

| Concepto                                                                  | Egresos         |                                |                 |                 |                 | Subejercicio   |
|---------------------------------------------------------------------------|-----------------|--------------------------------|-----------------|-----------------|-----------------|----------------|
|                                                                           | Aprobado        | Ampliaciones/<br>(Reducciones) | Modificado      | Devengado       | Pagado          |                |
|                                                                           | 1               | 2                              | 3 = (1 + 2)     | 4               | 5               |                |
| Servicios Personales                                                      | \$40,337,970.04 | -\$2,333,728.89                | \$38,004,241.15 | \$37,312,172.68 | \$37,312,172.68 | \$692,068.47   |
| Remuneraciones al Personal de Carácter Permanente                         | \$14,009,955.44 | -\$2,257,027.84                | \$11,752,927.60 | \$11,746,185.67 | \$11,746,185.67 | \$6,741.93     |
| Remuneraciones al Personal de Carácter Transitorio                        | \$8,260,016.52  | -\$1,976,428.92                | \$6,283,587.60  | \$6,201,917.95  | \$6,201,917.95  | \$81,669.65    |
| Remuneraciones Adicionales y Especiales                                   | \$13,745,085.55 | \$1,817,869.32                 | \$15,562,954.87 | \$15,053,855.95 | \$15,053,855.95 | \$509,098.92   |
| Seguridad Social                                                          | \$3,971,355.37  | -\$574,494.89                  | \$3,396,860.48  | \$3,303,706.40  | \$3,303,706.40  | \$93,154.08    |
| Otras Prestaciones Sociales y Económicas                                  | \$351,557.16    | -\$18,109.16                   | \$333,448.00    | \$332,044.11    | \$332,044.11    | \$1,403.89     |
| Previsiones                                                               | \$0.00          | \$0.00                         | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| Pago de Estímulos a Servidores Públicos                                   | \$0.00          | \$674,462.60                   | \$674,462.60    | \$674,462.60    | \$674,462.60    | \$0.00         |
| Materiales y Suministros                                                  | \$11,548,547.00 | -\$6,650,259.49                | \$4,898,287.51  | \$4,287,297.10  | \$4,287,297.10  | \$610,990.41   |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | \$2,324,047.58  | -\$1,250,697.98                | \$1,073,349.60  | \$1,004,456.92  | \$1,004,456.92  | \$68,892.68    |
| Alimentos y Utensilios                                                    | \$582,000.83    | -\$389,933.83                  | \$192,067.00    | \$176,533.98    | \$176,533.98    | \$15,533.02    |
| 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                    | \$1,597,247.62  | -\$1,502,215.98                | \$95,031.64     | \$47,056.04     | \$47,056.04     | \$47,975.60    |
| Productos Químicos, Farmacéuticos y de Laboratorio                        | \$655,000.00    | -\$439,020.32                  | \$215,979.68    | \$204,386.23    | \$204,386.23    | \$11,593.45    |
| Combustibles, Lubricantes y Aditivos                                      | \$3,499,998.32  | -\$1,255,777.07                | \$2,244,221.25  | \$2,046,838.50  | \$2,046,838.50  | \$197,382.75   |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | \$872,000.00    | -\$617,554.80                  | \$254,445.20    | \$237,198.60    | \$237,198.60    | \$17,246.60    |
| Materiales y Suministros Para Seguridad                                   | \$0.00          | \$0.00                         | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| Herramientas, Refacciones y Accesorios Menores                            | \$2,018,252.65  | -\$1,195,059.51                | \$823,193.14    | \$570,826.83    | \$570,826.83    | \$252,366.31   |
| Servicios Generales                                                       | \$25,003,928.00 | \$432,326.85                   | \$25,436,254.85 | \$21,455,462.16 | \$21,455,462.16 | \$3,980,792.69 |
| Servicios Básicos                                                         | \$725,620.00    | \$1,465,415.92                 | \$2,191,035.92  | \$454,861.19    | \$454,861.19    | \$1,736,174.73 |
| Servicios de Arrendamiento                                                | \$10,085,050.00 | -\$5,598,870.91                | \$4,486,179.09  | \$4,296,860.87  | \$4,296,860.87  | \$189,318.22   |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | \$4,193,379.27  | \$9,964,271.80                 | \$14,157,651.07 | \$13,625,467.18 | \$13,625,467.18 | \$532,183.89   |
| Servicios Financieros, Bancarios y Comerciales                            | \$2,128,954.00  | -\$818,826.76                  | \$1,310,127.24  | \$780,113.33    | \$780,113.33    | \$530,013.91   |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación        | \$3,695,360.00  | -\$2,853,621.48                | \$841,738.52    | \$587,788.13    | \$587,788.13    | \$253,950.39   |
| Servicios de Comunicación Social y Publicidad.                            | \$0.00          | \$0.00                         | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| Servicios de Traslado y Viáticos                                          | \$1,170,285.00  | -\$503,715.60                  | \$666,569.40    | \$378,097.91    | \$378,022.91    | \$288,471.49   |
| Servicios Oficiales                                                       | \$1,168,828.00  | -\$1,073,828.00                | \$95,000.00     | \$63,637.60     | \$63,637.60     | \$31,362.40    |
| Otros Servicios Generales                                                 | \$1,836,451.73  | -\$148,498.12                  | \$1,687,953.61  | \$1,268,635.95  | \$1,268,710.95  | \$419,317.66   |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                    | \$0.00          | \$0.00                         | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| Transferencias Internas y Asignaciones al Sector Público                  | \$0.00          | \$0.00                         | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| Transferencias al Resto del Sector Público                                | \$0.00          | \$0.00                         | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| Subsidios y Subvenciones                                                  | \$0.00          | \$0.00                         | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| Ayudas Sociales                                                           | \$0.00          | \$0.00                         | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| Pensiones y Jubilaciones                                                  | \$0.00          | \$0.00                         | \$0.00          | \$0.00          | \$0.00          | \$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                                   | \$0.00          | \$0.00                         | \$0.00          | \$0.00          | \$0.00          | \$0.00         |

