

CONCEPTO	EGRESOS						SUB EJERCICIO 6 = (3-4)
	APROBADO (1)	AMPLIACIONES / REDUCCIONES (2)	MODIFICADO 3 = (1+2)	DEVENGADO (4)	PAGADO (5)	EJERCIDO	
SERVICIOS PERSONALES	\$52,368,695.38	\$0.00	\$52,368,695.38	\$25,102,839.08	\$25,102,839.08	\$25,102,839.08	\$27,265,856.30
Remuneraciones al Personal de Carácter Permanente	\$31,048,575.00	\$0.00	\$31,048,575.00	\$15,519,943.02	\$15,519,943.02	\$15,519,943.02	\$15,528,631.98
Remuneraciones al Personal de Carácter Transitorio	\$2,409,285.08	\$0.00	\$2,409,285.08	\$1,285,137.67	\$1,285,137.67	\$1,285,137.67	\$1,124,147.41
Remuneraciones Adicionales Especiales	\$6,080,719.15	\$0.00	\$6,080,719.15	\$2,700,539.57	\$2,700,539.57	\$2,700,539.57	\$3,380,179.58
Seguridad Social	\$8,709,060.15	\$0.00	\$8,709,060.15	\$4,037,412.42	\$4,037,412.42	\$4,037,412.42	\$4,671,647.73
Otras Prestaciones Sociales y Económicas	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Previsiones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pago de Estímulos a Servidores Públicos	\$4,120,056.00	\$0.00	\$4,120,056.00	\$1,559,806.40	\$1,559,806.40	\$1,559,806.40	\$2,560,249.60
MATERIALES Y SUMINISTROS	\$941,800.00	-\$23,500.00	\$918,300.00	\$340,340.06	\$340,340.06	\$340,340.06	\$577,959.94
Materiales de Administración, Emisión de documentos y Artículos Oficiales	\$402,300.00	-\$19,500.00	\$382,800.00	\$186,865.85	\$186,865.85	\$186,865.85	\$195,934.15
Alimentos y Utensilios	\$72,000.00	\$0.00	\$72,000.00	\$22,242.46	\$22,242.46	\$22,242.46	\$49,757.54
Materias Primas y Materiales de Producción y Comercialización	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Materiales y Artículos de Construcción y de Reparación	\$43,000.00	\$0.00	\$43,000.00	\$12,528.60	\$12,528.60	\$12,528.60	\$30,471.40
Productos Químicos, Farmacéuticos y de Laboratorio	\$26,000.00	\$0.00	\$26,000.00	\$5,618.72	\$5,618.72	\$5,618.72	\$20,381.28
Combustibles, Lubricantes y Aditivos	\$315,000.00	\$0.00	\$315,000.00	\$97,732.08	\$97,732.08	\$97,732.08	\$217,267.92
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00
Materiales y Suministros de Seguridad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Herramientas, Refacciones y Accesorios Menores	\$79,000.00	-\$4,000.00	\$75,000.00	\$15,352.35	\$15,352.35	\$15,352.35	\$59,647.65
SERVICIOS GENERALES	\$7,511,263.31	-\$117,000.00	\$7,394,263.31	\$2,140,992.82	\$2,140,992.82	\$2,140,992.82	\$5,253,270.49
Servicios Básicos	\$1,239,500.00	-\$10,000.00	\$1,229,500.00	\$417,811.17	\$417,811.17	\$417,811.17	\$811,688.83
Servicios de Arrendamiento	\$2,561,000.00	\$0.00	\$2,561,000.00	\$1,185,800.91	\$1,185,800.91	\$1,185,800.91	\$1,375,199.09
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$535,200.00	-\$15,000.00	\$520,200.00	\$158,839.80	\$158,839.80	\$158,839.80	\$361,360.20
Servicios Financieros, Bancarios y Comerciales	\$136,000.00	\$0.00	\$136,000.00	\$6,630.56	\$6,630.56	\$6,630.56	\$129,369.44
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$599,000.00	\$0.00	\$599,000.00	\$221,867.37	\$221,867.37	\$221,867.37	\$377,132.63
Servicios de Comunicación Social y Publicidad	\$178,000.00	\$0.00	\$178,000.00	\$0.00	\$0.00	\$0.00	\$178,000.00
Servicios de Traslado y Viáticos	\$385,000.00	-\$20,000.00	\$365,000.00	\$72,500.00	\$72,500.00	\$72,500.00	\$292,500.00
Servicios Oficiales	\$797,663.31	-\$72,000.00	\$725,663.31	\$52,014.16	\$52,014.16	\$52,014.16	\$673,649.15
Otros Servicios Generales	\$1,079,900.00	\$0.00	\$1,079,900.00	\$25,528.85	\$25,528.85	\$25,528.85	\$1,054,371.15
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Transferencias Internas y Asignaciones al Sector Público	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transferencias al Resto del Sector Público	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subsidios y Subvenciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ayudas Sociales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Pensiones y Jubilaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transferencias a Fideicomisos, Mandatos y Análogos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transferencias a la Seguridad Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Donativos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transferencias al Exterior	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$200,000.00	\$140,500.00	\$340,500.00	\$234,792.34	\$234,792.34	\$234,792.34	\$105,707.66
Mobiliario y Equipo de Administración	\$75,500.00	\$0.00	\$75,500.00	\$48,312.84	\$48,312.84	\$48,312.84	\$27,187.16
Mobiliario y Equipo Educacional y Recreativo	\$100,500.00	\$37,000.00	\$137,500.00	\$84,817.12	\$84,817.12	\$84,817.12	\$52,682.88
Equipo Instrumental Médico y de Laboratorio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehículos y Equipo de Transporte	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipo de Defensa y Seguridad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maquinaria, Otros Equipos y Herramientas	\$9,000.00	\$103,500.00	\$112,500.00	\$101,662.38	\$101,662.38	\$101,662.38	\$10,837.62
Activos Biológicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bienes Inmuebles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Activos Intangibles	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
INVERSIÓN PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Obra Pública en Bienes de Dominio Público	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Obra Pública en Bienes de Dominio Propios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proyectos Productivos y Acciones de Fomento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Inversiones para el Fomento de Actividades Productivas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Acciones y Participaciones de Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Compra de Títulos y Valores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Concesión de Préstamos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Inversiones en Fideicomisos, Mandatos y Otros Análogos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Otras Inversiones Financieras	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Provisiones para Contingencias y Otras Erogaciones Especiales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTICIPACIONES Y APORTACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aportaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Convenios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Amortización de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Intereses de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Comisiones de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gastos de la Deuda Pública	\$0.00	\$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	\$0.00
Apoyos Financieros	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Adeudos de Ejercicios Anteriores (ADEFAS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$61,041,758.69	\$0.00	\$61,041,758.69	\$27,818,964.30	\$27,818,964.30	\$27,818,964.30	\$33,222,794.39

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor.