

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>SERVICIOS PERSONALES</b>	<b>\$80,602,716.09</b>	<b>\$1,317,694.75</b>	<b>\$81,920,410.84</b>	<b>\$15,722,602.20</b>	<b>\$15,722,602.20</b>	<b>\$66,197,808.64</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$48,843,281.89	\$796,348.87	\$49,639,630.76	\$10,769,714.10	\$10,769,714.10	\$38,869,916.66
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$0.00	\$499,150.00	\$499,150.00	\$304,050.00	\$304,050.00	\$195,100.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$15,166,751.78	\$22,195.88	\$15,188,947.66	\$2,212,100.57	\$2,212,100.57	\$12,976,847.09
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$16,592,682.42	\$0.00	\$16,592,682.42	\$2,436,737.53	\$2,436,737.53	\$14,155,944.89
<b>MATERIALES Y SUMINISTROS</b>	<b>\$20,668,000.00</b>	<b>\$581,839.20</b>	<b>\$21,249,839.20</b>	<b>\$5,492,846.89</b>	<b>\$3,436,742.52</b>	<b>\$15,756,992.31</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$3,653,000.00	\$14,550.00	\$3,667,550.00	\$1,534,085.57	\$1,206,660.11	\$2,133,464.43
ALIMENTOS Y UTENSILIOS	\$980,000.00	\$0.00	\$980,000.00	\$227,730.24	\$337,130.16	\$752,269.76
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$3,300,000.00	\$147,296.09	\$3,447,296.09	\$919,817.84	\$1,253,037.87	\$2,527,478.25
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$10,945,000.00	\$75,993.11	\$11,020,993.11	\$2,341,941.24	\$382,541.60	\$8,679,051.87
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$1,600,000.00	\$249,350.00	\$1,849,350.00	\$388,847.22	\$176,948.00	\$1,460,502.78
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$190,000.00	\$94,650.00	\$284,650.00	\$80,424.78	\$80,424.78	\$204,225.22
<b>SERVICIOS GENERALES</b>	<b>\$38,189,830.91</b>	<b>\$615,573.21</b>	<b>\$38,805,404.12</b>	<b>\$9,720,277.58</b>	<b>\$8,295,147.70</b>	<b>\$29,085,126.54</b>
SERVICIOS BÁSICOS	\$7,295,000.00	\$0.00	\$7,295,000.00	\$1,989,627.53	\$1,923,727.48	\$5,305,372.47
SERVICIOS DE ARRENDAMIENTO	\$1,930,000.00	\$124,695.00	\$2,054,695.00	\$562,437.81	\$208,234.21	\$1,492,257.19
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$1,220,000.00	\$0.00	\$1,220,000.00	\$172,757.20	\$72,757.20	\$1,047,242.80
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$685,000.00	\$0.00	\$685,000.00	\$15,741.90	\$15,741.90	\$669,258.10
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$4,825,000.00	\$0.00	\$4,825,000.00	\$1,491,906.77	\$794,935.11	\$3,333,093.23
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$1,000,000.00	\$0.00	\$1,000,000.00	\$373,520.00	\$329,440.00	\$626,480.00
SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,508,801.20	\$12,761.01	\$1,521,562.21	\$458,630.11	\$463,780.12	\$1,062,932.10
SERVICIOS OFICIALES	\$12,050,000.00	\$0.00	\$12,050,000.00	\$3,765,229.55	\$3,596,104.97	\$8,284,770.45
OTROS SERVICIOS GENERALES	\$7,676,029.71	\$478,117.20	\$8,154,146.91	\$890,426.71	\$890,426.71	\$7,263,720.20
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$19,300,000.00</b>	<b>\$0.00</b>	<b>\$19,300,000.00</b>	<b>\$7,147,447.22</b>	<b>\$7,147,447.22</b>	<b>\$12,152,552.78</b>
AYUDAS SOCIALES	\$8,000,000.00	\$0.00	\$8,000,000.00	\$4,622,230.95	\$4,622,230.95	\$3,377,769.05
PENSIONES Y JUBILACIONES	\$3,500,000.00	\$0.00	\$3,500,000.00	\$545,216.27	\$545,216.27	\$2,954,783.73
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS	\$7,800,000.00	\$0.00	\$7,800,000.00	\$1,980,000.00	\$1,980,000.00	\$5,820,000.00
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$6,135,000.00</b>	<b>\$0.00</b>	<b>\$6,135,000.00</b>	<b>\$146,370.05</b>	<b>\$0.00</b>	<b>\$5,988,629.95</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,285,000.00	\$0.00	\$1,285,000.00	\$146,370.05	\$0.00	\$1,138,629.95
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$3,550,000.00	\$0.00	\$3,550,000.00	\$0.00	\$0.00	\$3,550,000.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00

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BIENES INMUEBLES	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00
<b>INVERSIÓN PÚBLICA</b>	<b>\$47,627,869.00</b>	<b>-\$810,201.05</b>	<b>\$46,817,667.95</b>	<b>\$6,834,539.35</b>	<b>\$6,834,539.35</b>	<b>\$39,983,128.60</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$46,127,869.00	-\$810,201.05	\$45,317,667.95	\$6,834,539.35	\$6,834,539.35	\$38,483,128.60
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00
<b>Total del Gasto</b>	<b>\$212,523,416.00</b>	<b>\$1,704,906.11</b>	<b>\$214,228,322.11</b>	<b>\$45,064,083.29</b>	<b>\$41,436,478.99</b>	<b>\$169,164,238.82</b>