

**Instituto Campechano
Campeche**
Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2021 al 31/dic/2021

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones/ (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| 1000 SERVICIOS PERSONALES | \$159,322,802.00 | \$7,961.25 | \$159,330,763.25 | \$155,802,685.37 | \$155,802,685.37 | \$155,802,685.37 | \$153,519,489.45 | \$3,528,077.88 |
| 1100 REMUNERACIONES AL PERSONAL DE | \$54,936,274.00 | -\$3,721,673.56 | \$51,214,600.44 | \$51,130,034.91 | \$51,130,034.91 | \$51,130,034.91 | \$51,130,034.91 | \$84,565.53 |
| 1130 Sueldos base al personal permanente | \$54,936,274.00 | -\$3,721,673.56 | \$51,214,600.44 | \$51,130,034.91 | \$51,130,034.91 | \$51,130,034.91 | \$51,130,034.91 | \$84,565.53 |
| 1132 Sueldos al personal de Base | \$54,936,274.00 | -\$3,721,673.56 | \$51,214,600.44 | \$51,130,034.91 | \$51,130,034.91 | \$51,130,034.91 | \$51,130,034.91 | \$84,565.53 |
| 1200 Remuneraciones al personal de carácter | \$527,052.00 | -\$527,052.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1240 Retribución a los representantes de los | \$527,052.00 | -\$527,052.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1241 Retribución a los representantes de los | \$527,052.00 | -\$527,052.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1300 REMUNERACIONES ADICIONALES Y | \$15,260,473.00 | \$178,552.31 | \$15,439,025.31 | \$14,518,172.87 | \$14,518,172.87 | \$14,518,172.87 | \$14,488,301.78 | \$920,852.44 |
| 1320 Primas de vacaciones, dominical y gratificación de | \$10,896,314.00 | \$124,936.90 | \$11,021,250.90 | \$10,528,163.46 | \$10,528,163.46 | \$10,528,163.46 | \$10,499,792.37 | \$493,087.44 |
| 1321 Primas vacacional y dominical | \$3,638,248.00 | \$77,721.88 | \$3,715,969.88 | \$3,484,328.31 | \$3,484,328.31 | \$3,484,328.31 | \$3,482,601.54 | \$231,641.57 |
| 1322 Aguinaldo o Gratificación de Fin de año | \$7,258,066.00 | \$47,215.02 | \$7,305,281.02 | \$7,043,835.15 | \$7,043,835.15 | \$7,043,835.15 | \$7,017,190.83 | \$261,445.87 |
| 1330 Horas extraordinarias | \$33,604.00 | -\$29,516.00 | \$4,088.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,088.00 |
| 1331 Remuneraciones por Horas extraordinarias | \$33,604.00 | -\$29,516.00 | \$4,088.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,088.00 |
| 1340 Compensaciones | \$4,330,555.00 | \$83,131.41 | \$4,413,686.41 | \$3,990,009.41 | \$3,990,009.41 | \$3,990,009.41 | \$3,988,509.41 | \$423,677.00 |
| 1342 Compensación por adquisición de Material | \$47,364.00 | \$5,649.09 | \$53,013.09 | \$47,265.09 | \$47,265.09 | \$47,265.09 | \$47,265.09 | \$5,748.00 |
| 1343 Compensaciones por servicios eventuales | \$644,995.00 | -\$67,465.50 | \$577,529.50 | \$411,012.50 | \$411,012.50 | \$411,012.50 | \$409,512.50 | \$166,517.00 |
| 1344 Compensaciones por servicios especiales | \$476,532.00 | -\$40,025.90 | \$436,506.10 | \$399,030.10 | \$399,030.10 | \$399,030.10 | \$399,030.10 | \$37,476.00 |
| 1346 Previsión social múltiple | \$3,161,664.00 | \$184,973.72 | \$3,346,637.72 | \$3,132,701.72 | \$3,132,701.72 | \$3,132,701.72 | \$3,132,701.72 | \$213,936.00 |
| 1400 SEGURIDAD SOCIAL | \$16,412,668.00 | -\$986,615.72 | \$15,426,052.28 | \$15,402,604.41 | \$15,402,604.41 | \$15,402,604.41 | \$13,487,791.09 | \$23,447.87 |
| 1410 Aportaciones de seguridad social | \$7,381,894.00 | -\$814,289.01 | \$6,567,604.99 | \$6,567,603.96 | \$6,567,603.96 | \$6,567,603.96 | \$6,039,400.78 | \$1.03 |
