

5.4 ESTADO DE LA ADMINISTRACION
AVANCE PRESUPUESTAL AL 30 DE JUNIO DE 2008

| CAPITULO DE GASTO | ORIGINAL AUTORIZADO | AMPLIACIONES PRESUPUESTARIAS | REDUCCIONES PRESUPUESTARIAS | MODIFICADO AUTORIZADO | PRESUPUESTO EJERCIDO DEVENGADO | | | POR EJERCER |
|---------------------------|------------------------|---------------------------------|--------------------------------|--------------------------|--------------------------------|----------------------|----------------------|----------------------|
| | | | | | COMPROMETIDO | PAGADO | TOTAL | |
| RECURSOS FISCALES | 204,090,937.0 | 2,060,000.0 | 1,444,782.0 | 204,706,155.0 | 90,444,741.5 | 97,701,863.7 | 188,146,605.2 | 16,559,549.8 |
| Servicios Personales | 159,850,015.0 | | 1,052,690.8 | 158,797,324.2 | 79,348,946.1 | 79,448,378.1 | 158,797,324.2 | |
| Materiales y suministros | 5,170,000.0 | 130,000.0 | 30,524.0 | 5,269,476.0 | 2,009,268.6 | 3,124,474.7 | 5,133,743.3 | 135,732.7 |
| Servicios Generales | 36,154,922.0 | 1,840,000.0 | 331,567.2 | 37,663,354.8 | 7,613,051.8 | 14,933,970.6 | 22,547,022.4 | 15,116,332.4 |
| GASTO CORRIENTE | 201,174,937.0 | 1,970,000.0 | 1,414,782.0 | 201,730,155.0 | 88,971,266.5 | 97,506,823.4 | 186,478,089.9 | 15,252,065.1 |
| Bienes Muebles | 1,916,000.0 | 90,000.0 | 30,000.0 | 1,976,000.0 | 473,475.0 | 195,040.3 | 668,515.3 | 1,307,484.7 |
| Obra Publica | 1,000,000.0 | | | 1,000,000.0 | 1,000,000.0 | | 1,000,000.0 | |
| GASTO DE INVERSION | 2,916,000.0 | 90,000.0 | 30,000.0 | 2,976,000.0 | 1,473,475.0 | 195,040.3 | 1,668,515.3 | 1,307,484.7 |
| INGRESOS PROPIOS | 163,220,617.0 | | | 163,220,617.0 | 11,980,932.6 | 27,926,311.6 | 39,907,244.2 | 123,313,372.8 |
| Servicios Personales | | | | | | | | |
| Materiales y suministros | 12,306,952.0 | | | 12,306,952.0 | 2,476,001.7 | 2,183,998.8 | 4,660,000.5 | 7,646,951.5 |
| Servicios Generales | 134,499,130.0 | | | 134,499,130.0 | 4,819,935.8 | 25,564,858.2 | 30,384,794.0 | 104,114,336.0 |
| GASTO CORRIENTE | 146,806,082.0 | | | 146,806,082.0 | 7,295,937.5 | 27,748,857.0 | 35,044,794.5 | 111,761,287.5 |
| Bienes Muebles | 13,164,535.0 | | | 13,164,535.0 | 4,684,995.1 | 177,454.6 | 4,862,449.7 | 8,302,085.3 |
| Obra Publica | 3,250,000.0 | | | 3,250,000.0 | | | | 3,250,000.0 |
| GASTO DE INVERSION | 16,414,535.0 | | | 16,414,535.0 | 4,684,995.1 | 177,454.6 | 4,862,449.7 | 11,552,085.3 |
| PRESUPUESTO TOTAL | 367,311,554.0 | 2,060,000.0 | 1,444,782.0 | 367,926,772.0 | 102,425,674.1 | 125,628,175.3 | 228,053,849.4 | 139,872,922.6 |
| Servicios Personales | 159,850,015.0 | | 1,052,690.8 | 158,797,324.2 | 79,348,946.1 | 79,448,378.1 | 158,797,324.2 | |
| Materiales y suministros | 17,476,952.0 | 130,000.0 | 30,524.0 | 17,576,428.0 | 4,485,270.3 | 5,308,473.5 | 9,793,743.8 | 7,782,684.2 |
| Servicios Generales | 170,654,052.0 | 1,840,000.0 | 331,567.2 | 172,162,484.8 | 12,432,987.6 | 40,498,828.8 | 52,931,816.4 | 119,230,668.4 |
| GASTO CORRIENTE | 347,981,019.0 | 1,970,000.0 | 1,414,782.0 | 348,536,237.0 | 96,267,204.0 | 125,255,680.4 | 221,522,884.4 | 127,013,352.6 |
| Bienes Muebles | 15,080,535.0 | 90,000.0 | 30,000.0 | 15,140,535.0 | 5,158,470.1 | 372,494.9 | 5,530,965.0 | 9,609,570.0 |
| Obra Publica | 4,250,000.0 | | | 4,250,000.0 | 1,000,000.0 | | 1,000,000.0 | 3,250,000.0 |
| GASTO DE INVERSION | 19,330,535.0 | 90,000.0 | 30,000.0 | 19,390,535.0 | 6,158,470.1 | 372,494.9 | 6,530,965.0 | 12,859,570.0 |

Recursos materiales

Al 30 de junio de 2008 se adquirieron bienes por un monto de 3.05 millones de pesos y se adjudicaron 33 contratos por un importe de 47.53 millones de pesos.

Sistema Integral de Información (SII) de la SHCP

Se mantuvo al corriente la captura y transmisión de la información