

## ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL : 01/11/2012 AL : 30/11/2012

## Informe Agregado

Capítulo del Gasto	Aprobado	Modificado	Comprometido	Disponible	Devengado	No Devengado	Sin Devengar	Ejercido	Pagado	Deuda
<b>SERVICIOS PERSONALES</b>	4,834,621.42	9,834,621.42	5,750,650.52	4,083,970.90	5,824,299.87	-73,649.35	4,010,321.55	5,938,577.28	5,938,577.28	-114,277.41
<b>REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE</b>	2,104,852.52	3,719,938.76	1,273,516.76	2,446,422.00	1,273,516.76	0.00	2,446,422.00	1,321,365.89	1,321,365.89	-47,849.13
SUELDO BASE AL PERSONAL PERMANENTE	2,104,852.52	3,719,938.76	1,273,516.76	2,446,422.00	1,273,516.76	0.00	2,446,422.00	1,321,365.89	1,321,365.89	-47,849.13
<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	1,432,299.40	1,398,629.78	1,124,053.90	274,575.88	1,124,053.90	0.00	274,575.88	1,143,242.59	1,143,242.59	-19,188.69
PRIMA QUINQUENAL	0.00	113,636.55	113,636.55	0.00	113,636.55	0.00	0.00	113,636.55	113,636.55	0.00
PRIMA DE ANTIGUEDAD	0.00	28,655.01	22,156.21	6,498.80	22,156.21	0.00	6,498.80	25,701.01	25,701.01	-3,544.80
PRIMA DE VACACIONES	0.00	12,841.17	10,794.54	2,046.63	10,794.54	0.00	2,046.63	11,880.96	11,880.96	-1,086.42
GRATIFICACION DE FIN DE AÑO	0.00	282,980.49	249,819.64	33,160.85	249,819.64	0.00	33,160.85	264,377.11	264,377.11	-14,557.47
COMPENSACIONES	1,432,299.40	960,516.56	727,646.96	232,869.60	727,646.96	0.00	232,869.60	727,646.96	727,646.96	0.00
<b>SEGURIDAD SOCIAL</b>	979,610.63	2,038,918.82	990,673.43	1,048,245.39	1,064,322.78	-73,649.35	974,596.04	1,111,562.37	1,111,562.37	-47,239.59
CUOTAS AL IMSS	830,722.95	1,263,974.04	378,677.42	885,296.62	433,251.09	-54,573.67	830,722.95	433,251.09	433,251.09	0.00
APORTACIONES AL INSTITUTO DE CREDITO	53,182.00	90,000.00	44,536.09	45,463.91	44,536.09	0.00	45,463.91	89,072.18	89,072.18	-44,536.09
APORTACIONES AL SITEMA PARA EL RETIRO	0.00	589,239.10	570,163.42	19,075.68	589,239.10	-19,075.68	0.00	589,239.10	589,239.10	0.00
APORTACIONES PARA SEGURO DE VIDA	95,705.68	95,705.68	-2,703.50	98,409.18	-2,703.50	0.00	98,409.18	0.00	0.00	-2,703.50
<b>OTRAS PRESTACIONES SOCIALES Y ECONOMICAS</b>	317,858.87	2,677,134.06	2,362,406.43	314,727.63	2,362,406.43	0.00	314,727.63	2,362,406.43	2,362,406.43	0.00
PRESTACIONES Y HABERES DE RETIRO	0.00	326,516.13	326,514.13	2.00	326,514.13	0.00	2.00	326,514.13	326,514.13	0.00
DESPENSAS EN ESPECIE	0.00	206,386.74	206,386.74	0.00	206,386.74	0.00	0.00	206,386.74	206,386.74	0.00
AYUDA PARA COMPRA DE LENTES	0.00	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	1,500.00	0.00
BECAS PARA HIJOS DE TRABAJADORES DEL PODER EJECUTIVO	13,860.00	25,190.00	25,190.00	0.00	25,190.00	0.00	0.00	25,190.00	25,190.00	0.00
FONDO DE PREVISION PARA GASTOS EXTRAORDINARIOS	17,241.42	17,241.42	0.00	17,241.42	0.00	0.00	17,241.42	0.00	0.00	0.00
AYUDA PARA GASTOS FUNERARIOS	0.00	1,020.00	1,020.00	0.00	1,020.00	0.00	0.00	1,020.00	1,020.00	0.00
BIENESTAR FAMILIAR	31,121.62	31,121.62	0.00	31,121.62	0.00	0.00	31,121.62	0.00	0.00	0.00
AYUDA PARA RENTA	46,079.62	265,856.78	63,377.36	202,479.42	63,377.36	0.00	202,479.42	63,377.36	63,377.36	0.00
DESPENSA	116,207.23	116,207.23	52,324.06	63,883.17	52,324.06	0.00	63,883.17	52,324.06	52,324.06	0.00
AYUDA PARA TRANSPORTE	31,710.40	47,097.15	47,097.15	0.00	47,097.15	0.00	0.00	47,097.15	47,097.15	0.00
OTRAS PRESTACIONES ECONOMICAS	0.00	1,568,420.44	1,568,420.44	0.00	1,568,420.44	0.00	0.00	1,568,420.44	1,568,420.44	0.00
BONIFICACION FISCAL	61,638.58	70,576.55	70,576.55	0.00	70,576.55	0.00	0.00	70,576.55	70,576.55	0.00

