

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$9,245,029.00	\$0.00	\$9,245,029.00	\$8,653,399.06	\$8,653,399.06	\$8,653,399.06	\$8,665,461.00	\$591,629.94
1100 REMUNERACIONES AL PERSONAL DE CARÁCTI	\$2,879,457.08	\$0.00	\$2,879,457.08	\$2,909,828.88	\$2,909,828.88	\$2,909,828.88	\$2,909,828.88	-\$30,371.80
1130 Sueldos base al personal permanente	\$2,879,457.08	\$0.00	\$2,879,457.08	\$2,909,828.88	\$2,909,828.88	\$2,909,828.88	\$2,909,828.88	-\$30,371.80
1131 Sueldos al personal de confianza	\$480,000.00	\$0.00	\$480,000.00	\$378,690.66	\$378,690.66	\$378,690.66	\$378,690.66	\$101,309.34
1132 Sueldos al personal de Base	\$2,399,457.08	\$0.00	\$2,399,457.08	\$2,531,138.22	\$2,531,138.22	\$2,531,138.22	\$2,531,138.22	-\$131,681.14
1200 Remuneraciones al personal de carácter transitorio	\$1,096,050.00	\$0.00	\$1,096,050.00	\$1,034,317.05	\$1,034,317.05	\$1,034,317.05	\$1,034,317.05	\$61,732.95
1210 Honorarios asimilables a salarios	\$1,096,050.00	\$0.00	\$1,096,050.00	\$1,034,317.05	\$1,034,317.05	\$1,034,317.05	\$1,034,317.05	\$61,732.95
1211 Honorarios asimilables a salarios	\$1,096,050.00	\$0.00	\$1,096,050.00	\$1,034,317.05	\$1,034,317.05	\$1,034,317.05	\$1,034,317.05	\$61,732.95
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$345,590.92	\$0.00	\$345,590.92	\$338,502.16	\$338,502.16	\$338,502.16	\$338,502.16	\$7,088.76
1310 Primas por años de servicio efectivos prestados	\$64,770.00	\$0.00	\$64,770.00	\$64,350.00	\$64,350.00	\$64,350.00	\$64,350.00	\$420.00
1311 Prima Quinquenal por años de servicio efectivos	\$64,770.00	\$0.00	\$64,770.00	\$64,350.00	\$64,350.00	\$64,350.00	\$64,350.00	\$420.00
1320 Primas de vacaciones, dominical y gratificación de	\$280,820.92	\$0.00	\$280,820.92	\$274,152.16	\$274,152.16	\$274,152.16	\$274,152.16	\$6,668.76
1321 Primas vacacional y dominical	\$280,820.92	\$0.00	\$280,820.92	\$274,152.16	\$274,152.16	\$274,152.16	\$274,152.16	\$6,668.76
1400 SEGURIDAD SOCIAL	\$887,895.00	\$0.00	\$887,895.00	\$771,121.14	\$771,121.14	\$771,121.14	\$783,183.08	\$116,773.86
1410 Aportaciones de seguridad social	\$399,168.00	\$0.00	\$399,168.00	\$341,824.38	\$341,824.38	\$341,824.38	\$341,824.38	\$57,343.62
1411 Cuotas al ISSSTE	\$399,168.00	\$0.00	\$399,168.00	\$341,824.38	\$341,824.38	\$341,824.38	\$341,824.38	\$57,343.62
1420 Aportaciones a fondos de vivienda	\$172,002.00	\$0.00	\$172,002.00	\$171,426.42	\$171,426.42	\$171,426.42	\$114,284.28	\$575.58
1422 Aportaciones a fondos de vivienda	\$172,002.00	\$0.00	\$172,002.00	\$171,426.42	\$171,426.42	\$171,426.42	\$114,284.28	\$575.58
1430 Aportaciones al sistema para el retiro	\$122,838.00	\$0.00	\$122,838.00	\$85,993.53	\$85,993.53	\$85,993.53	\$57,329.04	\$36,844.47
1431 Aportaciones al sistema de ahorro para el retiro	\$122,838.00	\$0.00	\$122,838.00	\$85,993.53	\$85,993.53	\$85,993.53	\$57,329.04	\$36,844.47
1440 Aportaciones para seguros	\$193,887.00	\$0.00	\$193,887.00	\$171,876.81	\$171,876.81	\$171,876.81	\$269,745.38	\$22,010.19
1441 Aportaciones para el seguro de vida del persona	\$47,325.00	\$0.00	\$47,325.00	\$45,623.61	\$45,623.61	\$45,623.61	\$179,777.41	\$1,701.39
1443 Aportaciones para seguros de responsabilidad civil	\$146,562.00	\$0.00	\$146,562.00	\$126,253.20	\$126,253.20	\$126,253.20	\$89,967.97	\$20,308.80
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$3,016,036.00	\$0.00	\$3,016,036.00	\$3,038,500.66	\$3,038,500.66	\$3,038,500.66	\$3,038,500.66	-\$22,464.66
1540 Prestaciones contractuales	\$2,261,316.00	\$0.00	\$2,261,316.00	\$2,313,622.09	\$2,313,622.09	\$2,313,622.09	\$2,313,622.09	-\$52,306.09
1541 Prestaciones contractuales	\$2,261,316.00	\$0.00	\$2,261,316.00	\$2,313,622.09	\$2,313,622.09	\$2,313,622.09	\$2,313,622.09	-\$52,306.09
1550 Apoyos a la capacitación de los servicios públicos	\$699,720.00	\$0.00	\$699,720.00	\$684,285.00	\$684,285.00	\$684,285.00	\$684,285.00	\$15,435.00
1551 Apoyos a la capacitación de los servidores público	\$699,720.00	\$0.00	\$699,720.00	\$684,285.00	\$684,285.00	\$684,285.00	\$684,285.00	\$15,435.00
1590 Otras prestaciones sociales y económicas	\$55,000.00	\$0.00	\$55,000.00	\$40,593.57	\$40,593.57	\$40,593.57	\$40,593.57	\$14,406.43
1591 Otras prestaciones sociales y económicas	\$55,000.00	\$0.00	\$55,000.00	\$40,593.57	\$40,593.57	\$40,593.57	\$40,593.57	\$14,406.43
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO	\$1,020,000.00	\$0.00	\$1,020,000.00	\$561,129.17	\$561,129.17	\$561,129.17	\$561,129.17	\$458,870.83
1710 Estímulos	\$1,020,000.00	\$0.00	\$1,020,000.00	\$561,129.17	\$561,129.17	\$561,129.17	\$561,129.17	\$458,870.83
1713 Estímulos	\$1,020,000.00	\$0.00	\$1,020,000.00	\$561,129.17	\$561,129.17	\$561,129.17	\$561,129.17	\$458,870.83
2000 MATERIALES Y SUMINISTRO	\$1,421,292.00	\$0.00	\$1,421,292.00	\$1,544,904.66	\$1,544,904.66	\$1,544,904.66	\$1,544,904.66	-\$123,612.66

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2100	Materiales de administración, emisión de documnt	\$465,975.00	\$0.00	\$465,975.00	\$358,405.06	\$358,405.06	\$358,405.06	\$358,405.06	\$107,569.94
2110	Materiales, útiles y equipos menores de oficina	\$145,200.00	\$0.00	\$145,200.00	\$21,184.73	\$21,184.73	\$21,184.73	\$21,184.73	\$124,015.27
2111	Materiales, útiles y equipos menores de oficina	\$145,200.00	\$0.00	\$145,200.00	\$21,184.73	\$21,184.73	\$21,184.73	\$21,184.73	\$124,015.27
2120	Materiales y útiles de impresión y reproducción	\$17,850.00	\$0.00	\$17,850.00	\$13,642.66	\$13,642.66	\$13,642.66	\$13,642.66	\$4,207.34
2121	Materiales y útiles de impresión y reproducción	\$17,850.00	\$0.00	\$17,850.00	\$13,642.66	\$13,642.66	\$13,642.66	\$13,642.66	\$4,207.34
2140	Materiales, útiles y equipos menores de tecnología	\$250,935.00	\$0.00	\$250,935.00	\$274,515.61	\$274,515.61	\$274,515.61	\$274,515.61	-\$23,580.61
2141	Materiales, útiles, equipos y bienes informáticos p	\$250,935.00	\$0.00	\$250,935.00	\$274,515.61	\$274,515.61	\$274,515.61	\$274,515.61	-\$23,580.61
2150	Material impreso e información digital	\$9,729.00	\$0.00	\$9,729.00	\$6,298.00	\$6,298.00	\$6,298.00	\$6,298.00	\$3,431.00
2151	Material impreso e información digital	\$9,729.00	\$0.00	\$9,729.00	\$6,298.00	\$6,298.00	\$6,298.00	\$6,298.00	\$3,431.00
2160	Material de limpieza	\$42,261.00	\$0.00	\$42,261.00	\$42,764.06	\$42,764.06	\$42,764.06	\$42,764.06	-\$503.06
2161	Material de limpieza	\$42,261.00	\$0.00	\$42,261.00	\$42,764.06	\$42,764.06	\$42,764.06	\$42,764.06	-\$503.06
2200	ALIMENTOS Y UTENSILIOS	\$43,620.00	\$0.00	\$43,620.00	\$86,986.47	\$86,986.47	\$86,986.47	\$86,986.47	-\$43,366.47
2210	Productos alimenticios para personas	\$43,620.00	\$0.00	\$43,620.00	\$86,986.47	\$86,986.47	\$86,986.47	\$86,986.47	-\$43,366.47
2211	Productos alimenticios para personas	\$43,620.00	\$0.00	\$43,620.00	\$86,986.47	\$86,986.47	\$86,986.47	\$86,986.47	-\$43,366.47
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$14,085.00	\$0.00	\$14,085.00	\$28,105.92	\$28,105.92	\$28,105.92	\$28,105.92	-\$14,020.92
2460	Material eléctrico y electrónico	\$14,085.00	\$0.00	\$14,085.00	\$28,105.92	\$28,105.92	\$28,105.92	\$28,105.92	-\$14,020.92
2461	Material eléctrico y electrónico	\$14,085.00	\$0.00	\$14,085.00	\$28,105.92	\$28,105.92	\$28,105.92	\$28,105.92	-\$14,020.92
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$891,150.00	\$0.00	\$891,150.00	\$1,070,487.48	\$1,070,487.48	\$1,070,487.48	\$1,070,487.48	-\$179,337.48
2610	Combustibles, lubricantes y aditivos	\$891,150.00	\$0.00	\$891,150.00	\$1,070,487.48	\$1,070,487.48	\$1,070,487.48	\$1,070,487.48	-\$179,337.48
2611	Combustibles	\$891,150.00	\$0.00	\$891,150.00	\$1,070,487.48	\$1,070,487.48	\$1,070,487.48	\$1,070,487.48	-\$179,337.48
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
2720	Prendas de seguridad y protección personal	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
2721	Prendas de seguridad y protección personal	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$4,062.00	\$0.00	\$4,062.00	\$919.73	\$919.73	\$919.73	\$919.73	\$3,142.27
2910	Herramientas menores	\$4,062.00	\$0.00	\$4,062.00	\$919.73	\$919.73	\$919.73	\$919.73	\$3,142.27
2911	Herramientas menores	\$4,062.00	\$0.00	\$4,062.00	\$919.73	\$919.73	\$919.73	\$919.73	\$3,142.27
3000	SERVICIOS GENERALES	\$3,123,127.00	\$0.00	\$3,123,127.00	\$3,360,051.72	\$3,360,051.72	\$3,360,051.72	\$3,373,056.53	-\$236,924.72
3100	SERVICIOS BÁSICOS	\$257,859.00	\$0.00	\$257,859.00	\$240,111.00	\$240,111.00	\$240,111.00	\$240,111.00	\$17,748.00
3110	Energía eléctrica	\$162,900.00	\$0.00	\$162,900.00	\$177,586.00	\$177,586.00	\$177,586.00	\$177,586.00	-\$14,686.00
3111	Servicio de Energía eléctrica	\$162,900.00	\$0.00	\$162,900.00	\$177,586.00	\$177,586.00	\$177,586.00	\$177,586.00	-\$14,686.00
3140	Telefonía Tradicional	\$94,959.00	\$0.00	\$94,959.00	\$62,525.00	\$62,525.00	\$62,525.00	\$62,525.00	\$32,434.00
3141	Servicio telefónico tradicional	\$94,959.00	\$0.00	\$94,959.00	\$62,525.00	\$62,525.00	\$62,525.00	\$62,525.00	\$32,434.00
