

| Concepto  | Egresos               |                                 |                       |                       |                       | Subejercicio<br>6 = ( 3 - 4 ) |
|---|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|
|   | Aprobado              | Ampliaciones /<br>(Reducciones) | Modificado            | Devengado             | Pagado                |                               |
|   | 1                     | 2                               | 3=(1+2)               | 4                     | 5                     |                               |
| <b>SERVICIOS PERSONALES</b>   | <b>\$5,059,818.00</b> | <b>\$2,078,763.80</b>           | <b>\$7,138,581.80</b> | <b>\$6,382,565.05</b> | <b>\$6,382,565.05</b> | <b>\$756,016.75</b>           |
| Remuneraciones al personal de carácter permanente                   | \$3,996,409.68        | -\$1,716,737.90                 | \$2,279,671.78        | \$2,279,671.78        | \$2,279,671.78        | \$0.00                        |
| Remuneraciones adicionales y especiales                             | \$789,313.49          | \$47,931.60                     | \$837,245.09          | \$265,076.17          | \$265,076.17          | \$572,168.92                  |
| Otras prestaciones sociales y económicas                            | \$274,094.83          | \$3,747,570.10                  | \$4,021,664.93        | \$3,837,817.10        | \$3,837,817.10        | \$183,847.83                  |
| <b>MATERIALES Y SUMINISTROS</b>                                     | <b>\$194,714.53</b>   | <b>-\$6,557.41</b>              | <b>\$188,157.12</b>   | <b>\$188,157.12</b>   | <b>\$188,157.12</b>   | <b>\$0.00</b>                 |
| Materiales de administración, emisión de documentos y artículos ofi | \$67,595.00           | \$1,299.39                      | \$68,894.39           | \$68,894.39           | \$68,894.39           | \$0.00                        |
| Alimentos y utensilios  | \$10,200.00           | -\$9,300.00                     | \$900.00              | \$900.00              | \$900.00              | \$0.00                        |
| Materiales y artículos de construcción y de reparación              | \$1,400.00            | \$1,987.75                      | \$3,387.75            | \$3,387.75            | \$3,387.75            | \$0.00                        |
| Productos químicos, farmacéuticos y de laboratorio                  | \$5,600.00            | -\$555.25                       | \$5,044.75            | \$5,044.75            | \$5,044.75            | \$0.00                        |
| Combustibles, lubricantes y aditivos                                | \$107,411.69          | \$2,518.54                      | \$109,930.23          | \$109,930.23          | \$109,930.23          | \$0.00                        |
| Herramientas, refacciones y accesorios menores                      | \$2,507.84            | -\$2,507.84                     | \$0.00                | \$0.00                | \$0.00                | \$0.00                        |
| <b>SERVICIOS GENERALES</b>  | <b>\$432,467.47</b>   | <b>\$6,557.41</b>               | <b>\$439,024.88</b>   | <b>\$430,427.19</b>   | <b>\$430,427.19</b>   | <b>\$8,597.69</b>             |
| Servicios básicos   | \$39,940.00           | -\$14,783.15                    | \$25,156.85           | \$25,145.01           | \$25,145.01           | \$11.84                       |
| Servicios de arrendamiento  | \$92,400.00           | -\$9,924.00                     | \$82,476.00           | \$82,476.00           | \$82,476.00           | \$0.00                        |
| Servicios profesionales, científicos, técnicos y otros servicios    | \$30,000.00           | -\$15,000.00                    | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$0.00                        |
| Servicios financieros, bancarios y comerciales                      | \$9,900.00            | \$7,500.00                      | \$17,400.00           | \$16,865.82           | \$16,865.82           | \$534.18                      |
| Servicios de instalación, reparación, mantenimiento y conservación  | \$62,995.00           | \$768.02                        | \$63,763.02           | \$63,763.02           | \$63,763.02           | \$0.00                        |
| Servicios de traslado y viáticos                                    | \$42,110.00           | \$7,481.40                      | \$49,591.40           | \$49,469.73           | \$49,469.73           | \$121.67                      |
| Servicios oficiales   | \$10,947.66           | \$21,792.95                     | \$32,740.61           | \$32,740.61           | \$32,740.61           | \$0.00                        |
| Otros servicios generales   | \$144,174.81          | \$8,722.19                      | \$152,897.00          | \$144,967.00          | \$144,967.00          | \$7,930.00                    |
| <b>Total del Gasto</b>  | <b>\$5,687,000.00</b> | <b>\$2,078,763.80</b>           | <b>\$7,765,763.80</b> | <b>\$7,001,149.36</b> | <b>\$7,001,149.36</b> | <b>\$764,614.44</b>           |



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