

| Clave | Descripcion  | Congreso       | Modificado Anual | Modificado                         | IMPORTES PRESUPUESTALES MENSUALES |              |              |               |               | Por Ejercer Anual |  |
|-------|--|----------------|------------------|------------------------------------|-----------------------------------|--------------|--------------|---------------|---------------|-------------------|--|
|       |  |                |                  |                                    | Comprometidc                      | Devengado    | Ejercido     | Pagado        | Disponibile   |                   |  |
|       |  |                |                  | IMPORTES PRESUPUESTALES ACUMULADOS |                                   |              |              |               |               |                   |  |
|       |  |                |                  | Modificado                         | Comprometido                      | Devengado    | Ejercido     | Pagado        | Disponibile   |                   |  |
| 0302  | SECRETARÍA GENERAL DE GOBIERNO                         | 465,675,851.02 | 465,714,159.02   | 33,003,512.04                      | 435,308.49                        | 1,150,612.58 | 9,859,414.41 | 15,749,474.68 | 5,808,701.88  | 387,971,652.42    |  |
|       |  |                |                  | 124,022,577.14                     | 435,308.49                        | 1,542,870.17 | 9,885,559.74 | 65,878,768.20 | 46,280,070.54 |                   |  |
| 1000  | SERVICIOS PERSONALES                                   | 353,405,826.00 | 353,405,826.00   | 26,895,335.00                      | 0.00                              | 0.00         | 9,771,725.73 | 15,650,456.24 | 1,473,153.03  | 277,866,512.92    |  |
|       |  |                |                  | 79,622,023.00                      | 0.00                              | 0.00         | 9,797,871.06 | 65,741,442.02 | 4,082,709.92  |                   |  |
| 2000  | MATERIALES Y SUMINISTROS                               | 6,476,465.42   | 6,500,031.96     | 736,531.58                         | 162,089.28                        | 9,500.00     | 0.00         | 0.00          | 564,942.30    | 6,328,442.68      |  |
|       |  |                |                  | 1,603,851.64                       | 162,089.28                        | 9,500.00     | 0.00         | 0.00          | 1,432,262.36  |                   |  |
| 3000  | SERVICIOS GENERALES                                    | 18,019,461.00  | 17,995,894.46    | 1,637,291.46                       | 84,312.05                         | 87,852.23    | 87,688.68    | 0.00          | 1,377,438.50  | 17,544,765.47     |  |
|       |  |                |                  | 7,210,205.46                       | 84,312.05                         | 279,128.26   | 87,688.68    | 0.00          | 6,759,076.47  |                   |  |
| 4000  | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 63,082,873.56  | 63,082,873.56    | 3,515,282.00                       | 188,907.16                        | 1,053,260.35 | 0.00         | 99,018.44     | 2,174,096.05  | 61,540,706.05     |  |
|       |  |                |                  | 20,545,860.00                      | 188,907.16                        | 1,254,241.91 | 0.00         | 99,018.44     | 19,003,692.49 |                   |  |
| 6000  | INVERSION PUBLICA                                      | 24,691,225.04  | 24,729,533.04    | 219,072.00                         | 0.00                              | 0.00         | 0.00         | 0.00          | 219,072.00    | 24,691,225.30     |  |
|       |  |                |                  | 15,040,637.04                      | 0.00                              | 0.00         | 0.00         | 38,307.74     | 15,002,329.30 |                   |  |