

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>SERVICIOS PERSONALES</b>	<b>\$3,100,664.00</b>	<b>-\$320,300.00</b>	<b>\$2,780,364.00</b>	<b>\$937,330.78</b>	<b>\$937,330.76</b>	<b>\$1,843,033.22</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$1,681,740.00	\$0.00	\$1,681,740.00	\$690,831.20	\$690,831.18	\$990,908.80
REMUNERACIONES ADICIONALES Y ESPECIALES	\$425,106.00	\$0.00	\$425,106.00	\$61,972.17	\$61,972.17	\$363,133.83
SEGURIDAD SOCIAL	\$285,255.00	\$0.00	\$285,255.00	\$167,277.41	\$167,277.41	\$117,977.59
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$45,000.00	\$0.00	\$45,000.00	\$17,250.00	\$17,250.00	\$27,750.00
PREVISIONES	\$663,563.00	-\$320,300.00	\$343,263.00	\$0.00	\$0.00	\$343,263.00
<b>MATERIALES Y SUMINISTROS</b>	<b>\$136,100.00</b>	<b>\$10,100.00</b>	<b>\$146,200.00</b>	<b>\$102,721.56</b>	<b>\$102,721.16</b>	<b>\$43,478.44</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$38,500.00	\$35,500.00	\$74,000.00	\$48,126.50	\$48,126.50	\$25,873.50
ALIMENTOS Y UTENSILIOS	\$36,000.00	-\$16,000.00	\$20,000.00	\$14,108.06	\$14,107.66	\$5,891.94
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$12,000.00	-\$8,000.00	\$4,000.00	\$2,392.00	\$2,392.00	\$1,608.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$40,000.00	-\$5,000.00	\$35,000.00	\$34,495.00	\$34,495.00	\$505.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$9,600.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,600.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00
<b>SERVICIOS GENERALES</b>	<b>\$1,161,075.00</b>	<b>\$330,200.00</b>	<b>\$1,491,275.00</b>	<b>\$1,076,340.70</b>	<b>\$1,076,340.70</b>	<b>\$414,934.30</b>
SERVICIOS BÁSICOS	\$25,000.00	\$1,700.00	\$26,700.00	\$13,911.32	\$13,911.32	\$12,788.68
SERVICIOS DE ARRENDAMIENTO	\$306,240.00	\$0.00	\$306,240.00	\$187,179.02	\$187,179.02	\$119,060.98
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$585,686.00	\$256,000.00	\$841,686.00	\$716,992.33	\$716,992.33	\$124,693.67
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$15,000.00	\$0.00	\$15,000.00	\$771.27	\$771.27	\$14,228.73
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$37,434.58	\$40,000.00	\$77,434.58	\$40,482.15	\$40,482.15	\$36,952.43
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$49,077.42	-\$29,000.00	\$20,077.42	\$2,445.00	\$2,445.00	\$17,632.42
SERVICIOS DE TRASLADOS Y VIÁTICOS	\$22,000.00	\$4,500.00	\$26,500.00	\$14,991.00	\$14,991.00	\$11,509.00
SERVICIOS OFICIALES	\$80,000.00	\$42,000.00	\$122,000.00	\$60,926.61	\$60,926.61	\$61,073.39
OTROS SERVICIOS GENERALES	\$40,637.00	\$15,000.00	\$55,637.00	\$38,642.00	\$38,642.00	\$16,995.00
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$20,000.00</b>	<b>-\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
ACTIVOS INTANGIBLES	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total del Gasto</b>	<b>\$4,417,839.00</b>	<b>\$0.00</b>	<b>\$4,417,839.00</b>	<b>\$2,116,393.04</b>	<b>\$2,116,392.62</b>	<b>\$2,301,445.96</b>