| 1412 Cuotas al IMSS | \$7,381,894.00 | -\$814,289.01 | \$6,567,604.99 | \$6,567,603.96 | \$6,567,603.96 | \$6,567,603.96 | \$6,039,400.78 | \$1.03 |
| 1420 Aportaciones a fondos de vivienda | \$3,924,871.00 | -\$68,581.70 | \$3,856,289.30 | \$3,856,289.14 | \$3,856,289.14 | \$3,856,289.14 | \$3,239,288.62 | \$0.16 |
| 1421 Aportaciones al INFONAVIT | \$3,924,871.00 | -\$68,581.70 | \$3,856,289.30 | \$3,856,289.14 | \$3,856,289.14 | \$3,856,289.14 | \$3,239,288.62 | \$0.16 |
| 1430 Aportaciones al sistema para el retiro | \$4,940,903.00 | -\$108,285.28 | \$4,832,617.72 | \$4,816,324.04 | \$4,816,324.04 | \$4,816,324.04 | \$4,046,714.42 | \$16,293.68 |
| 1431 Aportaciones al sistema de ahorro para el retiro | \$4,940,903.00 | -\$108,285.28 | \$4,832,617.72 | \$4,816,324.04 | \$4,816,324.04 | \$4,816,324.04 | \$4,046,714.42 | \$16,293.68 |
| 1440 Aportaciones para seguros | \$165,000.00 | \$4,540.27 | \$169,540.27 | \$162,387.27 | \$162,387.27 | \$162,387.27 | \$162,387.27 | \$7,153.00 |
| 1441 Aportaciones para el seguro de vida del | \$165,000.00 | \$4,540.27 | \$169,540.27 | \$162,387.27 | \$162,387.27 | \$162,387.27 | \$162,387.27 | \$7,153.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y | \$70,496,722.00 | \$5,216,459.22 | \$75,713,181.22 | \$73,346,773.18 | \$73,346,773.18 | \$73,346,773.18 | \$73,008,261.67 | \$2,366,408.04 |
| 1530 Prestaciones y haberes de retiro | \$53,961,998.00 | \$7,459,351.47 | \$61,421,349.47 | \$59,198,824.61 | \$59,198,824.61 | \$59,198,824.61 | \$58,862,171.45 | \$2,222,524.86 |
| 1531 Prestaciones y haberes de retiro | \$53,961,998.00 | \$7,459,351.47 | \$61,421,349.47 | \$59,198,824.61 | \$59,198,824.61 | \$59,198,824.61 | \$58,862,171.45 | \$2,222,524.86 |
| 1540 Prestaciones contractuales | \$16,534,724.00 | -\$2,242,892.25 | \$14,291,831.75 | \$14,147,948.57 | \$14,147,948.57 | \$14,147,948.57 | \$14,146,090.22 | \$143,883.18 |
| 1541 Prestaciones contractuales | \$16,534,724.00 | -\$2,242,892.25 | \$14,291,831.75 | \$14,147,948.57 | \$14,147,948.57 | \$14,147,948.57 | \$14,146,090.22 | \$143,883.18 |

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|------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES | \$1,689,613.00 | -\$151,709.00 | \$1,537,904.00 | \$1,405,100.00 | \$1,405,100.00 | \$1,405,100.00 | \$1,405,100.00 | \$1,405,100.00 | \$132,804.00 |
| 1710 | Estímulos | \$1,689,613.00 | -\$151,709.00 | \$1,537,904.00 | \$1,405,100.00 | \$1,405,100.00 | \$1,405,100.00 | \$1,405,100.00 | \$1,405,100.00 | \$132,804.00 |
| 1713 | Estímulos | \$1,689,613.00 | -\$151,709.00 | \$1,537,904.00 | \$1,405,100.00 | \$1,405,100.00 | \$1,405,100.00 | \$1,405,100.00 | \$1,405,100.00 | \$132,804.00 |
| 2000 | MATERIALES Y SUMINISTROS | \$46,450.23 | \$6,249,740.70 | \$6,296,190.93 | \$6,273,895.82 | \$6,273,895.82 | \$6,273,895.82 | \$6,273,895.82 | \$6,273,895.82 | \$22,295.11 |
| 2100 | Materiales de administración, emisión de | \$10,000.00 | \$2,951,472.74 | \$2,961,472.74 | \$2,939,178.04 | \$2,939,178.04 | \$2,939,178.04 | \$2,939,178.04 | \$2,939,178.04 | \$22,294.70 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$10,000.00 | \$1,079,688.76 | \$1,089,688.76 | \$1,089,688.76 | \$1,089,688.76 | \$1,089,688.76 | \$1,089,688.76 | \$1,089,688.76 | \$0.00 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$10,000.00 | \$1,079,688.76 | \$1,089,688.76 | \$1,089,688.76 | \$1,089,688.76 | \$1,089,688.76 | \$1,089,688.76 | \$1,089,688.76 | \$0.00 |
| 2120 | Materiales y útiles de impresión y reproducción | \$0.00 | \$4,466.02 | \$4,466.02 | \$4,466.02 | \$4,466.02 | \$4,466.02 | \$4,466.02 | \$4,466.02 | \$0.00 |
| 2121 | Materiales y útiles de impresión y reproducción | \$0.00 | \$4,067.01 | \$4,067.01 | \$4,067.01 | \$4,067.01 | \$4,067.01 | \$4,067.01 | \$4,067.01 | \$0.00 |
| 2122 | Material fotográfico, cinematografía y grabación | \$0.00 | \$399.01 | \$399.01 | \$399.01 | \$399.01 | \$399.01 | \$399.01 | \$399.01 | \$0.00 |
| 2140 | Materiales, útiles y equipos menores de | \$0.00 | \$469,726.28 | \$469,726.28 | \$447,707.08 | \$447,707.08 | \$447,707.08 | \$447,707.08 | \$447,707.08 | \$22,019.20 |
| 2141 | Materiales, útiles, equipos y bienes informáticos | \$0.00 | \$469,726.28 | \$469,726.28 | \$447,707.08 | \$447,707.08 | \$447,707.08 | \$447,707.08 | \$447,707.08 | \$22,019.20 |
| 2150 | Material impreso e información digital | \$0.00 | \$746,126.84 | \$746,126.84 | \$746,126.84 | \$746,126.84 | \$746,126.84 | \$746,126.84 | \$746,126.84 | \$0.00 |
| 2151 | Material impreso e información digital | \$0.00 | \$746,126.84 | \$746,126.84 | \$746,126.84 | \$746,126.84 | \$746,126.84 | \$746,126.84 | \$746,126.84 | \$0.00 |
| 2160 | Material de limpieza | \$0.00 | \$462,818.99 | \$462,818.99 | \$462,543.49 | \$462,543.49 | \$462,543.49 | \$462,543.49 | \$462,543.49 | \$275.50 |
| 2161 | Material de limpieza | \$0.00 | \$462,818.99 | \$462,818.99 | \$462,543.49 | \$462,543.49 | \$462,543.49 | \$462,543.49 | \$462,543.49 | \$275.50 |
| 2170 | Materiales y útiles de enseñanza | \$0.00 | \$188,645.85 | \$188,645.85 | \$188,645.85 | \$188,645.85 | \$188,645.85 | \$188,645.85 | \$188,645.85 | \$0.00 |
| 2171 | Materiales y útiles de enseñanza | \$0.00 | \$188,645.85 | \$188,645.85 | \$188,645.85 | \$188,645.85 | \$188,645.85 | \$188,645.85 | \$188,645.85 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$36,450.23 | \$140,192.76 | \$176,642.99 | \$176,642.99 | \$176,642.99 | \$176,642.99 | \$176,642.99 | \$176,642.99 | \$0.00 |
| 2210 | Productos alimenticios para personas | \$36,450.23 | \$137,135.96 | \$173,586.19 | \$173,586.19 | \$173,586.19 | \$173,586.19 | \$173,586.19 | \$173,586.19 | \$0.00 |
| 2211 | Productos alimenticios para personas | \$36,450.23 | \$137,135.96 | \$173,586.19 | \$173,586.19 | \$173,586.19 | \$173,586.19 | \$173,586.19 | \$173,586.19 | \$0.00 |
| 2230 | Utensilios para el servicio de alimentación | \$0.00 | \$3,056.80 | \$3,056.80 | \$3,056.80 | \$3,056.80 | \$3,056.80 | \$3,056.80 | \$3,056.80 | \$0.00 |
| 2231 | Utensilios para el servicio de alimentación | \$0.00 | \$3,056.80 | \$3,056.80 | \$3,056.80 | \$3,056.80 | \$3,056.80 | \$3,056.80 | \$3,056.80 | \$0.00 |
| 2300 | MATERIAS PRIMAS Y MATERIALES DE | \$0.00 | \$144,992.73 | \$144,992.73 | \$144,992.73 | \$144,992.73 | \$144,992.73 | \$144,992.73 | \$144,992.73 | \$0.00 |
| 2350 | Productos químicos, farmacéuticos y de laboratorio | \$0.00 | \$142,011.53 | \$142,011.53 | \$142,011.53 | \$142,011.53 | \$142,011.53 | \$142,011.53 | \$142,011.53 | \$0.00 |
| 2351 | Productos químicos, farmacéuticos y de | \$0.00 | \$142,011.53 | \$142,011.53 | \$142,011.53 | \$142,011.53 | \$142,011.53 | \$142,011.53 | \$142,011.53 | \$0.00 |
| 2370 | Productos de cuero, piel, plástico y hule adquiridos | \$0.00 | \$2,981.20 | \$2,981.20 | \$2,981.20 | \$2,981.20 | \$2,981.20 | \$2,981.20 | \$2,981.20 | \$0.00 |
| 2371 | Productos de cuero, piel, plástico y hule | \$0.00 | \$2,981.20 | \$2,981.20 | \$2,981.20 | \$2,981.20 | \$2,981.20 | \$2,981.20 | \$2,981.20 | \$0.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE | \$0.00 | \$1,069,626.31 | \$1,069,626.31 | \$1,069,625.90 | \$1,069,625.90 | \$1,069,625.90 | \$1,069,625.90 | \$1,069,625.90 | \$0.41 |
