	-249,502.21
SERVICIOS DE TRANSPORTACIÓN	1,331,000.00	0.00	1,331,000.00	1,427,589.86	1,427,589.86	-96,589.86
SERVICIOS DE ALQUILER	125,000.00	-25,000.00	100,000.00	194,146.88	194,146.88	-94,146.88
SERVICIOS DE ALIMENTACIÓN	184,000.00	0.00	184,000.00	358,519.64	358,519.64	-174,519.64
SERVICIOS OFICINALES	2,471,000.00	0.00	2,471,000.00	6,584,681.69	6,584,681.69	-4,113,681.69
OTROS SERVICIOS	700,400.00	0.00	700,400.00	4,536,490.37	4,536,490.37	-3,836,090.37
TRANSFERENCIAS	5,884,920.00	0.00	5,884,920.00	10,115,080.11	10,115,080.11	-4,230,160.11
AYUDAS SOCIALES	4,928,120.00	0.00	4,928,120.00	8,776,233.40	8,776,233.40	-3,848,113.40
PENSIONES Y SUBSIDIOS	956,800.00	0.00	956,800.00	1,338,846.71	1,338,846.71	-382,046.71
BIENES MUEBLES	64,500.00	0.00	64,500.00	312,552.09	312,552.09	-248,052.09
MOBILIARIO Y EQUIPO	8,500.00	0.00	8,500.00	177,306.09	177,306.09	-168,806.09
MOBILIARIO Y EQUIPO	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
EQUIPO E INSTALACIONES	0.00	0.00	0.00	38,990.00	38,990.00	-38,990.00
VEHÍCULOS Y AUTOMÓVILES	50,000.00	0.00	50,000.00	77,980.00	77,980.00	-27,980.00
MAQUINARIA, MOBILIARIO Y EQUIPO	5,000.00	0.00	5,000.00	18,276.00	18,276.00	-13,276.00
INVERSIÓN EN CAPITAL	6,073,300.00	0.00	6,073,300.00	35,142,099.27	35,142,099.27	-29,068,799.27
OBRA PÚBLICA	6,073,300.00	0.00	6,073,300.00	28,759,600.40	28,759,600.40	-22,686,300.40
OBRA PÚBLICA	0.00	0.00	0.00	6,382,498.87	6,382,498.87	-6,382,498.87
DEUDA PÚBLICA	4,382,678.00	1,935,782.61	6,318,460.61	5,355,120.22	5,355,120.22	963,340.39
AMORTIZACIONES	2,482,678.00	0.00	2,482,678.00	1,489,356.46	1,489,356.46	993,321.54
INTERESES DE PRÉSTAMOS	1,900,000.00	1,935,782.61	3,835,782.61	3,865,763.76	3,865,763.76	-29,981.15
Total del Gasto =>	88,973,295.00	2,034,969.73	91,008,264.73	140,749,261.64	140,747,413.37	-49,740,996.91