

del 1 de enero al 31 de mayo de 2019

| Concepto   | Egresos          |                               |                  |                 |                 | Subejercicio     |
|--|------------------|-------------------------------|------------------|-----------------|-----------------|------------------|
|  | Aprobado         | Ampliaciones /<br>Reducciones | Modificado       | Devengado       | Pagado          |                  |
|  | 1                | 2                             | 3 = (1 + 2)      | 4               | 5               |                  |
| <b>Servicios personales</b>  | \$150,144,631.97 | \$86,347,397.19               | \$236,492,029.16 | \$51,882,426.32 | \$51,882,426.32 | \$184,609,602.84 |
| Remuneraciones al personal de carácter permanente.                 | \$77,575,410.00  | \$2,000,000.00                | \$79,575,410.00  | \$31,496,950.66 | \$31,496,950.66 | \$48,078,459.34  |
| Remuneraciones al personal de carácter transitorio                 | \$743,507.98     | -                             | \$743,507.98     | -               | -               | \$743,507.98     |
| Remuneraciones adicionales y especiales                            | \$15,269,694.43  | \$160,566.42                  | \$15,430,260.85  | \$1,925,405.64  | \$1,925,405.64  | \$13,504,855.21  |
| Seguridad social   | \$22,613,399.23  | \$1,214,383.68                | \$23,827,782.91  | \$7,368,798.61  | \$7,368,798.61  | \$16,458,984.30  |
| Otras prestaciones sociales y económicas                           | \$19,529,232.57  | \$1,742,267.54                | \$21,271,500.11  | \$8,223,043.92  | \$8,223,043.92  | \$13,048,456.19  |
| Previsiones  | \$5,000,000.00   | \$83,281,960.75               | \$88,281,960.75  | -               | -               | \$88,281,960.75  |
| Pago de estímulos a servidores públicos                            | \$9,413,387.76   | \$-2,051,781.20               | \$7,361,606.56   | \$2,868,227.49  | \$2,868,227.49  | \$4,493,379.07   |
| <b>Materiales y suministros</b>                                    | \$43,382,010.85  | \$4,190,080.20                | \$47,572,091.05  | \$18,482,154.12 | \$18,409,328.04 | \$29,089,936.93  |
| Materiales de administración, emisión de documentos y artículos    | \$7,613,133.62   | \$483,990.12                  | \$8,097,123.74   | \$3,554,004.70  | \$3,554,004.70  | \$4,543,119.04   |
| Alimentos y utensilios   | \$376,337.66     | \$22,346.11                   | \$398,683.77     | \$169,761.45    | \$169,761.45    | \$228,922.32     |
| Materias primas y materiales de producción y comercialización      | -                | -                             | -                | -               | -               | -                |
| Materiales y artículos de construcción y de reparación             | \$1,923,598.24   | \$141,244.21                  | \$2,064,842.45   | \$710,719.43    | \$710,719.43    | \$1,354,123.02   |
| Productos químicos, farmacéuticos y de laboratorio                 | \$160,787.26     | \$100,000.00                  | \$260,787.26     | \$73,647.74     | \$73,647.74     | \$187,139.52     |
| Combustibles, lubricantes y aditivos                               | \$29,268,052.19  | \$77,979.94                   | \$29,346,032.13  | \$12,875,185.97 | \$12,802,359.89 | \$16,470,846.16  |
| Vestuario, blancos, prendas de protección y artículos deportivos   | \$1,963,780.64   | \$3,303,169.36                | \$5,266,950.00   | \$768,510.99    | \$768,510.99    | \$4,498,439.01   |
| Materiales y suministros para seguridad                            | -                | -                             | -                | -               | -               | -                |
| Herramientas, refacciones y accesorios menores                     | \$2,076,321.24   | \$61,350.46                   | \$2,137,671.70   | \$330,323.84    | \$330,323.84    | \$1,807,347.86   |
| <b>Servicios generales</b>   | \$71,212,917.68  | \$7,380,342.21                | \$78,593,259.89  | \$35,729,492.78 | \$35,729,492.78 | \$42,863,767.11  |
| Servicios básicos  | \$17,678,171.11  | \$876,876.99                  | \$18,555,048.10  | \$8,590,320.00  | \$8,590,320.00  | \$9,964,728.10   |
| Servicios de arrendamiento   | \$4,659,646.95   | \$1,215,020.00                | \$5,874,666.95   | \$1,748,296.00  | \$1,748,296.00  | \$4,126,370.95   |
| Servicios profesionales, científicos, técnicos y otros servicios   | \$8,161,837.33   | \$3,659,603.60                | \$11,821,440.93  | \$6,936,483.83  | \$6,936,483.83  | \$4,884,957.10   |
| Servicios financieros, bancarios y comerciales                     | \$2,738,085.52   | \$2,403,937.28                | \$5,142,022.80   | \$2,798,801.75  | \$2,798,801.75  | \$2,343,221.05   |
| Servicios de instalación, reparación, mantenimiento y conservación | \$12,724,169.57  | \$497,130.55                  | \$13,221,300.12  | \$4,990,812.03  | \$4,990,812.03  | \$8,230,488.09   |
| Servicios de comunicación social y publicidad                      | \$3,492,528.73   | \$112,296.85                  | \$3,604,825.58   | \$1,775,285.63  | \$1,775,285.63  | \$1,829,539.95   |
| Servicios de traslado y viáticos                                   | \$2,543,361.95   | \$350,687.66                  | \$2,894,049.61   | \$1,162,476.48  | \$1,162,476.48  | \$1,731,573.13   |
| Servicios oficiales  | \$12,109,848.43  | \$-1,582,740.00               | \$10,527,108.43  | \$4,362,440.52  | \$4,362,440.52  | \$6,164,667.91   |
| Otros servicios generales  | \$7,105,268.09   | \$-152,470.72                 | \$6,952,797.37   | \$3,364,576.54  | \$3,364,576.54  | \$3,588,220.83   |
| <b>Transferencias, asignaciones, subsidios y otras ayudas</b>      | \$9,523,982.33   | \$702,803.09                  | \$10,226,785.42  | \$2,092,425.00  | \$2,092,425.00  | \$8,134,360.42   |
| Transferencias internas y asignaciones al sector público           | -                | -                             | -                | -               | -               | -                |



