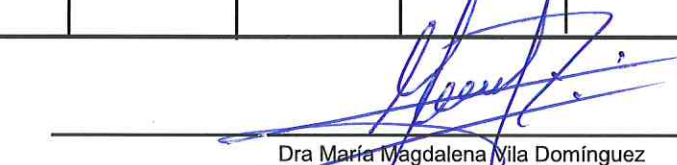


(Pesos)

| CAPÍTULOS / CONCEPTOS | PRESUPUESTO AUTORIZADO | | | | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | Variación Nominal | |
|----------------------------------------------------------------------------|---------------------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|----------------------|
| | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | MODIFICADO | | | | | Modificado Comprometido | Modificado Devengado |
| TOTAL | 200,893,351.64 | 67,285,668.09 | 12,637,184.74 | 255,541,834.99 | 231,342,089.27 | 231,342,089.27 | 216,856,550.71 | 216,367,987.42 | 24,199,745.72 | 24,199,745.72 |
| Servicios Personales. | 53,024,380.45 | 33,190,324.44 | 0.00 | 86,214,704.89 | 81,382,495.73 | 81,382,495.73 | 77,148,552.12 | 76,720,079.37 | 4,832,209.16 | 4,832,209.16 |
| Remuneraciones al Personal de Carácter Permanente. | 33,122,529.81 | 6,207,007.18 | 0.00 | 39,329,536.99 | 38,251,020.00 | 38,251,020.00 | 35,348,140.78 | 35,335,672.24 | 1,078,516.99 | 1,078,516.99 |
| Remuneraciones al Personal de Carácter Transitorio. | 0.00 | 11,155,525.94 | 0.00 | 11,155,525.94 | 10,180,804.60 | 10,180,804.60 | 9,419,306.89 | 9,403,115.05 | 974,721.34 | 974,721.34 |
| Remuneraciones Adicionales y Especiales. | 11,640,884.73 | 5,957,798.37 | 0.00 | 17,598,683.10 | 17,155,666.93 | 17,155,666.93 | 16,746,142.87 | 16,746,142.87 | 443,016.17 | 443,016.17 |
| Seguridad Social. | 4,266,444.90 | 22,089.12 | 0.00 | 4,288,534.02 | 3,728,986.08 | 3,728,986.08 | 3,646,786.46 | 3,246,974.09 | 559,547.94 | 559,547.94 |
| Otras Prestaciones Sociales y Económicas. | 2,583,504.00 | 9,697,903.83 | 0.00 | 12,281,407.83 | 10,838,418.12 | 10,838,418.12 | 10,763,140.12 | 10,763,140.12 | 1,442,989.71 | 1,442,989.71 |
| Pago de Estímulos a Servidores Públicos. | 1,411,017.01 | 150,000.00 | 0.00 | 1,561,017.01 | 1,227,600.00 | 1,227,600.00 | 1,225,035.00 | 1,225,035.00 | 333,417.01 | 333,417.01 |
| Materiales y Suministros. | 5,112,259.72 | 4,001,244.91 | 594,563.49 | 8,518,941.14 | 4,575,657.48 | 4,575,657.48 | 4,575,640.26 | 4,575,640.26 | 3,943,283.66 | 3,943,283.66 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 1,808,066.80 | 1,214,741.73 | 193,375.24 | 2,829,433.29 | 1,257,102.34 | 1,257,102.34 | 1,257,102.34 | 1,257,102.34 | 1,572,330.95 | 1,572,330.95 |
| Alimentos y Utensilios. | 1,079,366.89 | 509,987.12 | 142,265.92 | 1,447,088.09 | 1,160,317.28 | 1,160,317.28 | 1,160,300.06 | 1,160,300.06 | 286,770.81 | 286,770.81 |
| Materiales y Artículos de Construcción y de Reparación. | 465,389.68 | 235,110.24 | 15,000.00 | 685,499.92 | 292,682.98 | 292,682.98 | 292,682.98 | 292,682.98 | 392,816.94 | 392,816.94 |
| Productos Químicos, Farmacéuticos y de Laboratorio. | 693,279.88 | 1,077,238.89 | 191,532.33 | 1,578,986.44 | 1,090,569.73 | 1,090,569.73 | 1,090,569.73 | 1,090,569.73 | 488,416.71 | 488,416.71 |
| Combustibles, Lubricantes y Aditivos. | 477,061.74 | 632,022.86 | 0.00 | 1,109,084.60 | 504,573.13 | 504,573.13 | 504,573.13 | 504,573.13 | 604,511.47 | 604,511.47 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos. | 315,975.00 | 192,636.74 | 52,390.00 | 456,221.74 | 110,835.49 | 110,835.49 | 110,835.49 | 110,835.49 | 345,386.25 | 345,386.25 |
| Herramientas, Refacciones y Accesorios Menores. | 273,119.73 | 139,507.33 | 0.00 | 412,627.06 | 159,576.53 | 159,576.53 | 159,576.53 | 159,576.53 | 253,050.53 | 253,050.53 |
| Servicios Generales. | 18,239,280.82 | 11,180,891.87 | 1,806,806.33 | 27,613,366.36 | 16,507,071.88 | 16,507,071.88 | 16,487,525.09 | 16,427,434.55 | 11,106,294.48 | 11,106,294.48 |
| Servicios Básicos. | 3,190,785.32 | 134,624.35 | 26,322.17 | 3,299,087.50 | 1,906,000.63 | 1,906,000.63 | 1,898,083.63 | 1,898,083.63 | 1,393,086.87 | 1,393,086.87 |
| Servicios de Arrendamiento. | 882,900.00 | 358,462.30 | 208,999.98 | 1,032,362.32 | 924,116.46 | 924,116.46 | 920,449.80 | 914,949.81 | 108,245.86 | 108,245.86 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 3,791,926.03 | 5,938,203.53 | 1,130,123.36 | 8,600,006.20 | 4,626,915.26 | 4,626,915.26 | 4,622,441.21 | 4,610,826.99 | 3,973,090.94 | 3,973,090.94 |
| Servicios Financieros, Bancarios y Comerciales. | 1,232,683.49 | 258,098.60 | 66,250.00 | 1,424,532.09 | 813,992.14 | 813,992.14 | 813,992.14 | 813,992.14 | 610,539.95 | 610,539.95 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 2,506,123.33 | 516,927.75 | 0.00 | 3,023,051.08 | 2,479,272.80 | 2,479,272.80 | 2,478,113.90 | 2,472,989.48 | 543,778.28 | 543,778.28 |
| Servicios de Comunicación Social y Publicidad. | 925,000.00 | 332,923.73 | 6,000.00 | 1,251,923.73 | 587,813.87 | 587,813.87 | 587,813.87 | 551,333.95 | 664,109.86 | 664,109.86 |
| Servicios de Traslado y Viáticos. | 3,807,666.37 | 1,824,267.27 | 369,110.82 | 5,262,822.82 | 2,890,359.89 | 2,890,359.89 | 2,890,359.89 | 2,890,359.89 | 2,372,462.93 | 2,372,462.93 |
| Servicios Oficiales. | 735,333.32 | 1,362,118.99 | 0.00 | 2,097,452.31 | 1,224,034.45 | 1,224,034.45 | 1,222,243.76 | 1,220,871.77 | 873,417.86 | 873,417.86 |
| Otros Servicios Generales. | 1,166,862.96 | 455,265.35 | 0.00 | 1,622,128.31 | 1,054,566.38 | 1,054,566.38 | 1,054,026.89 | 1,054,026.89 | 567,561.93 | 567,561.93 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 123,904,394.65 | 2,088,631.69 | 10,146,734.49 | 115,846,291.85 | 112,115,860.11 | 112,115,860.11 | 106,383,829.17 | 106,383,829.17 | 3,730,431.74 | 3,730,431.74 |
| Transferencias Internas y Asignaciones al Sector Público. | 0.00 | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 70,000.00 |
| Subsidios y Subvenciones. | 2,389,369.00 | 2,018,631.69 | 1,895,403.70 | 2,512,596.99 | 1,911,823.75 | 1,911,823.75 | 1,886,126.22 | 1,886,126.22 | 600,773.24 | 600,773.24 |
| Ayudas Sociales. | 121,515,025.65 | 0.00 | 8,251,330.79 | 113,263,694.86 | 110,204,036.36 | 110,204,036.36 | 104,497,702.95 | 104,497,702.95 | 3,059,658.50 | 3,059,658.50 |
| Bienes Muebles, Inmuebles e Intangibles. | 613,036.00 | 12,324,575.18 | 89,080.43 | 12,848,530.75 | 12,261,004.07 | 12,261,004.07 | 12,261,004.07 | 12,261,004.07 | 587,526.68 | 587,526.68 |

(Pesos)

| CAPÍTULOS / CONCEPTOS | PRESUPUESTO AUTORIZADO | | | | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | Variación Nominal | | |
|---------------------------------------------------------|---------------------------------|---------------------|-------------|---------------------|---------------------|---------------------|--------------|--------------|-------------------------|----------------------|----------------------------------------|
| | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | MODIFICADO | | | | | Modificado Comprometido | Modificado Devengado | |
| | | | | | | | | | | | Mobiliario y Equipo de Administración. |
| Mobiliario y Equipo Educativo y Recreativo. | 21,400.00 | 3,136,552.46 | 0.00 | 3,157,952.46 | 3,022,936.85 | 3,022,936.85 | 3,022,936.85 | 3,022,936.85 | 3,022,936.85 | 135,015.61 | 135,015.61 |
| Vehículos y Equipo de Transporte. | 0.00 | 2,355,228.30 | 0.00 | 2,355,228.30 | 2,355,228.30 | 2,355,228.30 | 2,355,228.30 | 2,355,228.30 | 2,355,228.30 | 0.00 | 0.00 |
| Maquinaria, Otros Equipos y Herramientas. | 0.00 | 359,866.80 | 0.00 | 359,866.80 | 359,866.80 | 359,866.80 | 359,866.80 | 359,866.80 | 359,866.80 | 0.00 | 0.00 |
| Activos Intangibles. | 10,000.00 | 19,920.00 | 0.00 | 29,920.00 | 29,394.40 | 29,394.40 | 29,394.40 | 29,394.40 | 29,394.40 | 525.60 | 525.60 |
| Inversiones Financieras y Otras Provisiones. | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos. | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |


Dra María Magdalena Yila Domínguez
Consejera Presidenta Provisional