

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
SERVICIOS PERSONALES	\$191,525,831.38	\$781,505.30	\$192,307,336.68	\$90,195,837.10	\$90,195,837.10	\$102,111,499.58
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$79,765,765.00	\$47,301.53	\$79,813,066.53	\$38,991,244.50	\$38,991,244.50	\$40,821,822.03
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$27,540,659.00	\$2,286,771.53	\$29,827,430.53	\$14,102,465.18	\$14,102,465.18	\$15,724,965.35
REMUNERACIONES ADICIONALES Y ESPECIALES	\$41,333,286.00	\$1,335,761.07	\$42,669,047.07	\$19,617,640.72	\$19,617,640.72	\$23,051,406.35
SEGURIDAD SOCIAL	\$14,771,353.39	\$2,339,182.91	\$17,110,536.30	\$7,217,528.79	\$7,217,528.79	\$9,893,007.51
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$24,407,218.00	-\$5,943,838.95	\$18,463,379.05	\$7,901,805.44	\$7,901,805.44	\$10,561,573.61
PREVISIONES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$3,707,548.99	\$716,327.21	\$4,423,876.20	\$2,365,152.47	\$2,365,152.47	\$2,058,723.73
MATERIALES Y SUMINISTROS	\$9,166,374.20	\$341,852.50	\$9,508,226.70	\$5,003,391.84	\$5,003,391.84	\$4,504,834.86
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$6,078,235.85	\$324,647.80	\$6,402,883.65	\$3,754,089.76	\$3,754,089.76	\$2,648,793.89
ALIMENTOS Y UTENSILIOS	\$257,453.06	\$14,376.64	\$271,829.70	\$124,207.99	\$124,207.99	\$147,621.71
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$792,345.47	\$48,773.44	\$841,118.91	\$343,226.52	\$343,226.52	\$497,892.39
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$66,488.00	-\$10,000.00	\$56,488.00	\$1,962.49	\$1,962.49	\$54,525.51
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$876,883.30	\$69,905.98	\$946,789.28	\$380,856.44	\$380,856.44	\$565,932.84
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$296,668.70	-\$122,108.58	\$174,560.12	\$36,765.77	\$36,765.77	\$137,794.35
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$798,299.82	\$16,257.22	\$814,557.04	\$362,282.87	\$362,282.87	\$452,274.17
SERVICIOS GENERALES	\$13,116,076.80	\$988,883.88	\$14,104,960.68	\$6,458,793.09	\$6,458,793.09	\$7,646,167.59
SERVICIOS BASICOS	\$3,777,902.93	-\$17,157.16	\$3,760,745.77	\$1,947,499.53	\$1,947,499.53	\$1,813,246.24
SERVICIOS DE ARRENDAMIENTO	\$1,452,576.36	\$9,908.68	\$1,462,485.04	\$805,634.77	\$805,634.77	\$656,850.27
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$3,791,742.76	-\$643,739.24	\$3,148,003.52	\$1,428,000.18	\$1,428,000.18	\$1,720,003.34
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$468,407.40	\$1,775,176.47	\$2,243,583.87	\$878,718.40	\$878,718.40	\$1,364,865.47
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$1,894,056.06	\$63,601.16	\$1,957,657.22	\$663,636.91	\$663,636.91	\$1,294,020.31
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$1,006,435.76	-\$238,055.84	\$768,379.92	\$492,208.60	\$492,208.60	\$276,171.32
SERVICIOS DE TRASLADO Y VIATICOS	\$586,451.69	\$35,952.81	\$622,404.50	\$234,881.70	\$234,881.70	\$387,522.80
SERVICIOS OFICIALES	\$136,502.84	\$1,200.00	\$137,702.84	\$7,376.00	\$7,376.00	\$130,326.84
OTROS SERVICIOS GENERALES	\$2,001.00	\$1,997.00	\$3,998.00	\$837.00	\$837.00	\$3,161.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$3,987,816.00	-\$50,837.29	\$3,936,978.71	\$1,750,636.49	\$1,750,636.49	\$2,186,342.22

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	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
CONVENIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AMORTIZACION DE LA DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INTERESES DE LA DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMISIONES DE LA DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GASTOS DE LA DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COSTO POR COBERTURAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APOYOS FINANCIEROS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total del Gasto	\$218,246,079.00	\$2,020,923.16	\$220,267,002.16	\$103,608,708.56	\$103,608,708.56	\$116,658,293.60

Elaboró

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Subdirector de Administración y Finanzas

Revisó

Víctor Alejandro Ocampo Dionicio
Director General