



Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
<b>SERVICIOS PERSONALES</b>	<b>\$24,785,330.67</b>	<b>\$0.00</b>	<b>\$24,785,330.67</b>	<b>\$16,578,034.74</b>	<b>\$16,016,818.33</b>	<b>\$8,207,295.93</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$13,360,039.19	-\$168,070.00	\$13,191,969.19	\$8,245,451.11	\$8,245,451.11	\$4,946,518.08
REMUNERACIONES ADICIONALES Y ESPECIALES	\$978,092.80	\$73,070.00	\$1,051,162.80	\$394,971.47	\$394,971.47	\$656,191.33
SEGURIDAD SOCIAL	\$3,939,258.50	-\$16,639.09	\$3,922,619.41	\$2,869,533.47	\$2,308,317.06	\$1,053,085.94
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$59,829.44	\$0.00	\$59,829.44	\$0.00	\$0.00	\$59,829.44
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$6,448,110.74	\$111,639.09	\$6,559,749.83	\$5,068,078.69	\$5,068,078.69	\$1,491,671.14
<b>MATERIALES Y SUMINISTROS</b>	<b>\$4,028,037.67</b>	<b>-\$2,560,023.83</b>	<b>\$1,468,013.84</b>	<b>\$1,083,866.82</b>	<b>\$860,434.41</b>	<b>\$384,147.02</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$2,640,418.56	-\$2,002,921.73	\$637,496.83	\$475,350.88	\$265,747.91	\$162,145.95
ALIMENTOS Y UTENSILIOS	\$357,408.41	\$30,520.15	\$387,928.56	\$249,227.84	\$238,657.85	\$138,700.72
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALES	\$877,254.53	-\$656,368.43	\$220,886.10	\$187,456.25	\$187,456.25	\$33,429.85
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$96,900.39	\$35,098.84	\$131,999.23	\$103,837.32	\$100,577.87	\$28,161.91
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$700.00	\$9,611.13	\$10,311.13	\$9,611.13	\$9,611.13	\$700.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$36,000.00	-\$5,937.23	\$30,062.77	\$22,832.93	\$22,832.93	\$7,229.84
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$5,036.36	\$17,476.47	\$22,512.83	\$18,502.39	\$18,502.39	\$4,010.44
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$14,319.42	\$12,496.97	\$26,816.39	\$17,048.08	\$17,048.08	\$9,768.31
<b>SERVICIOS GENERALES</b>	<b>\$10,521,750.38</b>	<b>\$6,170,076.11</b>	<b>\$16,691,826.49</b>	<b>\$12,144,284.27</b>	<b>\$10,718,028.25</b>	<b>\$4,547,542.22</b>
SERVICIOS BÁSICOS	\$1,522,008.29	-\$310,848.62	\$1,211,159.67	\$974,676.06	\$974,376.46	\$236,483.61
SERVICIOS DE ARRENDAMIENTO	\$311,175.62	\$234,423.30	\$545,598.92	\$447,436.59	\$343,339.05	\$98,162.33
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$5,763,568.25	\$5,437,478.59	\$11,201,046.84	\$7,758,150.27	\$6,974,208.85	\$3,442,896.57
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$53,786.75	\$162,016.08	\$215,802.83	\$189,586.96	\$189,586.96	\$26,215.87
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$1,964,295.00	-\$214,103.90	\$1,750,191.10	\$1,429,115.97	\$1,021,923.41	\$321,075.13
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$171,760.77	\$179,824.48	\$351,585.25	\$275,799.79	\$269,913.23	\$75,785.46




LIC. ELOISA SAENZ DURAN  
DIRECTORA ADMINISTRATIVA



DR. EUDORO FONSECA YERENA  
DIRECTOR GENERAL

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	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
SERVICIOS DE TRASLADOS Y VIÁTICOS	\$122,407.41	\$612,823.90	\$735,231.31	\$450,140.81	\$376,565.81	\$285,090.50
SERVICIOS OFICIALES	\$21,599.33	\$302,183.59	\$323,782.92	\$268,295.17	\$267,200.83	\$55,487.75
OTROS SERVICIOS GENERALES	\$591,148.96	\$233,721.31	\$357,427.65	\$351,082.65	\$300,913.65	\$6,345.00
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$961,792.00</b>	<b>\$480,548.85</b>	<b>\$1,442,340.85</b>	<b>\$2,457,056.50</b>	<b>\$2,457,056.50</b>	<b>-\$1,014,715.65</b>
AYUDAS SOCIALES	\$961,792.00	\$480,548.85	\$1,442,340.85	\$2,457,056.50	\$2,457,056.50	-\$1,014,715.65
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$170,352.08</b>	<b>\$170,352.08</b>	<b>\$168,260.58</b>	<b>\$168,260.58</b>	<b>\$2,091.50</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$128,566.00	\$128,566.00	\$128,474.50	\$128,474.50	\$91.50
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$12,396.00	\$12,396.00	\$12,396.00	\$12,396.00	\$0.00
ACTIVOS INTANGIBLES	\$0.00	\$29,390.08	\$29,390.08	\$27,390.08	\$27,390.08	\$2,000.00
<b>Total del Gasto</b>	<b>\$40,296,910.72</b>	<b>\$4,260,953.21</b>	<b>\$44,557,863.93</b>	<b>\$32,431,502.91</b>	<b>\$30,220,598.07</b>	<b>\$12,126,361.02</b>

  
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