

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio	
1000	SERVICIOS PERSONALES	\$10,445,457.88	\$0.00	\$10,445,457.88	\$8,457,422.83	\$8,457,422.83	\$8,457,422.83	\$8,239,025.69	\$1,988,035.05
1100	REMUNERACIONES AL PERSONAL DE CARÁCTI	\$3,011,091.43	\$0.00	\$3,011,091.43	\$3,008,454.76	\$3,008,454.76	\$3,008,454.76	\$3,008,454.76	\$2,636.67
1130	Sueldos base al personal permanente	\$3,011,091.43	\$0.00	\$3,011,091.43	\$3,008,454.76	\$3,008,454.76	\$3,008,454.76	\$3,008,454.76	\$2,636.67
1131	Sueldos al personal de confianza	\$401,070.39	\$0.00	\$401,070.39	\$369,306.36	\$369,306.36	\$369,306.36	\$369,306.36	\$31,764.03
1132	Sueldos al personal de Base	\$2,610,021.04	\$0.00	\$2,610,021.04	\$2,639,148.40	\$2,639,148.40	\$2,639,148.40	\$2,639,148.40	-\$29,127.36
1200	Remuneraciones al personal de carácter transitorio	\$1,376,173.80	\$0.00	\$1,376,173.80	\$1,213,407.71	\$1,213,407.71	\$1,213,407.71	\$1,213,407.71	\$162,766.09
1210	Honorarios asimilables a salarios	\$1,376,173.80	\$0.00	\$1,376,173.80	\$1,213,407.71	\$1,213,407.71	\$1,213,407.71	\$1,213,407.71	\$162,766.09
1211	Honorarios asimilables a salarios	\$1,376,173.80	\$0.00	\$1,376,173.80	\$1,213,407.71	\$1,213,407.71	\$1,213,407.71	\$1,213,407.71	\$162,766.09
1300	REMUNERACIONES ADICIONALES Y ESPECIALI	\$871,698.12	\$0.00	\$871,698.12	\$63,762.50	\$63,762.50	\$63,762.50	\$63,762.50	\$807,935.62
1310	Primas por años de servicios efectivos prestados	\$65,218.74	\$0.00	\$65,218.74	\$63,762.50	\$63,762.50	\$63,762.50	\$63,762.50	\$1,456.24
1311	Prima Quinquenal por años de servicio efectivos	\$65,218.74	\$0.00	\$65,218.74	\$63,762.50	\$63,762.50	\$63,762.50	\$63,762.50	\$1,456.24
1320	Primas de vacaciones, dominical y gratificación de	\$806,479.38	\$0.00	\$806,479.38	\$0.00	\$0.00	\$0.00	\$0.00	\$806,479.38
1321	Primas vacacional y dominical	\$3,273.21	\$0.00	\$3,273.21	\$0.00	\$0.00	\$0.00	\$0.00	\$3,273.21
1322	Aguinaldo o Gratificación de Fin de año	\$803,206.17	\$0.00	\$803,206.17	\$0.00	\$0.00	\$0.00	\$0.00	\$803,206.17
1400	SEGURIDAD SOCIAL	\$966,071.70	\$0.00	\$966,071.70	\$804,397.71	\$804,397.71	\$804,397.71	\$586,000.57	\$161,673.99
1410	Aportaciones de seguridad social	\$437,880.99	\$0.00	\$437,880.99	\$356,263.50	\$356,263.50	\$356,263.50	\$296,637.17	\$81,617.49
1411	Cuotas al ISSSTE	\$437,880.99	\$0.00	\$437,880.99	\$356,263.50	\$356,263.50	\$356,263.50	\$296,637.17	\$81,617.49
1420	Aportaciones a fondos de vivienda	\$181,994.25	\$0.00	\$181,994.25	\$178,667.74	\$178,667.74	\$178,667.74	\$118,862.00	\$3,326.51
1422	Aportaciones a fondos de vivienda	\$181,994.25	\$0.00	\$181,994.25	\$178,667.74	\$178,667.74	\$178,667.74	\$118,862.00	\$3,326.51
1430	Aportaciones al sistema para el retiro	\$138,401.76	\$0.00	\$138,401.76	\$90,684.31	\$90,684.31	\$90,684.31	\$60,356.27	\$47,717.45
1431	Aportaciones al sistema de ahorro para el retiro	\$138,401.76	\$0.00	\$138,401.76	\$90,684.31	\$90,684.31	\$90,684.31	\$60,356.27	\$47,717.45
1440	Aportaciones para seguros	\$207,794.70	\$0.00	\$207,794.70	\$178,782.16	\$178,782.16	\$178,782.16	\$110,145.13	\$29,012.54
