



San Andrés Tuxtla
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación por Objeto del Gasto (Capítulo y Concepto)

del 1 de enero al 31 de diciembre de 2017

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--|-----------------|-----------------|------------------|------------------|------------------|-----------------------------|
| | Aprobado | Ampliaciones / | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Servicios personales | \$93,254,989.86 | \$15,438,139.54 | \$108,693,129.40 | \$102,430,786.69 | \$102,429,786.69 | \$6,262,342.71 |
| Remuneraciones al personal de carácter permanente. | \$46,674,542.24 | \$4,827,622.77 | \$51,502,165.01 | \$49,525,248.56 | \$49,524,248.56 | \$1,976,916.45 |
| Remuneraciones al personal de carácter transitorio | \$24,605,934.24 | \$6,407,342.63 | \$31,013,276.87 | \$29,091,877.80 | \$29,091,877.80 | \$1,921,399.07 |
| Remuneraciones adicionales y especiales | \$7,399,406.84 | \$-1,346,294.50 | \$6,053,112.34 | \$5,355,468.27 | \$5,355,468.27 | \$697,644.07 |
| Seguridad social | \$1,000,000.00 | \$2,327,000.00 | \$3,327,000.00 | \$2,756,126.49 | \$2,756,126.49 | \$570,873.51 |
| Otras prestaciones sociales y económicas | \$13,375,106.54 | \$3,247,983.77 | \$16,623,090.31 | \$15,531,865.57 | \$15,531,865.57 | \$1,091,224.74 |
| Previsiones | - | - | - | - | - | - |
| Pago de estímulos a servidores públicos | \$200,000.00 | \$-25,515.13 | \$174,484.87 | \$170,200.00 | \$170,200.00 | \$4,284.87 |
| Materiales y suministros | \$20,350,000.00 | \$2,641,762.96 | \$22,991,762.96 | \$22,806,387.24 | \$22,806,387.24 | \$185,375.72 |
| Materiales de administración, emisión de documentos y artículos | \$1,900,000.00 | \$517,462.14 | \$2,417,462.14 | \$2,403,598.77 | \$2,403,598.77 | \$13,863.37 |
| Alimentos y utensilios | \$300,000.00 | \$-110,000.00 | \$190,000.00 | \$145,993.78 | \$145,993.78 | \$44,006.22 |
| Materias primas y materiales de producción y comercialización | \$1,000,000.00 | \$500,000.00 | \$1,500,000.00 | \$1,500,000.00 | \$1,500,000.00 | - |
| Materiales y artículos de construcción y de reparación | \$300,000.00 | \$-248,322.68 | \$51,677.32 | \$51,677.32 | \$51,677.32 | - |
| Productos químicos, farmacéuticos y de laboratorio | \$3,150,000.00 | \$-166,045.38 | \$2,983,954.62 | \$2,983,695.48 | \$2,983,695.48 | \$259.14 |
| Combustibles, lubricantes y aditivos | \$13,200,000.00 | \$-1,135,000.00 | \$12,065,000.00 | \$11,937,753.01 | \$11,937,753.01 | \$127,246.99 |
| Vestuario, blancos, prendas de protección y artículos deportivos | \$500,000.00 | \$2,443,168.87 | \$2,943,168.87 | \$2,943,168.87 | \$2,943,168.87 | - |
| Materiales y suministros para seguridad | - | \$840,500.01 | \$840,500.01 | \$840,500.01 | \$840,500.01 | - |
| Herramientas, refacciones y accesorios menores | - | - | - | - | - | - |
| Servicios generales | \$38,942,000.00 | \$5,113,044.01 | \$44,055,044.01 | \$40,812,057.83 | \$40,812,057.83 | \$3,242,986.18 |
| Servicios básicos | \$16,200,000.00 | \$-5,884,580.81 | \$10,315,419.19 | \$10,097,354.61 | \$10,097,354.61 | \$218,064.58 |
| Servicios de arrendamiento | \$2,000,000.00 | \$6,508,833.40 | \$8,508,833.40 | \$8,313,239.82 | \$8,313,239.82 | \$195,593.58 |
| Servicios profesionales, científicos, técnicos y otros servicios | \$4,900,000.00 | \$6,134,276.42 | \$11,034,276.42 | \$10,692,449.36 | \$10,692,449.36 | \$341,827.06 |
| Servicios financieros, bancarios y comerciales | \$72,000.00 | \$1,166,548.02 | \$1,238,548.02 | \$96,695.31 | \$96,695.31 | \$1,141,852.71 |
| Servicios de instalación, reparación, mantenimiento y conservación | \$5,770,000.00 | \$-497,859.97 | \$5,272,140.03 | \$4,795,322.60 | \$4,795,322.60 | \$476,817.43 |
| Servicios de comunicación social y publicidad | \$6,000,000.00 | \$-3,191,768.93 | \$2,808,231.07 | \$2,808,231.07 | \$2,808,231.07 | - |
| Servicios de traslado y viáticos | \$2,300,000.00 | \$-1,194,305.25 | \$1,105,694.75 | \$764,150.75 | \$764,150.75 | \$341,544.00 |
| Servicios oficiales | \$1,500,000.00 | \$-108,801.00 | \$1,391,199.00 | \$1,364,536.02 | \$1,364,536.02 | \$26,662.98 |
| Otros servicios generales | \$200,000.00 | \$2,180,702.13 | \$2,380,702.13 | \$1,880,078.29 | \$1,880,078.29 | \$500,623.84 |
| Transferencias, asignaciones, subsidios y otras ayudas | \$4,240,000.00 | \$-470,182.58 | \$3,769,817.42 | \$3,644,458.63 | \$3,644,458.63 | \$125,358.79 |
| Transferencias internas y asignaciones al sector público | - | - | - | - | - | - |
| Transferencias al resto del sector público | - | - | - | - | - | - |
| Subsidios y subvenciones | - | - | - | - | - | - |
| Ayudas sociales | \$4,240,000.00 | \$-520,182.58 | \$3,719,817.42 | \$3,594,458.63 | \$3,594,458.63 | \$125,358.79 |
| Pensiones y jubilaciones | - | - | - | - | - | - |
| Transferencias a fideicomisos, mandatos y otros análogos | - | - | - | - | - | - |
| Transferencias a la seguridad social | - | - | - | - | - | - |
| Donativos | - | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | - |
| Transferencias al exterior | - | - | - | - | - | - |
| Bienes muebles, inmuebles e intangibles | \$1,500,000.00 | \$1,343,430.57 | \$2,843,430.57 | \$2,841,822.88 | \$2,841,822.88 | \$1,607.69 |
| Mobiliario y equipo de administración | - | - | - | - | - | - |
| Mobiliario y equipo educacional y recreativo | - | \$199,430.58 | \$199,430.58 | \$199,430.58 | \$199,430.58 | - |
| Equipo e instrumental médico y de laboratorio | - | - | - | - | - | - |