



Instituto Estatal de la Educación para los Adultos CAMPECHE

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/abr./2017 Al 30/jun./2017

Usr: CINTHIA
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 12/abr./2018
hora de Impresión 12:30 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio | |
|---------------------------|---|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|----------------|-----------------|
| 1000 | SERVICIOS PERSONALES | \$9,683,647.79 | \$0.00 | \$9,683,647.79 | \$9,026,680.87 | \$9,026,680.87 | \$9,026,680.87 | \$8,924,510.76 | \$656,966.92 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTI | \$3,011,091.42 | \$0.00 | \$3,011,091.42 | \$3,016,198.24 | \$3,016,198.24 | \$3,016,198.24 | \$3,016,198.24 | -\$5,106.82 |
| 1130 | Sueldos base al personal permanente | \$3,011,091.42 | \$0.00 | \$3,011,091.42 | \$3,016,198.24 | \$3,016,198.24 | \$3,016,198.24 | \$3,016,198.24 | -\$5,106.82 |
| 1131 | Sueldos al personal de confianza | \$401,070.39 | \$0.00 | \$401,070.39 | \$367,738.53 | \$367,738.53 | \$367,738.53 | \$367,738.53 | \$33,331.86 |
| 1132 | Sueldos al personal de Base | \$2,610,021.03 | \$0.00 | \$2,610,021.03 | \$2,648,459.71 | \$2,648,459.71 | \$2,648,459.71 | \$2,648,459.71 | -\$38,438.68 |
| 1200 | Remuneraciones al personal de carácter transitorio | \$1,376,173.80 | \$0.00 | \$1,376,173.80 | \$1,168,050.54 | \$1,168,050.54 | \$1,168,050.54 | \$1,168,050.54 | \$208,123.26 |
| 1210 | Honorarios asimilables a salarios | \$1,376,173.80 | \$0.00 | \$1,376,173.80 | \$1,168,050.54 | \$1,168,050.54 | \$1,168,050.54 | \$1,168,050.54 | \$208,123.26 |
| 1211 | Honorarios asimilables a salarios | \$1,376,173.80 | \$0.00 | \$1,376,173.80 | \$1,168,050.54 | \$1,168,050.54 | \$1,168,050.54 | \$1,168,050.54 | \$208,123.26 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALI | \$351,178.53 | \$0.00 | \$351,178.53 | \$349,621.64 | \$349,621.64 | \$349,621.64 | \$349,621.64 | \$1,556.89 |
| 1310 | Primas por años de servicios efectivos prestados | \$65,218.74 | \$0.00 | \$65,218.74 | \$64,437.50 | \$64,437.50 | \$64,437.50 | \$64,437.50 | \$781.24 |
| 1311 | Prima Quinquenal por años de servicio efectivos | \$65,218.74 | \$0.00 | \$65,218.74 | \$64,437.50 | \$64,437.50 | \$64,437.50 | \$64,437.50 | \$781.24 |
| 1320 | Primas de vacaciones, dominical y gratificación de | \$285,959.79 | \$0.00 | \$285,959.79 | \$285,184.14 | \$285,184.14 | \$285,184.14 | \$285,184.14 | \$775.65 |
| 1321 | Primas vacacional y dominical | \$285,959.79 | \$0.00 | \$285,959.79 | \$285,184.14 | \$285,184.14 | \$285,184.14 | \$285,184.14 | \$775.65 |
| 1400 | SEGURIDAD SOCIAL | \$966,071.70 | \$0.00 | \$966,071.70 | \$809,258.56 | \$809,258.56 | \$809,258.56 | \$707,088.45 | \$156,813.14 |
| 1410 | Aportaciones de seguridad social | \$437,880.99 | \$0.00 | \$437,880.99 | \$357,175.12 | \$357,175.12 | \$357,175.12 | \$357,757.98 | \$80,705.87 |
| 1411 | Cuotas al ISSSTE | \$437,880.99 | \$0.00 | \$437,880.99 | \$357,175.12 | \$357,175.12 | \$357,175.12 | \$357,757.98 | \$80,705.87 |