1441	Aportaciones para el seguro de vida del persona	\$50,243.67	\$0.00	\$50,243.67	\$47,871.54	\$47,871.54	\$47,871.54	\$23,128.67	\$2,372.13
1443	Aportaciones para seguros de responsabilidad civil	\$157,551.03	\$0.00	\$157,551.03	\$130,910.62	\$130,910.62	\$130,910.62	\$87,016.46	\$26,640.41
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$3,347,172.83	\$0.00	\$3,347,172.83	\$2,908,527.46	\$2,908,527.46	\$2,908,527.46	\$2,908,527.46	\$438,645.37
1540	Prestaciones contractuales	\$2,457,846.60	\$0.00	\$2,457,846.60	\$2,908,527.46	\$2,908,527.46	\$2,908,527.46	\$2,908,527.46	-\$450,680.86
1541	Prestaciones contractuales	\$2,457,846.60	\$0.00	\$2,457,846.60	\$2,908,527.46	\$2,908,527.46	\$2,908,527.46	\$2,908,527.46	-\$450,680.86
1550	Apoyos a la capacitación de los servidores público	\$754,678.50	\$0.00	\$754,678.50	\$0.00	\$0.00	\$0.00	\$0.00	\$754,678.50
1551	Apoyos a la capacitación de los servidores públi	\$754,678.50	\$0.00	\$754,678.50	\$0.00	\$0.00	\$0.00	\$0.00	\$754,678.50
1590	Otras prestaciones sociales y económicas	\$134,647.73	\$0.00	\$134,647.73	\$0.00	\$0.00	\$0.00	\$0.00	\$134,647.73
1591	Otras prestaciones sociales y económicas	\$134,647.73	\$0.00	\$134,647.73	\$0.00	\$0.00	\$0.00	\$0.00	\$134,647.73
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO	\$873,250.00	\$0.00	\$873,250.00	\$458,872.69	\$458,872.69	\$458,872.69	\$458,872.69	\$414,377.31
1710	Estímulos	\$873,250.00	\$0.00	\$873,250.00	\$458,872.69	\$458,872.69	\$458,872.69	\$458,872.69	\$414,377.31
1713	Estímulos	\$873,250.00	\$0.00	\$873,250.00	\$458,872.69	\$458,872.69	\$458,872.69	\$458,872.69	\$414,377.31



Instituto Estatal de la Educación para los Adultos CAMPECHE

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2017 Al 31/mar./2017

Usr: CINTHIA
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 12/abr./2018
hora de Impresión 12:23 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2000 MATERIALES Y SUMINISTRO	\$1,478,930.00	\$0.00	\$1,478,930.00	\$625,215.23	\$625,215.23	\$625,215.23	\$625,215.23	\$853,714.77
2100 Materiales de administración, emisión de docuemnt	\$482,350.00	\$0.00	\$482,350.00	\$36,320.66	\$36,320.66	\$36,320.66	\$36,320.66	\$446,029.34
2110 Materiales, útiles y equipos menores de oficina	\$167,400.00	\$0.00	\$167,400.00	\$21,420.80	\$21,420.80	\$21,420.80	\$21,420.80	\$145,979.20
2111 Materiales, útiles yequipos menores de oficina	\$167,400.00	\$0.00	\$167,400.00	\$21,420.80	\$21,420.80	\$21,420.80	\$21,420.80	\$145,979.20
2120 Materiales y útiles de impresión y reproducción	\$37,500.00	\$0.00	\$37,500.00	\$519.37	\$519.37	\$519.37	\$519.37	\$36,980.63
2121 Materiales y útiles de impresión y reproducción	\$37,500.00	\$0.00	\$37,500.00	\$519.37	\$519.37	\$519.37	\$519.37	\$36,980.63
2140 Materiales, útiles y equipos menores de tecnología	\$205,000.00	\$0.00	\$205,000.00	\$135.00	\$135.00	\$135.00	\$135.00	\$204,865.00
2141 Materiales,útiles,equipos y bienes informáticos p	\$205,000.00	\$0.00	\$205,000.00	\$135.00	\$135.00	\$135.00	\$135.00	\$204,865.00
