



# Instituto Estatal de la Educación para los Adultos CAMPECHE

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 31/mar./2018

Usr: CINTHIA  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 12/abr./2018  
hora de Impresión 12:34 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio	
1000	SERVICIOS PERSONALES	\$10,565,574.00	\$0.00	\$10,565,574.00	\$8,996,471.94	\$8,996,471.94	\$8,996,471.94	\$8,774,303.01	\$1,569,102.06
1100	REMUNERACIONES AL PERSONAL DE CARÁCTI	\$3,133,383.12	\$0.00	\$3,133,383.12	\$3,138,080.84	\$3,138,080.84	\$3,138,080.84	\$3,138,080.84	-\$4,697.72
1130	Sueldos base al personal permanente	\$3,133,383.12	\$0.00	\$3,133,383.12	\$3,138,080.84	\$3,138,080.84	\$3,138,080.84	\$3,138,080.84	-\$4,697.72
1131	Sueldos al personal de confianza	\$422,396.64	\$0.00	\$422,396.64	\$385,047.60	\$385,047.60	\$385,047.60	\$385,047.60	\$37,349.04
1132	Sueldos al personal de Base	\$2,710,986.48	\$0.00	\$2,710,986.48	\$2,753,033.24	\$2,753,033.24	\$2,753,033.24	\$2,753,033.24	-\$42,046.76
1200	Remuneraciones al personal de carácter transitorio	\$1,200,790.80	\$0.00	\$1,200,790.80	\$1,154,962.47	\$1,154,962.47	\$1,154,962.47	\$1,154,962.47	\$45,828.33
1210	Honorarios asimilables a salarios	\$1,200,790.80	\$0.00	\$1,200,790.80	\$1,154,962.47	\$1,154,962.47	\$1,154,962.47	\$1,154,962.47	\$45,828.33
1211	Honorarios asimilables a salarios	\$1,200,790.80	\$0.00	\$1,200,790.80	\$1,154,962.47	\$1,154,962.47	\$1,154,962.47	\$1,154,962.47	\$45,828.33
1300	REMUNERACIONES ADICIONALES Y ESPECIALI	\$986,070.63	\$0.00	\$986,070.63	\$126,816.95	\$126,816.95	\$126,816.95	\$126,816.95	\$859,253.68
1310	Primas por años de servicios efectivos prestados	\$63,750.00	\$0.00	\$63,750.00	\$123,479.05	\$123,479.05	\$123,479.05	\$123,479.05	-\$59,729.05
1311	Prima Quinquenal por años de servicio efectivos	\$63,750.00	\$0.00	\$63,750.00	\$63,925.00	\$63,925.00	\$63,925.00	\$63,925.00	-\$175.00
1312	Acreditación por años de servicio en la docencia y	\$0.00	\$0.00	\$0.00	\$59,554.05	\$59,554.05	\$59,554.05	\$59,554.05	-\$59,554.05
1320	Primas de vacaciones, dominical y gratificación de	\$922,320.63	\$0.00	\$922,320.63	\$3,337.90	\$3,337.90	\$3,337.90	\$3,337.90	\$918,982.73
1321	Primas vacacional y dominical	\$0.00	\$0.00	\$0.00	\$1,035.90	\$1,035.90	\$1,035.90	\$1,035.90	-\$1,035.90
1322	Aguinaldo o Gratificación de Fin de año	\$922,320.63	\$0.00	\$922,320.63	\$2,302.00	\$2,302.00	\$2,302.00	\$2,302.00	\$920,018.63
1400	SEGURIDAD SOCIAL	\$998,288.88	\$0.00	\$998,288.88	\$849,720.80	\$849,720.80	\$849,720.80	\$627,551.87	\$148,568.08
1410	Aportaciones de seguridad social	\$450,612.00	\$0.00	\$450,612.00	\$373,730.05	\$373,730.05	\$373,730.05	\$311,354.80	\$76,881.95
1411	Cuotas al ISSSTE	\$450,612.00	\$0.00	\$450,612.00	\$373,730.05	\$373,730.05	\$373,730.05	\$311,354.80	\$76,881.95
1420	Aportaciones a fondos de vivienda	\$188,379.00	\$0.00	\$188,379.00	\$187,429.06	\$187,429.06	\$187,429.06	\$124,865.54	\$949.94
1422	Aportaciones a fondos de vivienda	\$188,379.00	\$0.00	\$188,379.00	\$187,429.06	\$187,429.06	\$187,429.06	\$124,865.54	\$949.94
