

**Estado del Ejercicio del Presupuesto de Egresos por Capítulo y Concepto del Gasto**

**AL 31-dic-2018**

(Cifras en pesos y centavos)

Ejercido del Presupuesto Capítulo y Concepto del Gasto Nombre	Presupuesto de Egresos Aprobado 1	Ampliaciones/ (Reducciones) 2	Presupuesto Vigente 3	Comprometido 4	Presupuesto	Comprometido		Presupuesto	Ejercido 9	Pagado 10	Cuentas
					Disponibile para Comprometer 5=(3-4)	No Devengado 6	Devengado 7=(4-6)	Sin Devengar 8=(3-6)			por Pagar (Deuda) 11=(6-10)
<b>1.- SERVICIOS PERSONALES</b>	<b>7,201,499.96</b>	<b>4,070,731.25</b>	<b>11,272,231.21</b>	<b>11,271,983.99</b>	<b>247.22</b>	<b>11,271,983.99</b>	<b>0.00</b>	<b>247.22</b>	<b>11,271,983.99</b>	<b>11,271,983.99</b>	<b>0.00</b>
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER P	396,800.00	179,231.60	576,031.60	576,031.60	0.00	576,031.60	0.00	0.00	576,031.60	576,031.60	0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	1,380,000.00	609,509.94	1,989,509.94	1,989,509.94	0.00	1,989,509.94	0.00	0.00	1,989,509.94	1,989,509.94	0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	5,020,619.16	2,489,662.56	7,510,281.72	7,510,281.72	0.00	7,510,281.72	0.00	0.00	7,510,281.72	7,510,281.72	0.00
1400 SEGURIDAD SOCIAL	138,080.88	0.00	138,080.88	138,080.81	0.07	138,080.81	0.00	0.07	138,080.81	138,080.81	0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	258,999.92	0.00	258,999.92	258,752.77	247.15	258,752.77	0.00	247.15	258,752.77	258,752.77	0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	7,000.00	792,327.15	799,327.15	799,327.15	0.00	799,327.15	0.00	0.00	799,327.15	799,327.15	0.00
<b>2.- MATERIALES Y SUMINISTRO</b>	<b>512,700.00</b>	<b>264,401.26</b>	<b>777,101.26</b>	<b>776,766.64</b>	<b>334.62</b>	<b>776,766.64</b>	<b>0.00</b>	<b>334.62</b>	<b>776,766.64</b>	<b>776,766.64</b>	<b>0.00</b>
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE D	254,000.00	85,767.28	339,767.28	339,767.28	0.00	339,767.28	0.00	0.00	339,767.28	339,767.28	0.00
2200 ALIMENTOS Y UTENSILIOS	100,544.39	63,938.83	164,483.22	164,148.60	334.62	164,148.60	0.00	334.62	164,148.60	164,148.60	0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	153,348.45	114,695.15	268,043.60	268,043.60	0.00	268,043.60	0.00	0.00	268,043.60	268,043.60	0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS ME	4,807.16	0.00	4,807.16	4,807.16	0.00	4,807.16	0.00	0.00	4,807.16	4,807.16	0.00
<b>3.- SERVICIOS GENERALES</b>	<b>969,432.82</b>	<b>441,447.29</b>	<b>1,410,880.11</b>	<b>1,397,893.48</b>	<b>12,986.63</b>	<b>1,397,893.48</b>	<b>0.00</b>	<b>12,986.63</b>	<b>1,397,893.48</b>	<b>1,397,793.48</b>	<b>100.00</b>
3100 SERVICIOS BÁSICOS	98,000.04	22,580.06	120,580.10	120,580.10	0.00	120,580.10	0.00	0.00	120,580.10	120,580.10	0.00
3200 SERVICIOS DE ARRENDAMIENTO	225,000.00	167,605.46	392,605.46	392,605.46	0.00	392,605.46	0.00	0.00	392,605.46	392,605.46	0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCI	70,000.00	2,012.35	72,012.35	71,858.94	153.41	71,858.94	0.00	153.41	71,858.94	71,758.94	100.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANT	245,762.93	79,530.55	325,293.48	319,267.36	6,026.12	319,267.36	0.00	6,026.12	319,267.36	319,267.36	0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICI	31,845.00	0.00	31,845.00	31,845.00	0.00	31,845.00	0.00	0.00	31,845.00	31,845.00	0.00
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	212,032.78	162,014.87	374,047.65	374,047.65	0.00	374,047.65	0.00	0.00	374,047.65	374,047.65	0.00
3800 SERVICIOS OFICIALES	49,792.07	5,704.00	55,496.07	54,110.81	1,385.26	54,110.81	0.00	1,385.26	54,110.81	54,110.81	0.00
3900 OTROS SERVICIOS GENERALES	37,000.00	2,000.00	39,000.00	33,578.16	5,421.84	33,578.16	0.00	5,421.84	33,578.16	33,578.16	0.00
<b>5.- BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>316,367.22</b>	<b>0.00</b>	<b>316,367.22</b>	<b>314,778.05</b>	<b>1,589.17</b>	<b>314,778.05</b>	<b>0.00</b>	<b>1,589.17</b>	<b>314,778.05</b>	<b>314,778.05</b>	<b>0.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	316,367.22	0.00	316,367.22	314,778.05	1,589.17	314,778.05	0.00	1,589.17	314,778.05	314,778.05	0.00
<b>Total =&gt;</b>	<b>9,000,000.00</b>	<b>4,776,579.80</b>	<b>13,776,579.80</b>	<b>13,761,422.16</b>	<b>15,157.64</b>	<b>13,761,422.16</b>	<b>0.00</b>	<b>15,157.64</b>	<b>13,761,422.16</b>	<b>13,761,322.16</b>	<b>100.00</b>