

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3=(1+2)	4	5	6 = (3 - 4)
SERVICIOS PERSONALES	\$201,864,043.24	-\$4,111,585.86	\$197,752,457.38	\$12,711,774.54	\$20,582,992.08	\$185,040,682.84
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$100,762,994.94	\$57,501,000.00	\$158,263,994.94	\$10,194,064.42	\$15,158,079.65	\$148,069,930.52
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$0.00	\$9,941,502.78	\$9,941,502.78	\$1,237,838.77	\$1,237,838.77	\$8,703,664.01
REMUNERACIONES ADICIONALES Y ESPECIALES	\$33,651,106.46	-\$20,593,619.64	\$13,057,486.82	\$274,198.24	\$1,723,276.84	\$12,783,288.58
SEGURIDAD SOCIAL	\$26,120,258.44	-\$19,165,156.91	\$6,955,101.53	\$45,055.10	\$45,055.10	\$6,910,046.43
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$23,705,462.22	-\$18,309,325.23	\$5,396,136.99	\$474,810.33	\$1,584,752.57	\$4,921,326.66
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$17,624,221.18	-\$13,485,986.86	\$4,138,234.32	\$485,807.68	\$833,989.15	\$3,652,426.64
MATERIALES Y SUMINISTROS	\$19,413,729.60	\$186,086.54	\$19,599,816.14	\$1,118,769.64	\$1,126,507.20	\$18,481,046.50
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$5,039,063.00	\$1,768,514.79	\$6,807,577.79	\$704,629.91	\$707,296.75	\$6,102,947.88
ALIMENTOS Y UTENSILIOS	\$292,400.00	\$495,696.49	\$788,096.49	\$47,645.31	\$49,708.31	\$740,451.18
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$644,440.00	-\$328,352.86	\$316,087.14	\$47,628.56	\$47,628.56	\$268,458.58
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$4,241,374.89	-\$70,504.20	\$4,170,870.69	\$33,002.71	\$33,002.71	\$4,137,867.98
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$936,090.00	-\$98,521.00	\$837,569.00	\$0.00	\$0.00	\$837,569.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$732,500.00	\$472,527.36	\$1,205,027.36	\$133,146.40	\$135,866.40	\$1,071,880.96
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$828,138.00	\$68,777.54	\$896,915.54	\$22,365.67	\$22,365.67	\$874,549.87
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$6,699,723.71	-\$2,122,051.58	\$4,577,672.13	\$130,351.08	\$130,638.80	\$4,447,321.05
SERVICIOS GENERALES	\$39,098,131.27	\$12,134,323.16	\$51,232,454.43	\$1,968,259.89	\$1,975,569.21	\$49,264,194.54
SERVICIOS BASICOS	\$2,874,796.55	\$1,070,334.86	\$3,945,131.41	\$497,865.68	\$500,081.68	\$3,447,265.73
SERVICIOS DE ARRENDAMIENTO	\$807,090.00	\$36,754.07	\$843,844.07	\$0.00	\$0.00	\$843,844.07
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$24,535,098.98	-\$1,135,553.27	\$23,399,545.71	\$343,118.79	\$343,118.79	\$23,056,426.92
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$394,728.00	\$516,811.55	\$911,539.55	\$107,645.91	\$107,645.91	\$803,893.64
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$5,038,051.00	\$3,121,432.56	\$8,159,483.56	\$236,885.67	\$241,636.79	\$7,922,597.89
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$1,226,888.00	-\$751,226.41	\$475,661.59	\$64,113.90	\$64,456.10	\$411,547.69
SERVICIOS DE TRASLADO Y VIATICOS	\$1,252,060.00	\$1,421,100.46	\$2,673,160.46	\$304,624.92	\$304,624.92	\$2,368,535.54
SERVICIOS OFICIALES	\$905,360.00	\$2,281.65	\$907,641.65	\$0.00	\$0.00	\$907,641.65
OTROS SERVICIOS GENERALES	\$2,064,058.74	\$7,852,387.69	\$9,916,446.43	\$414,005.02	\$414,005.02	\$9,502,441.41
Total del Gasto	\$260,375,904.11	\$8,208,823.84	\$268,584,727.95	\$15,798,804.07	\$23,685,068.49	\$252,785,923.88