

Concepto	Egresos					
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
SERVICIOS PERSONALES						
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$14,477,030.40	\$0.00	\$14,477,030.40	\$3,067,333.58	\$3,067,333.58	\$11,409,696.82
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$6,481,683.53	-\$4,397.11	\$6,477,286.42	\$1,127,836.42	\$1,127,836.42	\$5,349,450.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,221,277.18	\$0.00	\$1,221,277.18	\$435,754.39	\$435,754.39	\$785,522.79
SEGURIDAD SOCIAL	\$3,578,833.41	\$4,397.11	\$3,583,230.52	\$810,165.36	\$810,165.36	\$2,773,065.16
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PREVISIONES	\$2,919,323.06	\$0.00	\$2,919,323.06	\$693,577.41	\$693,577.41	\$2,225,745.65
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$146,922.00	\$0.00	\$146,922.00	\$0.00	\$0.00	\$146,922.00
MATERIALES Y SUMINISTROS	\$128,991.22	\$0.00	\$128,991.22	\$0.00	\$0.00	\$128,991.22
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$1,941,755.07	\$0.00	\$1,941,755.07	\$438,180.40	\$425,781.41	\$1,503,574.67
ALIMENTOS Y UTENSILIOS	\$241,405.01	\$0.00	\$241,405.01	\$60,416.89	\$45,261.93	\$180,988.12
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$35,000.00	\$0.00	\$35,000.00	\$5,914.28	\$5,914.28	\$29,085.72
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$536,057.63	\$76,016.50	\$612,074.13	\$105,111.20	\$106,074.17	\$506,962.93
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$427,595.49	\$0.00	\$427,595.49	\$96,421.37	\$100,714.37	\$331,174.12
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$560,000.13	-\$80,000.00	\$480,000.13	\$115,586.20	\$115,586.20	\$364,413.93
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$45,466.42	-\$7,500.00	\$37,966.42	\$3,120.72	\$3,120.72	\$34,845.70
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$96,230.39	\$11,483.50	\$107,713.89	\$51,609.74	\$49,109.74	\$56,104.15
SERVICIOS GENERALES						
SERVICIOS BASICOS	\$12,585,329.89	\$0.00	\$12,585,329.89	\$2,616,903.24	\$2,616,903.24	\$9,968,426.65
SERVICIOS DE ARRENDAMIENTO	\$10,178,782.19	-\$101,000.00	\$10,077,782.19	\$2,442,552.21	\$2,442,552.21	\$7,635,229.98
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$123,890.00	-\$5,000.00	\$118,890.00	\$18,950.97	\$18,950.97	\$99,939.03
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$300,998.43	\$0.00	\$300,998.43	\$36,307.26	\$36,307.26	\$264,691.17
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$393,800.44	\$0.00	\$393,800.44	\$110,561.58	\$110,561.58	\$283,238.86
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$440,970.03	\$106,000.00	\$546,970.03	\$8,531.22	\$8,531.22	\$538,438.81
SERVICIOS DE TRASLADO Y VIATICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS OFICIALES	\$10,230.66	\$0.00	\$10,230.66	\$0.00	\$0.00	\$10,230.66
OTROS SERVICIOS GENERALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$1,136,658.14	\$0.00	\$1,136,658.14	\$0.00	\$0.00	\$1,136,658.14
	\$6,674,234.63	\$0.00	\$6,674,234.63	\$1,905,032.65	\$1,929,024.85	\$4,769,201.98

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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	\$35,930,644.00	\$475,422.70	\$36,406,066.70	\$8,507,836.36	\$8,514,465.78	\$27,898,230.34