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<b>MATERIALES Y SUMINISTROS</b>	10,575,850.53	10,652,992.93	9,754,482.76	898,510.17	8,047,807.91	1,706,674.85	2,605,185.02	8,300,327.03	8,300,327.03	-252,519.12
<b>MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES</b>	183,114.88	184,725.12	68,850.12	115,875.00	5,781.31	63,068.81	178,943.81	6,051.81	6,051.81	-270.50
Materiales, útiles y equipos menores de oficina	37,285.41	20,825.64	3,645.96	17,179.68	1,619.67	2,026.29	19,205.97	1,850.17	1,850.17	-230.50
Materiales y Utiles de Impresión y Reproducción	21,286.83	17,200.05	9,479.87	7,720.18	0.00	9,479.87	17,200.05	0.00	0.00	0.00
MATERIALES, UTILES Y EQUIPOS MENORES DE TEC. DE INF. Y COMUNICACIONES	48,892.51	99,088.32	53,002.99	46,085.33	1,720.14	51,282.85	97,368.18	1,760.14	1,760.14	-40.00
MATERIAL IMPRESO E INFORMACION DIGITAL	0.00	117.00	17.00	100.00	0.00	17.00	117.00	0.00	0.00	0.00
MATERIAL DE LIMPIEZA	57,747.64	33,233.49	2,232.30	31,001.19	1,969.50	262.80	31,263.99	1,969.50	1,969.50	0.00
MATERIAL Y UTILES DE ENSEÑANZA	17,902.49	14,260.62	472.00	13,788.62	472.00	0.00	13,788.62	472.00	472.00	0.00
<b>ALIMENTOS Y UTENSILIOS</b>	10,017,429.22	10,195,396.27	8,955,072.18	1,240,324.09	7,498,155.58	1,456,916.60	2,697,240.69	7,538,002.26	7,538,002.26	-39,846.68
PRODUCTOS ALIMENTICIOS PARA PERSONAS	377,969.00	486,122.24	158,555.26	327,566.98	123,190.36	35,364.90	362,931.88	135,870.91	135,870.91	-12,680.55
ALIMENTACION EN PROGRAMAS INSTITUCIONALES	9,631,531.04	9,703,672.12	8,794,742.92	908,929.20	7,373,191.22	1,421,551.70	2,330,480.90	7,400,357.35	7,400,357.35	-27,166.13
ALIMENTACION DE ANIMALES	412.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	7,516.68	5,601.91	1,774.00	3,827.91	1,774.00	0.00	3,827.91	1,774.00	1,774.00	0.00
<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION</b>	0.00	6,380.00	6,380.00	0.00	6,380.00	0.00	0.00	6,380.00	6,380.00	0.00
PRODUCTOS ALIMENTICIOS AGROPECUARIOS Y FORESTALES ADQUIRIDOS COMO MATERIA PRIMA	0.00	6,380.00	6,380.00	0.00	6,380.00	0.00	0.00	6,380.00	6,380.00	0.00
<b>MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION</b>	22,521.56	277,317.78	257,461.86	19,855.92	246,025.39	11,436.47	31,292.39	246,025.39	246,025.39	0.00
PRODUCTOS MINERALES NO METALICOS	13,602.47	11,071.42	0.00	11,071.42	0.00	0.00	11,071.42	0.00	0.00	0.00
CEMENTO Y PRODUCTO DE CONCRETO	2,621.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MATERIAL ELECTRICO Y ELECTRONICO	4,794.16	5,742.42	4,268.55	1,473.87	159.99	4,108.56	5,582.43	159.99	159.99	0.00
MATERIALES COMPLEMENTARIOS	1,503.29	251,602.38	246,109.78	5,492.60	243,667.98	2,441.80	7,934.40	243,667.98	243,667.98	0.00
OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	0.00	8,901.56	7,083.53	1,818.03	2,197.42	4,886.11	6,704.14	2,197.42	2,197.42	0.00
<b>PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO</b>	74,952.66	77,603.91	233,565.78	-155,961.87	163,760.70	69,805.08	-86,156.79	172,253.05	172,253.05	-8,492.35
PRODUCTOS QUIMICOS BASICOS	1,833.31	-10,382.79	102,124.08	-112,506.87	102,124.08	0.00	-112,506.87	102,124.08	102,124.08	0.00
FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	2,657.93	250.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	0.00