**Cuenta Pública 2021**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos.**  
**Clasificación por Objeto del Gasto (Capítulo y Concepto)**  
**Del 1o. de Enero al 31 de Diciembre de 2021**  
**Cifras en Pesos**

| Concepto                                                      | Egresos                 |                                |                           |                         |                         | Subejercicio            |
|---------------------------------------------------------------|-------------------------|--------------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
|                                                               | Aprobado                | Ampliaciones/<br>(Reducciones) | Modificado                | Devengado               | Pagado                  |                         |
|                                                               | 1                       | 2                              | 3 = (1 + 2)               | 4                       | 5                       |                         |
| Mobiliario y Equipo de Administración                         | \$0.00                  | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Mobiliario y Equipo Educativo y Recreativo                    | \$0.00                  | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Equipo e Instrumental Médico y de Laboratorio                 | \$0.00                  | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Vehículos y Equipo de Transporte                              | \$0.00                  | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Equipo de Defensa y Seguridad                                 | \$0.00                  | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Maquinaria, Otros Equipos y Herramientas                      | \$0.00                  | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Activos Biológicos                                            | \$0.00                  | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Bienes Inmuebles                                              | \$0.00                  | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Activos Intangibles                                           | \$0.00                  | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>Inversión Pública</b>                                      | <b>\$883,654,995.00</b> | <b>\$253,948,098.89</b>        | <b>\$1,137,603,093.89</b> | <b>\$596,953,030.72</b> | <b>\$83,038,232.44</b>  | <b>\$540,650,063.17</b> |
| Obra Pública en Bienes de Dominio Público                     | \$883,654,995.00        | \$253,948,098.89               | \$1,137,603,093.89        | \$596,953,030.72        | \$83,038,232.44         | \$540,650,063.17        |
| Obra Pública en Bienes Propios                                | \$0.00                  | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Proyectos Productivos y Acciones de Fomento                   | \$0.00                  | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>Inversiones Financieras y Otras Provisiones</b>            | <b>\$0.00</b>           | <b>\$0.00</b>                  | <b>\$0.00</b>             | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| 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 | \$0.00                  | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>Participaciones y Aportaciones</b>                         | <b>\$0.00</b>           | <b>\$0.00</b>                  | <b>\$0.00</b>             | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| 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                  |
| <b>Deuda Pública</b>                                          | <b>\$0.00</b>           | <b>\$0.00</b>                  | <b>\$0.00</b>             | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| Amortización de la Deuda Pública                              | \$0.00                  | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Intereses de la Deuda Pública                                 | \$0.00                  | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$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)            | \$0.00                  | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>Total del Gasto</b>                                        | <b>\$960,545,440.04</b> | <b>\$245,396,437.36</b>        | <b>\$1,205,941,877.40</b> | <b>\$660,007,962.66</b> | <b>\$146,093,164.38</b> | <b>\$545,933,914.74</b> |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor

\_\_\_\_\_  
FARID PÉREZ SAID  
DIRECTOR GENERAL

\_\_\_\_\_  
SERGIO RUIZ MARTÍNEZ  
DIRECTOR ADMINISTRATIVO