

(Pesos)

CAPITULOS / CONCEPTOS	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	CRÉDITO DISPONIBLE PARA COMPROMETER (Modificado-Comprometido)	CRÉDITO DISPONIBLE (Modificado-Devengado)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO						
TOTAL	15,612,813.05	198,476,001.61	4,115,257.87	209,973,556.79	52,232,376.00	52,061,066.70	43,017,757.33	43,017,757.33	157,741,180.79	157,912,490.09
Servicios Personales.	14,168,751.90	0.00	0.00	14,168,751.90	12,854,732.59	12,854,732.59	12,854,732.59	12,854,732.59	1,314,019.31	1,314,019.31
Remuneraciones al Personal de Carácter Permanente.	6,802,107.24	0.00	0.00	6,802,107.24	6,213,099.70	6,213,099.70	6,213,099.70	6,213,099.70	589,007.54	589,007.54
Remuneraciones Adicionales y Especiales.	4,898,946.02	0.00	0.00	4,898,946.02	4,428,885.64	4,428,885.64	4,428,885.64	4,428,885.64	470,060.38	470,060.38
Seguridad Social.	1,130,178.64	0.00	0.00	1,130,178.64	983,147.25	983,147.25	983,147.25	983,147.25	147,031.39	147,031.39
Otras Prestaciones Sociales y Económicas.	1,286,520.00	0.00	0.00	1,286,520.00	1,178,600.00	1,178,600.00	1,178,600.00	1,178,600.00	107,920.00	107,920.00
Pago de Estímulos a Servidores Públicos.	51,000.00	0.00	0.00	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	0.00	0.00
Materiales y Suministros.	181,931.89	4,697.51	3,486.70	183,142.70	164,414.75	146,851.72	134,524.52	134,524.52	18,727.95	36,290.98
Materiales de Administración Emisión de Documentos y Artículos Oficiales.	36,394.14	0.00	0.00	36,394.14	33,335.19	33,335.19	24,172.58	24,172.58	3,058.95	3,058.95
Alimentos y Utensilios	44,460.36	0.00	3,486.70	40,973.66	33,514.84	26,196.33	26,196.33	26,196.33	7,458.82	14,777.33
Materiales y Artículos de Construcción y de Reparación.	15,731.68	0.00	0.00	15,731.68	8,648.67	8,648.67	8,265.87	8,265.87	7,083.01	7,083.01
Combustibles, Lubricantes y Aditivos.	65,920.32	4,697.51	0.00	70,617.83	70,453.40	60,208.88	60,208.88	60,208.88	164.43	10,408.95
Herramientas, Refacciones y Accesorios Menores.	19,425.39	0.00	0.00	19,425.39	18,482.65	18,462.65	15,680.86	15,680.86	962.74	962.74
Servicios Generales.	1,262,129.26	5,160,682.90	389,113.10	6,033,699.06	1,208,385.43	1,054,639.16	1,054,639.16	1,054,639.16	4,825,313.63	4,979,059.90
Servicios Básicos.	576,796.65	18,846.43	1,249.20	594,393.88	510,683.90	407,172.90	407,172.90	407,172.90	83,709.98	187,220.98
Servicios de Arrendamiento.	85,188.48	0.00	0.00	85,188.48	70,919.88	56,729.27	56,729.27	56,729.27	14,268.60	28,459.21
Servicios Profesionales, Científicos, Técnicos y Otros Servicios.	65,521.74	0.00	0.00	65,521.74	54,601.45	54,601.45	54,601.45	54,601.45	10,920.29	10,920.29
Servicios Financieros, Bancarios y Comerciales.	0.00	124,400.00	0.00	124,400.00	124,400.00	124,400.00	124,400.00	124,400.00	0.00	0.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación.	212,047.17	0.00	877.83	211,169.34	191,899.98	163,013.40	163,013.40	163,013.40	19,269.36	48,155.94
Servicios de Traslado y Viáticos.	51,581.58	0.00	5,834.01	45,747.57	35,167.07	28,008.99	28,008.99	28,008.99	10,580.50	17,738.58
Otros Servicios Generales.	270,993.64	5,017,436.47	381,152.06	4,907,278.05	220,713.15	220,713.15	220,713.15	220,713.15	4,686,564.90	4,686,564.90
Inversión Pública.	0.00	193,310,621.20	3,722,658.07	189,587,963.13	38,004,843.23	38,004,843.23	28,973,861.06	28,973,861.06	151,583,119.90	151,583,119.90
Obra Pública en Bienes Propios.	0.00	193,310,621.20	3,722,658.07	189,587,963.13	38,004,843.23	38,004,843.23	28,973,861.06	28,973,861.06	151,583,119.90	151,583,119.90
Participaciones y Aportaciones.	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00


 Dr. Enoch Gordillo Argüello

Director General