

(Pesos)

CAPÍTULOS / CONCEPTOS	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	Variación Nominal	
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO					Modificado Comprometido	Modificado Devengado
TOTAL	146,057,206.81	75,496,309.27	26,053,666.15	195,499,849.93	190,161,904.76	189,989,954.63	171,613,914.43	171,608,635.56	5,337,945.17	5,509,895.30
Servicios Personales.	114,264,640.15	57,712,955.46	4,851,128.29	167,126,467.32	164,415,146.22	164,415,146.22	148,097,080.98	148,097,080.98	2,711,321.10	2,711,321.10
Remuneraciones al Personal de Carácter Permanente.	68,501,539.89	10,965,140.00	3,320,183.52	76,146,496.37	78,969,737.62	78,969,737.62	73,164,896.92	73,164,896.92	-2,823,241.25	-2,823,241.25
Remuneraciones al Personal de Carácter Transitorio.	0.00	12,913,227.51	0.00	12,913,227.51	12,874,377.23	12,874,377.23	12,303,755.85	12,303,755.85	38,850.28	38,850.28
Remuneraciones Adicionales y Especiales.	20,150,621.48	7,129,485.14	1,530,944.77	25,749,161.85	26,215,310.89	26,215,310.89	22,786,834.06	22,786,834.06	-466,149.04	-466,149.04
Seguridad Social.	8,786,255.60	18,671,130.51	0.00	27,457,386.11	23,251,948.58	23,251,948.58	20,845,810.34	20,845,810.34	4,205,437.53	4,205,437.53
Otras Prestaciones Sociales y Económicas.	12,196,266.89	4,691,505.00	0.00	16,887,771.89	17,799,744.37	17,799,744.37	14,107,831.28	14,107,831.28	-911,972.48	-911,972.48
Pago de Estímulos a Servidores Públicos.	4,629,956.29	3,342,467.30	0.00	7,972,423.59	5,304,027.53	5,304,027.53	4,887,952.53	4,887,952.53	2,668,396.06	2,668,396.06
Materiales y Suministros.	7,758,761.16	2,061,727.83	5,526,072.43	4,294,416.56	3,834,011.01	3,834,011.01	3,158,721.64	3,158,721.64	460,405.55	460,405.55
Materiales de Administración, Emisión de Documentos y Artículos Oficiales.	2,372,535.23	262,095.19	818,167.79	1,816,462.63	1,714,105.18	1,714,105.18	1,389,915.80	1,389,915.80	102,357.45	102,357.45
Alimentos y Utensilios.	80,431.64	63,550.00	9,207.36	134,774.28	116,396.48	116,396.48	116,158.48	116,158.48	18,377.80	18,377.80
Materiales y Artículos de Construcción y de Reparación.	3,947,858.24	169,715.00	3,892,658.24	224,915.00	215,512.90	215,512.90	197,112.90	197,112.90	9,402.10	9,402.10
Productos Químicos, Farmacéuticos y de Laboratorio.	152,556.60	205,704.88	141,980.96	216,280.52	197,350.24	197,350.24	166,280.51	166,280.51	18,930.28	18,930.28
Combustibles, Lubricantes y Aditivos.	894,359.06	204,556.00	449,240.54	649,674.52	507,602.90	507,602.90	293,879.53	293,879.53	142,071.62	142,071.62
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos.	31,283.89	402,987.20	21,377.50	412,893.59	377,585.29	377,585.29	377,585.29	377,585.29	35,308.30	35,308.30
Herramientas, Refacciones y Accesorios Menores.	279,736.50	753,119.56	193,440.04	839,416.02	705,458.02	705,458.02	617,789.13	617,789.13	133,958.00	133,958.00
Servicios Generales.	24,033,805.50	15,047,425.98	15,472,865.43	23,608,366.05	21,442,147.53	21,435,197.40	20,052,511.81	20,047,232.94	2,166,218.52	2,173,168.65
Servicios Básicos.	14,295,366.16	616,304.64	12,176,845.90	2,734,824.90	2,421,911.69	2,421,911.69	2,360,539.38	2,360,539.38	312,913.21	312,913.21
Servicios de Arrendamiento.	273,181.43	0.00	0.00	273,181.43	188,023.28	188,023.28	98,311.79	98,311.79	85,158.15	85,158.15
Servicios Profesionales, Científicos, Técnicos y Otros Servicios.	3,069,840.00	1,228,963.84	251,268.30	4,047,535.54	3,279,288.59	3,279,288.59	3,068,739.88	3,068,739.88	768,246.95	768,246.95
Servicios Financieros, Bancarios y Comerciales.	461,666.67	1,761,443.13	20,000.00	2,203,109.80	2,449,039.10	2,449,039.10	1,696,984.73	1,691,705.86	-245,929.30	-245,929.30
Servicios de Instalación, Reparación, Mantenimiento y Conservación.	3,285,924.66	1,781,832.26	1,789,693.86	3,278,063.06	2,594,014.33	2,594,014.33	2,584,214.33	2,584,214.33	684,048.73	684,048.73
Servicios de Comunicación Social y Publicidad.	150,545.77	0.00	0.00	150,545.77	29,655.69	29,655.69	29,655.69	29,655.69	120,890.08	120,890.08
Servicios de Traslado y Viáticos.	2,243,354.77	2,112,655.63	756,937.27	3,599,073.13	3,231,691.47	3,224,741.34	3,168,373.35	3,168,373.35	367,381.66	374,331.79
Servicios Oficiales.	238,926.05	348,066.22	274,520.08	312,472.19	274,227.16	274,227.16	272,827.16	272,827.16	38,245.03	38,245.03
Otros Servicios Generales.	14,999.99	7,198,160.26	203,600.02	7,009,560.23	6,974,296.22	6,974,296.22	6,772,865.50	6,772,865.50	35,264.01	35,264.01
Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	674,200.00	203,600.00	470,600.00	470,600.00	305,600.00	305,600.00	305,600.00	0.00	165,000.00
Ayudas Sociales.	0.00	470,600.00	0.00	470,600.00	470,600.00	305,600.00	305,600.00	305,600.00	0.00	165,000.00
Donativos	0.00	203,600.00	203,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

