

| C o n c e p t o | Egresos | | | | | Subejercicio |
|--|--------------|--------------------------------|---------------|--------------|--------------|--------------|
| | Aprobado | Ampliaciones /(Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | (3=1+2) | 4 | 5 | |
| SERVICIOS PERSONALES | 4,380,475.00 | 164,921.12 | 4,545,396.12 | 3,591,533.75 | 3,591,533.75 | |
| REMUNERACIONES AL PERSONAL DE CARÁCTER | 2,839,801.00 | 146,797.56 | 2,986,598.56 | 2,524,482.08 | 2,524,482.08 | |
| REMUNERACIONES ADICIONALES Y ESPECIALES | 430,206.00 | 28,105.19 | 458,311.19 | 144,681.57 | 144,681.57 | |
| SEGURIDAD SOCIAL | 728,976.00 | -33,228.30 | 695,747.70 | 567,491.48 | 567,491.48 | |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 381,492.00 | 23,246.67 | 404,738.67 | 354,878.62 | 354,878.62 | |
| MATERIALES Y SUMINISTROS | 540,865.02 | 0.00 | 540,865.02 | 106,130.64 | 106,130.64 | |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE | 150,001.00 | 0.00 | 150,001.00 | 39,098.78 | 39,098.78 | |
| ALIMENTOS Y UTENSILIOS | 67,307.00 | 0.00 | 67,307.00 | 43,565.03 | 43,565.03 | |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y | 28,846.00 | 0.00 | 28,846.00 | 10,290.15 | 10,290.15 | |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE L | 169,231.00 | 0.00 | 169,231.00 | 0.00 | 0.00 | |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 80,768.02 | 0.00 | 80,768.02 | 10,749.15 | 10,749.15 | |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS M | 44,712.00 | 0.00 | 44,712.00 | 2,427.53 | 2,427.53 | |
| SERVICIOS GENERALES | 3,922,922.00 | 1,645,277.63 | 5,568,199.63 | 2,003,595.79 | 2,003,595.79 | |
| SERVICIOS BÁSICOS | 228,210.00 | 0.00 | 228,210.00 | 92,889.62 | 92,889.62 | |
| SERVICIOS DE ARRENDAMIENTO | 497,692.00 | 779,600.00 | 1,277,292.00 | 398,905.44 | 398,905.44 | |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCN | 2,115,384.00 | -259,722.37 | 1,855,661.63 | 1,002,590.05 | 1,002,590.05 | |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERC | 84,616.00 | 0.00 | 84,616.00 | 18,317.55 | 18,317.55 | |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MAN | 305,354.00 | 45,000.00 | 350,354.00 | 231,909.40 | 231,909.40 | |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI | 281,865.00 | 700,000.00 | 981,865.00 | 62,060.00 | 62,060.00 | |
| SERVICIOS DE TRASLADO Y VIÁTICOS | 146,424.00 | 0.00 | 146,424.00 | 7,984.00 | 7,984.00 | |
| SERVICIOS OFICIALES | 244,146.00 | 40,000.00 | 284,146.00 | 180,268.74 | 180,268.74 | |
| OTROS SERVICIOS GENERALES | 19,231.00 | 340,400.00 | 359,631.00 | 8,670.99 | 8,670.99 | |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y | 386,817.00 | 789,152.62 | 1,175,969.62 | 260,000.00 | 260,000.00 | |
| AYUDAS SOCIALES | 386,817.00 | 789,152.62 | 1,175,969.62 | 260,000.00 | 260,000.00 | |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 164,421.00 | 5,000.00 | 169,421.00 | 14,848.00 | 14,848.00 | |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 135,575.00 | 0.00 | 135,575.00 | 14,848.00 | 14,848.00 | |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | |
| ACTIVOS INTANGIBLES | 28,846.00 | 0.00 | 28,846.00 | 0.00 | 0.00 | |
| Total del Gasto => | 9,395,500.02 | 2,604,351.37 | 11,999,851.39 | 5,976,108.18 | 5,976,108.18 | |