

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	-\$29,740,140.18	\$197,533,897.66	\$161,856,072.62	\$161,856,072.62	\$35,677,825.04
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$90,442,750.00	\$6,500,000.00	\$96,942,750.00	\$85,608,785.42	\$85,608,785.42	\$11,333,964.58
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$8,521,287.84	-\$1,472,677.43	\$7,048,610.41	\$6,068,687.30	\$6,068,687.30	\$979,923.11
REMUNERACIONES ADICIONALES Y ESPECIALES	\$123,210,000.00	-\$31,998,698.24	\$91,211,301.76	\$67,847,364.41	\$67,847,364.41	\$23,363,937.35
SEGURIDAD SOCIAL	\$1,500,000.00	-\$780,932.01	\$719,067.99	\$719,067.99	\$719,067.99	\$0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,100,000.00	-\$1,487,832.50	\$1,612,167.50	\$1,612,167.50	\$1,612,167.50	\$0.00
PREVISIONES	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y SUMINISTROS	\$105,252,160.00	-\$2,031,608.68	\$103,220,551.32	\$99,680,676.42	\$87,812,334.48	\$3,539,874.90
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$8,794,500.00	\$779,051.79	\$9,573,551.79	\$9,573,534.12	\$9,567,174.12	\$17.67
ALIMENTOS Y UTENSILIOS	\$696,000.00	\$338,330.38	\$1,034,330.38	\$1,034,330.38	\$998,685.38	\$0.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$49,295,000.00	\$15,689,630.41	\$64,984,630.41	\$63,185,407.87	\$63,185,407.87	\$1,799,222.54
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$6,840,000.00	-\$2,736,215.07	\$4,103,784.93	\$4,103,784.93	\$3,483,850.59	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$26,705,758.00	-\$12,083,956.67	\$14,621,801.33	\$14,621,801.33	\$3,440,645.79	\$0.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$4,651,000.00	-\$810,907.86	\$3,840,092.14	\$2,689,697.31	\$2,689,697.31	\$1,150,394.83
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$8,184,902.00	-\$3,122,541.66	\$5,062,360.34	\$4,472,120.48	\$4,446,873.42	\$590,239.86
SERVICIOS GENERALES	\$207,343,366.16	\$37,024,709.18	\$244,368,075.34	\$196,353,048.63	\$185,087,540.71	\$48,015,026.71
SERVICIOS BÁSICOS	\$28,750,760.00	\$539,689.92	\$29,290,449.92	\$21,918,533.92	\$21,918,533.92	\$7,371,916.00
SERVICIOS DE ARRENDAMIENTO	\$32,950,000.00	\$11,881,119.23	\$44,831,119.23	\$32,153,374.27	\$31,839,940.87	\$12,677,744.96
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$18,644,944.00	\$3,083,899.70	\$21,728,843.70	\$15,264,874.40	\$14,603,563.09	\$6,463,969.30
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$1,649,662.16	\$1,746.58	\$1,651,408.74	\$1,168,017.64	\$1,168,017.64	\$483,391.10
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$94,978,000.00	\$24,919,079.65	\$119,897,079.65	\$102,283,414.63	\$102,274,914.77	\$17,613,665.02
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$9,050,000.00	\$733,506.18	\$9,783,506.18	\$9,783,506.18	\$7,947,088.65	\$0.00
SERVICIOS DE TRASLADOS Y VIÁTICOS	\$235,000.00	\$79,035.72	\$314,035.72	\$279,480.50	\$279,480.50	\$34,555.22
SERVICIOS OFICIALES	\$5,525,000.00	-\$977,650.36	\$4,547,349.64	\$1,508,112.71	\$1,508,112.71	\$3,039,236.93
OTROS SERVICIOS GENERALES	\$15,560,000.00	-\$3,235,717.44	\$12,324,282.56	\$11,993,734.38	\$3,547,888.56	\$330,548.18
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$56,316,000.00	-\$12,394,163.63	\$43,921,836.37	\$39,784,970.48	\$39,784,970.48	\$4,136,865.89
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$40,800,000.00	-\$10,702,436.40	\$30,097,563.60	\$30,097,563.60	\$30,097,563.60	\$0.00
AYUDAS SOCIALES	\$11,716,000.00	-\$1,781,346.84	\$9,934,653.16	\$6,904,327.79	\$6,904,327.79	\$3,030,325.37
PENSIONES Y JUBILACIONES	\$3,800,000.00	\$89,619.61	\$3,889,619.61	\$2,783,079.09	\$2,783,079.09	\$1,106,540.52

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BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$18,488,796.00	-\$12,230,194.33	\$6,258,601.67	\$1,083,096.13	\$989,615.12	\$5,175,505.54
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$149,500.00	\$109,041.59	\$258,541.59	\$144,833.08	\$144,833.08	\$113,708.51
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	-\$52,141.59	\$63,358.41	\$0.00	\$0.00	\$63,358.41
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$10,045,000.00	-\$9,970,000.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$975,000.00	\$130,655.65	\$1,105,655.65	\$938,263.05	\$844,782.04	\$167,392.60
BIENES INMUEBLES	\$7,173,296.00	-\$2,447,749.98	\$4,725,546.02	\$0.00	\$0.00	\$4,725,546.02
INVERSIÓN PÚBLICA	\$84,722,000.00	-\$4,439,902.80	\$80,282,097.20	\$50,184,389.29	\$50,184,389.29	\$30,097,707.91
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$84,722,000.00	-\$4,439,902.80	\$80,282,097.20	\$50,184,389.29	\$50,184,389.29	\$30,097,707.91
DEUDA PÚBLICA	\$17,933,240.00	\$32,805,007.86	\$50,738,247.86	\$50,738,247.86	\$50,738,247.86	\$0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$17,933,240.00	\$32,805,007.86	\$50,738,247.86	\$50,738,247.86	\$50,738,247.86	\$0.00
Total del Gasto	\$717,329,600.00	\$8,993,707.42	\$726,323,307.42	\$599,680,501.43	\$576,453,170.56	\$126,642,805.99