| 1420 | Aportaciones a fondos de vivienda | \$181,994.25 | \$0.00 | \$181,994.25 | \$179,124.91 | \$179,124.91 | \$179,124.91 | \$119,611.48 | \$2,869.34 |
| 1422 | Aportaciones a fondos de vivienda | \$181,994.25 | \$0.00 | \$181,994.25 | \$179,124.91 | \$179,124.91 | \$179,124.91 | \$119,611.48 | \$2,869.34 |
| 1430 | Aportaciones al sistema para el retiro | \$138,401.76 | \$0.00 | \$138,401.76 | \$90,867.19 | \$90,867.19 | \$90,867.19 | \$60,656.08 | \$47,534.57 |
| 1431 | Aportaciones al sistema de ahorro para el retiro | \$138,401.76 | \$0.00 | \$138,401.76 | \$90,867.19 | \$90,867.19 | \$90,867.19 | \$60,656.08 | \$47,534.57 |
| 1440 | Aportaciones para seguros | \$207,794.70 | \$0.00 | \$207,794.70 | \$182,091.34 | \$182,091.34 | \$182,091.34 | \$169,062.91 | \$25,703.36 |
| 1441 | Aportaciones para el seguro de vida del persona | \$50,243.67 | -\$1,288.20 | \$48,955.47 | \$50,850.96 | \$50,850.96 | \$50,850.96 | \$75,593.83 | -\$1,895.49 |
| 1443 | Aportaciones para seguros de responsabilidad civil | \$157,551.03 | \$1,288.20 | \$158,839.23 | \$131,240.38 | \$131,240.38 | \$131,240.38 | \$93,469.08 | \$27,598.85 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMI | \$3,105,882.34 | \$0.00 | \$3,105,882.34 | \$3,113,238.50 | \$3,113,238.50 | \$3,113,238.50 | \$3,113,238.50 | -\$7,356.16 |
| 1540 | Prestaciones contractuales | \$2,307,818.89 | \$3,018,714.00 | \$5,326,532.89 | \$3,071,634.65 | \$3,071,634.65 | \$3,071,634.65 | \$3,071,634.65 | \$2,254,898.24 |
| 1541 | Prestaciones contractuales | \$2,307,818.89 | \$3,018,714.00 | \$5,326,532.89 | \$3,071,634.65 | \$3,071,634.65 | \$3,071,634.65 | \$3,071,634.65 | \$2,254,898.24 |
| 1550 | Apoyos a la capacitación de los servidores público: | \$754,678.50 | -\$3,018,714.00 | -\$2,264,035.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$2,264,035.50 |
| 1551 | Apoyos a la capacitación de los servidores públi | \$754,678.50 | -\$3,018,714.00 | -\$2,264,035.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$2,264,035.50 |
| 1590 | Otras prestaciones sociales y económicas | \$43,384.95 | \$0.00 | \$43,384.95 | \$41,603.85 | \$41,603.85 | \$41,603.85 | \$41,603.85 | \$1,781.10 |
| 1591 | Otras prestaciones sociales y económicas | \$43,384.95 | \$0.00 | \$43,384.95 | \$41,603.85 | \$41,603.85 | \$41,603.85 | \$41,603.85 | \$1,781.10 |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO | \$873,250.00 | \$0.00 | \$873,250.00 | \$570,313.39 | \$570,313.39 | \$570,313.39 | \$570,313.39 | \$302,936.61 |
| 1710 | Estímulos | \$873,250.00 | \$0.00 | \$873,250.00 | \$570,313.39 | \$570,313.39 | \$570,313.39 | \$570,313.39 | \$302,936.61 |
| 1713 | Estímulos | \$873,250.00 | \$0.00 | \$873,250.00 | \$570,313.39 | \$570,313.39 | \$570,313.39 | \$570,313.39 | \$302,936.61 |
| 2000 | MATERIALES Y SUMINISTRO | \$1,377,107.00 | \$0.00 | \$1,377,107.00 | \$1,283,520.15 | \$1,283,520.15 | \$1,283,520.15 | \$1,283,520.15 | \$93,586.85 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|---------------|
| 2100 | Materiales de administración, emisión de documnt | \$525,240.00 | -\$45,000.00 | \$480,240.00 | \$306,212.96 | \$306,212.96 | \$306,212.96 | \$306,212.96 | \$174,027.04 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$264,600.00 | -\$30,000.00 | \$234,600.00 | \$64,268.54 | \$64,268.54 | \$64,268.54 | \$64,268.54 | \$170,331.46 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$264,600.00 | -\$30,000.00 | \$234,600.00 | \$64,268.54 | \$64,268.54 | \$64,268.54 | \$64,268.54 | \$170,331.46 |
| 2120 | Materiales y útiles de impresión y reproducción | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 2121 | Materiales y útiles de impresión y reproducción | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 2140 | Materiales, útiles y equipos menores de tecnología | \$155,000.00 | -\$15,000.00 | \$140,000.00 | \$213,076.69 | \$213,076.69 | \$213,076.69 | \$213,076.69 | -\$73,076.69 |
| 2141 | Materiales, útiles, equipos y bienes informáticos p | \$155,000.00 | -\$15,000.00 | \$140,000.00 | \$213,076.69 | \$213,076.69 | \$213,076.69 | \$213,076.69 | -\$73,076.69 |
| 2150 | Material impreso e información digital | \$12,140.00 | \$0.00 | \$12,140.00 | \$3,090.67 | \$3,090.67 | \$3,090.67 | \$3,090.67 | \$9,049.33 |
| 2151 | Material impreso e información digital | \$12,140.00 | \$0.00 | \$12,140.00 | \$3,090.67 | \$3,090.67 | \$3,090.67 | \$3,090.67 | \$9,049.33 |
| 2160 | Material de limpieza | \$73,500.00 | \$0.00 | \$73,500.00 | \$25,777.06 | \$25,777.06 | \$25,777.06 | \$25,777.06 | \$47,722.94 |
| 2161 | Material de limpieza | \$73,500.00 | \$0.00 | \$73,500.00 | \$25,777.06 | \$25,777.06 | \$25,777.06 | \$25,777.06 | \$47,722.94 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$2,900.00 | \$145,000.00 | \$147,900.00 | \$79,939.34 | \$79,939.34 | \$79,939.34 | \$79,939.34 | \$67,960.66 |
| 2210 | Productos alimenticios para personas | \$2,900.00 | \$145,000.00 | \$147,900.00 | \$79,939.34 | \$79,939.34 | \$79,939.34 | \$79,939.34 | \$67,960.66 |
| 2211 | Productos alimenticios para personas | \$2,900.00 | \$145,000.00 | \$147,900.00 | \$79,939.34 | \$79,939.34 | \$79,939.34 | \$79,939.34 | \$67,960.66 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | \$15,300.00 | \$0.00 | \$15,300.00 | \$6,701.19 | \$6,701.19 | \$6,701.19 | \$6,701.19 | \$8,598.81 |
| 2460 | Material eléctrico y electrónico | \$15,300.00 | \$0.00 | \$15,300.00 | \$6,701.19 | \$6,701.19 | \$6,701.19 | \$6,701.19 | \$8,598.81 |
| 2461 | Material eléctrico y electrónico | \$15,300.00 | \$0.00 | \$15,300.00 | \$6,701.19 | \$6,701.19 | \$6,701.19 | \$6,701.19 | \$8,598.81 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$830,925.00 | -\$100,000.00 | \$730,925.00 | \$889,510.69 | \$889,510.69 | \$889,510.69 | \$889,510.69 | -\$158,585.69 |
| 2610 | Combustibles, lubricantes y aditivos | \$830,925.00 | -\$100,000.00 | \$730,925.00 | \$889,510.69 | \$889,510.69 | \$889,510.69 | \$889,510.69 | -\$158,585.69 |
