

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1+2) | 4 | 5 | |
| Servicios Personales | 245,893,421.79 | 24,306,392.62 | 270,199,814.41 | 270,194,296.81 | 253,491,467.92 | 5,517.60 |
| Remuneraciones al Personal de Carácter Permanente | 163,692,365.81 | 18,755,098.63 | 182,447,464.44 | 182,447,464.44 | 175,902,457.85 | 0.00 |
| Remuneraciones al Personal de Carácter Transitorio | 3,104,193.40 | 7,964,028.66 | 11,068,222.06 | 11,068,222.06 | 11,048,407.75 | 0.00 |
| Remuneraciones Adicionales y Especiales | 26,472,663.69 | -10,569,149.67 | 15,903,514.02 | 15,903,514.02 | 15,606,029.43 | 0.00 |
| Seguridad Social | 31,264,384.77 | 1,365,937.91 | 32,630,322.68 | 32,624,805.08 | 24,472,817.07 | 5,517.60 |
| Otras Prestaciones Sociales y Económicas | 20,630,100.49 | 6,790,477.44 | 27,420,577.93 | 27,420,577.93 | 25,732,042.54 | 0.00 |
| Previsiones | 729,713.63 | -0.35 | 729,713.28 | 729,713.28 | 729,713.28 | 0.00 |
| Pago de Estímulos a Servidores Públicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Materiales y Suministros | 31,507,741.47 | 10,765,697.94 | 42,273,439.41 | 42,237,929.00 | 25,082,565.30 | 35,510.41 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 3,046,600.80 | -340,031.60 | 2,706,569.20 | 2,706,569.20 | 1,503,672.46 | 0.00 |
| Alimentos y Utensilios | 952,500.00 | 67,414.95 | 1,019,914.95 | 1,019,914.95 | 824,357.89 | 0.00 |
| Materias Primas y Materiales de Producción y Comercialización | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Materiales y Artículos de Construcción y de Reparación | 2,300,000.00 | 6,070,983.16 | 8,370,983.16 | 8,369,332.04 | 7,459,970.15 | 1,651.12 |
| Productos Químicos, Farmacéuticos y de Laboratorio | 40,000.00 | -21,139.97 | 18,860.03 | 18,860.03 | 16,150.30 | 0.00 |
| Combustibles, Lubricantes y Aditivos | 21,216,640.67 | 5,033,494.91 | 26,250,135.58 | 26,216,276.29 | 11,412,500.63 | 33,859.29 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos | 3,052,000.00 | -107,166.40 | 2,944,833.60 | 2,944,833.60 | 2,925,312.37 | 0.00 |
| Materiales y Suministros Para Seguridad | 70,000.00 | -33,251.20 | 36,748.80 | 36,748.80 | 35,020.40 | 0.00 |
| Herramientas, Refacciones y Accesorios Menores | 830,000.00 | 95,394.09 | 925,394.09 | 925,394.09 | 905,581.10 | 0.00 |
| Servicios Generales | 96,216,663.99 | 22,204,688.32 | 118,421,352.31 | 117,614,437.90 | 107,094,306.56 | 806,914.41 |
| Servicios Básicos | 22,066,223.44 | 19,163,100.12 | 41,229,323.56 | 41,229,323.52 | 41,229,323.52 | 0.04 |
| Servicios de Arrendamiento | 1,571,012.06 | -505,280.12 | 1,065,731.94 | 1,065,731.94 | 799,813.54 | 0.00 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | 3,715,947.17 | -1,107,985.21 | 2,607,961.96 | 2,607,961.96 | 2,106,919.35 | 0.00 |
| Servicios Financieros, Bancarios y Comerciales | 5,148,000.00 | -130,201.28 | 5,017,798.72 | 5,016,830.23 | 5,014,655.53 | 968.49 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación | 43,557,985.32 | 2,296,813.59 | 45,854,798.91 | 45,854,118.91 | 40,774,457.27 | 680.00 |
| Servicios de Comunicación Social y Publicidad | 10,500,596.00 | 92,400.00 | 10,592,996.00 | 10,592,996.00 | 7,568,131.80 | 0.00 |
| Servicios de Traslado y Viáticos | 475,000.00 | -21,159.69 | 453,840.31 | 443,810.31 | 443,810.31 | 10,030.00 |
| Servicios Oficiales | 7,048,900.00 | -44,681.03 | 7,004,218.97 | 7,004,218.97 | 5,736,651.33 | 0.00 |
| Otros Servicios Generales | 2,133,000.00 | 2,461,681.94 | 4,594,681.94 | 3,799,446.06 | 3,420,543.91 | 795,235.88 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 132,343,503.15 | 15,142,279.98 | 147,485,783.13 | 146,948,944.71 | 141,809,633.67 | 536,838.42 |