1430	Aportaciones al sistema para el retiro	\$142,975.98	\$0.00	\$142,975.98	\$98,648.85	\$98,648.85	\$98,648.85	\$64,708.63	\$44,327.13
1431	Aportaciones al sistema de ahorro para el retiro	\$142,975.98	\$0.00	\$142,975.98	\$98,648.85	\$98,648.85	\$98,648.85	\$64,708.63	\$44,327.13
1440	Aportaciones para seguros	\$216,321.90	\$0.00	\$216,321.90	\$189,912.84	\$189,912.84	\$189,912.84	\$126,622.90	\$26,409.06
1441	Aportaciones para el seguro de vida del persona	\$53,395.17	\$0.00	\$53,395.17	\$53,742.88	\$53,742.88	\$53,742.88	\$35,498.28	-\$347.71
1443	Aportaciones para seguros de responsabilidad civil	\$162,926.73	\$0.00	\$162,926.73	\$136,169.96	\$136,169.96	\$136,169.96	\$91,124.62	\$26,756.77
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$3,517,040.57	\$0.00	\$3,517,040.57	\$3,171,882.88	\$3,171,882.88	\$3,171,882.88	\$3,171,882.88	\$345,157.69
1540	Prestaciones contractuales	\$3,365,040.57	\$0.00	\$3,365,040.57	\$3,171,882.88	\$3,171,882.88	\$3,171,882.88	\$3,171,882.88	\$193,157.69
1541	Prestaciones contractuales	\$3,365,040.57	\$0.00	\$3,365,040.57	\$3,171,882.88	\$3,171,882.88	\$3,171,882.88	\$3,171,882.88	\$193,157.69
1590	Otras prestaciones sociales y económicas	\$152,000.00	\$0.00	\$152,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,000.00
1591	Otras prestaciones sociales y económicas	\$152,000.00	\$0.00	\$152,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,000.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO	\$730,000.00	\$0.00	\$730,000.00	\$555,008.00	\$555,008.00	\$555,008.00	\$555,008.00	\$174,992.00
1710	Estímulos	\$730,000.00	\$0.00	\$730,000.00	\$555,008.00	\$555,008.00	\$555,008.00	\$555,008.00	\$174,992.00
1713	Estímulos	\$730,000.00	\$0.00	\$730,000.00	\$555,008.00	\$555,008.00	\$555,008.00	\$555,008.00	\$174,992.00
2000	MATERIALES Y SUMINISTRO	\$1,790,773.00	\$0.00	\$1,790,773.00	\$974,429.02	\$974,429.02	\$974,429.02	\$974,429.02	\$816,343.98

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2100	Materiales de administración, emisión de documnt	\$759,450.00	\$0.00	\$759,450.00	\$43,025.10	\$43,025.10	\$43,025.10	\$43,025.10	\$716,424.90
2110	Materiales, útiles y equipos menores de oficina	\$323,000.00	\$0.00	\$323,000.00	\$14,383.86	\$14,383.86	\$14,383.86	\$14,383.86	\$308,616.14
2111	Materiales, útiles yequipos menores de oficina	\$323,000.00	\$0.00	\$323,000.00	\$14,383.86	\$14,383.86	\$14,383.86	\$14,383.86	\$308,616.14
2120	Materiales y útiles de impresión y reproducción	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
2121	Materiales y útiles de impresión y reproducción	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
2140	Materiales, útiles y equipos menores de tecnología	\$270,000.00	\$0.00	\$270,000.00	\$1,326.48	\$1,326.48	\$1,326.48	\$1,326.48	\$268,673.52
2141	Materiales,útiles,equipos y bienes informáticos p	\$270,000.00	\$0.00	\$270,000.00	\$1,326.48	\$1,326.48	\$1,326.48	\$1,326.48	\$268,673.52