| 2611 | Combustibles | \$830,925.00 | -\$100,000.00 | \$730,925.00 | \$889,510.69 | \$889,510.69 | \$889,510.69 | \$889,510.69 | -\$158,585.69 |
| 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 | \$342.00 | \$0.00 | \$342.00 | \$1,155.97 | \$1,155.97 | \$1,155.97 | \$1,155.97 | -\$813.97 |
| 2910 | Herramientas menores | \$342.00 | \$0.00 | \$342.00 | \$1,155.97 | \$1,155.97 | \$1,155.97 | \$1,155.97 | -\$813.97 |
| 2911 | Herramientas menores | \$342.00 | \$0.00 | \$342.00 | \$1,155.97 | \$1,155.97 | \$1,155.97 | \$1,155.97 | -\$813.97 |
| 3000 | SERVICIOS GENERALES | \$3,206,296.00 | \$300,000.00 | \$3,506,296.00 | \$3,600,168.06 | \$3,600,168.06 | \$3,600,168.06 | \$3,548,012.70 | -\$93,872.06 |
| 3100 | SERVICIOS BÁSICOS | \$280,135.00 | \$7,000.00 | \$287,135.00 | \$330,211.22 | \$330,211.22 | \$330,211.22 | \$333,744.22 | -\$43,076.22 |
| 3110 | Energía eléctrica | \$212,300.00 | \$0.00 | \$212,300.00 | \$238,833.00 | \$238,833.00 | \$238,833.00 | \$238,833.00 | -\$26,533.00 |
| 3111 | Servicio de Energía eléctrica | \$212,300.00 | \$0.00 | \$212,300.00 | \$238,833.00 | \$238,833.00 | \$238,833.00 | \$238,833.00 | -\$26,533.00 |
| 3130 | Agua | \$0.00 | \$7,000.00 | \$7,000.00 | \$28,241.94 | \$28,241.94 | \$28,241.94 | \$31,774.94 | -\$21,241.94 |
| 3131 | Servicio de Agua | \$0.00 | \$7,000.00 | \$7,000.00 | \$28,241.94 | \$28,241.94 | \$28,241.94 | \$31,774.94 | -\$21,241.94 |
| 3140 | Telefonía Tradicional | \$67,835.00 | \$0.00 | \$67,835.00 | \$63,136.28 | \$63,136.28 | \$63,136.28 | \$63,136.28 | \$4,698.72 |
| 3141 | Servicio telefónico tradicional | \$67,835.00 | \$0.00 | \$67,835.00 | \$63,136.28 | \$63,136.28 | \$63,136.28 | \$63,136.28 | \$4,698.72 |

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|--|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|--------------|---------------|
| 3200 SERVICIOS DE ARRENDAMIENTO | \$486,000.00 | \$0.00 | \$486,000.00 | \$456,544.90 | \$456,544.90 | \$456,544.90 | \$456,544.90 | \$29,455.10 |
| 3220 Arrendamiento de edificios | \$471,000.00 | \$0.00 | \$471,000.00 | \$447,496.90 | \$447,496.90 | \$447,496.90 | \$447,496.90 | \$23,503.10 |
| 3221 Arrendamiento de edificios y Locales | \$471,000.00 | \$0.00 | \$471,000.00 | \$447,496.90 | \$447,496.90 | \$447,496.90 | \$447,496.90 | \$23,503.10 |
| 3260 Arrendamiento de maquinaria, otros equipos y herr | \$15,000.00 | \$0.00 | \$15,000.00 | \$9,048.00 | \$9,048.00 | \$9,048.00 | \$9,048.00 | \$5,952.00 |
| 3261 Arrendamiento de maquinaria, equipos y herram | \$15,000.00 | \$0.00 | \$15,000.00 | \$9,048.00 | \$9,048.00 | \$9,048.00 | \$9,048.00 | \$5,952.00 |
| 3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ | \$837,922.00 | \$0.00 | \$837,922.00 | \$346,209.82 | \$346,209.82 | \$346,209.82 | \$346,209.82 | \$491,712.18 |
| 3310 Servicios legales, de contabilidad, auditoría y relac | \$332,837.00 | \$0.00 | \$332,837.00 | \$13,679.25 | \$13,679.25 | \$13,679.25 | \$13,679.25 | \$319,157.75 |
| 3311 Servicios legales, de contabilidad, auditoría y rel | \$332,837.00 | \$0.00 | \$332,837.00 | \$13,679.25 | \$13,679.25 | \$13,679.25 | \$13,679.25 | \$319,157.75 |