2150 Material impreso e información digital	\$20,950.00	\$0.00	\$20,950.00	\$10,565.16	\$10,565.16	\$10,565.16	\$10,565.16	\$10,384.84
2151 Material impreso e información digital	\$20,950.00	\$0.00	\$20,950.00	\$10,565.16	\$10,565.16	\$10,565.16	\$10,565.16	\$10,384.84
2160 Material de limpieza	\$51,500.00	\$0.00	\$51,500.00	\$3,680.33	\$3,680.33	\$3,680.33	\$3,680.33	\$47,819.67
2161 Material de limpieza	\$51,500.00	\$0.00	\$51,500.00	\$3,680.33	\$3,680.33	\$3,680.33	\$3,680.33	\$47,819.67
2200 ALIMENTOS Y UTENSILIOS	\$31,500.00	\$45,500.00	\$77,000.00	\$47,793.03	\$47,793.03	\$47,793.03	\$47,793.03	\$29,206.97
2210 Productos alimenticios para personas	\$31,500.00	\$45,500.00	\$77,000.00	\$47,793.03	\$47,793.03	\$47,793.03	\$47,793.03	\$29,206.97
2211 Productos alimenticios para personas	\$31,500.00	\$45,500.00	\$77,000.00	\$47,793.03	\$47,793.03	\$47,793.03	\$47,793.03	\$29,206.97
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$22,400.00	\$0.00	\$22,400.00	\$9,151.50	\$9,151.50	\$9,151.50	\$9,151.50	\$13,248.50
2460 Material eléctrico y electrónico	\$22,400.00	\$0.00	\$22,400.00	\$9,151.50	\$9,151.50	\$9,151.50	\$9,151.50	\$13,248.50
2461 Material eléctrico y electrónico	\$22,400.00	\$0.00	\$22,400.00	\$9,151.50	\$9,151.50	\$9,151.50	\$9,151.50	\$13,248.50
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$928,300.00	-\$100,500.00	\$827,800.00	\$512,591.29	\$512,591.29	\$512,591.29	\$512,591.29	\$315,208.71
2610 Combustibles, lubricantes y aditivos	\$928,300.00	-\$100,500.00	\$827,800.00	\$512,591.29	\$512,591.29	\$512,591.29	\$512,591.29	\$315,208.71
2611 Combustibles	\$928,300.00	-\$100,500.00	\$827,800.00	\$512,591.29	\$512,591.29	\$512,591.29	\$512,591.29	\$315,208.71
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$6,230.00	\$0.00	\$6,230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,230.00
2720 Prendas de seguridad y protección personal	\$6,230.00	\$0.00	\$6,230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,230.00
2721 Prendas de seguridad y protección personal	\$6,230.00	\$0.00	\$6,230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,230.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$8,150.00	\$55,000.00	\$63,150.00	\$19,358.75	\$19,358.75	\$19,358.75	\$19,358.75	\$43,791.25
2910 Herramientas menores	\$8,150.00	\$55,000.00	\$63,150.00	\$19,358.75	\$19,358.75	\$19,358.75	\$19,358.75	\$43,791.25
2911 Herramientas menores	\$8,150.00	\$55,000.00	\$63,150.00	\$19,358.75	\$19,358.75	\$19,358.75	\$19,358.75	\$43,791.25
3000 SERVICIOS GENERALES	\$4,992,286.80	\$0.00	\$4,992,286.80	\$2,553,546.70	\$2,553,546.70	\$2,553,546.70	\$2,529,125.22	\$2,438,740.10
3100 SERVICIOS BÁSICOS	\$326,594.00	\$24,500.00	\$351,094.00	\$217,178.98	\$217,178.98	\$217,178.98	\$213,645.98	\$133,915.02
3110 Energía eléctrica	\$231,300.00	\$0.00	\$231,300.00	\$145,933.00	\$145,933.00	\$145,933.00	\$145,933.00	\$85,367.00
3111 Servicio de Energía eléctrica	\$231,300.00	\$0.00	\$231,300.00	\$145,933.00	\$145,933.00	\$145,933.00	\$145,933.00	\$85,367.00
3130 Agua	\$13,000.00	\$24,500.00	\$37,500.00	\$11,800.98	\$11,800.98	\$11,800.98	\$8,267.98	\$25,699.02
3131 Servicio de Agua	\$13,000.00	\$24,500.00	\$37,500.00	\$11,800.98	\$11,800.98	\$11,800.98	\$8,267.98	\$25,699.02
3140 Telefonía Tradicional	\$82,294.00	\$0.00	\$82,294.00	\$59,445.00	\$59,445.00	\$59,445.00	\$59,445.00	\$22,849.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3141	Servicio telefónico tradicional	\$82,294.00	\$0.00	\$82,294.00	\$59,445.00	\$59,445.00	\$59,445.00	\$59,445.00	\$22,849.00
3200	SERVICIOS DE ARRENDAMIENTO	\$553,500.00	\$0.00	\$553,500.00	\$476,008.74	\$476,008.74	\$476,008.74	\$476,008.74	\$77,491.26
3220	Arrendamiento de edificios	\$536,000.00	\$0.00	\$536,000.00	\$462,436.74	\$462,436.74	\$462,436.74	\$462,436.74	\$73,563.26
3221	Arrendamiento de edificios y Locales	\$536,000.00	\$0.00	\$536,000.00	\$462,436.74	\$462,436.74	\$462,436.74	\$462,436.74	\$73,563.26
3260	Arrendamiento de maquinaria, otros equipos y herr	\$17,500.00	\$0.00	\$17,500.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$3,928.00
3261	Arrendamiento de maquinaria, equipos y herram	\$17,500.00	\$0.00	\$17,500.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$3,928.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$754,681.00	\$26,400.00	\$781,081.00	\$411,223.13	\$411,223.13	\$411,223.13	\$411,223.13	\$369,857.87
3310	Servicios legales, de contabilidad, auditoría y relac	\$60,000.00	\$0.00	\$60,000.00	\$38,405.85	\$38,405.85	\$38,405.85	\$38,405.85	\$21,594.15
3311	Servicios legales, de contabilidad, auditoría y rel	\$60,000.00	\$0.00	\$60,000.00	\$38,405.85	\$38,405.85	\$38,405.85	\$38,405.85	\$21,594.15
3330	Servicios de consultoría administrativa, procesos, t	\$138,500.00	\$22,000.00	\$160,500.00	\$67,300.00	\$67,300.00	\$67,300.00	\$67,300.00	\$93,200.00
3331	Servicios de consultoría administrativa, procesos	\$138,500.00	\$22,000.00	\$160,500.00	\$67,300.00	\$67,300.00	\$67,300.00	\$67,300.00	\$93,200.00
3350	Servicios de investigación científica y desarrollo	\$341,848.00	\$0.00	\$341,848.00	\$233,421.66	\$233,421.66	\$233,421.66	\$233,421.66	\$108,426.34
3351	Estudios e investigaciones	\$341,848.00	\$0.00	\$341,848.00	\$233,421.66	\$233,421.66	\$233,421.66	\$233,421.66	\$108,426.34
3360	Servicios de apoyo administrativo, traducción, foto	\$115,633.00	\$4,400.00	\$120,033.00	\$33,639.40	\$33,639.40	\$33,639.40	\$33,639.40	\$86,393.60
3361	Servicios de apoyo administrativo, fotocopiado e	\$115,633.00	\$4,400.00	\$120,033.00	\$33,639.40	\$33,639.40	\$33,639.40	\$33,639.40	\$86,393.60
3380	Servicios de vigilancia	\$98,700.00	\$0.00	\$98,700.00	\$38,456.22	\$38,456.22	\$38,456.22	\$38,456.22	\$60,243.78
3381	Servicios de vigilancia	\$98,700.00	\$0.00	\$98,700.00	\$38,456.22	\$38,456.22	\$38,456.22	\$38,456.22	\$60,243.78
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$386,605.00	\$0.00	\$386,605.00	\$280,152.45	\$280,152.45	\$280,152.45	\$280,152.45	\$106,452.55
3410	Servicios financieros y bancarios	\$9,925.00	\$0.00	\$9,925.00	\$5,505.41	\$5,505.41	\$5,505.41	\$5,505.41	\$4,419.59
3411	Servicios financieros y bancarios	\$9,925.00	\$0.00	\$9,925.00	\$5,505.41	\$5,505.41	\$5,505.41	\$5,505.41	\$4,419.59
