

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$10,940,954.33	\$0.00	\$10,940,954.33	\$9,681,417.10	\$10,766,502.39	\$9,681,417.10	\$9,808,078.27	\$174,451.94
1100 REMUNERACIONES AL PERSONAL DE CARÁCTI	\$3,181,091.43	\$0.00	\$3,181,091.43	\$3,241,239.59	\$3,756,645.29	\$3,241,239.59	\$3,241,239.59	-\$575,553.86
1130 Sueldos base al personal permanente	\$3,181,091.43	\$0.00	\$3,181,091.43	\$3,241,239.59	\$3,756,645.29	\$3,241,239.59	\$3,241,239.59	-\$575,553.86
1131 Sueldos al personal de confianza	\$424,476.84	\$0.00	\$424,476.84	\$349,895.27	\$413,133.45	\$349,895.27	\$349,895.27	\$11,343.39
1132 Sueldos al personal de Base	\$2,756,614.59	\$0.00	\$2,756,614.59	\$2,891,344.32	\$3,343,511.84	\$2,891,344.32	\$2,891,344.32	-\$586,897.25
1200 Remuneraciones al personal de carácter transitorio	\$1,376,173.80	\$0.00	\$1,376,173.80	\$1,225,672.90	\$1,225,672.90	\$1,225,672.90	\$1,225,672.90	\$150,500.90
1210 Honorarios asimilables a salarios	\$1,376,173.80	\$0.00	\$1,376,173.80	\$1,225,672.90	\$1,225,672.90	\$1,225,672.90	\$1,225,672.90	\$150,500.90
1211 Honorarios asimilables a salarios	\$1,376,173.80	\$0.00	\$1,376,173.80	\$1,225,672.90	\$1,225,672.90	\$1,225,672.90	\$1,225,672.90	\$150,500.90
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$274,851.87	\$80,172.97	\$355,024.84	\$166,250.62	\$176,788.12	\$166,250.62	\$166,250.62	\$178,236.72
1310 Primas por años de servicios efectivos prestados	\$180,406.54	\$80,172.97	\$260,579.51	\$143,460.47	\$153,997.97	\$143,460.47	\$143,460.47	\$106,581.54
1311 Prima Quinquenal por años de servicio efectivos	\$65,218.74	\$0.00	\$65,218.74	\$63,287.50	\$73,825.00	\$63,287.50	\$63,287.50	-\$8,606.26
1312 Acreditación por años de servicio en la docencia	\$115,187.80	\$80,172.97	\$195,360.77	\$80,172.97	\$80,172.97	\$80,172.97	\$80,172.97	\$115,187.80
1320 Primas de vacaciones, dominical y gratificación de	\$94,445.33	\$0.00	\$94,445.33	\$22,790.15	\$22,790.15	\$22,790.15	\$22,790.15	\$71,655.18
1321 Primas vacacional y dominical	\$0.00	\$0.00	\$0.00	\$9,379.35	\$9,379.35	\$9,379.35	\$9,379.35	-\$9,379.35
1322 Aguinaldo o Gratificación de Fin de año	\$94,445.33	\$0.00	\$94,445.33	\$13,410.80	\$13,410.80	\$13,410.80	\$13,410.80	\$81,034.53
1400 SEGURIDAD SOCIAL	\$966,071.70	\$0.00	\$966,071.70	\$856,080.78	\$856,080.78	\$856,080.78	\$982,741.95	\$109,990.92
1410 Aportaciones de seguridad social	\$437,880.99	\$0.00	\$437,880.99	\$379,434.15	\$379,434.15	\$379,434.15	\$378,799.14	\$58,446.84
1411 Cuotas al ISSSTE	\$437,880.99	\$0.00	\$437,880.99	\$379,434.15	\$379,434.15	\$379,434.15	\$378,799.14	\$58,446.84
1420 Aportaciones a fondos de vivienda	\$181,994.25	\$0.00	\$181,994.25	\$190,271.97	\$190,271.97	\$190,271.97	\$249,733.56	-\$8,277.72
1422 Aportaciones a fondos de vivienda	\$181,994.25	\$0.00	\$181,994.25	\$190,271.97	\$190,271.97	\$190,271.97	\$249,733.56	-\$8,277.72
1430 Aportaciones al sistema para el retiro	\$138,401.76	\$0.00	\$138,401.76	\$96,883.32	\$96,883.32	\$96,883.32	\$126,900.65	\$41,518.44