| 2410 | Productos minerales no metálicos | \$0.00 | \$245.02 | \$245.02 | \$245.02 | \$245.02 | \$245.02 | \$245.02 | \$245.02 | \$0.00 |
| 2411 | Productos minerales no metálicos | \$0.00 | \$245.02 | \$245.02 | \$245.02 | \$245.02 | \$245.02 | \$245.02 | \$245.02 | \$0.00 |
| 2420 | Cemento y productos de concreto | \$0.00 | \$110,317.44 | \$110,317.44 | \$110,317.44 | \$110,317.44 | \$110,317.44 | \$110,317.44 | \$110,317.44 | \$0.00 |
| 2421 | Cemento y productos de concreto | \$0.00 | \$110,317.44 | \$110,317.44 | \$110,317.44 | \$110,317.44 | \$110,317.44 | \$110,317.44 | \$110,317.44 | \$0.00 |
| 2430 | Cal, yeso y productos de yeso | \$0.00 | \$232.70 | \$232.70 | \$232.70 | \$232.70 | \$232.70 | \$232.70 | \$232.70 | \$0.00 |
| 2431 | Cal, yeso y productos de yeso | \$0.00 | \$232.70 | \$232.70 | \$232.70 | \$232.70 | \$232.70 | \$232.70 | \$232.70 | \$0.00 |
| 2440 | Madera y productos de madera | \$0.00 | \$36,327.21 | \$36,327.21 | \$36,327.21 | \$36,327.21 | \$36,327.21 | \$36,327.21 | \$36,327.21 | \$0.00 |
| 2441 | Madera y productos de madera | \$0.00 | \$36,327.21 | \$36,327.21 | \$36,327.21 | \$36,327.21 | \$36,327.21 | \$36,327.21 | \$36,327.21 | \$0.00 |
| 2450 | Vidrio y productos de vidrio | \$0.00 | \$1,704.01 | \$1,704.01 | \$1,704.01 | \$1,704.01 | \$1,704.01 | \$1,704.01 | \$1,704.01 | \$0.00 |
| 2451 | Vidrio y productos de vidrio | \$0.00 | \$1,704.01 | \$1,704.01 | \$1,704.01 | \$1,704.01 | \$1,704.01 | \$1,704.01 | \$1,704.01 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$0.00 | \$474,506.11 | \$474,506.11 | \$474,506.11 | \$474,506.11 | \$474,506.11 | \$474,506.11 | \$474,506.11 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$0.00 | \$474,506.11 | \$474,506.11 | \$474,506.11 | \$474,506.11 | \$474,506.11 | \$474,506.11 | \$474,506.11 | \$0.00 |
| 2470 | Artículos metálicos para la construcción | \$0.00 | \$29,863.96 | \$29,863.96 | \$29,863.96 | \$29,863.96 | \$29,863.96 | \$29,863.96 | \$29,863.96 | \$0.00 |
| 2471 | Artículos metálicos para la construcción | \$0.00 | \$29,863.96 | \$29,863.96 | \$29,863.96 | \$29,863.96 | \$29,863.96 | \$29,863.96 | \$29,863.96 | \$0.00 |

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| 2480 | Materiales complementarios | \$0.00 | \$300,366.97 | \$300,366.97 | \$300,366.56 | \$300,366.56 | \$300,366.56 | \$300,366.56 | \$300,366.56 | \$0.41 |
| 2481 | Estructura y manufacturas | \$0.00 | \$300,366.97 | \$300,366.97 | \$300,366.56 | \$300,366.56 | \$300,366.56 | \$300,366.56 | \$300,366.56 | \$0.41 |
| 2490 | Otros materiales y artículos de construcción y | \$0.00 | \$116,062.89 | \$116,062.89 | \$116,062.89 | \$116,062.89 | \$116,062.89 | \$116,062.89 | \$116,062.89 | \$0.00 |
| 2491 | Otros materiales y artículos de construcción y | \$0.00 | \$116,062.89 | \$116,062.89 | \$116,062.89 | \$116,062.89 | \$116,062.89 | \$116,062.89 | \$116,062.89 | \$0.00 |
| 2500 | Productos químicos, farmacéuticos y de | \$0.00 | \$41,013.75 | \$41,013.75 | \$41,013.75 | \$41,013.75 | \$41,013.75 | \$41,013.75 | \$41,013.75 | \$0.00 |
| 2510 | Productos químicos básicos | \$0.00 | \$22,988.10 | \$22,988.10 | \$22,988.10 | \$22,988.10 | \$22,988.10 | \$22,988.10 | \$22,988.10 | \$0.00 |
| 2511 | Productos químicos básicos | \$0.00 | \$22,988.10 | \$22,988.10 | \$22,988.10 | \$22,988.10 | \$22,988.10 | \$22,988.10 | \$22,988.10 | \$0.00 |
| 2530 | Medicinas y productos farmacéuticos | \$0.00 | \$4,882.13 | \$4,882.13 | \$4,882.13 | \$4,882.13 | \$4,882.13 | \$4,882.13 | \$4,882.13 | \$0.00 |
