

| Concepto  | Egresos         |                                      |                       |                 |                 |                               |
|---|-----------------|--------------------------------------|-----------------------|-----------------|-----------------|-------------------------------|
|   | Aprobado<br>1   | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2) | Devengado<br>4  | Pagado<br>5     | Subejercicio<br>6 = ( 3 - 4 ) |
| <b>SERVICIOS PERSONALES</b>   |                 |                                      |                       |                 |                 |                               |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                         | \$30,437,294.70 | \$2,220,461.15                       | \$32,657,755.85       | \$32,657,755.85 | \$32,059,331.58 | \$0.00                        |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                        | \$12,720,964.38 | \$2,070,289.23                       | \$14,791,253.61       | \$14,791,253.61 | \$14,791,253.61 | \$0.00                        |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                   | \$421,680.00    | \$0.00                               | \$421,680.00          | \$421,680.00    | \$421,680.00    | \$0.00                        |
| SEGURIDAD SOCIAL  | \$3,958,927.32  | -\$206,400.01                        | \$3,752,527.31        | \$3,752,527.31  | \$3,752,527.31  | \$0.00                        |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                   | \$4,832,354.37  | -\$66,775.39                         | \$4,765,578.98        | \$4,765,578.98  | \$4,167,154.71  | \$0.00                        |
| <b>MATERIALES Y SUMINISTROS</b>   | \$8,503,368.63  | \$423,347.32                         | \$8,926,715.95        | \$8,926,715.95  | \$8,926,715.95  | \$0.00                        |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$1,895,213.67  | -\$1,434,386.77                      | \$460,826.90          | \$367,733.29    | \$330,016.48    | \$93,093.61                   |
| ALIMENTOS Y UTENSILIOS  | \$657,464.50    | -\$388,607.50                        | \$268,857.00          | \$175,763.39    | \$143,943.43    | \$93,093.61                   |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN             | \$349,803.62    | -\$280,906.69                        | \$68,896.93           | \$68,896.93     | \$68,080.93     | \$0.00                        |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                    | \$252,469.78    | -\$232,705.93                        | \$19,763.85           | \$19,763.85     | \$19,763.85     | \$0.00                        |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO                        | \$380,294.08    | -\$328,675.94                        | \$51,618.14           | \$51,618.14     | \$46,537.29     | \$0.00                        |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | \$19,611.13     | -\$17,002.52                         | \$2,608.61            | \$2,608.61      | \$2,608.61      | \$0.00                        |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS          | \$33,670.16     | -\$14,540.43                         | \$19,129.73           | \$19,129.73     | \$19,129.73     | \$0.00                        |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | \$16,478.08     | -\$16,478.08                         | \$0.00                | \$0.00          | \$0.00          | \$0.00                        |
| <b>SERVICIOS GENERALES</b>  | \$185,422.32    | -\$155,469.68                        | \$29,952.64           | \$29,952.64     | \$29,952.64     | \$0.00                        |
| SERVICIOS BÁSICOS   | \$11,433,245.63 | \$2,478,119.36                       | \$13,911,364.99       | \$12,844,428.45 | \$11,298,838.70 | \$1,066,936.54                |
| SERVICIOS DE ARRENDAMIENTO  | \$1,278,865.61  | -\$34,136.20                         | \$1,244,729.41        | \$1,244,727.60  | \$1,031,764.56  | \$1.81                        |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS          | \$384,952.09    | -\$304,834.31                        | \$80,117.78           | \$80,117.78     | \$32,772.88     | \$0.00                        |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                            | \$7,170,235.11  | \$580,671.84                         | \$7,750,906.95        | \$6,717,072.65  | \$6,506,430.35  | \$1,033,834.30                |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN        | \$118,583.38    | -\$64,233.42                         | \$54,349.96           | \$54,332.91     | \$54,332.91     | \$17.05                       |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                             | \$1,007,796.53  | \$517,828.48                         | \$1,525,625.01        | \$1,525,473.73  | \$693,375.35    | \$151.28                      |
| SERVICIOS DE TRASLADOS Y VIÁTICOS   | \$244,527.94    | -\$161,143.80                        | \$83,384.14           | \$83,383.34     | \$70,043.34     | \$0.80                        |
| SERVICIOS OFICIALES   | \$416,577.73    | -\$362,712.13                        | \$53,865.60           | \$46,009.19     | \$46,009.19     | \$7,856.41                    |
| OTROS SERVICIOS GENERALES   | \$138,393.71    | \$2,122,234.39                       | \$2,260,628.10        | \$2,235,553.21  | \$2,226,505.21  | \$25,074.89                   |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>             | \$673,313.53    | \$184,444.51                         | \$857,758.04          | \$857,758.04    | \$637,604.91    | \$0.00                        |
| AYUDAS SOCIALES   | \$0.00          | \$997,726.34                         | \$997,726.34          | \$997,726.34    | \$997,726.34    | \$0.00                        |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES                                   | \$0.00          | \$115,583.96                         | \$115,583.96          | \$115,582.06    | \$115,582.06    | \$1.90                        |



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| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN         | \$0.00                 | \$65,122.79                          | \$65,122.79            | \$65,122.79            | \$65,122.79            | \$0.00                        |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | \$0.00                 | \$3,114.02                           | \$3,114.02             | \$3,114.02             | \$3,114.02             | \$0.00                        |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS      | \$0.00                 | \$10,551.95                          | \$10,551.95            | \$10,550.05            | \$10,550.05            | \$1.90                        |
| ACTIVOS INTANGIBLES                           | \$0.00                 | \$36,795.20                          | \$36,795.20            | \$36,795.20            | \$36,795.20            | \$0.00                        |
| <b>Total del Gasto</b>                        | <b>\$43,765,754.00</b> | <b>\$4,377,504.04</b>                | <b>\$48,143,258.04</b> | <b>\$46,983,225.99</b> | <b>\$44,801,495.16</b> | <b>\$1,160,032.05</b>         |

  
 HELIO GRACIA ARREDONDO  
 TITULAR DEL AREA ADMINISTRATIVA

  
 MA. ELIZABETH RODRIGUEZ ROMERO  
 DIRECTORA GENERAL