

Egresos						
Concepto	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
<b>SERVICIOS PERSONALES</b>	<b>16,963,978.17</b>	<b>1,790.63</b>	<b>16,965,768.80</b>	<b>6,313,860.86</b>	<b>6,240,888.14</b>	<b>10,651,907.94</b>
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	11,931,310.23	1,790.63	11,933,100.86	4,550,357.54	4,550,357.54	7,382,743.32
REMUNERACIONES ADICIONALES Y ESPECIALES	1,567,390.38	0.00	1,567,390.38	501,667.88	501,667.88	1,065,722.50
SEGURIDAD SOCIAL	2,326,622.34	0.00	2,326,622.34	824,951.89	751,979.17	1,501,670.45
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,138,655.22	0.00	1,138,655.22	436,883.55	436,883.55	701,771.67
<b>MATERIALES Y SUMINISTROS</b>	<b>600,000.00</b>	<b>0.00</b>	<b>589,608.11</b>	<b>217,957.88</b>	<b>217,957.88</b>	<b>371,650.23</b>
MATERIALES DE ADMINISTRACION EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	314,000.00	0.00	324,055.45	152,672.47	152,672.47	171,382.98
ALIMENTOS Y UTENSILIOS	98,000.00	0.00	94,182.62	36,538.84	36,538.84	57,643.78
MATERIALES Y ART DE CONSTRUCCION Y DE REPARACION	35,000.00	0.00	25,000.00	315.00	315.00	24,685.00
PRODUCTOS QUIMICOS FARMACEUTICOS Y DE LABORATORIO	20,000.00	0.00	13,370.04	7.00	7.00	13,363.04
COMBUSTIBLES LUBRICANTES Y ADITIVOS	48,000.00	0.00	48,000.00	20,000.00	20,000.00	28,000.00
VESTUARIO BLANCOS PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	45,000.00	0.00	45,000.00	222.50	222.50	44,777.50
HERRAMIENTAS REFACCIONES Y ACCESORIOS MENORES	40,000.00	0.00	40,000.00	8,202.07	8,202.07	31,797.93
<b>SERVICIOS GENERALES</b>	<b>7,529,982.49</b>	<b>5,546,399.12</b>	<b>12,967,434.18</b>	<b>7,366,574.42</b>	<b>7,331,326.42</b>	<b>5,600,859.76</b>
SERVICIOS BASICOS	509,000.00	-1,000.00	714,636.26	175,328.23	175,328.23	539,308.03
SERVICIOS DE ARRENDAMIENTO	1,586,916.56	260,000.00	1,781,472.28	624,842.58	624,842.58	1,156,629.70
SERVICIOS PROFESIONALES CIENTIFICOS Y TECNICOS Y OTROS SERVICIOS	4,423,571.96	5,295,999.04	9,335,957.74	6,042,243.85	6,042,243.85	3,293,713.89
SERVICIOS FINANCIEROS BANCARIOS Y COMERCIALES	56,000.00	0.00	56,000.00	40,471.47	40,471.47	15,528.53
SERVICIOS DE INSTALACION REPARACION MANTENIMIENTO Y CONSERVACION	195,992.00	0.00	165,992.00	72,933.60	72,933.60	93,058.40
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	0.00	0.00	27,505.92	27,505.92	27,505.92	0.00
SERVICIOS DE TRASLADO Y VIATICOS	45,000.00	0.00	84,345.29	50,289.38	50,289.38	34,055.91
SERVICIOS OFICIALES	290,000.00	-8,599.92	374,872.72	174,768.39	173,840.39	200,104.33
OTROS SERVICIOS GENERALES	423,501.97	0.00	426,651.97	158,191.00	123,871.00	268,460.97
<b>ACTIVOS INTANGIBLES</b>	<b>0.00</b>	<b>0.00</b>	<b>18,045.00</b>	<b>18,045.00</b>	<b>18,045.00</b>	<b>0.00</b>
SOFTWARE	0.00	0.00	18,045.00	18,045.00	18,045.00	0.00
<b>BIENES MUEBLES</b>	<b>0.00</b>	<b>0.00</b>	<b>101,294.32</b>	<b>101,294.32</b>	<b>101,294.32</b>	<b>0.00</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	0.00	101,294.32	101,294.32	101,294.32	0.00
<b>Total del Gasto</b>	<b>25,093,960.66</b>	<b>5,548,189.75</b>	<b>30,642,150.41</b>	<b>14,017,732.48</b>	<b>13,909,511.76</b>	<b>16,624,417.93</b>

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