| 2531 | Medicinas y productos farmacéuticos | \$0.00 | \$4,882.13 | \$4,882.13 | \$4,882.13 | \$4,882.13 | \$4,882.13 | \$4,882.13 | \$4,882.13 | \$0.00 |
| 2540 | Materiales, accesorios y suministros médicos | \$0.00 | \$9,136.51 | \$9,136.51 | \$9,136.51 | \$9,136.51 | \$9,136.51 | \$9,136.51 | \$9,136.51 | \$0.00 |
| 2541 | Materiales, accesorios y suministros médicos | \$0.00 | \$9,136.51 | \$9,136.51 | \$9,136.51 | \$9,136.51 | \$9,136.51 | \$9,136.51 | \$9,136.51 | \$0.00 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$0.00 | \$1,370.59 | \$1,370.59 | \$1,370.59 | \$1,370.59 | \$1,370.59 | \$1,370.59 | \$1,370.59 | \$0.00 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$0.00 | \$1,370.59 | \$1,370.59 | \$1,370.59 | \$1,370.59 | \$1,370.59 | \$1,370.59 | \$1,370.59 | \$0.00 |
| 2590 | Otros productos químicos | \$0.00 | \$2,636.42 | \$2,636.42 | \$2,636.42 | \$2,636.42 | \$2,636.42 | \$2,636.42 | \$2,636.42 | \$0.00 |
| 2591 | Otros productos químicos | \$0.00 | \$2,636.42 | \$2,636.42 | \$2,636.42 | \$2,636.42 | \$2,636.42 | \$2,636.42 | \$2,636.42 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$0.00 | \$1,303,044.31 | \$1,303,044.31 | \$1,303,044.31 | \$1,303,044.31 | \$1,303,044.31 | \$1,303,044.31 | \$1,303,044.31 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$0.00 | \$1,303,044.31 | \$1,303,044.31 | \$1,303,044.31 | \$1,303,044.31 | \$1,303,044.31 | \$1,303,044.31 | \$1,303,044.31 | \$0.00 |
| 2611 | Combustibles | \$0.00 | \$1,301,469.97 | \$1,301,469.97 | \$1,301,469.97 | \$1,301,469.97 | \$1,301,469.97 | \$1,301,469.97 | \$1,301,469.97 | \$0.00 |
| 2612 | Lubricantes y aditivos | \$0.00 | \$1,574.34 | \$1,574.34 | \$1,574.34 | \$1,574.34 | \$1,574.34 | \$1,574.34 | \$1,574.34 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE | \$0.00 | \$134,805.96 | \$134,805.96 | \$134,805.96 | \$134,805.96 | \$134,805.96 | \$134,805.96 | \$134,805.96 | \$0.00 |
| 2710 | Vestuario y uniformes | \$0.00 | \$93,348.74 | \$93,348.74 | \$93,348.74 | \$93,348.74 | \$93,348.74 | \$93,348.74 | \$93,348.74 | \$0.00 |
| 2711 | Vestuario y uniformes | \$0.00 | \$93,348.74 | \$93,348.74 | \$93,348.74 | \$93,348.74 | \$93,348.74 | \$93,348.74 | \$93,348.74 | \$0.00 |
| 2720 | Prendas de seguridad y protección personal | \$0.00 | \$26,898.05 | \$26,898.05 | \$26,898.05 | \$26,898.05 | \$26,898.05 | \$26,898.05 | \$26,898.05 | \$0.00 |
| 2721 | Prendas de seguridad y protección personal | \$0.00 | \$26,898.05 | \$26,898.05 | \$26,898.05 | \$26,898.05 | \$26,898.05 | \$26,898.05 | \$26,898.05 | \$0.00 |
| 2730 | Artículos deportivos | \$0.00 | \$8,143.20 | \$8,143.20 | \$8,143.20 | \$8,143.20 | \$8,143.20 | \$8,143.20 | \$8,143.20 | \$0.00 |
| 2731 | Artículos deportivos | \$0.00 | \$8,143.20 | \$8,143.20 | \$8,143.20 | \$8,143.20 | \$8,143.20 | \$8,143.20 | \$8,143.20 | \$0.00 |
| 2740 | Productos textiles | \$0.00 | \$6,415.97 | \$6,415.97 | \$6,415.97 | \$6,415.97 | \$6,415.97 | \$6,415.97 | \$6,415.97 | \$0.00 |
| 2741 | Productos textiles | \$0.00 | \$6,415.97 | \$6,415.97 | \$6,415.97 | \$6,415.97 | \$6,415.97 | \$6,415.97 | \$6,415.97 | \$0.00 |
| 2800 | Materiales y suministros para seguridad | \$0.00 | \$1,002.24 | \$1,002.24 | \$1,002.24 | \$1,002.24 | \$1,002.24 | \$1,002.24 | \$1,002.24 | \$0.00 |
| 2830 | Prendas de protección para seguridad pública y | \$0.00 | \$1,002.24 | \$1,002.24 | \$1,002.24 | \$1,002.24 | \$1,002.24 | \$1,002.24 | \$1,002.24 | \$0.00 |
