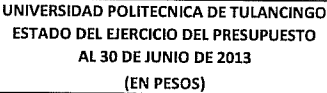


DEPENDENCIAS	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	CREDITO DISPONIBLE PARA EJERCER (Modif. - Comprom.)	CRÉDITO DISPONIBLE (Modificado - Devengado)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO						
TOTAL	82,874,577.57	1,056,759.37	4,657,432.11	79,273,904.83	33,357,404.08	33,357,404.08	32,498,429.00	32,498,428.59	45,916,500.75	45,916,500.75
SERVICIOS PERSONALES	59,612,258.12	102,653.00	611,141.29	59,103,769.83	24,493,442.30	24,493,442.30	23,821,755.24	23,821,755.24	34,610,327.53	34,610,327.53
Remuneraciones al Personal de Carácter Permanente	36,823,784.16	0.00	110,327.53	36,713,456.63	17,706,144.65	17,706,144.65	17,706,144.65	17,706,144.65	19,007,311.98	19,007,311.98
Remuneraciones al Personal de Carácter Transitorio	4,440,000.00	0.00	156,287.97	4,283,712.03	1,825,386.09	1,825,386.09	1,825,386.09	1,825,386.09	2,458,325.94	2,458,325.94
Remuneraciones Adicionales y Especiales	10,034,514.72	0.00	82,847.98	9,951,666.74	1,554,850.75	1,554,850.75	1,554,850.75	1,554,850.75	8,396,815.99	8,396,815.99
Seguridad Social	7,618,151.24	100,000.00	261,677.81	7,456,473.43	3,085,633.81	3,085,633.81	2,413,946.75	2,413,946.75	4,370,839.62	4,370,839.62
Otras Prestaciones Sociales y Económicas	695,808.00	2,653.00	0.00	698,461.00	321,427.00	321,427.00	321,427.00	321,427.00	377,034.00	377,034.00
Pago de Estímulos a Servidores Públicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MATERIALES Y SUMINISTROS	5,463,560.67	240,741.21	724,775.55	4,979,526.33	2,693,614.32	2,693,614.32	2,693,614.32	2,693,614.32	2,285,912.01	2,285,912.01
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	2,780,717.38	21,097.16	414,555.52	2,387,259.02	1,170,344.47	1,170,344.47	1,170,344.47	1,170,344.47	1,216,914.55	1,216,914.55
Alimentos y Utensilios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materias Primas y Materiales de Producción y Comercialización	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materiales y Artículos de Construcción y de Reparación	753,639.96	168,674.11	80,754.17	841,559.90	564,360.75	564,360.75	564,360.75	564,360.75	277,199.15	277,199.15
Productos Químicos, Farmacéuticos y de Laboratorio	631,502.86	0.00	129,655.75	501,847.11	330,506.40	330,506.40	330,506.40	330,506.40	171,340.71	171,340.71
Combustibles, Lubricantes y Aditivos	635,051.40	0.00	76,938.17	558,113.23	267,393.80	267,393.80	267,393.80	267,393.80	290,719.43	290,719.43
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	352,887.75	4,857.68	14,601.05	343,144.38	158,447.39	158,447.39	158,447.39	158,447.39	184,696.99	184,696.99
Materiales y Suministros para Seguridad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Herramientas, Refacciones y Accesorios Menores	309,761.32	46,112.26	8,270.89	347,602.69	202,561.51	202,561.51	202,561.51	202,561.51	145,041.18	145,041.18
SERVICIOS GENERALES	14,643,687.28	713,365.16	2,377,141.95	12,979,910.49	5,099,928.99	5,099,928.99	4,912,640.56	4,912,640.56	7,879,981.50	7,879,981.50
Servicios Básicos	2,665,873.00	0.00	533,208.00	2,132,665.00	845,913.06	845,913.06	845,913.06	845,913.06	1,286,751.94	1,286,751.94
Servicios de Arrendamiento	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Servicios Profesionales, Científicos, Técnicos y otros Servicios	2,244,650.24	214,659.16	338,255.60	2,121,053.80	884,872.14	884,872.14	884,872.14	884,872.14	1,236,181.66	1,236,181.66
Servicios Financieros, Bancarios y Comerciales	669,235.59	102,085.31	245,287.15	526,033.75	342,341.61	342,341.61	342,341.61	342,341.61	183,692.14	183,692.14
Servicios de Instalación, Reparación, Mantenimiento y Conservación	2,161,542.75	124,616.24	368,130.48	1,918,028.51	1,000,260.04	1,000,260.04	945,160.04	945,160.04	917,768.47	917,768.47
Servicios de Comunicación Social y Publicidad	1,463,562.23	0.00	353,082.06	1,110,480.17	635,076.47	635,076.47	635,076.47	635,076.47	475,403.70	475,403.70
Servicio de Traslado y Viáticos	1,084,863.08	36,611.24	156,793.11	964,681.21	311,713.66	311,713.66	275,673.32	275,673.32	652,967.55	652,967.55
Servicios Oficiales	583,838.04	235,393.21	61,331.76	757,899.49	209,336.78	209,336.78	209,336.78	209,336.78	548,562.71	548,562.71
Impuestos sobre Nóminas y otros que se deriven de una Relación Laboral	2,892,072.99	0.00	89,941.33	2,802,131.66	573,471.15	573,471.15	480,626.00	480,626.00	2,228,660.51	2,228,660.51
Otros Servicios Generales	878,049.36	0.00	231,112.46	646,936.90	296,944.08	296,944.08	293,641.14	293,641.14	349,992.82	349,992.82
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,183,200.00	0.00	0.00	1,183,200.00	810,000.00	810,000.00	810,000.00	810,000.00	373,200.00	373,200.00
Transferencias Internas y asignaciones al Sector Público	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00
Subsidios y Subvenciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ayudas Sociales	1,183,200.00	0.00	0.00	1,183,200.00	810,000.00	810,000.00	810,000.00	810,000.00	373,200.00	373,200.00
Pensiones y Jubilaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferencias a Fideicomisos, Mandatos y Análogos	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00

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