2150	Material impreso e información digital	\$12,450.00	\$0.00	\$12,450.00	\$7,811.00	\$7,811.00	\$7,811.00	\$7,811.00	\$4,639.00
2151	Material impreso e información digital	\$12,450.00	\$0.00	\$12,450.00	\$7,811.00	\$7,811.00	\$7,811.00	\$7,811.00	\$4,639.00
2160	Material de limpieza	\$118,000.00	\$0.00	\$118,000.00	\$19,503.76	\$19,503.76	\$19,503.76	\$19,503.76	\$98,496.24
2161	Material de limpieza	\$118,000.00	\$0.00	\$118,000.00	\$19,503.76	\$19,503.76	\$19,503.76	\$19,503.76	\$98,496.24
2200	ALIMENTOS Y UTENSILIOS	\$59,500.00	\$0.00	\$59,500.00	\$33,220.25	\$33,220.25	\$33,220.25	\$33,220.25	\$26,279.75
2210	Productos alimenticios para personas	\$59,500.00	\$0.00	\$59,500.00	\$33,220.25	\$33,220.25	\$33,220.25	\$33,220.25	\$26,279.75
2211	Productos alimenticios para personas	\$59,500.00	\$0.00	\$59,500.00	\$33,220.25	\$33,220.25	\$33,220.25	\$33,220.25	\$26,279.75
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$23,900.00	\$0.00	\$23,900.00	\$39,806.00	\$39,806.00	\$39,806.00	\$39,806.00	-\$15,906.00
2460	Material eléctrico y electrónico	\$23,900.00	\$0.00	\$23,900.00	\$39,806.00	\$39,806.00	\$39,806.00	\$39,806.00	-\$15,906.00
2461	Material eléctrico y electrónico	\$23,900.00	\$0.00	\$23,900.00	\$39,806.00	\$39,806.00	\$39,806.00	\$39,806.00	-\$15,906.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$919,193.00	\$0.00	\$919,193.00	\$853,212.65	\$853,212.65	\$853,212.65	\$853,212.65	\$65,980.35
2610	Combustibles, lubricantes y aditivos	\$919,193.00	\$0.00	\$919,193.00	\$853,212.65	\$853,212.65	\$853,212.65	\$853,212.65	\$65,980.35
2611	Combustibles	\$919,193.00	\$0.00	\$919,193.00	\$853,212.65	\$853,212.65	\$853,212.65	\$853,212.65	\$65,980.35
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$6,230.00	\$0.00	\$6,230.00	\$5,165.02	\$5,165.02	\$5,165.02	\$5,165.02	\$1,064.98
2720	Prendas de seguridad y protección personal	\$6,230.00	\$0.00	\$6,230.00	\$5,165.02	\$5,165.02	\$5,165.02	\$5,165.02	\$1,064.98
2721	Prendas de seguridad y protección personal	\$6,230.00	\$0.00	\$6,230.00	\$5,165.02	\$5,165.02	\$5,165.02	\$5,165.02	\$1,064.98
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00
2910	Herramientas menores	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00
2911	Herramientas menores	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$4,414,172.00</b>	<b>\$0.00</b>	<b>\$4,414,172.00</b>	<b>\$3,131,457.90</b>	<b>\$3,131,457.90</b>	<b>\$3,131,457.90</b>	<b>\$3,117,089.90</b>	<b>\$1,282,714.10</b>
3100	SERVICIOS BÁSICOS	\$348,110.00	\$0.00	\$348,110.00	\$158,205.50	\$158,205.50	\$158,205.50	\$158,205.50	\$189,904.50
3110	Energía eléctrica	\$228,000.00	\$0.00	\$228,000.00	\$79,688.46	\$79,688.46	\$79,688.46	\$79,688.46	\$148,311.54
3111	Servicio de Energía eléctrica	\$228,000.00	\$0.00	\$228,000.00	\$79,688.46	\$79,688.46	\$79,688.46	\$79,688.46	\$148,311.54
3130	Agua	\$45,500.00	\$0.00	\$45,500.00	\$7,666.68	\$7,666.68	\$7,666.68	\$7,666.68	\$37,833.32
3131	Servicio de Agua	\$45,500.00	\$0.00	\$45,500.00	\$7,666.68	\$7,666.68	\$7,666.68	\$7,666.68	\$37,833.32
