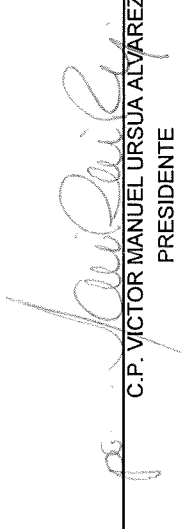


| Concepto | Egresos | | | | | | Subejercicio 6 = (3 - 4) |
|---|-----------------------|--------------------------------------|-----------------------|---------------------|---------------------|-----------------------|-------------------------------|
| | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado 4 | Pagado 5 | | |
| SERVICIOS PERSONALES | \$1,586,683.00 | \$0.00 | \$1,586,683.00 | \$760,771.60 | \$760,771.60 | \$825,911.40 | |
| Remuneraciones al personal de carácter permanente | \$799,536.00 | \$0.00 | \$799,536.00 | \$398,071.18 | \$398,071.18 | \$401,464.82 | |
| Remuneraciones adicionales y especiales | \$117,861.00 | \$0.00 | \$117,861.00 | \$1,738.96 | \$1,738.96 | \$116,122.04 | |
| Seguridad Social | \$220,618.00 | \$0.00 | \$220,618.00 | \$117,617.08 | \$117,617.08 | \$103,000.92 | |
| Otras prestaciones sociales y económicas | \$265,464.00 | \$0.00 | \$265,464.00 | \$152,202.00 | \$152,202.00 | \$113,262.00 | |
| Pago de estímulos a servidores públicos | \$183,204.00 | \$0.00 | \$183,204.00 | \$91,142.38 | \$91,142.38 | \$92,061.62 | |
| MATERIALES Y SUMINISTROS | \$76,600.00 | \$0.00 | \$76,600.00 | \$41,721.08 | \$41,721.08 | \$34,878.92 | |
| Materiales de administración, emisión de documentos y artículos ofi | \$32,000.00 | \$0.00 | \$32,000.00 | \$20,585.66 | \$20,585.66 | \$11,414.34 | |
| Alimentos y utensilios | \$6,000.00 | \$0.00 | \$6,000.00 | \$2,135.41 | \$2,135.41 | \$3,864.59 | |
| Combustibles, lubricantes y aditivos | \$33,600.00 | \$0.00 | \$33,600.00 | \$14,000.02 | \$14,000.02 | \$19,599.98 | |
| Vestuario, blancos, prendas de protección y artículos deportivos | \$5,000.00 | \$0.00 | \$5,000.00 | \$4,999.99 | \$4,999.99 | \$0.01 | |
| SERVICIOS GENERALES | \$456,717.00 | \$0.00 | \$456,717.00 | \$175,874.14 | \$175,874.14 | \$280,842.86 | |
| Servicios básicos | \$66,000.00 | \$0.00 | \$66,000.00 | \$34,558.00 | \$34,558.00 | \$31,442.00 | |
| Servicios profesionales, científicos, técnicos y otros servicios | \$15,500.00 | \$0.00 | \$15,500.00 | \$14,916.61 | \$14,916.61 | \$583.39 | |
| Servicios financieros, bancarios y comerciales | \$29,000.00 | \$0.00 | \$29,000.00 | \$11,795.86 | \$11,795.86 | \$17,204.14 | |
| Servicios de instalación, reparación, mantenimiento y conservación | \$66,500.00 | \$0.00 | \$66,500.00 | \$13,805.13 | \$13,805.13 | \$52,694.87 | |
| Servicios de comunicación social y publicidad | \$66,000.00 | \$0.00 | \$66,000.00 | \$19,401.00 | \$19,401.00 | \$46,599.00 | |
| Servicios de traslado y viáticos | \$102,384.00 | \$0.00 | \$102,384.00 | \$34,735.87 | \$34,735.87 | \$67,648.13 | |
| Servicios oficiales | \$47,000.00 | \$0.00 | \$47,000.00 | \$13,291.78 | \$13,291.78 | \$33,708.22 | |
| Otros servicios generales | \$64,333.00 | \$0.00 | \$64,333.00 | \$33,369.89 | \$33,369.89 | \$30,963.11 | |
| Total del Gasto | \$2,120,000.00 | \$0.00 | \$2,120,000.00 | \$978,366.82 | \$978,366.82 | \$1,141,633.18 | |


C.P. VICTOR MANUEL URSUA ALVAREZ
PRESIDENTE


C.P. VICTOR HUGO CORTES TORRES
JEFE DEL DPTO. ADMINISTRATIVO Y CONTABLE