

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

EJERCICIO 2016
AL 31 DE AGOSTO DEL 2016

| Clasificador por objeto del gasto | Aprobado | Ampliaciones | Reducciones | Modificado | Comprometido | Devengado | Ejercido | Pagado | Disponible | Crédito (Modificado -Devengado) |
|--|-----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------------------------|
| 1000 SERVICIOS PERSONALES | 781,340,201.33 | 492,318.82 | 372,318.82 | 781,460,201.33 | 362,782,185.71 | 362,782,185.71 | 362,782,185.71 | 362,782,185.71 | 418,678,015.62 | 418,678,015.62 |
| 1100 REMUNERACIONES AL PERSONA | 306,933,225.54 | 451,666.74 | 0.00 | 307,384,892.28 | 192,649,930.66 | 192,649,930.66 | 192,649,930.66 | 192,649,930.66 | 14,734,961.62 | 114,734,961.62 |
| 1300 REMUNERACIONES ADICIONALE | 208,953,779.20 | 30,759.44 | 94,746.44 | 208,889,792.20 | 77,874,951.01 | 77,874,951.01 | 77,874,951.01 | 77,874,951.01 | 131,014,841.19 | 131,014,841.19 |
| 1400 SEGURIDAD SOCIAL | 92,666,322.24 | 9,892.64 | 0.00 | 92,676,214.88 | 40,890,760.74 | 40,890,760.74 | 40,890,760.74 | 40,890,760.74 | 51,785,454.14 | 51,785,454.14 |
| 1500 OTRAS PRESTACIONES SOCIALE | 154,122,086.33 | 0.00 | 277,572.38 | 153,844,513.95 | 38,150,215.68 | 38,150,215.68 | 38,150,215.68 | 38,150,215.68 | 15,694,298.27 | 115,694,298.27 |
| 1700 PAGO DE ESTIMULOS A SERVIDO | 18,664,788.02 | 0.00 | 0.00 | 18,664,788.02 | 13,216,327.62 | 13,216,327.62 | 13,216,327.62 | 13,216,327.62 | 5,448,460.40 | 5,448,460.40 |
| 2000 MATERIALES Y SUMINISTROS | 7,702,816.20 | 10,827,474.67 | 9,243,561.07 | 9,286,729.80 | 6,829,969.64 | 6,689,213.18 | 6,446,597.15 | 6,446,597.15 | 2,456,760.16 | 2,597,516.62 |
| 2100 MATERIALES DE ADMINISTRACIO | 3,978,899.55 | 4,889,250.46 | 4,605,514.85 | 4,262,635.16 | 2,775,703.90 | 2,749,376.48 | 2,568,821.88 | 2,568,821.88 | 1,486,931.26 | 1,513,258.68 |
| 2200 ALIMENTOS Y UTENSILIOS | 622,585.25 | 1,055,889.60 | 744,104.94 | 934,369.91 | 819,254.16 | 802,656.00 | 790,167.49 | 790,167.49 | 115,115.75 | 131,713.91 |
| 2400 MATERIALES Y ARTICULOS DE C | 348,875.42 | 937,723.94 | 589,223.04 | 697,376.32 | 615,325.84 | 615,075.84 | 594,670.85 | 594,670.85 | 82,050.48 | 82,300.48 |
| 2500 PRODUCTOS QUIMICOS FARMAC | 22,348.00 | 78,862.61 | 55,130.14 | 46,080.47 | 23,580.47 | 23,580.47 | 23,580.47 | 23,580.47 | 22,500.00 | 22,500.00 |
| 2600 COMBUSTIBLES LUBRICANTES Y | 2,295,446.71 | 3,113,116.55 | 2,597,631.01 | 2,810,932.25 | 2,205,475.58 | 2,113,101.74 | 2,099,096.74 | 2,099,096.74 | 605,456.67 | 697,830.51 |
| 2700 VESTUARIO BLANCOS PRENDAS | 211,107.03 | 244,429.35 | 322,384.39 | 133,151.99 | 114,908.71 | 109,681.22 | 102,948.48 | 102,948.48 | 18,243.28 | 23,470.77 |
| 2900 HERRAMIENTAS REFACCIONES Y | 223,554.24 | 508,202.16 | 329,572.70 | 402,183.70 | 275,720.98 | 275,741.43 | 267,311.24 | 267,311.24 | 126,462.72 | 126,442.27 |
| 3000 SERVICIOS GENERALES | 31,704,913.74 | 15,276,424.83 | 14,573,504.59 | 32,407,833.98 | 10,561,680.65 | 10,458,693.12 | 10,171,877.69 | 10,171,877.69 | 21,846,153.33 | 21,949,140.86 |
| 3100 SERVICIOS BASICOS | 7,278,812.45 | 3,979,463.99 | 5,535,878.99 | 5,722,397.45 | 4,238,276.92 | 4,236,773.00 | 4,093,508.67 | 4,093,508.67 | 1,484,120.53 | 1,485,624.45 |