1431 Aportaciones al sistema de ahorro para el retiro	\$138,401.76	\$0.00	\$138,401.76	\$96,883.32	\$96,883.32	\$96,883.32	\$126,900.65	\$41,518.44
1440 Aportaciones para seguros	\$207,794.70	\$0.00	\$207,794.70	\$189,491.34	\$189,491.34	\$189,491.34	\$227,308.60	\$18,303.36
1441 Aportaciones para el seguro de vida del persona	\$50,243.67	\$0.00	\$50,243.67	\$51,192.26	\$51,192.26	\$51,192.26	\$51,192.26	-\$948.59
1443 Aportaciones para seguros de responsabilidad civil	\$157,551.03	\$0.00	\$157,551.03	\$138,299.08	\$138,299.08	\$138,299.08	\$176,116.34	\$19,251.95
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$4,249,515.53	-\$80,172.97	\$4,169,342.56	\$3,502,638.71	\$4,061,780.80	\$3,502,638.71	\$3,502,638.71	\$107,561.76
1540 Prestaciones contractuales	\$2,844,837.03	-\$80,172.97	\$2,764,664.06	\$3,502,638.71	\$4,061,780.80	\$3,502,638.71	\$3,502,638.71	-\$1,297,116.74
1541 Prestaciones contractuales	\$2,844,837.03	-\$80,172.97	\$2,764,664.06	\$3,502,638.71	\$4,061,780.80	\$3,502,638.71	\$3,502,638.71	-\$1,297,116.74
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	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,000.00
1591 Otras prestaciones sociales y económicas	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,000.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO	\$893,250.00	\$0.00	\$893,250.00	\$689,534.50	\$689,534.50	\$689,534.50	\$689,534.50	\$203,715.50
1710 Estímulos	\$893,250.00	\$0.00	\$893,250.00	\$689,534.50	\$689,534.50	\$689,534.50	\$689,534.50	\$203,715.50



Instituto Estatal de la Educación para los Adultos CAMPECHE

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/jul./2017 Al 30/sep./2017

Usr: CINTHIA
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 12/abr./2018
hora de Impresión 12:31 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1713 Estímulos	\$893,250.00	\$0.00	\$893,250.00	\$689,534.50	\$689,534.50	\$689,534.50	\$689,534.50	\$203,715.50
2000 MATERIALES Y SUMINISTRO	\$1,253,342.00	\$200,000.00	\$1,453,342.00	\$1,545,662.60	\$1,545,662.60	\$1,545,662.60	\$1,545,662.60	-\$92,320.60
2100 Materiales de administración, emisión de docuemnt	\$565,204.00	\$50,000.00	\$615,204.00	\$702,006.92	\$702,006.92	\$702,006.92	\$702,006.92	-\$86,802.92
2110 Materiales, útiles y equipos menores de oficina	\$123,000.00	\$0.00	\$123,000.00	\$289,071.62	\$289,071.62	\$289,071.62	\$289,071.62	-\$166,071.62
2111 Materiales, útiles yequipos menores de oficina	\$123,000.00	\$0.00	\$123,000.00	\$289,071.62	\$289,071.62	\$289,071.62	\$289,071.62	-\$166,071.62
2120 Materiales y útiles de impresión y reproducción	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
2121 Materiales y útiles de impresión y reproducción	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
2140 Materiales, útiles y equipos menores de tecnología	\$325,000.00	\$50,000.00	\$375,000.00	\$313,014.14	\$313,014.14	\$313,014.14	\$313,014.14	\$61,985.86
