

**MUNICIPIO DE SALVATIERRA, GTO.**  
**ESTADO ANALÍTICO PRESUPUESTARIO DE EGRESOS DEL MES DE MAYO DE 2011**

| Indice   | Denominación  | Aprobado        | Ampliaciones | Reducciones | Modificado      | Comprometido Saldo | Devengado Saldo | Ejercido        | Pagado          | Crédito Disponible para Comprometer | Crédito Disponible |
|----------|---|-----------------|--------------|-------------|-----------------|--------------------|-----------------|-----------------|-----------------|-------------------------------------|--------------------|
| II.1.0.0 | SERVICIOS PERSONALES  | \$48,253,403.88 | \$0.00       | \$0.00      | \$48,253,403.88 | \$11,070.00        | \$37,434.46     | \$28,003,553.36 | \$28,003,553.36 | \$20,201,346.06                     | \$20,212,416.06    |
| II.1.0.1 | Remuneraciones al personal de carácter permanente                         | \$29,545,744.38 | \$0.00       | \$0.00      | \$29,545,744.38 | \$0.00             | \$7,203.80      | \$19,734,126.87 | \$19,734,126.87 | \$9,804,413.71                      | \$9,804,413.71     |
| II.1.0.2 | Remuneraciones al personal de carácter transitorio                        | \$3,100,649.47  | \$0.00       | \$0.00      | \$3,100,649.47  | \$3,750.00         | \$28,452.86     | \$1,065,745.90  | \$1,065,745.90  | \$2,002,700.71                      | \$2,006,450.71     |
| II.1.0.3 | Remuneraciones adicionales y especiales                                   | \$10,656,090.21 | \$0.00       | \$0.00      | \$10,656,090.21 | \$7,320.00         | \$1,437.80      | \$3,442,847.10  | \$3,442,847.10  | \$7,204,485.31                      | \$7,211,805.31     |
| II.1.0.4 | Seguridad Social  | \$23,000.00     | \$0.00       | \$0.00      | \$23,000.00     | \$0.00             | \$0.00          | \$405,275.07    | \$405,275.07    | -\$382,275.07                       | -\$382,275.07      |
| II.1.0.5 | Otras prestaciones sociales y económicas                                  | \$4,131,327.82  | \$0.00       | \$0.00      | \$4,131,327.82  | \$0.00             | \$340.00        | \$3,116,297.10  | \$3,116,297.10  | \$1,014,690.72                      | \$1,014,690.72     |
| II.1.0.6 | Previsiones   | \$0.00          | \$0.00       | \$0.00      | \$0.00          | \$0.00             | \$0.00          | \$0.00          | \$0.00          | \$0.00                              | \$0.00             |
| II.1.0.7 | Pago de estímulos a servidores públicos                                   | \$796,592.00    | \$0.00       | \$0.00      | \$796,592.00    | \$0.00             | \$0.00          | \$239,261.32    | \$239,261.32    | \$557,330.68                        | \$557,330.68       |
| II.1.0.8 | Impuesto sobre nóminas y otros que se deriven de una relación laboral     | \$0.00          | \$0.00       | \$0.00      | \$0.00          | \$0.00             | \$0.00          | \$0.00          | \$0.00          | \$0.00                              | \$0.00             |
| II.2.0.0 | MATERIALES Y SUMINISTROS  | \$47,953,577.86 | \$0.00       | \$0.00      | \$47,953,577.86 | \$122,183.93       | \$48,706.27     | \$5,769,473.95  | \$5,769,473.95  | \$42,013,213.71                     | \$42,135,397.64    |
| II.2.0.1 | Materiales de administración, emisión de documentos y artículos oficiales | \$2,135,768.93  | \$0.00       | \$0.00      | \$2,135,768.93  | \$0.00             | \$11,734.88     | \$308,439.92    | \$308,439.92    | \$1,815,594.13                      | \$1,815,594.13     |
| II.2.0.2 | Alimentos y utensilios  | \$883,700.40    | \$0.00       | \$0.00      | \$883,700.40    | \$21,167.00        | \$4,537.00      | \$272,593.05    | \$272,593.05    | \$585,403.35                        | \$606,570.35       |
| II.2.0.3 | Materias primas y materiales de producción y comercialización             | \$0.01          | \$0.00       | \$0.00      | \$0.01          | \$0.00             | \$0.00          | \$0.00          | \$0.00          | \$0.01                              | \$0.01             |
| II.2.0.4 | Materiales y artículos de construcción y de reparación                    | \$291,450.01    | \$0.00       | \$0.00      | \$291,450.01    | \$44,403.64        | \$0.00          | \$521,497.10    | \$521,497.10    | -\$274,450.73                       | -\$230,047.09      |
