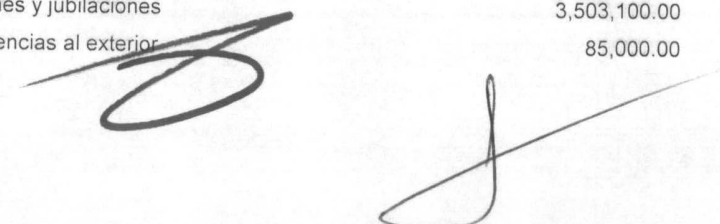


CAP.	CONCEPTO DEL GASTO	INICIAL	AMPLIACIONES- REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUBEJERCIDO
<b>1000</b>	<b>SERVICIOS PERSONALES *</b>	<b>1,298,197,665.64</b>	<b>62,048,875.75</b>	<b>1,360,246,541.39</b>	<b>1,360,246,541.39</b>	<b>1,360,246,541.39</b>	<b>0.00</b>
	1100 Remuneraciones al personal de carácter permanente	260,769,890.25	24,123,482.13	284,893,372.38	284,893,372.38	284,893,372.38	0.00
	1200 Remuneraciones al personal de carácter transitorio	148,149,453.69	14,832,256.96	162,981,710.65	162,981,710.65	162,981,710.65	0.00
	1300 Remuneraciones adicionales y especiales	416,163,951.85	2,183,245.47	418,347,197.31	418,347,197.31	418,347,197.31	0.00
	1400 Seguridad social	42,989,468.65	42,529,648.83	85,519,117.48	85,519,117.48	85,519,117.48	0.00
	1500 Otras prestaciones sociales y económicas	355,239,734.83	29,415,937.32	384,655,672.15	384,655,672.15	384,655,672.15	0.00
	1600 Previsiones	51,358,161.24	-51,358,161.24	0.00	0.00	0.00	0.00
	1700 Pago de estímulos a servidores públicos	23,527,005.14	322,466.28	23,849,471.42	23,849,471.42	23,849,471.42	0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS *</b>	<b>168,872,306.77</b>	<b>63,933,289.30</b>	<b>232,805,596.07</b>	<b>232,805,596.07</b>	<b>207,372,775.40</b>	<b>0.00</b>
	2100 Materiales de administración, emisión de documentos y ar	12,937,575.52	6,662,895.30	19,600,470.82	19,600,470.82	18,111,850.99	0.00
	2200 Alimentos y utensilios	1,780,100.00	4,651,298.49	6,431,398.49	6,431,398.49	5,912,800.67	0.00
	2300 Materias primas y materiales de producción y comercializ	0.00	0.00	0.00	0.00	0.00	0.00
	2400 Materiales y artículos de construcción y de reparación	26,833,150.00	43,056,103.15	69,889,253.15	69,889,253.15	57,544,881.79	0.00
	2500 Productos químicos, farmacéuticos y de laboratorio	31,942,000.00	1,347,147.28	33,289,147.28	33,289,147.28	28,064,171.39	0.00
	2600 Combustibles, lubricantes y aditivos	82,234,881.25	-1,785,276.78	80,449,604.47	80,449,604.47	80,145,287.03	0.00
	2700 Vestuario, blancos, prendas de protección y artículos depc	3,758,100.00	1,485,861.77	5,243,961.77	5,243,961.77	1,422,055.09	0.00
	2900 Herramientas, refacciones y accesorios menores	9,386,500.00	8,515,260.09	17,901,760.09	17,901,760.09	16,171,728.44	0.00
<b>3000</b>	<b>SERVICIOS GENERALES *</b>	<b>422,406,038.21</b>	<b>245,428,686.30</b>	<b>667,834,724.51</b>	<b>665,197,334.09</b>	<b>627,369,868.47</b>	<b>2,637,390.42</b>
	3100 Servicios básicos	201,443,898.01	17,806,238.76	219,250,136.77	219,250,136.77	213,971,554.85	0.00
	3200 Servicios de arrendamiento	10,408,000.00	39,877,899.24	50,285,899.24	50,285,899.24	44,577,143.33	0.00
	3300 Servicios profesionales, científicos y técnicos y otros servi	4,046,000.00	52,138,415.49	56,184,415.49	55,798,585.07	52,498,086.36	385,830.42
	3400 Servicios financieros, bancarios y comerciales	10,600,000.00	3,683,716.31	14,283,716.31	14,283,716.31	14,283,716.31	0.00
	3500 Servicios de instalación, reparación, mantenimiento y cons	114,944,700.00	66,281,633.11	181,226,333.11	178,974,773.11	156,321,111.63	2,251,560.00
	3600 Servicios de comunicación social y publicidad	6,500,000.00	44,074,527.35	50,574,527.35	50,574,527.35	49,952,727.36	0.00
	3700 Servicios de traslado y viáticos	1,181,200.00	-159,515.07	1,021,684.93	1,021,684.93	1,021,684.93	0.00
	3800 Servicios oficiales	6,512,000.00	6,642,434.53	13,154,434.53	13,154,434.53	12,917,781.23	0.00
	3900 Otros servicios generales	66,770,240.20	15,083,336.58	81,853,576.78	81,853,576.78	81,826,062.47	0.00
<b>4000</b>	<b>TRANSFERENCIAS ASIGNACIONES SUBSIDIOS Y OTRAS</b>	<b>46,359,400.00</b>	<b>54,727,013.92</b>	<b>101,086,413.92</b>	<b>97,700,327.85</b>	<b>89,635,324.30</b>	<b>3,386,086.07</b>
	4300 Subsidios y subvenciones	0.00	11,693,889.57	11,693,889.57	8,307,803.50	6,100,121.36	3,386,086.07
	4400 Ayudas sociales	42,771,300.00	43,085,273.61	85,856,573.61	85,856,573.61	79,999,252.20	0.00
	4500 Pensiones y jubilaciones	3,503,100.00	-20,729.26	3,482,370.74	3,482,370.74	3,482,370.74	0.00
	4900 Tranferencias al exterior	85,000.00	-31,420.00	53,580.00	53,580.00	53,580.00	0.00



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