2141 Materiales,útiles,equipos y bienes informáticos p	\$325,000.00	\$50,000.00	\$375,000.00	\$313,014.14	\$313,014.14	\$313,014.14	\$313,014.14	\$61,985.86
2150 Material impreso e información digital	\$15,204.00	\$0.00	\$15,204.00	\$7,591.95	\$7,591.95	\$7,591.95	\$7,591.95	\$7,612.05
2151 Material impreso e información digital	\$15,204.00	\$0.00	\$15,204.00	\$7,591.95	\$7,591.95	\$7,591.95	\$7,591.95	\$7,612.05
2160 Material de limpieza	\$81,000.00	\$0.00	\$81,000.00	\$92,329.21	\$92,329.21	\$92,329.21	\$92,329.21	-\$11,329.21
2161 Material de limpieza	\$81,000.00	\$0.00	\$81,000.00	\$92,329.21	\$92,329.21	\$92,329.21	\$92,329.21	-\$11,329.21
2200 ALIMENTOS Y UTENSILIOS	\$2,200.00	\$0.00	\$2,200.00	\$53,673.31	\$53,673.31	\$53,673.31	\$53,673.31	-\$51,473.31
2210 Productos alimenticios para personas	\$2,200.00	\$0.00	\$2,200.00	\$53,673.31	\$53,673.31	\$53,673.31	\$53,673.31	-\$51,473.31
2211 Productos alimenticios para personas	\$2,200.00	\$0.00	\$2,200.00	\$53,673.31	\$53,673.31	\$53,673.31	\$53,673.31	-\$51,473.31
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$12,488.00	\$0.00	\$12,488.00	\$35,538.62	\$35,538.62	\$35,538.62	\$35,538.62	-\$23,050.62
2460 Material eléctrico y electrónico	\$12,488.00	\$0.00	\$12,488.00	\$35,538.62	\$35,538.62	\$35,538.62	\$35,538.62	-\$23,050.62
2461 Material eléctrico y electrónico	\$12,488.00	\$0.00	\$12,488.00	\$35,538.62	\$35,538.62	\$35,538.62	\$35,538.62	-\$23,050.62
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$671,350.00	\$150,000.00	\$821,350.00	\$753,391.66	\$753,391.66	\$753,391.66	\$753,391.66	\$67,958.34
2610 Combustibles, lubricantes y aditivos	\$671,350.00	\$150,000.00	\$821,350.00	\$753,391.66	\$753,391.66	\$753,391.66	\$753,391.66	\$67,958.34
2611 Combustibles	\$671,350.00	\$150,000.00	\$821,350.00	\$753,391.66	\$753,391.66	\$753,391.66	\$753,391.66	\$67,958.34
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00
2720 Prendas de seguridad y protección personal	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00
2721 Prendas de seguridad y protección personal	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$0.00	\$0.00	\$0.00	\$1,052.09	\$1,052.09	\$1,052.09	\$1,052.09	-\$1,052.09
2910 Herramientas menores	\$0.00	\$0.00	\$0.00	\$1,052.09	\$1,052.09	\$1,052.09	\$1,052.09	-\$1,052.09
2911 Herramientas menores	\$0.00	\$0.00	\$0.00	\$1,052.09	\$1,052.09	\$1,052.09	\$1,052.09	-\$1,052.09
3000 SERVICIOS GENERALES	\$2,375,439.20	\$100,000.00	\$2,475,439.20	\$3,405,236.77	\$3,405,236.77	\$3,405,236.77	\$2,972,668.43	-\$929,797.57
3100 SERVICIOS BÁSICOS	\$293,135.00	\$0.00	\$293,135.00	\$277,831.00	\$277,831.00	\$277,831.00	\$277,831.00	\$15,304.00
3110 Energía eléctrica	\$225,300.00	\$0.00	\$225,300.00	\$208,210.00	\$208,210.00	\$208,210.00	\$208,210.00	\$17,090.00
3111 Servicio de Energía eléctrica	\$225,300.00	\$0.00	\$225,300.00	\$208,210.00	\$208,210.00	\$208,210.00	\$208,210.00	\$17,090.00