| 2831 | Prendas de protección para seguridad pública | \$0.00 | \$1,002.24 | \$1,002.24 | \$1,002.24 | \$1,002.24 | \$1,002.24 | \$1,002.24 | \$1,002.24 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y | \$0.00 | \$463,589.90 | \$463,589.90 | \$463,589.90 | \$463,589.90 | \$463,589.90 | \$463,589.90 | \$463,589.90 | \$0.00 |
| 2910 | Herramientas menores | \$0.00 | \$4,813.74 | \$4,813.74 | \$4,813.74 | \$4,813.74 | \$4,813.74 | \$4,813.74 | \$4,813.74 | \$0.00 |
| 2911 | Herramientas menores | \$0.00 | \$4,813.74 | \$4,813.74 | \$4,813.74 | \$4,813.74 | \$4,813.74 | \$4,813.74 | \$4,813.74 | \$0.00 |
| 2920 | Refacciones y accesorios menores de edificios | \$0.00 | \$62,066.09 | \$62,066.09 | \$62,066.09 | \$62,066.09 | \$62,066.09 | \$62,066.09 | \$62,066.09 | \$0.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$0.00 | \$62,066.09 | \$62,066.09 | \$62,066.09 | \$62,066.09 | \$62,066.09 | \$62,066.09 | \$62,066.09 | \$0.00 |
| 2930 | Refacciones y accesorios menores de mobiliario y | \$0.00 | \$2,684.58 | \$2,684.58 | \$2,684.58 | \$2,684.58 | \$2,684.58 | \$2,684.58 | \$2,684.58 | \$0.00 |
| 2931 | Refacciones y accesorios menores de mobiliario | \$0.00 | \$2,684.58 | \$2,684.58 | \$2,684.58 | \$2,684.58 | \$2,684.58 | \$2,684.58 | \$2,684.58 | \$0.00 |
| 2940 | Refacciones y accesorios menores de equipo de | \$0.00 | \$375,883.60 | \$375,883.60 | \$375,883.60 | \$375,883.60 | \$375,883.60 | \$375,883.60 | \$375,883.60 | \$0.00 |
| 2941 | Refacciones y accesorios menores de equipo de | \$0.00 | \$375,883.60 | \$375,883.60 | \$375,883.60 | \$375,883.60 | \$375,883.60 | \$375,883.60 | \$375,883.60 | \$0.00 |
| 2960 | Refacciones y accesorios menores de equipo de | \$0.00 | \$2,692.36 | \$2,692.36 | \$2,692.36 | \$2,692.36 | \$2,692.36 | \$2,692.36 | \$2,692.36 | \$0.00 |

| | | | | | | | | | | |
|-------------|--|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| 2961 | Refacciones y accesorios menores de equipo de | \$0.00 | \$2,692.36 | \$2,692.36 | \$2,692.36 | \$2,692.36 | \$2,692.36 | \$2,692.36 | \$2,692.36 | \$0.00 |
| 2980 | Refacciones y accesorios menores de maquinaria | \$0.00 | \$13,719.25 | \$13,719.25 | \$13,719.25 | \$13,719.25 | \$13,719.25 | \$13,719.25 | \$13,719.25 | \$0.00 |
| 2981 | Refacciones y accesorios menores de | \$0.00 | \$13,719.25 | \$13,719.25 | \$13,719.25 | \$13,719.25 | \$13,719.25 | \$13,719.25 | \$13,719.25 | \$0.00 |
| 2990 | Refacciones y accesorios menores otros bienes | \$0.00 | \$1,730.28 | \$1,730.28 | \$1,730.28 | \$1,730.28 | \$1,730.28 | \$1,730.28 | \$1,730.28 | \$0.00 |
| 2991 | Refacciones y accesorios menores otros bienes | \$0.00 | \$1,730.28 | \$1,730.28 | \$1,730.28 | \$1,730.28 | \$1,730.28 | \$1,730.28 | \$1,730.28 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$6,424,509.00 | \$15,138,073.62 | \$21,562,582.62 | \$21,561,028.90 | \$21,561,028.90 | \$21,561,028.90 | \$21,561,028.90 | \$21,010,879.90 | \$1,553.72 |
| 3100 | SERVICIOS BÁSICOS | \$365,782.40 | \$2,281,071.16 | \$2,646,853.56 | \$2,646,853.56 | \$2,646,853.56 | \$2,646,853.56 | \$2,646,853.56 | \$2,646,853.56 | \$0.00 |
| 3110 | Energía eléctrica | \$267,031.68 | \$901,447.08 | \$1,168,478.76 | \$1,168,478.76 | \$1,168,478.76 | \$1,168,478.76 | \$1,168,478.76 | \$1,168,478.76 | \$0.00 |
| 3111 | Servicio de Energía eléctrica | \$267,031.68 | \$901,447.08 | \$1,168,478.76 | \$1,168,478.76 | \$1,168,478.76 | \$1,168,478.76 | \$1,168,478.76 | \$1,168,478.76 | \$0.00 |
| 3130 | Agua | \$0.00 | \$398,449.14 | \$398,449.14 | \$398,449.14 | \$398,449.14 | \$398,449.14 | \$398,449.14 | \$398,449.14 | \$0.00 |
