

del 1 de enero al 31 de octubre de 2020
Egresos

| Concepto | Egresos | | | | | |
|---|------------------|------------------------------------|---------------------------|------------------|------------------|-----------------------------|
| | Aprobado 1 | Ampliaciones / Reducciones 2 | Modificado 3 = (1 + 2) | Devengado 4 | Pagado 5 | Subejercicio 6 = (3 - 4) |
| Servicios personales | | | | | | |
| Remuneraciones al Personal de Carácter Permanente | \$185,676,587.18 | \$14,753,448.15 | \$180,430,035.33 | \$123,584,897.16 | \$123,018,899.39 | \$56,835,138.17 |
| Remuneraciones al personal de carácter transitorio | \$98,590,257.75 | \$4,560,185.17 | \$93,150,442.92 | \$79,855,153.80 | \$79,855,153.80 | \$13,295,289.12 |
| Remuneraciones adicionales y especiales | \$1,753,454.06 | - | \$1,753,454.06 | - | - | \$1,753,454.06 |
| Seguridad social | \$17,545,614.25 | \$576,189.10 | \$18,121,803.35 | \$4,584,566.98 | \$4,584,566.98 | \$13,537,236.37 |
| Otras prestaciones sociales y económicas | \$27,745,765.04 | \$-735,040.12 | \$27,010,724.92 | \$13,716,450.83 | \$13,140,453.06 | \$13,294,274.09 |
| Provisiones | \$21,040,439.83 | \$5,202,188.25 | \$26,242,628.08 | \$19,343,858.49 | \$19,343,858.49 | \$6,898,769.59 |
| Pago de estímulos a servidores públicos | \$9,001,056.25 | \$6,415,801.88 | \$6,415,801.88 | - | - | \$6,415,801.88 |
| Materiales y suministros | \$36,574,527.23 | \$-1,265,876.13 | \$7,735,180.12 | \$6,094,867.06 | \$6,094,867.06 | \$1,640,313.06 |
| Materiales de administración, emisión de documentos y artículos oficiales | \$7,706,438.16 | \$1,462,030.00 | \$9,168,468.16 | \$7,705,013.44 | \$7,705,013.44 | \$3,969,745.87 |
| Alimentos y utensilios | \$383,353.16 | \$33,449.00 | \$416,802.16 | \$262,760.73 | \$262,760.73 | \$154,041.43 |
| Materias primas y materiales de producción y comercialización | - | - | - | - | - | - |
| Materiales y artículos de construcción y de reparación | \$2,319,106.66 | \$337,169.79 | \$2,656,276.45 | \$2,465,541.33 | \$2,465,541.33 | \$190,735.12 |
| Productos químicos, farmacéuticos y de laboratorio | \$257,641.83 | \$-120,189.91 | \$137,451.92 | \$75,985.27 | \$75,985.27 | \$81,466.65 |
| Combustibles, lubricantes y aditivos | \$22,638,957.16 | \$12,605,643.06 | \$35,244,600.22 | \$34,058,325.40 | \$34,058,325.40 | \$1,186,274.82 |
| Vestuario, blancos, prendas de protección y artículos deportivos | \$2,103,273.84 | \$2,034,200.00 | \$4,137,473.84 | \$3,680,133.11 | \$3,680,133.11 | \$457,340.73 |
| Materiales y suministros para seguridad | - | \$550,000.00 | \$550,000.00 | \$550,000.00 | \$550,000.00 | - |
| Herramientas, refacciones y accesorios menores | \$1,165,756.42 | \$-171,819.75 | \$993,936.67 | \$537,504.27 | \$537,504.27 | \$456,432.40 |
| Servicios generales | \$76,022,382.49 | \$5,152,790.28 | \$81,175,172.77 | \$63,643,268.29 | \$62,793,977.29 | \$17,531,904.48 |
| Servicios básicos | \$18,307,725.93 | \$-3,068,689.82 | \$15,239,036.11 | \$12,164,837.29 | \$12,164,837.29 | \$3,074,198.82 |
| Servicios de arrendamiento | \$4,625,816.29 | \$-752,203.07 | \$3,873,613.22 | \$3,542,120.00 | \$3,542,120.00 | \$331,493.22 |
| Servicios Profesionales, Científicos y Técnicos y Otros Servicios | \$7,150,000.00 | \$3,473,290.00 | \$10,623,290.00 | \$9,492,282.60 | \$8,742,282.60 | \$1,131,007.40 |
| Servicios financieros, bancarios y comerciales | \$3,027,193.83 | \$1,428,935.71 | \$4,456,129.54 | \$2,798,668.41 | \$2,798,668.41 | \$1,657,461.13 |
| Servicios de instalación, reparación, mantenimiento y conservación | \$12,614,959.78 | \$11,697,498.44 | \$24,312,458.22 | \$22,590,003.62 | \$22,590,003.62 | \$1,722,454.60 |
| Servicios de comunicación social y publicidad | \$3,076,034.35 | \$277,457.01 | \$3,353,491.36 | \$2,530,033.68 | \$2,530,033.68 | \$823,457.68 |
| Servicios de traslado y viáticos | \$2,783,017.49 | \$-381,599.77 | \$2,401,417.72 | \$1,074,254.37 | \$1,074,254.37 | \$1,327,163.35 |
| Servicios oficiales | \$13,569,857.51 | \$-7,870,008.78 | \$5,699,848.73 | \$2,064,931.69 | \$2,064,931.69 | \$3,634,917.04 |
| Otros servicios generales | \$10,867,777.31 | \$348,110.56 | \$11,215,887.87 | \$7,386,136.63 | \$7,286,845.63 | \$3,829,751.24 |
| Transferencias, asignaciones, subsidios y otras ayudas | \$41,011,967.89 | \$-21,338,827.54 | \$19,673,140.35 | \$11,977,598.89 | \$11,977,598.89 | \$7,695,541.46 |
| Transferencias internas y asignaciones al sector público | - | - | - | - | - | - |
| Transferencias al resto del sector público | - | - | - | - | - | - |
| Subsidios y subvenciones | - | - | - | - | - | - |
| Ayudas sociales | \$41,011,967.89 | \$-21,338,827.54 | \$19,673,140.35 | \$11,977,598.89 | \$11,977,598.89 | \$7,695,541.46 |
| Pensiones y jubilaciones | - | - | - | - | - | - |