| II.2.0.5 | Productos químicos, farmacéuticos y de laboratorio                        | \$3,100,197.95  | \$0.00       | \$0.00      | \$3,100,197.95  | \$0.00             | \$31,434.39     | \$888,701.64    | \$888,701.64    | \$2,180,061.92                      | \$2,180,061.92     |
| II.2.0.6 | Combustibles, lubricantes y aditivos                                      | \$2,340,389.44  | \$0.00       | \$0.00      | \$2,340,389.44  | \$56,613.29        | \$1,000.00      | \$2,043,288.00  | \$2,043,288.00  | \$239,488.15                        | \$296,101.44       |
| II.2.0.7 | Vestuario, blancos, prendas de protección y artículos deportivos          | \$287,150.00    | \$0.00       | \$0.00      | \$287,150.00    | \$0.00             | \$0.00          | \$1,193,570.14  | \$1,193,570.14  | -\$906,420.14                       | -\$906,420.14      |
| II.2.0.8 | Materiales y suministros para seguridad                                   | \$38,646,949.41 | \$0.00       | \$0.00      | \$38,646,949.41 | \$0.00             | \$0.00          | \$183,461.53    | \$183,461.53    | \$38,463,487.88                     | \$38,463,487.88    |
| II.2.0.9 | Herramientas, refacciones y accesorios menores                            | \$267,971.71    | \$0.00       | \$0.00      | \$267,971.71    | \$0.00             | \$0.00          | \$357,922.57    | \$357,922.57    | -\$89,950.86                        | -\$89,950.86       |
| II.3.0.0 | SERVICIOS GENERALES   | \$12,416,398.62 | \$0.00       | \$0.00      | \$12,416,398.62 | \$350,558.32       | \$1,847,298.82  | \$7,858,404.15  | \$7,858,404.15  | \$2,360,137.33                      | \$2,710,695.65     |
| II.3.0.1 | Servicios básicos   | \$2,758,847.53  | \$0.00       | \$0.00      | \$2,758,847.53  | \$23,144.85        | \$1,462,053.73  | \$835,669.38    | \$835,669.38    | \$437,979.57                        | \$461,124.42       |
| II.3.0.2 | Servicios de arrendamiento  | \$853,746.62    | \$0.00       | \$0.00      | \$853,746.62    | \$35,114.36        | \$40,108.00     | \$501,751.22    | \$501,751.22    | \$276,773.04                        | \$311,887.40       |
| II.3.0.3 | Servicios profesionales, científicos, técnicos y otros servicios          | \$3,561,442.20  | \$0.00       | \$0.00      | \$3,561,442.20  | \$0.00             | \$15,730.33     | \$1,823,825.64  | \$1,823,825.64  | \$1,721,886.23                      | \$1,721,886.23     |
| II.3.0.4 | Servicios financieros, bancarios y comerciales                            | \$302,837.16    | \$0.00       | \$0.00      | \$302,837.16    | \$0.00             | \$21,833.69     | \$393,720.98    | \$393,720.98    | -\$112,717.51                       | -\$112,717.51      |
| II.3.0.5 | Servicios de instalación, reparación, mantenimiento y conservación        | \$1,870,151.63  | \$0.00       | \$0.00      | \$1,870,151.63  | \$272,131.17       | \$62,023.80     | \$1,082,619.88  | \$1,082,619.88  | \$453,376.78                        | \$725,507.95       |
| II.3.0.6 | Servicios de comunicación social y publicidad                             | \$517,408.00    | \$0.00       | \$0.00      | \$517,408.00    | \$17,767.94        | \$0.00          | \$62,791.71     | \$62,791.71     | \$436,848.35                        | \$454,616.29       |
| II.3.0.7 | Servicios de traslado y viáticos  | \$438,794.72    | \$0.00       | \$0.00      | \$438,794.72    | \$0.00             | \$18,215.00     | \$31,892.03     | \$31,892.03     | \$388,687.69                        | \$388,687.69       |
| II.3.0.8 | Servicios oficiales   | \$1,870,010.03  | \$0.00       | \$0.00      | \$1,870,010.03  | \$2,400.00         | \$227,334.27    | \$2,901,406.76  | \$2,901,406.76  | -\$1,261,131.00                     | -\$1,258,731.00    |
| II.3.0.9 | Otros servicios generales   | \$243,160.73    | \$0.00       | \$0.00      | \$243,160.73    | \$0.00             | \$0.00          | \$224,726.55    | \$224,726.55    | \$18,434.18                         | \$18,434.18        |
| II.4.0.0 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                    | \$8,980,250.01  | \$0.00       | \$0.00      | \$8,980,250.01  | \$14,500.00        | \$53,264.42     | \$5,120,698.43  | \$5,120,698.43  | \$3,791,787.16                      | \$3,806,287.16     |