| 3330 Servicios de consultoría administrativa, procesos, t | \$0.00 | \$0.00 | \$0.00 | \$18,589.61 | \$18,589.61 | \$18,589.61 | \$18,589.61 | -\$18,589.61 |
| 3331 Servicios de consultoría administrativa, procesos | \$0.00 | \$0.00 | \$0.00 | \$18,589.61 | \$18,589.61 | \$18,589.61 | \$18,589.61 | -\$18,589.61 |
| 3340 Servicios de capacitación | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 3341 Servicios de capacitación a servidores públicos | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 3342 Capacitación en materia de PbR/SED | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 3350 Servicios de investigación científica y desarrollo | \$279,285.00 | \$0.00 | \$279,285.00 | \$198,889.51 | \$198,889.51 | \$198,889.51 | \$198,889.51 | \$80,395.49 |
| 3351 Estudios e investigaciones | \$279,285.00 | \$0.00 | \$279,285.00 | \$198,889.51 | \$198,889.51 | \$198,889.51 | \$198,889.51 | \$80,395.49 |
| 3360 Servicios de apoyo administrativo, traducción, foto | \$103,000.00 | \$0.00 | \$103,000.00 | \$53,078.63 | \$53,078.63 | \$53,078.63 | \$53,078.63 | \$49,921.37 |
| 3361 Servicios de apoyo administrativo, fotocopiado e | \$103,000.00 | \$0.00 | \$103,000.00 | \$53,078.63 | \$53,078.63 | \$53,078.63 | \$53,078.63 | \$49,921.37 |
| 3380 Servicios de vigilancia | \$62,800.00 | \$0.00 | \$62,800.00 | \$61,972.82 | \$61,972.82 | \$61,972.82 | \$61,972.82 | \$827.18 |
| 3381 Servicios de vigilancia | \$62,800.00 | \$0.00 | \$62,800.00 | \$61,972.82 | \$61,972.82 | \$61,972.82 | \$61,972.82 | \$827.18 |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COME | \$12,025.00 | \$32,000.00 | \$44,025.00 | \$106,536.16 | \$106,536.16 | \$106,536.16 | \$106,536.16 | -\$62,511.16 |
| 3410 Servicios financieros y bancarios | \$7,025.00 | \$0.00 | \$7,025.00 | \$6,443.66 | \$6,443.66 | \$6,443.66 | \$6,443.66 | \$581.34 |
| 3411 Servicios financieros y bancarios | \$7,025.00 | \$0.00 | \$7,025.00 | \$6,443.66 | \$6,443.66 | \$6,443.66 | \$6,443.66 | \$581.34 |
| 3450 Seguro de bienes patrimoniales | \$0.00 | \$0.00 | \$0.00 | \$89,161.73 | \$89,161.73 | \$89,161.73 | \$89,161.73 | -\$89,161.73 |
| 3451 Seguro de bienes patrimoniales | \$0.00 | \$0.00 | \$0.00 | \$89,161.73 | \$89,161.73 | \$89,161.73 | \$89,161.73 | -\$89,161.73 |
| 3470 Fletes y maniobras | \$5,000.00 | \$32,000.00 | \$37,000.00 | \$10,930.77 | \$10,930.77 | \$10,930.77 | \$10,930.77 | \$26,069.23 |
| 3471 Fletes y maniobras | \$5,000.00 | \$32,000.00 | \$37,000.00 | \$10,930.77 | \$10,930.77 | \$10,930.77 | \$10,930.77 | \$26,069.23 |
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/ | \$658,261.00 | \$26,800.00 | \$685,061.00 | \$840,625.67 | \$840,625.67 | \$840,625.67 | \$793,673.83 | -\$155,564.67 |
| 3510 Conservación y mantenimiento menor de inmueble | \$230,163.00 | \$0.00 | \$230,163.00 | \$112,770.39 | \$112,770.39 | \$112,770.39 | \$107,759.19 | \$117,392.61 |
| 3511 Conservación y mantenimiento menor de inmuebl | \$230,163.00 | \$0.00 | \$230,163.00 | \$112,770.39 | \$112,770.39 | \$112,770.39 | \$107,759.19 | \$117,392.61 |
