

| Concepto | Egresos | | | | | | Subejercicio |
|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | 6 = (3 - 4) | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | 6 = (3 - 4) | |
| SERVICIOS PERSONALES | | | | | | | |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | \$21,006,800.80 | \$5,332,065.33 | \$26,338,866.13 | \$25,746,947.12 | \$23,927,680.12 | \$691,919.01 | \$639,436.13 |
| REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | \$4,513,264.80 | \$1,022,821.20 | \$5,536,086.00 | \$5,501,340.12 | \$3,701,431.12 | \$34,745.88 | \$0.00 |
| SEGURIDAD SOCIAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$245,000.00 | \$433,000.00 | \$678,000.00 | \$761,149.00 | \$761,149.00 | -\$83,149.00 | \$0.00 |
| PREVISIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | \$0.00 | \$1,837,294.00 | \$1,837,294.00 | \$1,836,408.00 | \$1,836,408.00 | \$886.00 | \$886.00 |
| MATERIALES Y SUMINISTROS | \$4,728,512.00 | -\$608,079.16 | \$4,120,432.84 | \$3,299,931.01 | \$3,243,504.81 | \$820,501.83 | \$581,663.65 |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | \$1,005,512.00 | \$454,624.31 | \$1,460,136.31 | \$878,472.66 | \$878,472.66 | \$581,663.65 | \$581,663.65 |
| ALIMENTOS Y UTENSILIOS | \$320,000.00 | \$34,394.89 | \$354,394.89 | \$352,619.99 | \$352,619.99 | \$1,774.90 | \$0.00 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | \$1,805,000.00 | -\$864,054.73 | \$940,945.27 | \$912,094.10 | \$912,094.10 | \$28,851.17 | \$28,851.17 |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | \$512,000.00 | \$45,101.74 | \$557,101.74 | \$464,341.06 | \$409,154.16 | \$92,760.68 | \$92,760.68 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$510,000.00 | -\$272,809.12 | \$237,190.88 | \$182,907.31 | \$181,668.01 | \$54,283.57 | \$54,283.57 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | \$246,000.00 | \$40,583.49 | \$286,583.49 | \$274,873.69 | \$274,873.69 | \$11,709.80 | \$11,709.80 |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | \$0.00 | \$1,330.01 | \$1,330.01 | \$1,330.01 | \$1,330.01 | \$0.00 | \$0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$330,000.00 | -\$47,249.75 | \$282,750.25 | \$233,292.19 | \$233,292.19 | \$49,458.06 | \$49,458.06 |
| SERVICIOS GENERALES | \$7,292,564.20 | \$506,999.72 | \$7,799,563.92 | \$6,686,552.54 | \$6,493,812.03 | \$1,113,011.38 | \$436,148.96 |
| SERVICIOS BASICOS | \$1,376,305.91 | \$652,853.77 | \$2,029,159.68 | \$1,593,010.72 | \$1,592,703.81 | \$436,148.96 | \$436,148.96 |
| SERVICIOS DE ARRENDAMIENTO | \$245,000.00 | \$113,048.88 | \$358,048.88 | \$336,361.11 | \$336,361.11 | \$21,687.77 | \$21,687.77 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | \$2,490,700.00 | -\$57,075.71 | \$2,433,624.29 | \$2,422,711.95 | \$2,412,162.35 | \$10,912.34 | \$10,912.34 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$295,000.00 | \$3,992.61 | \$298,992.61 | \$274,625.09 | \$274,625.09 | \$24,367.52 | \$24,367.52 |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | \$1,480,000.00 | -\$150,175.91 | \$1,329,824.09 | \$907,091.69 | \$886,675.69 | \$422,732.40 | \$422,732.40 |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | \$275,000.00 | -\$45,942.40 | \$229,057.60 | \$131,369.45 | \$131,369.45 | \$97,688.15 | \$97,688.15 |
| SERVICIOS DE TRASLADO Y VIATICOS | \$388,437.07 | -\$123,847.85 | \$264,589.22 | \$210,703.34 | \$210,003.34 | \$53,885.88 | \$53,885.88 |
| SERVICIOS OFICIALES | \$110,000.00 | \$12,120.77 | \$122,120.77 | \$101,395.19 | \$101,395.19 | \$20,725.58 | \$20,725.58 |
| OTROS SERVICIOS GENERALES | \$632,121.22 | \$102,025.56 | \$734,146.78 | \$709,284.00 | \$548,516.00 | \$24,862.78 | \$24,862.78 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$100,000.00 | -\$34,362.40 | \$65,637.60 | \$11,592.81 | \$11,592.81 | \$54,044.79 | \$54,044.79 |

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---|---------------------|--------------------------------------|-----------------------|---------------------|---------------------|-------------------------------|
| | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado 4 | Pagado 5 | |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SUBSIDIOS Y SUBVENCIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AYUDAS SOCIALES | \$100,000.00 | -\$34,362.40 | \$65,637.60 | \$11,592.81 | \$11,592.81 | \$54,044.79 |
| PENSIONES Y JUBILACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL DONATIVOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS AL EXTERIOR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$930,000.00 | -\$13,200.00 | \$916,800.00 | \$689,717.86 | \$689,717.86 | \$227,082.14 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION | \$150,000.00 | \$0.00 | \$150,000.00 | \$11,998.99 | \$11,998.99 | \$138,001.01 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$80,000.00 | \$17,000.00 | \$97,000.00 | \$15,796.00 | \$15,796.00 | \$81,204.00 |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| VEHICULOS Y EQUIPO DE TRANSPORTE | \$700,000.00 | -\$100,200.00 | \$599,800.00 | \$599,800.00 | \$599,800.00 | \$0.00 |
| EQUIPO DE DEFENSA Y SEGURIDAD | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$0.00 | \$70,000.00 | \$70,000.00 | \$62,122.87 | \$62,122.87 | \$7,877.13 |
| ACTIVOS BIOLÓGICOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| BIENES INMUEBLES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ACTIVOS INTANGIBLES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSION PUBLICA | \$0.00 | \$50,000.00 | \$50,000.00 | \$44,022.00 | \$44,022.00 | \$5,978.00 |
| OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBRA PUBLICA EN BIENES PROPIOS | \$0.00 | \$50,000.00 | \$50,000.00 | \$44,022.00 | \$44,022.00 | \$5,978.00 |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ACCIONES Y PARTICIPACIONES DE CAPITAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COMPRA DE TITULOS Y VALORES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| CONCESION DE PRESTAMOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OTRAS INVERSIONES FINANCIERAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PARTICIPACIONES Y APORTACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PARTICIPACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| APORTACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |