

ESTADO DEL EJERCICIO PRESUPUESTAL POR OBJETO DEL GASTO  
(en pesos)

EJERCICIO 2016

AL 30 DE SEPTIEMBRE DEL 2016

Clasificador por objeto del gasto	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
<b>1000 SERVICIOS PERSONALES</b>	<b>781,340,201.33</b>	<b>12,992,318.82</b>	<b>12,992,318.82</b>	<b>781,340,201.33</b>	<b>406,606,426.94</b>	<b>406,606,426.94</b>	<b>406,606,426.94</b>	<b>406,606,426.94</b>	<b>374,733,774.39</b>	<b>374,733,774.39</b>
1100 REMUNERACIONES AL PERSONA	306,933,225.54	451,666.74	0.00	307,384,892.28	217,725,384.30	217,725,384.30	217,725,384.30	217,725,384.30	89,659,507.98	89,659,507.98
1300 REMUNERACIONES ADICIONALE	208,953,779.20	12,530,759.44	94,746.44	221,389,792.20	86,087,930.31	86,087,930.31	86,087,930.31	86,087,930.31	135,301,861.89	135,301,861.89
1400 SEGURIDAD SOCIAL	92,666,322.24	9,892.64	12,500,000.00	80,176,214.88	46,202,021.62	46,202,021.62	46,202,021.62	46,202,021.62	33,974,193.26	33,974,193.26
1500 OTRAS PRESTACIONES SOCIALE	154,122,086.33	0.00	397,572.38	153,724,513.95	42,360,378.81	42,360,378.81	42,360,378.81	42,360,378.81	111,364,135.14	111,364,135.14
1700 PAGO DE ESTIMULOS A SERVIDO	18,664,788.02	0.00	0.00	18,664,788.02	14,230,711.90	14,230,711.90	14,230,711.90	14,230,711.90	4,434,076.12	4,434,076.12
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>8,527,268.71</b>	<b>12,463,450.50</b>	<b>11,021,569.16</b>	<b>9,969,150.05</b>	<b>8,188,991.36</b>	<b>7,762,204.66</b>	<b>7,712,694.46</b>	<b>7,712,694.46</b>	<b>1,780,158.69</b>	<b>2,206,945.39</b>
2100 MATERIALES DE ADMINISTRACIO	4,425,480.65	5,693,202.32	5,516,092.50	4,602,590.47	3,585,664.51	3,259,266.01	3,213,381.73	3,213,381.73	1,016,925.96	1,343,324.46
2200 ALIMENTOS Y UTENSILIOS	659,931.25	1,163,808.76	822,366.69	1,001,373.32	895,500.99	879,873.83	879,431.83	879,431.83	105,872.33	121,499.49
2400 MATERIALES Y ARTICULOS DE C	364,589.42	1,121,732.83	676,722.21	809,600.04	721,286.63	716,242.63	715,798.63	715,798.63	88,313.41	93,357.41
2500 PRODUCTOS QUIMICOS FARMAC	25,489.00	104,517.61	80,575.69	49,430.92	28,085.10	28,085.10	28,085.10	28,085.10	21,345.82	21,345.82
2600 COMBUSTIBLES LUBRICANTES Y	2,470,812.12	3,427,453.65	3,158,498.51	2,739,767.26	2,411,973.12	2,340,274.09	2,340,274.09	2,340,274.09	327,794.14	399,493.17
2700 VESTUARIO BLANCOS PRENDAS	339,512.03	369,628.70	367,988.25	341,152.48	233,304.26	225,286.25	225,286.25	225,286.25	107,848.22	115,866.23
2900 HERRAMIENTAS REFACCIONES Y	241,454.24	583,106.63	399,325.31	425,235.56	313,176.75	313,176.75	310,436.83	310,436.83	112,058.81	112,058.81