| 3520 Instalación, reparación y mantenimiento de mobili | \$7,000.00 | \$0.00 | \$7,000.00 | \$2,520.00 | \$2,520.00 | \$2,520.00 | \$2,520.00 | \$4,480.00 |
| 3521 Instalación, reparación, mantenimiento y conserv | \$7,000.00 | \$0.00 | \$7,000.00 | \$2,520.00 | \$2,520.00 | \$2,520.00 | \$2,520.00 | \$4,480.00 |
| 3530 Instalación, reparación y mantenimiento de equipo | \$48,000.00 | \$0.00 | \$48,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,000.00 |
| 3531 Instalación, reparación, mantenimiento y conser | \$48,000.00 | \$0.00 | \$48,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,000.00 |
| 3550 Reparación y mantenimiento de equipo de transpo | \$132,498.00 | \$26,800.00 | \$159,298.00 | \$360,719.28 | \$360,719.28 | \$360,719.28 | \$359,269.28 | -\$201,421.28 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|
| 3551 | Reparación, mantenimiento y conservación de v | \$132,498.00 | \$26,800.00 | \$159,298.00 | \$360,719.28 | \$360,719.28 | \$360,719.28 | \$359,269.28 | -\$201,421.28 |
| 3570 | Instalación, reparación y mantenimiento de maquir | \$237,900.00 | \$0.00 | \$237,900.00 | \$362,085.67 | \$362,085.67 | \$362,085.67 | \$321,595.03 | -\$124,185.67 |
| 3571 | Instalación, reparación y mantenimiento de maq | \$237,900.00 | \$0.00 | \$237,900.00 | \$362,085.67 | \$362,085.67 | \$362,085.67 | \$321,595.03 | -\$124,185.67 |
| 3580 | Servicios de limpieza y manejo de desechos | \$2,700.00 | \$0.00 | \$2,700.00 | \$2,530.33 | \$2,530.33 | \$2,530.33 | \$2,530.33 | \$169.67 |
| 3581 | Servicios de lavandería, limpieza y manejo de de | \$2,700.00 | \$0.00 | \$2,700.00 | \$2,530.33 | \$2,530.33 | \$2,530.33 | \$2,530.33 | \$169.67 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL | \$160,000.00 | -\$32,800.00 | \$127,200.00 | \$157,376.55 | \$157,376.55 | \$157,376.55 | \$153,318.03 | -\$30,176.55 |
| 3610 | Difusión por radio,televisión y otros medios de mer | \$160,000.00 | -\$32,800.00 | \$127,200.00 | \$157,376.55 | \$157,376.55 | \$157,376.55 | \$153,318.03 | -\$30,176.55 |
| 3612 | Impresiones y Publicaciones Oficiales | \$160,000.00 | -\$32,800.00 | \$127,200.00 | \$157,376.55 | \$157,376.55 | \$157,376.55 | \$153,318.03 | -\$30,176.55 |
| 3700 | Servicios de traslado y viáticos | \$362,850.00 | -\$39,000.00 | \$323,850.00 | \$357,114.15 | \$357,114.15 | \$357,114.15 | \$357,114.15 | -\$33,264.15 |
| 3710 | Pasajes aéreos | \$122,500.00 | \$0.00 | \$122,500.00 | \$65,734.04 | \$65,734.04 | \$65,734.04 | \$65,734.04 | \$56,765.96 |
| 3711 | Pasajes aéreos | \$122,500.00 | \$0.00 | \$122,500.00 | \$65,734.04 | \$65,734.04 | \$65,734.04 | \$65,734.04 | \$56,765.96 |
| 3720 | Pasajes terrestres | \$1,650.00 | \$0.00 | \$1,650.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,650.00 |
| 3721 | Pasajes terrestres | \$1,650.00 | \$0.00 | \$1,650.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,650.00 |
