

| Concepto | Egresos | | | | | | Subejercicio |
|---------------------------------------------------------------------------|-----------------|------------------------------|-----------------|-----------------|-----------------|---------------|--------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | 6 = (3 - 4) | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | | |
| SERVICIOS PERSONALES | | | | | | | |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$28,399,069.90 | -\$192,667.28 | \$28,206,402.62 | \$28,206,402.62 | \$27,449,765.33 | \$0.00 | \$0.00 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | \$12,647,716.73 | -\$1,087,104.59 | \$11,560,612.14 | \$11,560,612.14 | \$11,560,612.14 | \$0.00 | \$0.00 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | \$1,745,347.50 | \$599,665.92 | \$2,345,013.42 | \$2,345,013.42 | \$2,345,013.42 | \$0.00 | \$0.00 |
| SEGURIDAD SOCIAL | \$4,267,999.30 | -\$1,411,135.37 | \$2,856,863.93 | \$2,856,863.93 | \$2,631,680.02 | \$0.00 | \$0.00 |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$1,632,354.37 | \$2,385,998.52 | \$4,018,352.89 | \$4,018,352.89 | \$3,486,899.51 | \$0.00 | \$0.00 |
| MATERIALES Y SUMINISTROS | \$8,105,652.00 | -\$680,091.76 | \$7,425,560.24 | \$7,425,560.24 | \$7,425,560.24 | \$0.00 | \$0.00 |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$1,672,714.62 | -\$212,267.70 | \$1,460,446.92 | \$1,287,547.10 | \$1,206,080.38 | \$172,899.82 | \$141,089.11 |
| ALIMENTOS Y UTENSILIOS | \$729,747.72 | \$20,492.66 | \$750,240.38 | \$609,151.27 | \$544,733.86 | \$0.00 | \$0.00 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | \$292,303.62 | -\$162,291.38 | \$130,012.24 | \$100,803.67 | \$93,650.17 | \$0.00 | \$0.00 |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | \$152,469.78 | -\$127,666.91 | \$24,802.87 | \$24,802.87 | \$24,802.87 | \$0.00 | \$0.00 |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | \$307,995.81 | \$38,767.79 | \$346,763.60 | \$346,761.46 | \$336,865.65 | \$0.00 | \$0.00 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$19,611.13 | -\$19,611.13 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | \$33,670.16 | \$25,514.88 | \$59,185.04 | \$59,185.04 | \$59,185.04 | \$0.00 | \$0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$16,478.08 | -\$12,508.08 | \$3,970.00 | \$3,970.00 | \$3,970.00 | \$0.00 | \$0.00 |
| SERVICIOS GENERALES | \$120,438.32 | \$25,034.47 | \$145,472.79 | \$142,872.79 | \$142,872.79 | \$2,600.00 | \$2,600.00 |
| SERVICIOS BÁSICOS | \$7,282,086.62 | \$7,592,292.04 | \$14,874,378.66 | \$14,671,204.03 | \$12,209,500.43 | \$203,174.63 | \$203,174.63 |
| SERVICIOS DE ARRENDAMIENTO | \$952,717.31 | \$592,794.85 | \$1,545,512.16 | \$1,529,605.54 | \$1,424,718.34 | \$15,906.62 | \$15,906.62 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | \$574,952.05 | -\$347,948.77 | \$227,003.28 | \$227,003.28 | \$227,003.28 | \$0.00 | \$0.00 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$3,330,469.19 | \$3,314,457.33 | \$6,644,926.52 | \$6,483,915.75 | \$6,482,894.95 | \$161,010.77 | \$161,010.77 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | \$127,583.38 | \$16,096.13 | \$143,679.51 | \$122,094.16 | \$122,094.16 | \$21,585.35 | \$21,585.35 |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$307,796.53 | \$101,424.83 | \$409,221.36 | \$409,221.36 | \$394,390.76 | \$0.00 | \$0.00 |
| SERVICIOS DE TRASLADOS Y VIÁTICOS | \$254,549.94 | \$3,428,740.92 | \$3,683,290.86 | \$3,683,290.86 | \$2,515,764.86 | \$0.00 | \$0.00 |
| SERVICIOS OFICIALES | \$889,580.73 | -\$527,290.09 | \$362,290.64 | \$357,618.75 | \$357,618.75 | \$0.00 | \$4,671.89 |
| OTROS SERVICIOS GENERALES | \$138,393.71 | \$1,023,358.36 | \$1,161,752.07 | \$1,161,752.07 | \$1,111,752.07 | \$0.00 | \$0.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$706,043.78 | -\$9,341.52 | \$696,702.26 | \$696,702.26 | \$573,263.26 | \$0.00 | \$0.00 |
| AYUDAS SOCIALES | \$1,378,538.86 | -\$1,353,038.86 | \$25,500.00 | \$25,500.00 | \$25,500.00 | \$0.00 | \$0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$1,378,538.86 | -\$1,353,038.86 | \$25,500.00 | \$25,500.00 | \$25,500.00 | \$0.00 | \$0.00 |
| | \$200,000.00 | -\$28,341.63 | \$171,658.37 | \$171,658.37 | \$163,768.37 | \$0.00 | \$0.00 |

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|----------------------------------------------|------------------------|--------------------------------------|------------------------|------------------------|------------------------|---------------------|--------------|
| | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado 4 | Pagado 5 | 6 = (3 - 4) | |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$200,000.00 | -\$81,973.58 | \$118,026.42 | \$118,026.42 | \$110,136.42 | \$0.00 | |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$0.00 | \$8,980.00 | \$8,980.00 | \$8,980.00 | \$8,980.00 | \$0.00 | |
| ACTIVOS INTANGIBLES | \$0.00 | \$44,651.95 | \$44,651.95 | \$44,651.95 | \$44,651.95 | \$0.00 | |
| INVERSIÓN PÚBLICA | \$0.00 | \$356,933.30 | \$356,933.30 | \$356,933.30 | \$356,933.30 | \$0.00 | |
| OBRA PÚBLICA EN BIENES PROPIOS | \$0.00 | \$356,933.30 | \$356,933.30 | \$356,933.30 | \$356,933.30 | \$0.00 | |
| Total del Gasto | \$38,932,410.00 | \$6,162,909.87 | \$45,095,319.87 | \$44,719,245.42 | \$41,411,547.81 | \$376,074.45 | |


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