3200	SERVICIOS DE ARRENDAMIENTO	\$453,735.00	\$0.00	\$453,735.00	\$447,023.14	\$447,023.14	\$447,023.14	\$447,023.14	\$6,711.86
3220	Arrendamiento de edificios	\$433,650.00	\$0.00	\$433,650.00	\$428,927.14	\$428,927.14	\$428,927.14	\$428,927.14	\$4,722.86

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3221	Arrendamiento de edificios y Locales	\$433,650.00	\$0.00	\$433,650.00	\$428,927.14	\$428,927.14	\$428,927.14	\$428,927.14	\$4,722.86
3260	Arrendamiento de maquinaria, otros equipos y herr	\$20,085.00	\$0.00	\$20,085.00	\$18,096.00	\$18,096.00	\$18,096.00	\$18,096.00	\$1,989.00
3261	Arrendamiento de maquinaria, equipos y herram	\$20,085.00	\$0.00	\$20,085.00	\$18,096.00	\$18,096.00	\$18,096.00	\$18,096.00	\$1,989.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$493,434.00	\$36,000.00	\$529,434.00	\$409,230.63	\$409,230.63	\$409,230.63	\$422,174.44	\$120,203.37
3310	Servicios legales, de contabilidad, auditoría y relac	\$12,660.00	\$0.00	\$12,660.00	\$13,132.09	\$13,132.09	\$13,132.09	\$13,132.09	-\$472.09
3311	Servicios legales, de contabilidad, auditoría y relac	\$12,660.00	\$0.00	\$12,660.00	\$13,132.09	\$13,132.09	\$13,132.09	\$13,132.09	-\$472.09
3330	Servicios de consultoría administrativa, procesos, t	\$28,629.00	\$36,000.00	\$64,629.00	\$36,057.80	\$36,057.80	\$36,057.80	\$36,057.80	\$28,571.20
3331	Servicios de consultoría administrativa, procesos, t	\$28,629.00	\$36,000.00	\$64,629.00	\$36,057.80	\$36,057.80	\$36,057.80	\$36,057.80	\$28,571.20
3350	Servicios de investigación científica y desarrollo	\$270,060.00	\$0.00	\$270,060.00	\$119,748.18	\$119,748.18	\$119,748.18	\$119,748.18	\$150,311.82
3351	Estudios e investigaciones	\$270,060.00	\$0.00	\$270,060.00	\$119,748.18	\$119,748.18	\$119,748.18	\$119,748.18	\$150,311.82
3360	Servicios de apoyo administrativo, traducción, foto	\$123,180.00	\$0.00	\$123,180.00	\$141,202.02	\$141,202.02	\$141,202.02	\$141,202.02	-\$18,022.02
3361	Servicios de apoyo administrativo, fotocopiado e	\$123,180.00	\$0.00	\$123,180.00	\$141,202.02	\$141,202.02	\$141,202.02	\$141,202.02	-\$18,022.02
3380	Servicios de vigilancia	\$58,905.00	\$0.00	\$58,905.00	\$99,090.54	\$99,090.54	\$99,090.54	\$112,034.35	-\$40,185.54
3381	Servicios de vigilancia	\$58,905.00	\$0.00	\$58,905.00	\$99,090.54	\$99,090.54	\$99,090.54	\$112,034.35	-\$40,185.54
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$26,904.00	\$0.00	\$26,904.00	\$112,659.08	\$112,659.08	\$112,659.08	\$112,659.08	-\$85,755.08
3410	Servicios financieros y bancarios	\$13,554.00	\$0.00	\$13,554.00	\$6,097.61	\$6,097.61	\$6,097.61	\$6,097.61	\$7,456.39
3411	Servicios financieros y bancarios	\$13,554.00	\$0.00	\$13,554.00	\$6,097.61	\$6,097.61	\$6,097.61	\$6,097.61	\$7,456.39
3450	Seguro de bienes patrimoniales	\$0.00	\$0.00	\$0.00	\$89,161.47	\$89,161.47	\$89,161.47	\$89,161.47	-\$89,161.47
3451	Seguro de bienes patrimoniales	\$0.00	\$0.00	\$0.00	\$89,161.47	\$89,161.47	\$89,161.47	\$89,161.47	-\$89,161.47
3470	Fletes y maniobras	\$13,350.00	\$0.00	\$13,350.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	-\$4,050.00
3471	Fletes y maniobras	\$13,350.00	\$0.00	\$13,350.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	-\$4,050.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$763,123.00	\$0.00	\$763,123.00	\$1,058,577.32	\$1,058,577.32	\$1,058,577.32	\$1,058,577.32	-\$295,454.32
3510	Conservación y mantenimiento menor de inmueble	\$163,300.00	\$0.00	\$163,300.00	\$225,732.89	\$225,732.89	\$225,732.89	\$225,732.89	-\$62,432.89
3511	Conservación y mantenimiento menor de inmue	\$163,300.00	\$0.00	\$163,300.00	\$225,732.89	\$225,732.89	\$225,732.89	\$225,732.89	-\$62,432.89
3520	Instalación, reparación y mantenimiento de mobili	\$8,403.00	\$0.00	\$8,403.00	\$1,267.15	\$1,267.15	\$1,267.15	\$1,267.15	\$7,135.85
3521	Instalación, reparación, mantenimiento y conserv	\$8,403.00	\$0.00	\$8,403.00	\$1,267.15	\$1,267.15	\$1,267.15	\$1,267.15	\$7,135.85
3530	Instalación, reparación y mantenimiento de equipo	\$83,400.00	\$0.00	\$83,400.00	\$109,125.00	\$109,125.00	\$109,125.00	\$109,125.00	-\$25,725.00
3531	Instalación, reparación, mantenimiento y conser	\$83,400.00	\$0.00	\$83,400.00	\$109,125.00	\$109,125.00	\$109,125.00	\$109,125.00	-\$25,725.00
3550	Reparación y mantenimiento de equipo de transpo	\$272,280.00	\$0.00	\$272,280.00	\$299,186.30	\$299,186.30	\$299,186.30	\$299,186.30	-\$26,906.30
3551	Reparación, mantenimiento y conservación de v	\$272,280.00	\$0.00	\$272,280.00	\$299,186.30	\$299,186.30	\$299,186.30	\$299,186.30	-\$26,906.30
3570	Instalación, reparación y mantenimiento de maquir	\$233,820.00	\$0.00	\$233,820.00	\$423,265.98	\$423,265.98	\$423,265.98	\$423,265.98	-\$189,445.98
3571	Instalación, reparación y mantenimiento de maq	\$233,820.00	\$0.00	\$233,820.00	\$423,265.98	\$423,265.98	\$423,265.98	\$423,265.98	-\$189,445.98
3580	Servicios de limpieza y manejo de desechos	\$1,920.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,920.00
3581	Servicios de lavandería, limpieza y manejo de de	\$1,920.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,920.00



Instituto Estatal de la Educación para los Adultos CAMPECHE

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/abr./2016 Al 30/jun./2016

Usr: CINTHIA
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 12/abr./2018
hora de Impresión 11:57 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$300,000.00	-\$36,000.00	\$264,000.00	\$473,067.43	\$473,067.43	\$473,067.43	\$473,937.43	-\$209,067.43
3610	Difusión por radio,televisión y otros medios de mer	\$300,000.00	-\$36,000.00	\$264,000.00	\$473,067.43	\$473,067.43	\$473,067.43	\$473,937.43	-\$209,067.43
3612	Impresiones y Publicaciones Oficiales	\$300,000.00	-\$36,000.00	\$264,000.00	\$473,067.43	\$473,067.43	\$473,067.43	\$473,937.43	-\$209,067.43
3700	Servicios de traslados y viáticos	\$448,823.00	\$0.00	\$448,823.00	\$285,551.43	\$285,551.43	\$285,551.43	\$285,551.43	\$163,271.57
3710	Pasajes aéreos	\$102,700.00	\$0.00	\$102,700.00	\$42,955.60	\$42,955.60	\$42,955.60	\$42,955.60	\$59,744.40
3711	Pasajes aéreos	\$102,700.00	\$0.00	\$102,700.00	\$42,955.60	\$42,955.60	\$42,955.60	\$42,955.60	\$59,744.40
3720	Pasajes terrestres	\$2,559.00	\$0.00	\$2,559.00	\$750.00	\$750.00	\$750.00	\$750.00	\$1,809.00
3721	Pasajes terrestres	\$2,559.00	\$0.00	\$2,559.00	\$750.00	\$750.00	\$750.00	\$750.00	\$1,809.00
3750	Viáticos en el país	\$135,900.00	\$0.00	\$135,900.00	\$167,445.83	\$167,445.83	\$167,445.83	\$167,445.83	-\$31,545.83
3751	Viáticos en el país	\$135,900.00	\$0.00	\$135,900.00	\$167,445.83	\$167,445.83	\$167,445.83	\$167,445.83	-\$31,545.83
3790	Otros servicios de traslado y hospedaje	\$207,664.00	\$0.00	\$207,664.00	\$74,400.00	\$74,400.00	\$74,400.00	\$74,400.00	\$133,264.00
3791	Otros servicios de traslado y hospedaje	\$207,664.00	\$0.00	\$207,664.00	\$74,400.00	\$74,400.00	\$74,400.00	\$74,400.00	\$133,264.00
3800	SERVICIOS OFICIALES	\$299,746.00	\$0.00	\$299,746.00	\$289,604.69	\$289,604.69	\$289,604.69	\$289,604.69	\$10,141.31
3820	Gastos de orden social y cultural	\$11,844.00	\$0.00	\$11,844.00	\$19,903.08	\$19,903.08	\$19,903.08	\$19,903.08	-\$8,059.08
3821	Gastos de orden social y cultural	\$11,844.00	\$0.00	\$11,844.00	\$19,903.08	\$19,903.08	\$19,903.08	\$19,903.08	-\$8,059.08
3830	Congresos y convenciones	\$287,902.00	\$0.00	\$287,902.00	\$269,701.61	\$269,701.61	\$269,701.61	\$269,701.61	\$18,200.39
3831	Congresos y convenciones	\$287,902.00	\$0.00	\$287,902.00	\$269,701.61	\$269,701.61	\$269,701.61	\$269,701.61	\$18,200.39
3900	OTROS SERVICIOS GENERALES	\$79,503.00	\$0.00	\$79,503.00	\$44,227.00	\$44,227.00	\$44,227.00	\$43,418.00	\$35,276.00
3920	Impuestos y derechos	\$22,701.00	\$0.00	\$22,701.00	\$3,138.00	\$3,138.00	\$3,138.00	\$3,138.00	\$19,563.00
3921	Impuestos y derechos	\$22,701.00	\$0.00	\$22,701.00	\$3,138.00	\$3,138.00	\$3,138.00	\$3,138.00	\$19,563.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$56,802.00	\$0.00	\$56,802.00	\$41,089.00	\$41,089.00	\$41,089.00	\$40,280.00	\$15,713.00
3981	Impuestos sobre nóminas	\$42,708.00	\$0.00	\$42,708.00	\$30,894.00	\$30,894.00	\$30,894.00	\$30,286.00	\$11,814.00
3982	Otros impuestos que se deriven de una relación	\$14,094.00	\$0.00	\$14,094.00	\$10,195.00	\$10,195.00	\$10,195.00	\$9,994.00	\$3,899.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$6,838,947.52	\$90,000.00	\$6,928,947.52	\$6,232,617.00	\$6,232,617.00	\$6,232,617.00	\$6,232,617.00	\$696,330.52
4400	AYUDAS SOCIALES	\$6,838,947.52	\$90,000.00	\$6,928,947.52	\$6,232,617.00	\$6,232,617.00	\$6,232,617.00	\$6,232,617.00	\$696,330.52
4410	Ayudas sociales a personas	\$6,838,947.52	\$90,000.00	\$6,928,947.52	\$6,232,617.00	\$6,232,617.00	\$6,232,617.00	\$6,232,617.00	\$696,330.52
4411	Ayudas diversas	\$6,838,947.52	\$90,000.00	\$6,928,947.52	\$6,232,617.00	\$6,232,617.00	\$6,232,617.00	\$6,232,617.00	\$696,330.52
Total		\$20,628,395.52	\$90,000.00	\$20,718,395.52	\$19,790,972.44	\$19,790,972.44	\$19,790,972.44	\$19,816,039.19	\$927,423.08