3140 Telefonía Tradicional	\$67,835.00	\$0.00	\$67,835.00	\$69,621.00	\$69,621.00	\$69,621.00	\$69,621.00	-\$1,786.00
3141 Servicio telefónico tradicional	\$67,835.00	\$0.00	\$67,835.00	\$69,621.00	\$69,621.00	\$69,621.00	\$69,621.00	-\$1,786.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3200	SERVICIOS DE ARRENDAMIENTO	\$482,300.00	\$0.00	\$482,300.00	\$492,026.68	\$492,026.68	\$492,026.68	\$492,026.68	-\$9,726.68
3220	Arrendamiento de edificios	\$471,000.00	\$0.00	\$471,000.00	\$467,681.35	\$467,681.35	\$467,681.35	\$467,681.35	\$3,318.65
3221	Arrendamiento de edificios y Locales	\$471,000.00	\$0.00	\$471,000.00	\$467,681.35	\$467,681.35	\$467,681.35	\$467,681.35	\$3,318.65
3260	Arrendamiento de maquinaria, otros equipos y herr	\$11,300.00	\$0.00	\$11,300.00	\$24,345.33	\$24,345.33	\$24,345.33	\$24,345.33	-\$13,045.33
3261	Arrendamiento de maquinaria, equipos y herram	\$11,300.00	\$0.00	\$11,300.00	\$24,345.33	\$24,345.33	\$24,345.33	\$24,345.33	-\$13,045.33
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$412,245.00	-\$39,000.00	\$373,245.00	\$601,771.56	\$601,771.56	\$601,771.56	\$601,771.56	-\$228,526.56
3310	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$0.00	\$0.00	\$106,916.99	\$106,916.99	\$106,916.99	\$106,916.99	-\$106,916.99
3311	Servicios legales, de contabilidad, auditoría y rel	\$0.00	\$0.00	\$0.00	\$106,916.99	\$106,916.99	\$106,916.99	\$106,916.99	-\$106,916.99
3330	Servicios de consultoría administrativa, procesos, t	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	-\$8,000.00
3331	Servicios de consultoría administrativa, procesos	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	-\$8,000.00
3350	Servicios de investigación científica y desarrollo	\$279,285.00	\$0.00	\$279,285.00	\$260,400.76	\$260,400.76	\$260,400.76	\$260,400.76	\$18,884.24
3351	Estudios e investigaciones	\$279,285.00	\$0.00	\$279,285.00	\$260,400.76	\$260,400.76	\$260,400.76	\$260,400.76	\$18,884.24
3360	Servicios de apoyo administrativo, traducción, foto	\$66,960.00	\$3,500.00	\$70,460.00	\$170,418.12	\$170,418.12	\$170,418.12	\$170,418.12	-\$99,958.12
3361	Servicios de apoyo administrativo, fotocopiado e	\$66,960.00	\$3,500.00	\$70,460.00	\$170,418.12	\$170,418.12	\$170,418.12	\$170,418.12	-\$99,958.12
3380	Servicios de vigilancia	\$66,000.00	-\$42,500.00	\$23,500.00	\$56,035.69	\$56,035.69	\$56,035.69	\$56,035.69	-\$32,535.69
3381	Servicios de vigilancia	\$66,000.00	-\$42,500.00	\$23,500.00	\$56,035.69	\$56,035.69	\$56,035.69	\$56,035.69	-\$32,535.69
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$11,575.00	\$0.00	\$11,575.00	\$17,427.92	\$17,427.92	\$17,427.92	\$17,427.92	-\$5,852.92
3410	Servicios financieros y bancarios	\$6,575.00	\$0.00	\$6,575.00	\$6,880.82	\$6,880.82	\$6,880.82	\$6,880.82	-\$305.82
3411	Servicios financieros y bancarios	\$6,575.00	\$0.00	\$6,575.00	\$6,880.82	\$6,880.82	\$6,880.82	\$6,880.82	-\$305.82
3470	Fletes y maniobras	\$5,000.00	\$0.00	\$5,000.00	\$10,547.10	\$10,547.10	\$10,547.10	\$10,547.10	-\$5,547.10