3450	Seguro de bienes patrimoniales	\$361,680.00	\$0.00	\$361,680.00	\$254,867.04	\$254,867.04	\$254,867.04	\$254,867.04	\$106,812.96
3451	Seguro de bienes patrimoniales	\$361,680.00	\$0.00	\$361,680.00	\$254,867.04	\$254,867.04	\$254,867.04	\$254,867.04	\$106,812.96
3470	Fletes y maniobras	\$15,000.00	\$0.00	\$15,000.00	\$19,780.00	\$19,780.00	\$19,780.00	\$19,780.00	-\$4,780.00
3471	Fletes y maniobras	\$15,000.00	\$0.00	\$15,000.00	\$19,780.00	\$19,780.00	\$19,780.00	\$19,780.00	-\$4,780.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$1,321,640.00	-\$104,400.00	\$1,217,240.00	\$542,802.90	\$542,802.90	\$542,802.90	\$542,802.90	\$674,437.10
3510	Conservación y mantenimiento menor de inmueble	\$258,500.00	-\$25,000.00	\$233,500.00	\$49,626.46	\$49,626.46	\$49,626.46	\$49,626.46	\$183,873.54
3511	Conservación y mantenimiento menor de inmue	\$258,500.00	-\$25,000.00	\$233,500.00	\$49,626.46	\$49,626.46	\$49,626.46	\$49,626.46	\$183,873.54
3520	Instalación, reparación y mantenimiento de mobili	\$12,400.00	\$0.00	\$12,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,400.00
3521	Instalación, reparación, mantenimiento y conserv	\$12,400.00	\$0.00	\$12,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,400.00
3530	Instalación, reparación y mantenimiento de equipo	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
3531	Instalación, reparación, mantenimiento y conser	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$508,000.00	\$0.00	\$508,000.00	\$244,258.58	\$244,258.58	\$244,258.58	\$244,258.58	\$263,741.42
3551	Reparación, mantenimiento y conservación de v	\$508,000.00	\$0.00	\$508,000.00	\$244,258.58	\$244,258.58	\$244,258.58	\$244,258.58	\$263,741.42
3570	Instalación, reparación y mantenimiento de maquir	\$398,740.00	-\$79,400.00	\$319,340.00	\$243,857.20	\$243,857.20	\$243,857.20	\$243,857.20	\$75,482.80



Instituto Estatal de la Educación para los Adultos CAMPECHE

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2017 Al 31/mar./2017

Usr: CINTHIA
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 12/abr./2018
hora de Impresión 12:23 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3571 Instalación, reparación y mantenimiento de maq	\$398,740.00	-\$79,400.00	\$319,340.00	\$243,857.20	\$243,857.20	\$243,857.20	\$243,857.20	\$75,482.80
3580 Servicios de limpieza y manejo de desechos	\$9,000.00	\$0.00	\$9,000.00	\$5,060.66	\$5,060.66	\$5,060.66	\$5,060.66	\$3,939.34
3581 Servicios de lavandería, limpieza y manejo de de	\$9,000.00	\$0.00	\$9,000.00	\$5,060.66	\$5,060.66	\$5,060.66	\$5,060.66	\$3,939.34
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$310,000.00	\$0.00	\$310,000.00	\$111,532.01	\$111,532.01	\$111,532.01	\$101,349.53	\$198,467.99
3610 Difusión por radio,televisión y otros medios de mer	\$310,000.00	\$0.00	\$310,000.00	\$111,532.01	\$111,532.01	\$111,532.01	\$101,349.53	\$198,467.99
3612 Impresiones y Publicaciones Oficiales	\$310,000.00	\$0.00	\$310,000.00	\$111,532.01	\$111,532.01	\$111,532.01	\$101,349.53	\$198,467.99
3700 Servicios de traslado y viáticos	\$689,802.80	-\$1,500.00	\$688,302.80	\$241,442.04	\$241,442.04	\$241,442.04	\$241,442.04	\$446,860.76