3140	Telefonia Tradicional	\$74,610.00	\$0.00	\$74,610.00	\$70,850.36	\$70,850.36	\$70,850.36	\$70,850.36	\$3,759.64
3141	Servicio telefónico tradicional	\$74,610.00	\$0.00	\$74,610.00	\$70,850.36	\$70,850.36	\$70,850.36	\$70,850.36	\$3,759.64

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3200	SERVICIOS DE ARRENDAMIENTO	\$626,400.00	\$0.00	\$626,400.00	\$666,381.85	\$666,381.85	\$666,381.85	\$666,381.85	-\$39,981.85
3220	Arrendamiento de edificios	\$607,500.00	\$0.00	\$607,500.00	\$659,073.85	\$659,073.85	\$659,073.85	\$659,073.85	-\$51,573.85
3221	Arrendamiento de edificios y Locales	\$607,500.00	\$0.00	\$607,500.00	\$659,073.85	\$659,073.85	\$659,073.85	\$659,073.85	-\$51,573.85
3260	Arrendamiento de maquinaria, otros equipos y herr	\$18,900.00	\$0.00	\$18,900.00	\$7,308.00	\$7,308.00	\$7,308.00	\$7,308.00	\$11,592.00
3261	Arrendamiento de maquinaria, equipos y herram	\$18,900.00	\$0.00	\$18,900.00	\$7,308.00	\$7,308.00	\$7,308.00	\$7,308.00	\$11,592.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$670,411.00	\$0.00	\$670,411.00	\$529,389.93	\$529,389.93	\$529,389.93	\$529,389.93	\$141,021.07
3310	Servicios legales, de contabilidad, auditoría y relac	\$128,837.00	\$0.00	\$128,837.00	\$14,340.23	\$14,340.23	\$14,340.23	\$14,340.23	\$114,496.77
3311	Servicios legales, de contabilidad, auditoría y rel	\$128,837.00	\$0.00	\$128,837.00	\$14,340.23	\$14,340.23	\$14,340.23	\$14,340.23	\$114,496.77
3330	Servicios de consultoría administrativa, procesos, t	\$52,000.00	\$0.00	\$52,000.00	\$82,400.00	\$82,400.00	\$82,400.00	\$82,400.00	-\$30,400.00
3331	Servicios de consultoría administrativa, procesos	\$52,000.00	\$0.00	\$52,000.00	\$82,400.00	\$82,400.00	\$82,400.00	\$82,400.00	-\$30,400.00
3350	Servicios de investigación científica y desarrollo	\$320,160.00	\$0.00	\$320,160.00	\$177,962.74	\$177,962.74	\$177,962.74	\$177,962.74	\$142,197.26
3351	Estudios e investigaciones	\$320,160.00	\$0.00	\$320,160.00	\$177,962.74	\$177,962.74	\$177,962.74	\$177,962.74	\$142,197.26
3360	Servicios de apoyo administrativo, traducción, foto	\$102,914.00	\$0.00	\$102,914.00	\$208,553.58	\$208,553.58	\$208,553.58	\$208,553.58	-\$105,639.58
3361	Servicios de apoyo administrativo, fotocopiado e	\$102,914.00	\$0.00	\$102,914.00	\$208,553.58	\$208,553.58	\$208,553.58	\$208,553.58	-\$105,639.58
3380	Servicios de vigilancia	\$66,500.00	\$0.00	\$66,500.00	\$46,133.38	\$46,133.38	\$46,133.38	\$46,133.38	\$20,366.62
3381	Servicios de vigilancia	\$66,500.00	\$0.00	\$66,500.00	\$46,133.38	\$46,133.38	\$46,133.38	\$46,133.38	\$20,366.62
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$440,630.00	\$0.00	\$440,630.00	\$268,161.03	\$268,161.03	\$268,161.03	\$268,161.03	\$172,468.97
3410	Servicios financieros y bancarios	\$11,950.00	\$0.00	\$11,950.00	\$4,845.90	\$4,845.90	\$4,845.90	\$4,845.90	\$7,104.10
3411	Servicios financieros y bancarios	\$11,950.00	\$0.00	\$11,950.00	\$4,845.90	\$4,845.90	\$4,845.90	\$4,845.90	\$7,104.10
