

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3=(1+2)	4	5	6 = (3 - 4)
SERVICIOS PERSONALES	\$227,274,037.84	\$0.00	\$227,274,037.84	\$106,473,621.85	\$106,473,621.85	\$120,800,415.99
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$90,442,750.00	\$0.00	\$90,442,750.00	\$56,479,466.10	\$56,479,466.10	\$33,963,283.90
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$8,521,287.84	\$0.00	\$8,521,287.84	\$3,733,234.28	\$3,733,234.28	\$4,788,053.56
REMUNERACIONES ADICIONALES Y ESPECIALES	\$123,210,000.00	\$0.00	\$123,210,000.00	\$44,656,676.62	\$44,656,676.62	\$78,553,323.38
SEGURIDAD SOCIAL	\$1,500,000.00	\$0.00	\$1,500,000.00	\$493,344.12	\$493,344.12	\$1,006,655.88
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,100,000.00	\$0.00	\$3,100,000.00	\$1,110,900.73	\$1,110,900.73	\$1,989,099.27
PREVISIONES	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00
MATERIALES Y SUMINISTROS	\$105,252,160.00	-\$1,259,879.80	\$103,992,280.20	\$74,284,506.94	\$65,154,432.37	\$29,707,773.26
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$8,794,500.00	\$593,512.57	\$9,388,012.57	\$7,188,776.45	\$7,188,776.45	\$2,199,236.12
ALIMENTOS Y UTENSILIOS	\$696,000.00	\$196,511.64	\$892,511.64	\$787,992.05	\$767,537.05	\$104,519.59
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$49,295,000.00	\$3,943,749.43	\$53,238,749.43	\$48,581,606.13	\$48,558,912.46	\$4,657,143.30
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$6,840,000.00	-\$4,157,949.70	\$2,682,050.30	\$2,682,050.30	\$2,506,059.16	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$26,705,758.00	-\$1,784,548.24	\$24,921,209.76	\$9,933,024.13	\$1,055,770.62	\$14,988,185.63
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$4,651,000.00	-\$46,629.50	\$4,604,370.50	\$2,008,542.30	\$2,008,542.30	\$2,595,828.20
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$8,184,902.00	-\$4,526.00	\$8,180,376.00	\$3,102,515.58	\$3,068,834.33	\$5,077,860.42
SERVICIOS GENERALES	\$207,343,366.16	\$15,854,857.54	\$223,198,223.70	\$144,466,786.52	\$129,523,350.07	\$78,731,437.18
SERVICIOS BÁSICOS	\$28,750,760.00	\$362,836.12	\$29,113,596.12	\$13,554,319.28	\$13,554,319.28	\$15,559,276.84
SERVICIOS DE ARRENDAMIENTO	\$32,950,000.00	\$1,879,798.53	\$34,829,798.53	\$20,447,953.65	\$18,058,353.65	\$14,381,844.88
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$18,644,944.00	\$6,240,278.16	\$24,885,222.16	\$13,552,889.66	\$13,154,841.83	\$11,332,332.50
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$1,649,662.16	-\$189,083.57	\$1,460,578.59	\$806,242.26	\$806,242.26	\$654,336.33
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$94,978,000.00	\$14,713,197.05	\$109,691,197.05	\$77,439,403.48	\$73,953,614.86	\$32,251,793.57
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$9,050,000.00	-\$2,616,038.56	\$6,433,961.44	\$5,758,961.44	\$5,758,961.44	\$675,000.00
SERVICIOS DE TRASLADOS Y VIÁTICOS	\$235,000.00	\$0.00	\$235,000.00	\$176,563.10	\$176,563.10	\$58,436.90
SERVICIOS OFICIALES	\$5,525,000.00	-\$1,155,879.44	\$4,369,120.56	\$967,954.98	\$967,954.98	\$3,401,165.58
OTROS SERVICIOS GENERALES	\$15,560,000.00	-\$3,380,250.75	\$12,179,749.25	\$11,762,498.67	\$3,092,498.67	\$417,250.58
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$56,316,000.00	-\$15,797,075.72	\$40,518,924.28	\$26,930,472.55	\$26,930,472.55	\$13,588,451.73
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$40,800,000.00	-\$12,412,792.49	\$28,387,207.51	\$20,097,563.60	\$20,097,563.60	\$8,289,643.91
AYUDAS SOCIALES	\$11,716,000.00	-\$3,473,902.84	\$8,242,097.16	\$4,990,656.02	\$4,990,656.02	\$3,251,441.14
PENSIONES Y JUBILACIONES	\$3,800,000.00	\$89,619.61	\$3,889,619.61	\$1,842,252.93	\$1,842,252.93	\$2,047,366.68

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BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$18,488,796.00	-\$12,099,539.81	\$6,389,256.19	\$140,642.60	\$140,642.60	\$6,248,613.59
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$149,500.00	\$66,900.00	\$216,400.00	\$60,900.00	\$60,900.00	\$155,500.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$30,500.00	\$0.00	\$30,500.00	\$0.00	\$0.00	\$30,500.00
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$115,500.00	\$0.00	\$115,500.00	\$0.00	\$0.00	\$115,500.00
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$10,045,000.00	-\$9,960,900.00	\$84,100.00	\$0.00	\$0.00	\$84,100.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$975,000.00	-\$608,445.48	\$366,554.52	\$79,742.60	\$79,742.60	\$286,811.92
BIENES INMUEBLES	\$7,173,296.00	-\$1,597,094.33	\$5,576,201.67	\$0.00	\$0.00	\$5,576,201.67
INVERSIÓN PÚBLICA	\$84,722,000.00	-\$4,439,902.80	\$80,282,097.20	\$13,157,217.85	\$13,157,217.85	\$67,124,879.35
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$84,722,000.00	-\$4,439,902.80	\$80,282,097.20	\$13,157,217.85	\$13,157,217.85	\$67,124,879.35
DEUDA PÚBLICA	\$17,933,240.00	\$22,884,319.01	\$40,817,559.01	\$40,769,539.36	\$40,769,539.36	\$48,019.65
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$17,933,240.00	\$22,884,319.01	\$40,817,559.01	\$40,769,539.36	\$40,769,539.36	\$48,019.65
Total del Gasto	\$717,329,600.00	\$5,142,778.42	\$722,472,378.42	\$406,222,787.67	\$382,149,276.65	\$316,249,590.75