3471	Fletes y maniobras	\$5,000.00	\$0.00	\$5,000.00	\$10,547.10	\$10,547.10	\$10,547.10	\$10,547.10	-\$5,547.10
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$494,802.00	\$220,000.00	\$714,802.00	\$1,060,303.66	\$1,060,303.66	\$1,060,303.66	\$724,385.32	-\$345,501.66
3510	Conservación y mantenimiento menor de inmueble	\$114,000.00	-\$95,000.00	\$19,000.00	\$71,929.05	\$71,929.05	\$71,929.05	\$47,312.11	-\$52,929.05
3511	Conservación y mantenimiento menor de inmue	\$114,000.00	-\$95,000.00	\$19,000.00	\$71,929.05	\$71,929.05	\$71,929.05	\$47,312.11	-\$52,929.05
3520	Instalación, reparación y mantenimiento de mobili	\$5,000.00	\$0.00	\$5,000.00	\$15,460.10	\$15,460.10	\$15,460.10	\$15,460.10	-\$10,460.10
3521	Instalación, reparación, mantenimiento y conserv	\$5,000.00	\$0.00	\$5,000.00	\$15,460.10	\$15,460.10	\$15,460.10	\$15,460.10	-\$10,460.10
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	\$55,000.00	\$105,000.00	\$374,271.68	\$374,271.68	\$374,271.68	\$21,029.64	-\$269,271.68
3531	Instalación, reparación, mantenimiento y konser	\$50,000.00	\$55,000.00	\$105,000.00	\$374,271.68	\$374,271.68	\$374,271.68	\$21,029.64	-\$269,271.68
3550	Reparación y mantenimiento de equipo de transpo	\$84,400.00	\$180,000.00	\$264,400.00	\$303,485.70	\$303,485.70	\$303,485.70	\$304,935.70	-\$39,085.70
3551	Reparación, mantenimiento y conservación de v	\$84,400.00	\$180,000.00	\$264,400.00	\$303,485.70	\$303,485.70	\$303,485.70	\$304,935.70	-\$39,085.70
3570	Instalación, reparación y mantenimiento de maquir	\$240,602.00	\$80,000.00	\$320,602.00	\$295,157.13	\$295,157.13	\$295,157.13	\$335,647.77	\$25,444.87
3571	Instalación, reparación y mantenimiento de maq	\$240,602.00	\$80,000.00	\$320,602.00	\$295,157.13	\$295,157.13	\$295,157.13	\$335,647.77	\$25,444.87
3580	Servicios de limpieza y manejo de desechos	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
3581	Servicios de lavandería, limpieza y manejo de de	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00



Instituto Estatal de la Educación para los Adultos CAMPECHE

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/jul./2017 Al 30/sep./2017

Usr: CINTHIA
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 12/abr./2018
hora de Impresión 12:31 p. 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	\$313,000.00	\$0.00	\$313,000.00	\$319,967.35	\$319,967.35	\$319,967.35	\$227,372.35	-\$6,967.35
3610	Difusión por radio,televisión y otros medios de mer	\$313,000.00	\$0.00	\$313,000.00	\$319,967.35	\$319,967.35	\$319,967.35	\$227,372.35	-\$6,967.35
3612	Impresiones y Publicaciones Oficiales	\$313,000.00	\$0.00	\$313,000.00	\$319,967.35	\$319,967.35	\$319,967.35	\$227,372.35	-\$6,967.35
3700	Servicios de traslado y viáticos	\$235,017.20	-\$81,000.00	\$154,017.20	\$425,676.65	\$425,676.65	\$425,676.65	\$425,676.65	-\$271,659.45
3710	Pasajes aéreos	\$73,000.00	-\$55,000.00	\$18,000.00	\$88,527.38	\$88,527.38	\$88,527.38	\$88,527.38	-\$70,527.38