| Transferencias Internas y Asignaciones al Sector Público | 41,444,678.03 | -2,635,866.18 | 38,808,811.85 | 38,332,098.43 | 37,846,266.06 | 476,713.42 |
| Transferencias al Resto del Sector Público | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subsidios y Subvenciones | 18,156,831.26 | -5,587,750.26 | 12,569,081.00 | 12,569,081.00 | 11,565,713.97 | 0.00 |
| Ayudas Sociales | 32,367,993.86 | 615,202.49 | 32,983,196.35 | 32,923,071.35 | 30,121,380.60 | 60,125.00 |
| Pensiones y Jubilaciones | 40,374,000.00 | 22,750,693.93 | 63,124,693.93 | 63,124,693.93 | 62,276,273.04 | 0.00 |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos | 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 |
| Donativos | 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 |
| Bienes Muebles, Inmuebles e Intangibles | 1,309,837.19 | 3,957,711.22 | 5,267,548.41 | 5,267,548.41 | 5,128,620.41 | 0.00 |
| Mobiliario y Equipo de Administración | 639,809.19 | -32,740.26 | 607,068.93 | 607,068.93 | 597,267.93 | 0.00 |
| Mobiliario y Equipo Educativo y Recreativo | 0.00 | 2,313,250.39 | 2,313,250.39 | 2,313,250.39 | 2,304,400.39 | 0.00 |
| Equipo e Instrumental Médico y de Laboratorio | 20,000.00 | 47,951.23 | 67,951.23 | 67,951.23 | 63,775.23 | 0.00 |
| Vehículos y Equipo de Transporte | 0.00 | 358,150.00 | 358,150.00 | 358,150.00 | 358,150.00 | 0.00 |
| Equipo de Defensa y Seguridad | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Maquinaria, Otros Equipos y Herramientas | 380,028.00 | 1,352,381.80 | 1,732,409.80 | 1,732,409.80 | 1,675,158.80 | 0.00 |
| Activos Biológicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Bienes Inmuebles | 20,000.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activos Intangibles | 250,000.00 | -61,281.94 | 188,718.06 | 188,718.06 | 129,868.06 | 0.00 |
| Inversión Pública | 89,117,503.09 | 39,530,223.55 | 128,647,726.64 | 120,155,451.04 | 119,155,589.04 | 8,492,275.60 |
| Obra Pública en Bienes de Dominio Público | 89,117,503.09 | 36,948,003.14 | 126,065,506.23 | 117,573,230.64 | 116,573,368.64 | 8,492,275.59 |
| Obra Pública en Bienes Propios | 0.00 | 2,582,220.41 | 2,582,220.41 | 2,582,220.40 | 2,582,220.40 | 0.01 |
| Proyectos Productivos y Acciones de Fomento | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Inversiones Financieras y Otras Provisiones | 4,510,262.15 | -4,510,262.15 | 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 |
| Acciones y Participaciones de Capital | 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 |
| Concesión de Préstamos | 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 |
| Otras Inversiones Financieras | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Provisiones para Contingencias y Otras Erogaciones Especiales | 4,510,262.15 | -4,510,262.15 | 0.00 | 0.00 | 0.00 | 0.00 |
| Participaciones y Aportaciones (H=h1+h2+h3) | 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 |
| Aportaciones | 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 |
| Deuda Pública | 39,663,718.03 | -16,192,230.01 | 23,471,488.02 | 23,471,488.02 | 23,471,488.02 | 0.00 |
| Amortización de la Deuda Pública | 20,941,275.84 | 0.00 | 20,941,275.84 | 20,941,275.84 | 20,941,275.84 | 0.00 |
| Intereses de la Deuda Pública | 2,708,375.92 | -178,163.74 | 2,530,212.18 | 2,530,212.18 | 2,530,212.18 | 0.00 |
| Comisiones de la Deuda Pública | 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 |
| Costo por Coberturas | 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 |
| Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) | 16,014,066.27 | -16,014,066.27 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total del Gasto | 640,562,650.86 | 95,204,501.47 | 735,767,152.33 | 725,890,095.89 | 675,233,670.92 | 9,877,056.44 |