

Concepto	Egresos					
	Aprobado	Ampliaciones /(Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3=(1+2)	4	5	6 = ( 3 - 4 )
<b>SERVICIOS PERSONALES</b>	<b>\$37,274,780.00</b>	<b>\$2,574,016.92</b>	<b>\$39,848,796.92</b>	<b>\$37,756,468.89</b>	<b>\$37,717,748.41</b>	<b>\$2,092,328.03</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$30,457,920.00	\$2,210,095.03	\$32,668,015.03	\$31,273,266.51	\$31,273,266.51	\$1,394,748.52
Remuneraciones al personal de carácter transitorio	\$561,000.00	-\$23,125.88	\$537,874.12	\$537,874.12	\$499,153.64	\$0.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$5,455,860.00	\$464,418.36	\$5,920,278.36	\$5,262,127.60	\$5,262,127.60	\$658,150.76
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$800,000.00	-\$77,370.59	\$722,629.41	\$683,200.66	\$683,200.66	\$39,428.75
<b>MATERIALES Y SUMINISTRO</b>	<b>\$5,145,000.00</b>	<b>\$800,487.22</b>	<b>\$5,945,487.22</b>	<b>\$5,818,168.29</b>	<b>\$5,600,360.47</b>	<b>\$127,318.93</b>
Materiales de administración, emisión de documentos y artículos de oficina	\$455,000.00	-\$44,179.89	\$410,820.11	\$410,820.11	\$410,820.11	\$0.00
ALIMENTOS Y UTENSILIOS	\$210,000.00	-\$102,675.85	\$107,324.15	\$107,324.15	\$107,324.15	\$0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$600,000.00	-\$477,715.61	\$122,284.39	\$49,042.20	\$49,042.20	\$73,242.19
Productos químicos, farmacéuticos y de laboratorios	\$550,000.00	\$606,652.70	\$1,156,652.70	\$1,156,651.70	\$1,156,651.70	\$1.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,000,000.00	\$799,977.01	\$3,799,977.01	\$3,745,954.87	\$3,528,147.05	\$54,022.14
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$280,000.00	-\$140,168.21	\$139,831.79	\$139,831.79	\$139,831.79	\$0.00
Materiales y suministro para seguridad	\$0.00	\$178,441.60	\$178,441.60	\$178,441.60	\$178,441.60	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$50,000.00	-\$19,844.53	\$30,155.47	\$30,101.87	\$30,101.87	\$53.60
<b>SERVICIOS GENERALES</b>	<b>\$11,486,695.00</b>	<b>\$2,518,260.80</b>	<b>\$14,004,955.80</b>	<b>\$13,578,982.25</b>	<b>\$12,625,458.15</b>	<b>\$425,973.55</b>
SERVICIOS BÁSICOS	\$4,057,000.00	\$139,380.49	\$4,196,380.49	\$4,122,820.49	\$3,758,745.49	\$73,560.00
SERVICIOS DE ARRENDAMIENTO	\$620,000.00	\$372,593.80	\$992,593.80	\$992,593.80	\$942,593.80	\$0.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$306,825.00	\$637,797.45	\$944,622.45	\$944,622.45	\$413,230.84	\$0.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$351,000.00	-\$253,470.79	\$97,529.21	\$94,067.63	\$94,067.63	\$3,461.58
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,914,270.00	\$1,396,017.83	\$3,310,287.83	\$3,261,619.47	\$3,261,619.47	\$48,668.36
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$477,600.00	\$143,565.25	\$621,165.25	\$621,165.25	\$621,165.25	\$0.00
Servicios de traslados y viáticos	\$750,000.00	\$570,332.89	\$1,320,332.89	\$1,320,332.89	\$1,312,800.39	\$0.00
SERVICIOS OFICIALES	\$1,500,000.00	\$640,314.91	\$2,140,314.91	\$1,923,659.55	\$1,923,659.55	\$216,655.36
OTROS SERVICIOS GENERALES	\$1,510,000.00	-\$1,128,271.03	\$381,728.97	\$298,100.72	\$297,575.73	\$83,628.25
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS</b>	<b>\$9,287,289.16</b>	<b>\$3,967,082.15</b>	<b>\$13,254,371.31</b>	<b>\$12,193,565.03</b>	<b>\$11,701,997.91</b>	<b>\$1,060,806.28</b>
AYUDAS SOCIALES	\$9,287,289.16	\$3,967,082.15	\$13,254,371.31	\$12,193,565.03	\$11,701,997.91	\$1,060,806.28
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$1,000,000.00</b>	<b>-\$921,650.79</b>	<b>\$78,349.21</b>	<b>\$78,349.21</b>	<b>\$78,349.21</b>	<b>\$0.00</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$50,000.00	\$4,767.00	\$54,767.00	\$54,767.00	\$54,767.00	\$0.00
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$950,000.00	-\$950,000.00	\$0.00	\$0.00	\$0.00	\$0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$23,582.21	\$23,582.21	\$23,582.21	\$23,582.21	\$0.00
<b>INVERSIÓN PÚBLICA</b>	<b>\$77,225,807.84</b>	<b>\$1,066,871.93</b>	<b>\$78,292,679.77</b>	<b>\$78,292,679.77</b>	<b>\$69,026,188.76</b>	<b>\$0.00</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$77,225,807.84	\$1,066,871.93	\$78,292,679.77	\$78,292,679.77	\$69,026,188.76	\$0.00
<b>Total del Gasto</b>	<b>\$141,419,572.00</b>	<b>\$10,005,068.23</b>	<b>\$151,424,640.23</b>	<b>\$147,718,213.44</b>	<b>\$136,750,102.91</b>	<b>\$3,706,426.79</b>

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