3450	Seguro de bienes patrimoniales	\$412,680.00	\$0.00	\$412,680.00	\$252,045.67	\$252,045.67	\$252,045.67	\$252,045.67	\$160,634.33
3451	Seguro de bienes patrimoniales	\$412,680.00	\$0.00	\$412,680.00	\$252,045.67	\$252,045.67	\$252,045.67	\$252,045.67	\$160,634.33
3470	Fletes y maniobras	\$16,000.00	\$0.00	\$16,000.00	\$11,269.46	\$11,269.46	\$11,269.46	\$11,269.46	\$4,730.54
3471	Fletes y maniobras	\$16,000.00	\$0.00	\$16,000.00	\$11,269.46	\$11,269.46	\$11,269.46	\$11,269.46	\$4,730.54
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$1,179,960.00	\$0.00	\$1,179,960.00	\$896,583.31	\$896,583.31	\$896,583.31	\$896,583.31	\$283,376.69
3510	Conservación y mantenimiento menor de inmueble	\$275,000.00	\$0.00	\$275,000.00	\$310,868.73	\$310,868.73	\$310,868.73	\$310,868.73	-\$35,868.73
3511	Conservación y mantenimiento menor de inmuebl	\$275,000.00	\$0.00	\$275,000.00	\$310,868.73	\$310,868.73	\$310,868.73	\$310,868.73	-\$35,868.73
3520	Instalación, reparación y mantenimiento de mobili	\$12,000.00	\$0.00	\$12,000.00	\$1,378.02	\$1,378.02	\$1,378.02	\$1,378.02	\$10,621.98
3521	Instalación, reparación, mantenimiento y conserv	\$12,000.00	\$0.00	\$12,000.00	\$1,378.02	\$1,378.02	\$1,378.02	\$1,378.02	\$10,621.98
3530	Instalación, reparación y mantenimiento de equipo	\$160,000.00	\$0.00	\$160,000.00	\$6,134.08	\$6,134.08	\$6,134.08	\$6,134.08	\$153,865.92
3531	Instalación, reparación, mantenimiento y conser	\$160,000.00	\$0.00	\$160,000.00	\$6,134.08	\$6,134.08	\$6,134.08	\$6,134.08	\$153,865.92
3550	Reparación y mantenimiento de equipo de transpo	\$344,060.00	\$0.00	\$344,060.00	\$244,568.39	\$244,568.39	\$244,568.39	\$244,568.39	\$99,491.61
3551	Reparación, mantenimiento y conservación de v	\$344,060.00	\$0.00	\$344,060.00	\$244,568.39	\$244,568.39	\$244,568.39	\$244,568.39	\$99,491.61
3570	Instalación, reparación y mantenimiento de maquir	\$386,000.00	\$0.00	\$386,000.00	\$330,977.26	\$330,977.26	\$330,977.26	\$330,977.26	\$55,022.74
3571	Instalación, reparación y mantenimiento de maq	\$386,000.00	\$0.00	\$386,000.00	\$330,977.26	\$330,977.26	\$330,977.26	\$330,977.26	\$55,022.74

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3580	Servicios de limpieza y manejo de desechos	\$2,900.00	\$0.00	\$2,900.00	\$2,656.83	\$2,656.83	\$2,656.83	\$2,656.83	\$243.17
3581	Servicios de lavandería, limpieza y manejo de de	\$2,900.00	\$0.00	\$2,900.00	\$2,656.83	\$2,656.83	\$2,656.83	\$2,656.83	\$243.17
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$234,512.00	\$0.00	\$234,512.00	\$26,484.00	\$26,484.00	\$26,484.00	\$26,484.00	\$208,028.00
3610	Difusión por radio,televisión y otros medios de mer	\$234,512.00	\$0.00	\$234,512.00	\$26,484.00	\$26,484.00	\$26,484.00	\$26,484.00	\$208,028.00
3612	Impresiones y Publicaciones Oficiales	\$234,512.00	\$0.00	\$234,512.00	\$26,484.00	\$26,484.00	\$26,484.00	\$26,484.00	\$208,028.00
3700	Servicios de traslado y viáticos	\$467,920.00	\$0.00	\$467,920.00	\$406,066.82	\$406,066.82	\$406,066.82	\$406,066.82	\$61,853.18
3710	Pasajes aéreos	\$117,000.00	\$0.00	\$117,000.00	\$94,685.80	\$94,685.80	\$94,685.80	\$94,685.80	\$22,314.20
