



Actopan

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LIDF
Clasificación de Servicios Personales por Categoría
Del 1 de enero al 30 de junio de 2018

| Concepto | Egresos | | | | | |
|--|------------------------|-------------------------------|------------------------|------------------------|------------------------|------------------------|
| | Aprobado | Ampliaciones / Reducciones | Modificado | Devengado | Pagado | Subejercido |
| Gasto No Etiquetado | \$28,190,542.00 | \$1,414,001.30 | \$29,604,543.30 | \$11,950,144.07 | \$11,950,144.07 | \$16,354,399.23 |
| Personal Administrativo y de Servicio Público | \$28,190,542.00 | \$1,414,001.30 | \$29,604,543.30 | \$11,950,144.07 | \$11,950,144.07 | \$16,354,399.23 |
| Magisterio | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| C) Servicios de Salud | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a1) Personal Administrativo | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a2) Personal Médico, Paramédico y afín | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| D) Seguridad Pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| E) Gastos asociados a la implementación de nuevas leyes, reformas o reformas de las mismas | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a1) nombre del programa o ley 1 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a2) nombre del programa o ley 2 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| F) Sentencias laborales definitivas | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Gasto Etiquetado | \$11,755,007.46 | \$1,602,531.65 | \$13,357,539.11 | \$6,158,967.62 | \$6,158,967.62 | \$7,198,571.49 |
| A) Personal Administrativo y de Servicio Público | \$11,755,007.46 | \$1,602,531.65 | \$13,357,539.11 | \$6,158,967.62 | \$6,158,967.62 | \$7,198,571.49 |
| Magisterio | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| C) Servicios de Salud | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a1) Personal Administrativo | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a2) Personal Médico, Paramédico y afín | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| D) Seguridad Pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| E) Gastos asociados a la implementación de nuevas leyes, reformas o reformas de las mismas | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a1) nombre del programa o ley 1 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a2) nombre del programa o ley 2 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| F) Sentencias laborales definitivas | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total de Gasto en Servicios Personales | \$39,945,550.11 | \$3,016,533.95 | \$43,962,084.06 | \$18,109,112.19 | \$18,109,112.19 | \$23,502,970.72 |



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