| 3131 | Servicio de Agua | \$0.00 | \$398,449.14 | \$398,449.14 | \$398,449.14 | \$398,449.14 | \$398,449.14 | \$398,449.14 | \$398,449.14 | \$0.00 |
| 3140 | Telefonía Tradicional | \$0.00 | \$87,914.02 | \$87,914.02 | \$87,914.02 | \$87,914.02 | \$87,914.02 | \$87,914.02 | \$87,914.02 | \$0.00 |
| 3141 | Servicio telefónico tradicional | \$0.00 | \$87,914.02 | \$87,914.02 | \$87,914.02 | \$87,914.02 | \$87,914.02 | \$87,914.02 | \$87,914.02 | \$0.00 |
| 3170 | Servicios de acceso de Internet, redes y | \$98,750.72 | \$878,122.92 | \$976,873.64 | \$976,873.64 | \$976,873.64 | \$976,873.64 | \$976,873.64 | \$976,873.64 | \$0.00 |
| 3171 | Servicios de acceso de Internet, redes y | \$98,750.72 | \$878,122.92 | \$976,873.64 | \$976,873.64 | \$976,873.64 | \$976,873.64 | \$976,873.64 | \$976,873.64 | \$0.00 |
| 3180 | Servicios postales y telegráficos | \$0.00 | \$15,138.00 | \$15,138.00 | \$15,138.00 | \$15,138.00 | \$15,138.00 | \$15,138.00 | \$15,138.00 | \$0.00 |
| 3181 | Servicios postales y telegráficos | \$0.00 | \$15,138.00 | \$15,138.00 | \$15,138.00 | \$15,138.00 | \$15,138.00 | \$15,138.00 | \$15,138.00 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$0.00 | \$1,533,373.14 | \$1,533,373.14 | \$1,533,373.14 | \$1,533,373.14 | \$1,533,373.14 | \$1,533,373.14 | \$1,533,373.14 | \$0.00 |
| 3220 | Arrendamiento de edificios | \$0.00 | \$22,272.00 | \$22,272.00 | \$22,272.00 | \$22,272.00 | \$22,272.00 | \$22,272.00 | \$22,272.00 | \$0.00 |
| 3221 | Arrendamiento de edificios y Locales | \$0.00 | \$22,272.00 | \$22,272.00 | \$22,272.00 | \$22,272.00 | \$22,272.00 | \$22,272.00 | \$22,272.00 | \$0.00 |
| 3230 | Arrendamiento de mobiliario y equipo de | \$0.00 | \$1,503,101.14 | \$1,503,101.14 | \$1,503,101.14 | \$1,503,101.14 | \$1,503,101.14 | \$1,503,101.14 | \$1,503,101.14 | \$0.00 |
| 3231 | Arrendamiento de mobiliario y equipo de | \$0.00 | \$1,503,101.14 | \$1,503,101.14 | \$1,503,101.14 | \$1,503,101.14 | \$1,503,101.14 | \$1,503,101.14 | \$1,503,101.14 | \$0.00 |
| 3270 | Arrendamiento de activos intangibles | \$0.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 |
| 3271 | Patentes, Regalías y Otros | \$0.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y SERVICIOS ESPECIALIZADOS | \$2,977,737.62 | \$3,267,859.54 | \$6,245,597.16 | \$6,244,043.44 | \$6,244,043.44 | \$6,244,043.44 | \$6,244,043.44 | \$6,244,043.44 | \$1,553.72 |
| 3310 | Servicios legales, de contabilidad, auditoría y | \$500,000.00 | \$782,729.22 | \$1,282,729.22 | \$1,282,446.65 | \$1,282,446.65 | \$1,282,446.65 | \$1,282,446.65 | \$1,282,446.65 | \$282.57 |
| 3311 | Servicios legales, de contabilidad, auditoría y | \$500,000.00 | \$782,729.22 | \$1,282,729.22 | \$1,282,446.65 | \$1,282,446.65 | \$1,282,446.65 | \$1,282,446.65 | \$1,282,446.65 | \$282.57 |
| 3330 | Servicios de consultoría administrativa, procesos, | \$0.00 | \$735,339.00 | \$735,339.00 | \$735,339.00 | \$735,339.00 | \$735,339.00 | \$735,339.00 | \$735,339.00 | \$0.00 |
| 3331 | Servicios de consultoría administrativa, | \$0.00 | \$735,339.00 | \$735,339.00 | \$735,339.00 | \$735,339.00 | \$735,339.00 | \$735,339.00 | \$735,339.00 | \$0.00 |
| 3340 | Servicios de capacitación | \$2,477,737.62 | \$761,967.52 | \$3,239,705.14 | \$3,238,433.99 | \$3,238,433.99 | \$3,238,433.99 | \$3,238,433.99 | \$3,238,433.99 | \$1,271.15 |
| 3341 | Servicios de capacitación a servidores públicos | \$2,477,737.62 | \$761,967.52 | \$3,239,705.14 | \$3,238,433.99 | \$3,238,433.99 | \$3,238,433.99 | \$3,238,433.99 | \$3,238,433.99 | \$1,271.15 |