3711	Pasajes aéreos	\$117,000.00	\$0.00	\$117,000.00	\$94,685.80	\$94,685.80	\$94,685.80	\$94,685.80	\$22,314.20
3720	Pasajes terrestres	\$1,420.00	\$0.00	\$1,420.00	\$717.00	\$717.00	\$717.00	\$717.00	\$703.00
3721	Pasajes terrestres	\$1,420.00	\$0.00	\$1,420.00	\$717.00	\$717.00	\$717.00	\$717.00	\$703.00
3750	Viáticos en el país	\$216,000.00	\$0.00	\$216,000.00	\$186,364.02	\$186,364.02	\$186,364.02	\$186,364.02	\$29,635.98
3751	Viáticos en el país	\$216,000.00	\$0.00	\$216,000.00	\$186,364.02	\$186,364.02	\$186,364.02	\$186,364.02	\$29,635.98
3790	Otros servicios de traslado y hospedaje	\$133,500.00	\$0.00	\$133,500.00	\$124,300.00	\$124,300.00	\$124,300.00	\$124,300.00	\$9,200.00
3791	Otros servicios de traslado y hospedaje	\$133,500.00	\$0.00	\$133,500.00	\$124,300.00	\$124,300.00	\$124,300.00	\$124,300.00	\$9,200.00
3800	SERVICIOS OFICIALES	\$274,501.00	\$0.00	\$274,501.00	\$71,315.46	\$71,315.46	\$71,315.46	\$71,315.46	\$203,185.54
3820	Gastos de orden social y cultural	\$22,501.00	\$0.00	\$22,501.00	\$11,016.85	\$11,016.85	\$11,016.85	\$11,016.85	\$11,484.15
3821	Gastos de orden social y cultural	\$22,501.00	\$0.00	\$22,501.00	\$11,016.85	\$11,016.85	\$11,016.85	\$11,016.85	\$11,484.15
3830	Congresos y convenciones	\$252,000.00	\$0.00	\$252,000.00	\$60,298.61	\$60,298.61	\$60,298.61	\$60,298.61	\$191,701.39
3831	Congresos y convenciones	\$252,000.00	\$0.00	\$252,000.00	\$60,298.61	\$60,298.61	\$60,298.61	\$60,298.61	\$191,701.39
3900	OTROS SERVICIOS GENERALES	\$171,728.00	\$0.00	\$171,728.00	\$108,870.00	\$108,870.00	\$108,870.00	\$94,502.00	\$62,858.00
3920	Impuestos y derechos	\$121,600.00	\$0.00	\$121,600.00	\$66,076.00	\$66,076.00	\$66,076.00	\$66,076.00	\$55,524.00
3921	Impuestos y derechos	\$121,600.00	\$0.00	\$121,600.00	\$66,076.00	\$66,076.00	\$66,076.00	\$66,076.00	\$55,524.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$50,128.00	\$0.00	\$50,128.00	\$42,794.00	\$42,794.00	\$42,794.00	\$28,426.00	\$7,334.00
3981	Impuestos sobre nóminas	\$37,691.00	\$0.00	\$37,691.00	\$32,176.00	\$32,176.00	\$32,176.00	\$21,373.00	\$5,515.00
3982	Otros impuestos que se deriven de una relación	\$12,437.00	\$0.00	\$12,437.00	\$10,618.00	\$10,618.00	\$10,618.00	\$7,053.00	\$1,819.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$7,514,816.00	\$0.00	\$7,514,816.00	\$3,553,200.50	\$3,553,200.50	\$3,553,200.50	\$3,553,200.50	\$3,961,615.50
4400	AYUDAS SOCIALES	\$7,514,816.00	\$0.00	\$7,514,816.00	\$3,553,200.50	\$3,553,200.50	\$3,553,200.50	\$3,553,200.50	\$3,961,615.50
4410	Ayudas sociales a personas	\$7,514,816.00	\$0.00	\$7,514,816.00	\$3,553,200.50	\$3,553,200.50	\$3,553,200.50	\$3,553,200.50	\$3,961,615.50
4411	Ayudas diversas	\$7,514,816.00	\$0.00	\$7,514,816.00	\$3,553,200.50	\$3,553,200.50	\$3,553,200.50	\$3,553,200.50	\$3,961,615.50
<b>Total</b>		<b>\$24,285,335.00</b>	<b>\$0.00</b>	<b>\$24,285,335.00</b>	<b>\$16,655,559.36</b>	<b>\$16,655,559.36</b>	<b>\$16,655,559.36</b>	<b>\$16,419,022.43</b>	<b>\$7,629,775.64</b>