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MEDICINAS Y PRODUCTOS FARMACEUTICOS	42,955.01	78,672.77	123,829.70	-45,156.93	57,622.62	66,207.08	21,050.15	66,114.97	66,114.97	-8,492.35
MATERIALES ACCESORIOS Y SUMINISTROS MEDICOS	27,506.41	9,063.93	7,612.00	1,451.93	4,014.00	3,598.00	5,049.93	4,014.00	4,014.00	0.00
<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>209,651.37</b>	<b>11,575.97</b>	<b>168,031.90</b>	<b>-156,455.93</b>	<b>92,166.58</b>	<b>75,865.32</b>	<b>-80,590.61</b>	<b>92,216.96</b>	<b>92,216.96</b>	<b>-50.38</b>
COMBUSTIBLES	175,833.33	17,692.58	164,847.90	-147,155.32	88,982.58	75,865.32	-71,290.00	89,032.96	89,032.96	-50.38
LUBRICANTES Y ADITIVOS	33,818.04	-6,116.61	3,184.00	-9,300.61	3,184.00	0.00	-9,300.61	3,184.00	3,184.00	0.00
<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS</b>	<b>29,104.18</b>	<b>-122,013.23</b>	<b>24,570.46</b>	<b>-146,583.69</b>	<b>23,439.75</b>	<b>1,130.71</b>	<b>-145,452.98</b>	<b>23,439.75</b>	<b>23,439.75</b>	<b>0.00</b>
VESTUARIOS	26,350.60	-130,162.25	20,300.00	-150,462.25	20,300.00	0.00	-150,462.25	20,300.00	20,300.00	0.00
Uniformes.	0.00	5,857.75	3,049.75	2,808.00	3,049.75	0.00	2,808.00	3,049.75	3,049.75	0.00
PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	916.66	209.61	0.00	209.61	0.00	0.00	209.61	0.00	0.00	0.00
ARTICULOS DEPORTIVOS	1,836.92	981.66	0.00	981.66	0.00	0.00	981.66	0.00	0.00	0.00
PRODUCTOS TEXTILES	0.00	1,100.00	1,220.71	-120.71	90.00	1,130.71	1,010.00	90.00	90.00	0.00
<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>39,076.66</b>	<b>22,007.11</b>	<b>40,550.46</b>	<b>-18,543.35</b>	<b>12,098.60</b>	<b>28,451.86</b>	<b>9,908.51</b>	<b>215,957.81</b>	<b>215,957.81</b>	<b>-203,859.21</b>
HERRAMIENTAS MENORES	0.00	4,719.50	6,419.50	-1,700.00	0.00	6,419.50	4,719.50	0.00	0.00	0.00
REFACCIONES Y ACCESORIOS MENORES DE EDIFICIO	0.00	911.80	7,598.20	-6,686.40	7,366.20	232.00	-6,454.40	14,256.60	14,256.60	-6,890.40
REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO	20,743.33	-33,856.17	61.99	-33,918.16	0.00	61.99	-33,856.17	0.00	0.00	0.00
REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO	0.00	-340.00	0.00	-340.00	0.00	0.00	-340.00	0.00	0.00	0.00
REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	0.00	25,405.26	5,844.99	19,560.27	200.00	5,644.99	25,205.26	117,188.32	117,188.32	-116,988.32
LLANTAS Y CAMARAS	18,333.33	4,977.14	4,408.00	569.14	4,408.00	0.00	569.14	84,388.49	84,388.49	-79,980.49
REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	0.00	20,189.58	16,217.78	3,971.80	124.40	16,093.38	20,065.18	124.40	124.40	0.00
<b>SERVICIOS GENERALES</b>	<b>2,063,003.53</b>	<b>2,019,215.07</b>	<b>1,142,660.61</b>	<b>876,554.46</b>	<b>935,744.43</b>	<b>206,916.18</b>	<b>1,083,470.64</b>	<b>1,145,463.30</b>	<b>1,145,463.30</b>	<b>-209,718.87</b>
<b>SERVICIOS BASICOS</b>	<b>586,104.27</b>	<b>467,357.42</b>	<b>277,183.68</b>	<b>190,173.74</b>	<b>234,293.79</b>	<b>42,889.89</b>	<b>233,063.63</b>	<b>250,088.56</b>	<b>250,088.56</b>	<b>-15,794.77</b>
ENERGIA ELECTRICA	196,817.92	211,982.62	100,006.00	111,976.62	67,829.00	32,177.00	144,153.62	73,231.00	73,231.00	-5,402.00
GAS	0.00	28,081.24	56,593.81	-28,512.57	48,590.42	8,003.39	-20,509.18	57,590.19	57,590.19	-8,999.77
AGUA	123,748.39	125,974.20	100,877.56	25,096.64	98,290.56	2,587.00	27,683.64	99,683.56	99,683.56	-1,393.00
TELEFONIA TRADICIONAL	193,096.36	134,595.12	1,958.81	132,636.31	1,958.81	0.00	132,636.31	1,958.81	1,958.81	0.00
TELEFONIA CELULAR	0.00	0.00	16,808.06	-16,808.06	16,808.06	0.00	-16,808.06	16,808.06	16,808.06	0.00