| 3750 | Viáticos en el país | \$134,700.00 | \$0.00 | \$134,700.00 | \$158,880.11 | \$158,880.11 | \$158,880.11 | \$158,880.11 | -\$24,180.11 |
| 3751 | Viáticos en el país | \$134,700.00 | \$0.00 | \$134,700.00 | \$158,880.11 | \$158,880.11 | \$158,880.11 | \$158,880.11 | -\$24,180.11 |
| 3790 | Otros servicios de traslado y hospedaje | \$104,000.00 | -\$39,000.00 | \$65,000.00 | \$132,500.00 | \$132,500.00 | \$132,500.00 | \$132,500.00 | -\$67,500.00 |
| 3791 | Otros servicios de traslado y hospedaje | \$104,000.00 | -\$39,000.00 | \$65,000.00 | \$132,500.00 | \$132,500.00 | \$132,500.00 | \$132,500.00 | -\$67,500.00 |
| 3800 | SERVICIOS OFICIALES | \$337,620.00 | \$300,000.00 | \$637,620.00 | \$951,385.69 | \$951,385.69 | \$951,385.69 | \$951,385.69 | -\$313,765.69 |
| 3820 | Gastos de orden social y cultural | \$17,100.00 | \$0.00 | \$17,100.00 | \$17,874.92 | \$17,874.92 | \$17,874.92 | \$17,874.92 | -\$774.92 |
| 3821 | Gastos de orden social y cultural | \$17,100.00 | \$0.00 | \$17,100.00 | \$17,874.92 | \$17,874.92 | \$17,874.92 | \$17,874.92 | -\$774.92 |
| 3830 | Congresos y convenciones | \$320,520.00 | \$300,000.00 | \$620,520.00 | \$933,510.77 | \$933,510.77 | \$933,510.77 | \$933,510.77 | -\$312,990.77 |
| 3831 | Congresos y convenciones | \$320,520.00 | \$300,000.00 | \$620,520.00 | \$933,510.77 | \$933,510.77 | \$933,510.77 | \$933,510.77 | -\$312,990.77 |
| 3900 | OTROS SERVICIOS GENERALES | \$71,483.00 | \$6,000.00 | \$77,483.00 | \$54,163.90 | \$54,163.90 | \$54,163.90 | \$49,485.90 | \$23,319.10 |
| 3920 | Impuestos y derechos | \$11,000.00 | \$6,000.00 | \$17,000.00 | \$6,200.90 | \$6,200.90 | \$6,200.90 | \$6,200.90 | \$10,799.10 |
| 3921 | Impuestos y derechos | \$11,000.00 | \$6,000.00 | \$17,000.00 | \$6,200.90 | \$6,200.90 | \$6,200.90 | \$6,200.90 | \$10,799.10 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de | \$60,483.00 | \$0.00 | \$60,483.00 | \$47,963.00 | \$47,963.00 | \$47,963.00 | \$43,285.00 | \$12,520.00 |
| 3981 | Impuestos sobre nóminas | \$45,478.00 | \$0.00 | \$45,478.00 | \$33,406.00 | \$33,406.00 | \$33,406.00 | \$32,545.00 | \$12,072.00 |
| 3982 | Otros impuestos que se deriven de una relación | \$15,005.00 | \$0.00 | \$15,005.00 | \$14,557.00 | \$14,557.00 | \$14,557.00 | \$10,740.00 | \$448.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUB: | \$5,902,156.61 | \$0.00 | \$5,902,156.61 | \$6,187,179.00 | \$6,187,179.00 | \$6,187,179.00 | \$6,187,179.00 | -\$285,022.39 |
| 4400 | AYUDAS SOCIALES | \$5,902,156.61 | \$0.00 | \$5,902,156.61 | \$6,187,179.00 | \$6,187,179.00 | \$6,187,179.00 | \$6,187,179.00 | -\$285,022.39 |
| 4410 | Ayudas sociales a personas | \$5,902,156.61 | \$0.00 | \$5,902,156.61 | \$6,187,179.00 | \$6,187,179.00 | \$6,187,179.00 | \$6,187,179.00 | -\$285,022.39 |
| 4411 | Ayudas diversas | \$5,902,156.61 | \$0.00 | \$5,902,156.61 | \$6,187,179.00 | \$6,187,179.00 | \$6,187,179.00 | \$6,187,179.00 | -\$285,022.39 |
| Total | | \$20,169,207.40 | \$300,000.00 | \$20,469,207.40 | \$20,097,548.08 | \$20,097,548.08 | \$20,097,548.08 | \$19,943,222.61 | \$371,659.32 |