3710 Pasajes aéreos	\$197,500.00	\$0.00	\$197,500.00	\$52,792.65	\$52,792.65	\$52,792.65	\$52,792.65	\$144,707.35
3711 Pasajes aéreos	\$197,500.00	\$0.00	\$197,500.00	\$52,792.65	\$52,792.65	\$52,792.65	\$52,792.65	\$144,707.35
3720 Pasajes terrestres	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
3721 Pasajes terrestres	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
3750 Viáticos en el país	\$300,900.80	-\$1,500.00	\$299,400.80	\$104,649.39	\$104,649.39	\$104,649.39	\$104,649.39	\$194,751.41
3751 Viáticos en el país	\$300,900.80	-\$1,500.00	\$299,400.80	\$104,649.39	\$104,649.39	\$104,649.39	\$104,649.39	\$194,751.41
3790 Otros servicios de traslado y hospedaje	\$189,002.00	\$0.00	\$189,002.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$105,002.00
3791 Otros servicios de traslado y hospedaje	\$189,002.00	\$0.00	\$189,002.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$105,002.00
3800 SERVICIOS OFICIALES	\$577,481.00	\$0.00	\$577,481.00	\$139,067.49	\$139,067.49	\$139,067.49	\$139,067.49	\$438,413.51
3820 Gastos de orden social y cultural	\$23,101.00	\$0.00	\$23,101.00	\$17,323.88	\$17,323.88	\$17,323.88	\$17,323.88	\$5,777.12
3821 Gastos de orden social y cultural	\$23,101.00	\$0.00	\$23,101.00	\$17,323.88	\$17,323.88	\$17,323.88	\$17,323.88	\$5,777.12
3830 Congresos y convenciones	\$554,380.00	\$0.00	\$554,380.00	\$121,743.61	\$121,743.61	\$121,743.61	\$121,743.61	\$432,636.39
3831 Congresos y convenciones	\$554,380.00	\$0.00	\$554,380.00	\$121,743.61	\$121,743.61	\$121,743.61	\$121,743.61	\$432,636.39
3900 OTROS SERVICIOS GENERALES	\$71,983.00	\$55,000.00	\$126,983.00	\$134,138.96	\$134,138.96	\$134,138.96	\$123,432.96	-\$7,155.96
3920 Impuestos y derechos	\$11,500.00	\$55,000.00	\$66,500.00	\$95,176.96	\$95,176.96	\$95,176.96	\$95,176.96	-\$28,676.96
3921 Impuestos y derechos	\$11,500.00	\$55,000.00	\$66,500.00	\$95,176.96	\$95,176.96	\$95,176.96	\$95,176.96	-\$28,676.96
3980 Impuesto sobre nóminas y otros que se deriven de	\$60,483.00	\$0.00	\$60,483.00	\$38,962.00	\$38,962.00	\$38,962.00	\$28,256.00	\$21,521.00
3981 Impuestos sobre nóminas	\$45,478.00	\$0.00	\$45,478.00	\$31,951.00	\$31,951.00	\$31,951.00	\$21,245.00	\$13,527.00
3982 Otros impuestos que se deriven de una relación	\$15,005.00	\$0.00	\$15,005.00	\$7,011.00	\$7,011.00	\$7,011.00	\$7,011.00	\$7,994.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUB:	\$6,100,974.81	\$0.00	\$6,100,974.81	\$2,947,778.84	\$2,947,778.84	\$2,947,778.84	\$2,947,778.84	\$3,153,195.97
4400 AYUDAS SOCIALES	\$6,100,974.81	\$0.00	\$6,100,974.81	\$2,947,778.84	\$2,947,778.84	\$2,947,778.84	\$2,947,778.84	\$3,153,195.97
4410 Ayudas sociales a personas	\$6,100,974.81	\$0.00	\$6,100,974.81	\$2,947,778.84	\$2,947,778.84	\$2,947,778.84	\$2,947,778.84	\$3,153,195.97
4411 Ayudas diversas	\$6,100,974.81	\$0.00	\$6,100,974.81	\$2,947,778.84	\$2,947,778.84	\$2,947,778.84	\$2,947,778.84	\$3,153,195.97
Total	\$23,017,649.49	\$0.00	\$23,017,649.49	\$14,583,963.60	\$14,583,963.60	\$14,583,963.60	\$14,341,144.98	\$8,433,685.89