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SERVICIO DE TELECOMUNICACIONES Y SATELITES	72,000.00	-34,156.86	699.94	-34,856.80	699.94	0.00	-34,856.80	699.94	699.94	0.00
SERVICIO POSTAL	441.60	881.10	239.50	641.60	117.00	122.50	764.10	117.00	117.00	0.00
<b>SERVICIOS DE ARRENDAMIENTO</b>	131,853.56	219,698.20	118,395.52	101,302.68	113,349.52	5,046.00	106,348.68	136,458.65	136,458.65	-23,109.13
ARRENDAMIENTO DE EDIFICIOS	114,759.81	94,500.81	85,245.88	9,254.93	85,245.88	0.00	9,254.93	85,245.88	85,245.88	0.00
Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	17,093.75	45,197.39	28,103.64	17,093.75	28,103.64	0.00	17,093.75	51,212.77	51,212.77	-23,109.13
Otros arrendamientos	0.00	80,000.00	5,046.00	74,954.00	0.00	5,046.00	80,000.00	0.00	0.00	0.00
<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS</b>	95,495.80	121,343.89	467,453.09	-346,109.20	360,104.85	107,348.24	-238,760.96	374,472.07	374,472.07	-14,367.22
SERVICIOS DE CAPACITACION	56,250.02	3,472.14	168,812.50	-165,340.36	66,357.50	102,455.00	-62,885.36	34,689.50	34,689.50	31,668.00
SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO	0.00	-1,783.86	0.00	-1,783.86	0.00	0.00	-1,783.86	0.00	0.00	0.00
SERVICIOS DE FOTOCOPIADO	0.00	306.26	711.37	-405.11	711.37	0.00	-405.11	711.37	711.37	0.00
SERVICIOS DE APOYO ADMINISTRATIVO	0.00	97,561.49	91,828.42	5,733.07	118,856.61	-27,028.19	-21,295.12	118,856.61	118,856.61	0.00
SERVICIOS DE IMPRESION DE FORMATOS OFICIALES	14,245.78	8,164.68	0.00	8,164.68	0.00	0.00	8,164.68	0.00	0.00	0.00
SERVICIOS DE IMPRESION Y ELABORACION DE MATERIAL INFORMATIVO	0.00	7,864.96	8,902.08	-1,037.12	0.00	8,902.08	7,864.96	0.00	0.00	0.00
SERVICIOS DE PROTECCION Y SEGURIDAD	0.00	-28,103.64	0.00	-28,103.64	0.00	0.00	-28,103.64	0.00	0.00	0.00
Servicios de vigilancia	25,000.00	23,238.40	10,857.60	12,380.80	7,238.40	3,619.20	16,000.00	7,238.40	7,238.40	0.00
SERVICIOS PROFESIONALES CIENTIFICOS Y TECNICOS INTEGRALES	0.00	10,623.46	186,341.12	-175,717.66	166,940.97	19,400.15	-156,317.51	212,976.19	212,976.19	-46,035.22
<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	621,940.87	610,543.24	8,808.77	601,734.47	8,808.77	0.00	601,734.47	8,808.77	8,808.77	0.00
SERVICIOS FINANCIEROS Y BANCARIOS	0.00	16,008.78	5,511.11	10,497.67	5,511.11	0.00	10,497.67	5,511.11	5,511.11	0.00
Seguro de bienes patrimoniales	621,940.87	594,534.46	3,297.66	591,236.80	3,297.66	0.00	591,236.80	3,297.66	3,297.66	0.00
<b>SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION</b>	295,991.31	249,810.88	120,597.32	129,213.56	84,819.94	35,777.38	164,990.94	238,313.69	238,313.69	-153,493.75
Conservación y mantenimiento menor de inmuebles	83,333.32	78,885.92	406.00	78,479.92	406.00	0.00	78,479.92	406.00	406.00	0.00
Instalación, reparación y mantenimiento de mobiliario y equipo de administración	11,918.42	11,918.42	0.00	11,918.42	0.00	0.00	11,918.42	0.00	0.00	0.00
Reparación y mantenimiento de equipo de transporte	179,906.25	91,414.01	57,098.66	34,315.35	52,020.49	5,078.17	39,393.52	205,514.24	205,514.24	-153,493.75
INSTALACION REPARACION Y MANTTO. DE MAQUINARIA OTROS EQUIPOS Y HERRAMIENTA	0.00	29,310.00	29,310.00	0.00	0.00	29,310.00	29,310.00	0.00	0.00	0.00

## ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL : 01/11/2012 AL : 30/11/2012

## Informe Agregado

Capítulo del Gasto	Aprobado	Modificado	Comprometido	Disponible	Devengado	No Devengado	Sin Devengar	Ejercido	Pagado	Deuda
Servicios de limpieza y manejo de desechos	20,833.32	22,622.53	2,462.66	20,159.87	1,073.45	1,389.21	21,549.08	1,073.45	1,073.45	0.00
Servicios de jardinería y fumigación	0.00	15,660.00	31,320.00	-15,660.00	31,320.00	0.00	-15,660.00	31,320.00	31,320.00	0.00
<b>SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD</b>	0.00	5,137.52	4,637.52	500.00	4,637.52	0.00	500.00	4,637.52	4,637.52	0.00
DIFUSION POR RADIO TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIV	0.00	4,143.52	4,143.52	0.00	4,143.52	0.00	0.00	4,143.52	4,143.52	0.00
Servicios de revelado de fotografías	0.00	994.00	494.00	500.00	494.00	0.00	500.00	494.00	494.00	0.00
<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	40,070.90	103,394.25	87,901.56	15,492.69	83,002.09	4,899.47	20,392.16	85,956.09	85,956.09	-2,954.00
Pasajes terrestres	4,166.73	8,116.79	8,843.79	-727.00	6,063.79	2,780.00	2,053.00	8,777.79	8,777.79	-2,714.00
VIATICOS DENTRO DEL ESTADO	6,737.48	36,722.78	29,141.30	7,581.48	27,473.30	1,668.00	9,249.48	27,523.30	27,523.30	-50.00
VIATICOS FUERA DEL ESTADO	29,166.69	58,554.68	49,916.47	8,638.21	49,465.00	451.47	9,089.68	49,655.00	49,655.00	-190.00
<b>SERVICIOS OFICIALES</b>	161,765.82	176,774.87	42,558.35	134,216.52	40,547.95	2,010.40	136,226.92	40,547.95	40,547.95	0.00
Gastos de ceremonial	18,891.67	33,163.67	2,320.40	30,843.27	310.00	2,010.40	32,853.67	310.00	310.00	0.00
Gastos de orden social y cultural	125,000.01	84,215.51	2,835.97	81,379.54	2,835.97	0.00	81,379.54	2,835.97	2,835.97	0.00
Congresos y convenciones	17,874.14	46,066.13	28,895.60	17,170.53	28,895.60	0.00	17,170.53	28,895.60	28,895.60	0.00
GASTOS DE REPRESENTACION	0.00	13,329.56	8,506.38	4,823.18	8,506.38	0.00	4,823.18	8,506.38	8,506.38	0.00
<b>OTROS SERVICIOS GENERALES</b>	129,781.00	65,154.80	15,124.80	50,030.00	6,180.00	8,944.80	58,974.80	6,180.00	6,180.00	0.00
Servicios funerarios y de cementerios	0.00	15,373.80	8,944.80	6,429.00	0.00	8,944.80	15,373.80	0.00	0.00	0.00
