

Concepto	Aprobado	Ampliaciones /(Reducciones)
SERVICIOS PERSONALES	\$58,063,059.84	-\$1,890,244.82
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$45,006,989.37	-\$2,512,916.84
Remuneraciones al personal de carácter transitorio	\$0.00	\$93,045.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$9,966,070.47	\$529,627.02
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,075,000.00	\$0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$15,000.00	\$0.00
MATERIALES Y SUMINISTRO	\$11,622,881.06	\$216,076.80
Materiales de administración, emisión de docuemntos y artículos de oficiales	\$1,903,222.06	\$559,302.55
ALIMENTOS Y UTENSILIOS	\$595,000.00	-\$220,000.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$2,739,000.00	-\$30,000.00
Productos químicos, farmacéuticos y de laboratorios	\$1,070,000.00	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,000,000.00	\$0.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$980,659.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,335,000.00	-\$93,225.75
SERVICIOS GENERALES	\$20,858,036.72	\$5,644,129.78
SERVICIOS BÁSICOS	\$5,978,500.00	\$6,596,618.89
SERVICIOS DE ARRENDAMIENTO	\$5,100,000.00	-\$1,050,000.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$1,171,600.00	-\$824,675.50
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$400,000.00	\$157,648.00
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y	\$2,260,000.00	-\$150,000.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$1,070,000.00	\$246,170.00
Servicios de traslados y viáticos	\$1,572,936.72	\$68,368.39
SERVICIOS OFICIALES	\$1,825,000.00	\$100,000.00
OTROS SERVICIOS GENERALES	\$1,480,000.00	\$500,000.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$36,752,793.38	-\$11,024,747.77
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$4,000,000.00	\$0.00
AYUDAS SOCIALES	\$24,752,793.38	-\$10,778,577.77
PENSIONES Y JUBILACIONES	\$8,000,000.00	-\$246,170.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,145,000.00	\$650,000.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$450,000.00	\$100,000.00
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$250,000.00	\$550,000.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$345,000.00	\$0.00
ACTIVOS INTANGIBLES	\$100,000.00	\$0.00
INVERSIÓN PÚBLICA	\$39,472,791.00	\$14,728,323.04
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$39,472,791.00	\$14,728,323.04
DEUDA PÚBLICA	\$10,730,000.00	\$2,003,000.00
AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,450,000.00	\$625,000.00
INTERESES DE LA DEUDA PÚBLICA	\$5,600,000.00	-\$2,452,069.60
COMISIONES DE LA DEUDA PÚBLICA	\$1,500,000.00	\$1,830,069.60
GASTOS DE LA DEUDA PÚBLICA	\$0.00	\$2,000,000.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$2,180,000.00	\$0.00
Total del Gasto	\$178,644,562.00	\$10,326,537.03

Modificado	Devengado	Pagado	Subejercicio
3=(1+2)	4	5	6 = (3 - 4)
\$56,172,815.02	\$2,289,177.73	\$2,289,177.73	\$53,883,637.29
\$42,494,072.53	\$2,258,535.88	\$2,258,535.88	\$40,235,536.65
\$93,045.00	\$30,045.00	\$30,045.00	\$63,000.00
\$10,495,697.49	\$596.85	\$596.85	\$10,495,100.64
\$3,075,000.00	\$0.00	\$0.00	\$3,075,000.00
\$15,000.00	\$0.00	\$0.00	\$15,000.00
\$11,838,957.86	\$197,258.22	\$197,258.22	\$11,641,699.64
\$2,462,524.61	\$55,180.19	\$55,180.19	\$2,407,344.42
\$375,000.00	\$20,665.98	\$20,665.98	\$354,334.02
\$2,709,000.00	\$33,740.95	\$33,740.95	\$2,675,259.05
\$1,070,000.00	\$6,771.15	\$6,771.15	\$1,063,228.85
\$3,000,000.00	\$53,143.25	\$53,143.25	\$2,946,856.75
\$980,659.00	\$0.00	\$0.00	\$980,659.00
\$1,241,774.25	\$27,756.70	\$27,756.70	\$1,214,017.55
\$26,502,166.50	-\$1,393,821.65	-\$1,397,881.65	\$27,895,988.15
\$12,575,118.89	-\$1,502,927.25	-\$1,502,927.25	\$14,078,046.14
\$4,050,000.00	\$2,100.00	\$2,100.00	\$4,047,900.00
\$346,924.50	\$4,230.00	\$170.00	\$342,694.50
\$557,648.00	\$3,556.03	\$3,556.03	\$554,091.97
\$2,110,000.00	\$22,980.76	\$22,980.76	\$2,087,019.24
\$1,316,170.00	\$0.00	\$0.00	\$1,316,170.00
\$1,641,305.11	\$24,476.40	\$24,476.40	\$1,616,828.71
\$1,925,000.00	\$51,762.41	\$51,762.41	\$1,873,237.59
\$1,980,000.00	\$0.00	\$0.00	\$1,980,000.00
\$25,728,045.61	\$574,920.57	\$574,920.57	\$25,153,125.04
\$4,000,000.00	\$0.00	\$0.00	\$4,000,000.00
\$13,974,215.61	\$0.00	\$0.00	\$13,974,215.61
\$7,753,830.00	\$574,920.57	\$574,920.57	\$7,178,909.43
\$1,795,000.00	\$0.00	\$0.00	\$1,795,000.00
\$550,000.00	\$0.00	\$0.00	\$550,000.00
\$800,000.00	\$0.00	\$0.00	\$800,000.00
\$345,000.00	\$0.00	\$0.00	\$345,000.00
\$100,000.00	\$0.00	\$0.00	\$100,000.00
\$54,201,114.04	\$0.00	\$0.00	\$54,201,114.04
\$54,201,114.04	\$0.00	\$0.00	\$54,201,114.04
\$12,733,000.00	\$1,026,659.14	\$1,026,659.14	\$11,706,340.86
\$2,075,000.00	\$200,000.00	\$200,000.00	\$1,875,000.00
\$3,147,930.40	\$186,287.94	\$186,287.94	\$2,961,642.46
\$3,330,069.60	\$371.20	\$371.20	\$3,329,698.40
\$2,000,000.00	\$640,000.00	\$640,000.00	\$1,360,000.00
\$2,180,000.00	\$0.00	\$0.00	\$2,180,000.00
\$188,971,099.03	\$2,694,194.01	\$2,690,134.01	\$186,276,905.02