<b>3000 SERVICIOS GENERALES</b>	<b>32,969,408.08</b>	<b>16,824,129.01</b>	<b>16,100,373.32</b>	<b>33,693,163.77</b>	<b>11,811,064.11</b>	<b>11,700,214.71</b>	<b>11,723,127.67</b>	<b>11,723,127.67</b>	<b>21,882,099.66</b>	<b>21,992,949.06</b>
3100 SERVICIOS BASICOS	8,058,721.15	4,427,633.34	6,357,432.94	6,128,921.55	4,801,338.28	4,798,926.36	4,795,638.36	4,795,638.36	1,327,583.27	1,329,995.19
3200 SERVICIOS DE ARRENDAMIENTO	399,036.28	1,108,313.87	403,110.57	1,104,239.58	1,043,538.01	1,043,538.01	1,043,538.01	1,043,538.01	60,701.57	60,701.57
3300 SERVICIOS PROFESIONALES CIE	2,282,318.54	3,923,865.68	2,098,279.32	4,107,904.90	1,637,328.53	1,637,182.84	1,667,433.31	1,667,433.31	2,470,576.37	2,470,722.06
3400 SERVICIOS FINANCIEROS BANCA	109,025.07	241,787.75	138,453.93	212,358.89	192,528.60	192,503.39	192,503.39	192,503.39	19,830.29	19,855.50
3500 SERVICIOS DE INSTALACION REP	1,336,813.16	2,401,317.47	1,806,160.19	1,931,970.44	1,647,734.29	1,647,734.29	1,647,734.29	1,647,734.29	284,236.15	284,236.15
3600 SERVICIOS DE COM. SOCIAL Y PU	121,417.99	53,286.74	88,741.02	85,963.71	63,331.54	63,331.54	63,331.54	63,331.54	22,632.17	22,632.17
3700 SERVICIOS DE TRASLADO Y VIAT	3,652,141.65	3,957,604.66	4,632,274.33	2,977,471.98	1,946,661.39	1,855,145.98	1,851,096.47	1,851,096.47	1,030,810.59	1,122,326.00
3800 SERVICIOS OFICIALES	110,782.37	424,520.56	185,759.77	349,543.16	336,100.53	332,307.56	332,307.56	332,307.56	13,442.63	17,235.60
3900 OTROS SERVICIOS GENERALES	16,899,151.87	285,798.94	390,161.25	16,794,789.56	142,502.94	129,544.74	129,544.74	129,544.74	16,652,286.62	16,665,244.82
<b>5000 BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>1,003,119.00</b>	<b>3,595,091.37</b>	<b>2,048,112.06</b>	<b>2,550,098.31</b>	<b>383,506.61</b>	<b>383,506.61</b>	<b>379,446.61</b>	<b>379,446.61</b>	<b>2,166,591.70</b>	<b>2,166,591.70</b>
5100 MOBILIARIO Y EQUIPO DE ADMIN	860,293.00	1,919,194.18	1,610,822.18	1,168,665.00	337,073.90	337,073.90	333,013.90	333,013.90	831,591.10	831,591.10
5200 MOBILIARIO Y EQUIPO EDUCACIO	142,826.00	726,503.56	317,826.00	551,503.56	16,503.56	16,503.56	16,503.56	16,503.56	535,000.00	535,000.00
5300 EQUIPO E INSTRUMENTAL MEDIC	0.00	35,057.52	17,528.76	17,528.76	17,528.16	17,528.16	17,528.16	17,528.16	0.60	0.60
5400 VEHICULOS Y EQUIPO DE TRANS	0.00	878,350.13	78,350.13	800,000.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00
5600 MAQUINARIA OTROS EQUIPOS Y	0.00	35,985.98	23,584.99	12,400.99	12,400.99	12,400.99	12,400.99	12,400.99	0.00	0.00
<b>Total</b>	<b>823,839,997.12</b>	<b>45,874,989.70</b>	<b>42,162,373.36</b>	<b>827,552,613.46</b>	<b>426,989,989.02</b>	<b>426,452,352.92</b>	<b>426,421,695.68</b>	<b>426,421,695.68</b>	<b>400,562,624.44</b>	<b>401,100,260.54</b>

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