3711	Pasajes aéreos	\$73,000.00	-\$55,000.00	\$18,000.00	\$88,527.38	\$88,527.38	\$88,527.38	\$88,527.38	-\$70,527.38
3720	Pasajes terrestres	\$2,652.00	\$0.00	\$2,652.00	\$496.00	\$496.00	\$496.00	\$496.00	\$2,156.00
3721	Pasajes terrestres	\$2,652.00	\$0.00	\$2,652.00	\$496.00	\$496.00	\$496.00	\$496.00	\$2,156.00
3750	Viáticos en el país	\$84,365.20	-\$26,000.00	\$58,365.20	\$218,103.27	\$218,103.27	\$218,103.27	\$218,103.27	-\$159,738.07
3751	Viáticos en el país	\$84,365.20	-\$26,000.00	\$58,365.20	\$218,103.27	\$218,103.27	\$218,103.27	\$218,103.27	-\$159,738.07
3790	Otros servicios de traslado y hospedaje	\$75,000.00	\$0.00	\$75,000.00	\$118,550.00	\$118,550.00	\$118,550.00	\$118,550.00	-\$43,550.00
3791	Otros servicios de traslado y hospedaje	\$75,000.00	\$0.00	\$75,000.00	\$118,550.00	\$118,550.00	\$118,550.00	\$118,550.00	-\$43,550.00
3800	SERVICIOS OFICIALES	\$61,882.00	\$0.00	\$61,882.00	\$159,498.95	\$159,498.95	\$159,498.95	\$159,498.95	-\$97,616.95
3820	Gastos de orden social y cultural	\$16,352.00	\$0.00	\$16,352.00	\$24,570.58	\$24,570.58	\$24,570.58	\$24,570.58	-\$8,218.58
3821	Gastos de orden social y cultural	\$16,352.00	\$0.00	\$16,352.00	\$24,570.58	\$24,570.58	\$24,570.58	\$24,570.58	-\$8,218.58
3830	Congresos y convenciones	\$45,530.00	\$0.00	\$45,530.00	\$134,928.37	\$134,928.37	\$134,928.37	\$134,928.37	-\$89,398.37
3831	Congresos y convenciones	\$45,530.00	\$0.00	\$45,530.00	\$134,928.37	\$134,928.37	\$134,928.37	\$134,928.37	-\$89,398.37
3900	OTROS SERVICIOS GENERALES	\$71,483.00	\$0.00	\$71,483.00	\$50,733.00	\$50,733.00	\$50,733.00	\$46,678.00	\$20,750.00
3920	Impuestos y derechos	\$11,000.00	\$0.00	\$11,000.00	\$2,415.00	\$2,415.00	\$2,415.00	\$2,415.00	\$8,585.00
3921	Impuestos y derechos	\$11,000.00	\$0.00	\$11,000.00	\$2,415.00	\$2,415.00	\$2,415.00	\$2,415.00	\$8,585.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$60,483.00	\$0.00	\$60,483.00	\$48,318.00	\$48,318.00	\$48,318.00	\$44,263.00	\$12,165.00
3981	Impuestos sobre nóminas	\$45,478.00	\$0.00	\$45,478.00	\$36,329.00	\$36,329.00	\$36,329.00	\$33,280.00	\$9,149.00
3982	Otros impuestos que se deriven de una relación	\$15,005.00	\$0.00	\$15,005.00	\$11,989.00	\$11,989.00	\$11,989.00	\$10,983.00	\$3,016.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$5,560,724.27	\$0.00	\$5,560,724.27	\$6,457,795.00	\$6,457,795.00	\$6,457,795.00	\$6,457,795.00	-\$897,070.73
4400	AYUDAS SOCIALES	\$5,560,724.27	\$0.00	\$5,560,724.27	\$6,457,795.00	\$6,457,795.00	\$6,457,795.00	\$6,457,795.00	-\$897,070.73
4410	Ayudas sociales a personas	\$5,560,724.27	\$0.00	\$5,560,724.27	\$6,457,795.00	\$6,457,795.00	\$6,457,795.00	\$6,457,795.00	-\$897,070.73
4411	Ayudas diversas	\$5,560,724.27	\$0.00	\$5,560,724.27	\$6,457,795.00	\$6,457,795.00	\$6,457,795.00	\$6,457,795.00	-\$897,070.73
Total		\$20,130,459.80	\$300,000.00	\$20,430,459.80	\$21,090,111.47	\$22,175,196.76	\$21,090,111.47	\$20,784,204.30	-\$1,744,736.96