

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

AL 30-jun-2014

(Cifras en pesos y centavos)

Ejercicio del Presupuesto y Concepto del Gasto	Presupuesto de Egresos Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Comprometido		Presupuesto		Ejercido	Pagado	Cuentas por Pagar (Deuda)
					Disponi- ble para Comprometer	Devengado	No Devengado	Sin Devengar	9			
Nombre	1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)	
VICIOS PERSONALES	21,007,350.00	-456,798.49	20,550,551.51	8,070,020.42	12,480,531.09	8,070,020.42	0.00	12,480,531.09	8,070,020.42	8,070,020.42	8,070,020.42	0.00
Remuneraciones al personal de carácter permanente	3,446,904.00	185,026.01	3,631,930.01	1,540,150.65	2,091,779.36	1,540,150.65	0.00	2,091,779.36	1,540,150.65	1,540,150.65	1,540,150.65	0.00
Remuneraciones al personal de carácter transitorio	0.00	30,358.50	30,358.50	30,358.50	0.00	30,358.50	0.00	0.00	30,358.50	30,358.50	30,358.50	0.00
Remuneraciones adicionales y especiales	16,298,228.00	-741,086.99	15,557,141.01	5,941,758.83	9,615,382.18	5,941,758.83	0.00	9,615,382.18	5,941,758.83	5,941,758.83	5,941,758.83	0.00
Seguridad Social	694,378.00	37,233.00	731,611.00	318,918.45	412,692.55	318,918.45	0.00	412,692.55	318,918.45	318,918.45	318,918.45	0.00
Otras prestaciones sociales y económicas	567,840.00	31,670.99	599,510.99	238,833.99	360,677.00	238,833.99	0.00	360,677.00	238,833.99	238,833.99	238,833.99	0.00
ERIALES Y SUMINISTRO	700,700.00	1,025,750.20	1,726,450.20	1,451,384.25	275,065.95	1,451,384.25	0.00	275,065.95	1,434,133.59	1,434,133.59	1,434,133.59	17,250.66
Materiales de administración, emisión de documento	251,500.00	747,670.02	999,170.02	944,745.25	54,424.77	944,745.25	0.00	54,424.77	927,494.59	927,494.59	927,494.59	17,250.66
Alimentos y utensilios	58,000.00	5,000.00	63,000.00	16,627.08	46,372.92	16,627.08	0.00	46,372.92	16,627.08	16,627.08	16,627.08	0.00
Materiales y artículos de construcción y de repara	3,000.00	146,113.38	149,113.38	149,113.38	0.00	149,113.38	0.00	0.00	149,113.38	149,113.38	149,113.38	0.00
Productos químicos, farmacéuticos y de laboratorio	1,500.00	0.00	1,500.00	687.50	812.50	687.50	0.00	812.50	687.50	687.50	687.50	0.00
Combustibles, lubricantes y aditivos	386,700.00	115,000.00	501,700.00	328,244.24	173,455.76	328,244.24	0.00	173,455.76	328,244.24	328,244.24	328,244.24	0.00
Vestuario, blancos, prendas de protección y artícu	0.00	7,696.60	7,696.60	7,696.60	0.00	7,696.60	0.00	0.00	7,696.60	7,696.60	7,696.60	0.00
Herramientas, refacciones y accesorios menores	0.00	4,270.20	4,270.20	4,270.20	0.00	4,270.20	0.00	0.00	4,270.20	4,270.20	4,270.20	0.00
VICIOS GENERALES	6,243,963.00	1,666,731.89	7,910,694.89	4,698,099.49	3,212,595.40	4,699,277.49	-1,178.00	3,211,417.40	4,677,604.77	4,677,604.77	4,677,604.77	21,672.72
Servicios básicos	504,000.00	134,157.99	638,157.99	369,128.32	269,029.67	369,128.32	0.00	269,029.67	369,128.32	369,128.32	369,128.32	0.00
Servicios de arrendamiento	438,000.00	161,280.00	599,280.00	448,666.22	150,613.78	448,666.22	0.00	150,613.78	440,007.68	440,007.68	440,007.68	8,658.54
Servicios profesionales, científicos, técnicos y o	450,319.00	-156,037.18	294,281.82	283,408.49	10,873.33	283,408.49	0.00	10,873.33	283,408.49	283,408.49	283,408.49	0.00
Servicios financieros, bancarios y comerciales	47,800.00	48,105.60	95,905.60	79,825.60	16,080.00	79,825.60	0.00	16,080.00	79,825.60	79,825.60	79,825.60	0.00
Servicios de instalación, reparación, mantenimient	141,200.00	975,790.87	1,116,990.87	1,116,990.87	0.00	1,116,990.87	0.00	0.00	1,103,976.69	1,103,976.69	1,103,976.69	13,014.18
Servicios de comunicación social y publicidad	615,500.00	-45,285.72	570,214.28	500,331.34	69,882.94	500,331.34	0.00	69,882.94	500,331.34	500,331.34	500,331.34	0.00
Servicios de traslado y viáticos	190,500.00	133,070.95	323,570.95	247,012.41	76,558.54	247,012.41	0.00	76,558.54	247,012.41	247,012.41	247,012.41	0.00
Servicios oficiales	64,000.00	164,278.82	228,278.82	202,645.80	25,633.02	202,645.80	0.00	25,633.02	202,645.80	202,645.80	202,645.80	0.00
Otros servicios generales	3,792,644.00	251,370.56	4,044,014.56	1,450,090.44	2,593,924.12	1,451,268.44	-1,178.00	2,592,746.12	1,451,268.44	1,451,268.44	1,451,268.44	0.00
ES MUEBLES, INMUEBLES E INTANGIBLES	0.00	1,549,495.40	1,549,495.40	1,534,008.79	15,486.61	1,534,008.79	0.00	15,486.61	1,506,498.79	1,506,498.79	1,506,498.79	27,510.00
Mobiliario y equipo de administración	0.00	312,294.37	312,294.37	303,473.84	8,820.53	303,473.84	0.00	8,820.53	275,963.84	275,963.84	275,963.84	27,510.00
Mobiliario y equipo educacional y recreativo	0.00	41,545.00	41,545.00	41,545.00	0.00	41,545.00	0.00	0.00	41,545.00	41,545.00	41,545.00	0.00
Vehículos y equipo de transporte	0.00	1,122,300.08	1,122,300.08	1,119,230.00	3,070.08	1,119,230.00	0.00	3,070.08	1,119,230.00	1,119,230.00	1,119,230.00	0.00
Maquinaria, otros equipos y herramientas	0.00	13,767.27	13,767.27	10,171.27	3,596.00	10,171.27	0.00	3,596.00	10,171.27	10,171.27	10,171.27	0.00
Activos intangibles	0.00	59,588.68	59,588.68	59,588.68	0.00	59,588.68	0.00	0.00	59,588.68	59,588.68	59,588.68	0.00
Total =>	27,952,013.00	3,785,179.00	31,737,192.00	15,753,512.95	15,983,679.05	15,754,690.95	-1,178.00	15,982,501.05	15,688,257.57	15,688,257.57	15,688,257.57	66,433.38