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| Transferencias al resto del sector público                    | -                | -                             | -                | -               | -               | -                |
| Subsidios y subvenciones                                      | -                | -                             | -                | -               | -               | -                |
| Ayudas sociales   | \$9,523,982.33   | \$702,803.09                  | \$10,226,785.42  | \$2,092,425.00  | \$2,092,425.00  | \$8,134,360.42   |
| Pensiones y jubilaciones                                      | -                | -                             | -                | -               | -               | -                |
| Transferencias a fideicomisos, mandatos y otros análogos      | -                | -                             | -                | -               | -               | -                |
| Transferencias a la seguridad social                          | -                | -                             | -                | -               | -               | -                |
| Donativos   | -                | -                             | -                | -               | -               | -                |
| Transferencias al exterior                                    | -                | -                             | -                | -               | -               | -                |
| <b>Bienes muebles, inmuebles e intangibles</b>                | \$10,204,926.56  | \$10,969,799.60               | \$21,174,726.16  | \$13,271,667.11 | \$12,371,667.11 | \$7,903,059.05   |
| Mobiliario y equipo de administración                         | \$231,827.35     | \$1,257,344.96                | \$1,489,172.31   | \$197,587.60    | \$197,587.60    | \$1,291,584.71   |
| Mobiliario y equipo educacional y recreativo                  | \$199,654.00     | -                             | \$199,654.00     | -               | -               | \$199,654.00     |
| Equipo e instrumental médico y de laboratorio                 | \$45,207.21      | -                             | \$45,207.21      | -               | -               | \$45,207.21      |
| Vehículos y equipo de transporte                              | \$5,700,000.00   | \$1,887,600.00                | \$7,587,600.00   | \$3,843,600.00  | \$3,843,600.00  | \$3,744,000.00   |
| Equipo de defensa y seguridad                                 | -                | -                             | -                | -               | -               | -                |
| Maquinaria, otros equipos y herramientas                      | \$128,238.00     | \$2,494,854.64                | \$2,623,092.64   | \$199,564.51    | \$199,564.51    | \$2,423,528.13   |
| Activos biológicos  | -                | -                             | -                | -               | -               | -                |
| Bienes inmuebles  | \$3,000,000.00   | \$5,330,000.00                | \$8,330,000.00   | \$8,130,915.00  | \$8,130,915.00  | \$199,085.00     |
| Activos intangibles   | \$900,000.00     | -                             | \$900,000.00     | \$900,000.00    | -               | -                |
| <b>Inversión pública</b>                                      | \$239,825,114.42 | \$15,215,338.00               | \$255,040,452.42 | \$36,622,014.80 | \$21,831,911.56 | \$218,418,437.62 |
| Obra pública en bienes de dominio público                     | \$229,802,286.20 | \$14,412,421.22               | \$244,214,707.42 | \$31,689,415.54 | \$17,399,999.98 | \$212,525,291.88 |
| Obra pública en bienes propios                                | \$5,828,892.93   | \$2,024,661.07                | \$7,853,554.00   | \$2,932,599.26  | \$2,431,911.58  | \$4,920,954.74   |
| Proyectos productivos y acciones de fomento                   | \$4,193,935.29   | \$-1,221,744.29               | \$2,972,191.00   | \$2,000,000.00  | \$2,000,000.00  | \$972,191.00     |
| <b>Inversiones financieras y otras provisiones</b>            | -                | -                             | -                | -               | -               | -                |
| Inversiones para el fomento de actividades productivas        | -                | -                             | -                | -               | -               | -                |
| Acciones y participaciones de capital                         | -                | -                             | -                | -               | -               | -                |
| Compra de títulos y valores                                   | -                | -                             | -                | -               | -               | -                |
| Concesión de préstamos  | -                | -                             | -                | -               | -               | -                |
| Inversiones en fideicomisos, mandatos y otros análogos        | -                | -                             | -                | -               | -               | -                |
| Otras inversiones financieras                                 | -                | -                             | -                | -               | -               | -                |
| Provisiones para contingencias y otras erogaciones especiales | -                | -                             | -                | -               | -               | -                |