| 3200 SERVICIOS DE ARRENDAMIENTO | 380,349.28 | 1,046,001.58 | 383,490.42 | 1,042,860.44 | 981,491.52 | 981,491.52 | 964,210.59 | 964,210.59 | 61,368.92 | 61,368.92 |
| 3300 SERVICIOS PROFESIONALES CIE | 2,193,742.54 | 3,642,356.80 | 2,053,402.98 | 3,782,696.36 | 1,483,660.93 | 1,483,515.24 | 1,480,140.88 | 1,480,140.88 | 2,299,035.43 | 2,299,181.12 |
| 3400 SERVICIOS FINANCIEROS BANCA | 103,335.07 | 207,398.67 | 115,582.41 | 195,151.33 | 166,607.44 | 166,607.44 | 166,321.62 | 166,321.62 | 28,543.89 | 28,543.89 |
| 3500 SERVICIOS DE INSTALACION REP | 1,222,608.16 | 2,068,595.53 | 1,609,947.51 | 1,681,256.18 | 1,444,737.62 | 1,444,737.62 | 1,330,011.12 | 1,330,011.12 | 236,518.56 | 236,518.56 |
| 3600 SERVICIOS DE COM. SOCIAL Y PU | 119,417.99 | 53,286.74 | 73,373.13 | 99,331.60 | 63,331.54 | 63,331.54 | 59,821.54 | 59,821.54 | 36,000.06 | 36,000.06 |
| 3700 SERVICIOS DE TRASLADO Y VIAT | 3,414,620.57 | 3,639,530.76 | 4,274,720.43 | 2,779,430.90 | 1,748,026.41 | 1,663,336.46 | 1,662,836.47 | 1,662,836.47 | 1,031,404.49 | 1,116,094.44 |
| 3800 SERVICIOS OFICIALES | 109,482.37 | 383,490.54 | 171,802.59 | 321,170.32 | 306,100.53 | 302,307.56 | 300,669.06 | 300,669.06 | 15,069.79 | 18,862.76 |
| 3900 OTROS SERVICIOS GENERALES | 16,882,545.31 | 256,300.22 | 355,306.13 | 16,783,539.40 | 129,447.74 | 116,592.74 | 114,357.74 | 114,357.74 | 16,654,091.66 | 16,666,946.66 |
| 5000 BIENES MUEBLES, INMUEBLES E INTANG | 883,119.00 | 2,976,207.56 | 1,660,783.17 | 2,198,543.39 | 321,581.66 | 321,581.66 | 321,581.66 | 321,581.66 | 1,876,961.73 | 1,876,961.73 |
| 5100 MOBILIARIO Y EQUIPO DE ADMIN | 770,293.00 | 1,564,852.69 | 1,336,022.05 | 999,123.64 | 304,690.67 | 304,690.67 | 304,690.67 | 304,690.67 | 694,432.97 | 694,432.97 |
| 5200 MOBILIARIO Y EQUIPO EDUCACIO | 112,826.00 | 679,490.00 | 222,826.00 | 569,490.00 | 4,490.00 | 4,490.00 | 4,490.00 | 4,490.00 | 565,000.00 | 565,000.00 |
| 5300 EQUIPO E INSTRUMENTAL MEDIC | 0.00 | 17,528.76 | 0.00 | 17,528.76 | 0.00 | 0.00 | 0.00 | 0.00 | 17,528.76 | 17,528.76 |
| 5400 VEHICULOS Y EQUIPO DE TRANS | 0.00 | 678,350.13 | 78,350.13 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 600,000.00 |
| 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 |
| Total | 821,631,050.27 | 29,572,425.88 | 25,850,167.65 | 825,353,308.50 | 380,495,417.66 | 380,251,673.67 | 379,722,242.21 | 379,722,242.21 | 444,857,890.84 | 445,101,634.83 |

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

EJERCICIO 2016
AL 31 DE AGOSTO DEL 2016

| Clasificador por objeto del gasto | Aprobado | Ampliaciones | Reducciones | Modificado | Comprometido | Devengado | Ejercido | Pagado | Disponible | Crédito (Modificado -Devengado) |
|-----------------------------------|----------|--------------|-------------|------------|--------------|-----------|----------|--------|------------|---------------------------------------|
|-----------------------------------|----------|--------------|-------------|------------|--------------|-----------|----------|--------|------------|---------------------------------------|