Impuestos y derechos	17,833.33	23,053.33	6,180.00	16,873.33	6,180.00	0.00	16,873.33	6,180.00	6,180.00	0.00
IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL	111,947.67	26,727.67	0.00	26,727.67	0.00	0.00	26,727.67	0.00	0.00	0.00
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	1,235,317.68	-3,764,682.32	248,419.25	-4,013,101.57	74,875.71	173,543.54	-3,839,558.03	103,475.71	103,475.71	-28,600.00
<b>AYUDAS SOCIALES</b>	1,235,317.68	-3,764,682.32	248,419.25	-4,013,101.57	74,875.71	173,543.54	-3,839,558.03	103,475.71	103,475.71	-28,600.00
AYUDAS A LAS PERSONAS	1,235,317.68	1,235,317.68	248,419.25	986,898.43	74,875.71	173,543.54	1,160,441.97	103,475.71	103,475.71	-28,600.00
AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	0.00	-5,000,000.00	0.00	-5,000,000.00	0.00	0.00	-5,000,000.00	0.00	0.00	0.00
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	0.00	-22,482.40	3,257,333.05	-3,279,815.45	3,208,814.02	48,519.03	-3,231,296.42	3,208,814.02	3,208,814.02	0.00
<b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	0.00	0.00	48,519.03	-48,519.03	0.00	48,519.03	0.00	0.00	0.00	0.00
Muebles de oficina y estantería	0.00	-48,519.03	0.00	-48,519.03	0.00	0.00	-48,519.03	0.00	0.00	0.00
EQUIPO DE COMPUTO Y DE TECNOLOGIA DE LA INFORMACION	0.00	48,519.03	48,519.03	0.00	0.00	48,519.03	48,519.03	0.00	0.00	0.00

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Capítulo del Gasto	Aprobado	Modificado	Comprometido	Disponible	Devengado	No Devengado	Sin Devengar	Ejercido	Pagado	Deuda
<b>EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO</b>	0.00	-22,482.40	0.00	-22,482.40	0.00	0.00	-22,482.40	0.00	0.00	0.00
EQUIPO MEDICO Y DE LABORATORIO	0.00	-22,482.40	0.00	-22,482.40	0.00	0.00	-22,482.40	0.00	0.00	0.00
<b>VEHICULOS Y EQUIPO DE TRANSPORTE</b>	0.00	0.00	3,208,814.02	-3,208,814.02	3,208,814.02	0.00	-3,208,814.02	3,208,814.02	3,208,814.02	0.00
AUTOMOVILES Y CAMIONES	0.00	0.00	3,208,814.02	-3,208,814.02	3,208,814.02	0.00	-3,208,814.02	3,208,814.02	3,208,814.02	0.00
<b>TOTALES GLOBALES</b>	18,708,793.16	18,719,664.70	20,153,546.19	-1,433,881.49	18,091,541.94	2,062,004.25	628,122.76	18,696,657.34	18,696,657.34	-605,115.40

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