



## MUNICIPIO DE BOCOYNA

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto(Capítulo/Concepto)

Del 1 de enero de 2018 al 31 de diciembre de 2018

Concepto	Egresos					SubEjercicio
	Aprobado	Ampliaciones/R educiones	Modificado	Devengado	Pagado	
	1	2	3 = ( 1 + 2 )	4	5	
<b>SERVICIOS PERSONALES</b>	<b>\$48,280,607.82</b>	<b>\$3,117,654.95</b>	<b>\$51,398,262.77</b>	<b>\$47,654,584.99</b>	<b>\$47,650,016.89</b>	<b>\$3,743,677.78</b>
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$38,295,997.54	\$2,284,315.24	\$40,580,312.78	\$39,408,059.47	\$39,408,059.47	\$1,172,253.31
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$1,356,741.87	\$1,835,748.83	\$3,192,490.70	\$1,505,943.89	\$1,505,943.89	\$1,686,546.81
REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,967,868.41	-\$1,215,102.43	\$6,752,765.98	\$6,147,436.13	\$6,142,868.03	\$605,329.85
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$660,000.00	\$212,693.31	\$872,693.31	\$593,145.50	\$593,145.50	\$279,547.81
<b>MATERIALES Y SUMINISTROS</b>	<b>\$9,119,999.94</b>	<b>\$2,340,446.79</b>	<b>\$11,460,446.73</b>	<b>\$11,253,356.17</b>	<b>\$11,253,356.17</b>	<b>\$207,090.56</b>
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTIC	\$728,000.00	-\$10,000.00	\$718,000.00	\$666,364.89	\$666,364.89	\$51,635.11
ALIMENTOS Y UTENSILIOS	\$132,000.00	-\$687.96	\$131,312.04	\$122,870.04	\$122,870.04	\$8,442.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$360,000.00	-\$114,475.78	\$245,524.22	\$214,007.09	\$214,007.09	\$31,517.13
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$960,000.00	\$198,176.70	\$1,158,176.70	\$1,158,176.70	\$1,158,176.70	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,999,999.94	\$1,867,433.83	\$7,867,433.77	\$7,867,433.77	\$7,867,433.77	\$0.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPOI	\$290,000.00	\$0.00	\$290,000.00	\$221,283.82	\$221,283.82	\$68,716.18
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$50,000.00	\$0.00	\$50,000.00	\$12,750.00	\$12,750.00	\$37,250.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$600,000.00	\$400,000.00	\$1,000,000.00	\$990,469.86	\$990,469.86	\$9,530.14
<b>SERVICIOS GENERALES</b>	<b>\$8,052,838.24</b>	<b>\$923,875.27</b>	<b>\$8,976,713.51</b>	<b>\$8,039,463.62</b>	<b>\$8,039,463.62</b>	<b>\$937,249.89</b>
SERVICIOS BASICOS	\$4,915,200.00	\$236,114.36	\$5,151,314.36	\$4,916,521.58	\$4,916,521.58	\$234,792.78
SERVICIOS DE ARRENDAMIENTO	\$0.00	\$53,400.00	\$53,400.00	\$53,400.00	\$53,400.00	\$0.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVIC	\$186,000.00	\$316,376.59	\$502,376.59	\$490,376.59	\$490,376.59	\$12,000.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$320,000.00	-\$16,117.32	\$303,882.68	\$288,449.03	\$288,449.03	\$15,433.65
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSEF	\$504,638.24	\$618,754.38	\$1,123,392.62	\$993,494.11	\$993,494.11	\$129,898.51
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$235,000.00	\$142,600.00	\$377,600.00	\$311,392.95	\$311,392.95	\$66,207.05
SERVICIOS DE TRASLADO Y VIATICOS	\$862,000.00	-\$160,658.95	\$701,341.05	\$435,298.81	\$435,298.81	\$266,042.24
SERVICIOS OFICIALES	\$1,030,000.00	-\$266,593.79	\$763,406.21	\$550,530.55	\$550,530.55	\$212,875.66
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$9,431,054.00</b>	<b>-\$482,653.12</b>	<b>\$8,948,400.88</b>	<b>\$8,575,424.21</b>	<b>\$8,575,424.21</b>	<b>\$372,976.67</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,907,054.00	-\$251,991.80	\$3,655,062.20	\$3,655,062.20	\$3,655,062.20	\$0.00
AYUDAS SOCIALES	\$5,524,000.00	-\$230,661.32	\$5,293,338.68	\$4,920,362.01	\$4,920,362.01	\$372,976.67
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>INVERSION PÚBLICA</b>	<b>\$50,434,777.00</b>	<b>-\$5,899,323.89</b>	<b>\$44,535,453.11</b>	<b>\$41,946,761.03</b>	<b>\$41,946,760.37</b>	<b>\$2,588,692.08</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$42,693,745.00	\$4.00	\$42,693,749.00	\$41,946,761.03	\$41,946,760.37	\$746,987.97
OBRA PÚBLICA EN BIENES PROPIOS	\$7,741,032.00	-\$5,899,327.89	\$1,841,704.11	\$0.00	\$0.00	\$1,841,704.11
<b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>PARTICIPACIONES Y APORTACIONES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>DEUDA PÚBLICA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL DEL GASTO</b>	<b>\$125,319,277.00</b>	<b>\$0.00</b>	<b>\$125,319,277.00</b>	<b>\$117,469,590.02</b>	<b>\$117,465,021.26</b>	<b>\$7,849,686.98</b>

Fuente: SIIG