

CAPÍTULOS / CONCEPTOS	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	Variación Nominal	
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO					Modificado Comprometido	Modificado Devengado
TOTAL	85,825,882.88	1,673,214,931.42	110,165,190.58	1,648,875,623.72	2,270,568,776.26	839,004,278.25	825,548,723.97	825,548,723.97	-621,693,152.54	809,871,345.47
Servicios Personales.	80,720,488.96	3,352,795.61	336,731.87	83,736,552.70	80,351,397.19	80,351,397.19	80,335,529.26	80,335,529.26	3,385,155.51	3,385,155.51
Remuneraciones al Personal de Carácter Permanente.	39,353,702.10	2,246,007.12	182,012.93	41,417,696.29	39,936,566.27	39,936,566.27	39,936,566.27	39,936,566.27	1,481,130.02	1,481,130.02
Remuneraciones al Personal de Carácter Transitorio.	0.00	15,867.93	0.00	15,867.93	15,867.93	15,867.93	0.00	0.00	0.00	0.00
Remuneraciones Adicionales y Especiales.	15,062,797.69	220,082.30	0.00	15,282,879.99	14,957,320.09	14,957,320.09	14,957,320.09	14,957,320.09	325,559.90	325,559.90
Seguridad Social.	11,833,391.34	585,402.06	18,330.64	12,400,462.76	11,449,691.28	11,449,691.28	11,449,691.28	11,449,691.28	950,771.48	950,771.48
Otras Prestaciones Sociales y Económicas.	9,555,000.00	0.00	26,162.50	9,528,837.50	9,274,644.18	9,274,644.18	9,274,644.18	9,274,644.18	254,193.32	254,193.32
Pago de Estímulos a Servidores Públicos.	4,915,597.83	285,436.20	110,225.80	5,090,808.23	4,717,307.44	4,717,307.44	4,717,307.44	4,717,307.44	373,500.79	373,500.79
Materiales y Suministros.	833,700.00	14,522,123.17	155,288.00	15,200,535.17	2,099,743.73	1,638,941.11	1,597,483.68	1,597,483.68	13,100,791.44	13,561,594.06
Materiales de Administración, Emisión de Documentos y Artículos Oficiales.	407,700.00	13,004,437.24	155,288.00	13,256,849.24	1,679,317.72	1,268,515.10	1,227,057.67	1,227,057.67	11,577,531.52	11,988,334.14
Alimentos y Utensilios.	126,000.00	0.00	0.00	126,000.00	63,916.00	63,916.00	63,916.00	63,916.00	62,084.00	62,084.00
Combustibles, Lubricantes y Aditivos.	300,000.00	1,134,262.49	0.00	1,434,262.49	342,400.00	292,400.00	292,400.00	292,400.00	1,091,862.49	1,141,862.49
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos.	0.00	383,423.44	0.00	383,423.44	14,110.01	14,110.01	14,110.01	14,110.01	369,313.43	369,313.43
Servicios Generales.	4,271,693.92	23,633,191.30	204,374.49	27,700,510.73	53,016,031.98	21,401,003.51	21,393,464.97	21,393,464.97	-25,315,521.25	6,299,507.22
Servicios Básicos.	1,900,260.00	0.00	204,000.00	1,696,260.00	3,595,563.42	1,086,722.69	1,086,617.69	1,086,617.69	-1,899,303.42	609,537.31
Servicios de Arrendamiento.	255,000.00	0.00	0.00	255,000.00	510,367.00	212,499.26	212,499.26	212,499.26	-255,367.00	42,500.74
Servicios Financieros, Bancarios y Comerciales.	0.00	1,759,500.00	0.00	1,759,500.00	1,632,000.00	1,632,000.00	1,632,000.00	1,632,000.00	127,500.00	127,500.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación.	180,000.00	136,000.00	0.00	316,000.00	162,684.44	162,684.44	161,789.31	161,789.31	153,315.56	153,315.56
Servicios de Comunicación Social y Publicidad.	0.00	20,508,800.00	0.00	20,508,800.00	45,167,360.00	16,359,040.00	16,359,040.00	16,359,040.00	-24,658,560.00	4,149,760.00
Servicios de Traslado y Viáticos.	0.00	1,095,719.58	0.00	1,095,719.58	309,639.18	309,639.18	304,715.01	304,715.01	786,080.40	786,080.40
Otros Servicios Generales.	1,936,433.92	133,171.72	374.49	2,069,231.15	1,638,417.94	1,638,417.94	1,636,803.70	1,636,803.70	430,813.21	430,813.21
Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	336,731.87	0.00	336,731.87	335,585.14	335,585.14	335,585.14	335,585.14	1,146.73	1,146.73
Subsidios y Subvenciones.	0.00	336,731.87	0.00	336,731.87	335,585.14	335,585.14	335,585.14	335,585.14	1,146.73	1,146.73
Inversión Pública.	0.00	1,631,112,414.68	109,468,796.22	1,521,643,618.46	2,134,508,343.43	735,019,676.51	721,628,986.13	721,628,986.13	-612,864,724.97	786,623,941.95
Obra Pública en Bienes de Dominio Público.	0.00	1,593,846,819.44	109,468,796.22	1,484,378,023.22	2,063,878,891.60	715,536,805.72	702,146,115.34	702,146,115.34	-579,500,868.38	768,841,217.50
Obra Pública en Bienes Propios.	0.00	37,265,595.24	0.00	37,265,595.24	70,629,451.83	19,482,870.79	19,482,870.79	19,482,870.79	-33,363,856.59	17,782,724.45
Deuda Pública.	0.00	257,674.79	0.00	257,674.79	257,674.79	257,674.79	257,674.79	257,674.79	0.00	0.00
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS).	0.00	257,674.79	0.00	257,674.79	257,674.79	257,674.79	257,674.79	257,674.79	0.00	0.00