| 3360 | Servicios de apoyo administrativo, traducción, | \$0.00 | \$100,335.00 | \$100,335.00 | \$100,335.00 | \$100,335.00 | \$100,335.00 | \$100,335.00 | \$100,335.00 | \$0.00 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e | \$0.00 | \$100,335.00 | \$100,335.00 | \$100,335.00 | \$100,335.00 | \$100,335.00 | \$100,335.00 | \$100,335.00 | \$0.00 |
| 3370 | Servicios de protección y seguridad | \$0.00 | \$359.60 | \$359.60 | \$359.60 | \$359.60 | \$359.60 | \$359.60 | \$359.60 | \$0.00 |
| 3371 | Servicios de protección y seguridad | \$0.00 | \$359.60 | \$359.60 | \$359.60 | \$359.60 | \$359.60 | \$359.60 | \$359.60 | \$0.00 |
| 3380 | Servicios de vigilancia | \$0.00 | \$887,129.20 | \$887,129.20 | \$887,129.20 | \$887,129.20 | \$887,129.20 | \$887,129.20 | \$887,129.20 | \$0.00 |
| 3381 | Servicios de vigilancia | \$0.00 | \$887,129.20 | \$887,129.20 | \$887,129.20 | \$887,129.20 | \$887,129.20 | \$887,129.20 | \$887,129.20 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y SEGUROS | \$93,485.05 | \$327,559.39 | \$421,044.44 | \$421,044.44 | \$421,044.44 | \$421,044.44 | \$421,044.44 | \$421,044.44 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$16,240.00 | \$177,178.71 | \$193,418.71 | \$193,418.71 | \$193,418.71 | \$193,418.71 | \$193,418.71 | \$193,418.71 | \$0.00 |
| 3411 | Servicios financieros y bancarios | \$16,240.00 | \$177,178.71 | \$193,418.71 | \$193,418.71 | \$193,418.71 | \$193,418.71 | \$193,418.71 | \$193,418.71 | \$0.00 |
| 3450 | Seguro de bienes patrimoniales | \$77,245.05 | \$150,380.68 | \$227,625.73 | \$227,625.73 | \$227,625.73 | \$227,625.73 | \$227,625.73 | \$227,625.73 | \$0.00 |
| 3451 | Seguro de bienes patrimoniales | \$77,245.05 | \$150,380.68 | \$227,625.73 | \$227,625.73 | \$227,625.73 | \$227,625.73 | \$227,625.73 | \$227,625.73 | \$0.00 |


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|------|---|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------|
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | \$0.00 | \$7,591,521.46 | \$7,591,521.46 | \$7,591,521.46 | \$7,591,521.46 | \$7,591,521.46 | \$7,591,521.46 | \$7,591,521.46 | \$0.00 |
| 3510 | Conservación y mantenimiento menor de | \$0.00 | \$3,939,733.18 | \$3,939,733.18 | \$3,939,733.18 | \$3,939,733.18 | \$3,939,733.18 | \$3,939,733.18 | \$3,939,733.18 | \$0.00 |
| 3511 | Conservación y mantenimiento menor de | \$0.00 | \$3,939,733.18 | \$3,939,733.18 | \$3,939,733.18 | \$3,939,733.18 | \$3,939,733.18 | \$3,939,733.18 | \$3,939,733.18 | \$0.00 |
| 3520 | Instalación, reparación y mantenimiento de | \$0.00 | \$959,226.23 | \$959,226.23 | \$959,226.23 | \$959,226.23 | \$959,226.23 | \$959,226.23 | \$959,226.23 | \$0.00 |
| 3521 | Instalación, reparación, mantenimiento y | \$0.00 | \$959,226.23 | \$959,226.23 | \$959,226.23 | \$959,226.23 | \$959,226.23 | \$959,226.23 | \$959,226.23 | \$0.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo | \$0.00 | \$788,365.49 | \$788,365.49 | \$788,365.49 | \$788,365.49 | \$788,365.49 | \$788,365.49 | \$788,365.49 | \$0.00 |
| 3531 | Instalación, reparación, mantenimiento y | \$0.00 | \$788,365.49 | \$788,365.49 | \$788,365.49 | \$788,365.49 | \$788,365.49 | \$788,365.49 | \$788,365.49 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de | \$0.00 | \$161,903.28 | \$161,903.28 | \$161,903.28 | \$161,903.28 | \$161,903.28 | \$161,903.28 | \$161,903.28 | \$0.00 |
| 3551 | Reparación, mantenimiento y conservación de | \$0.00 | \$161,903.28 | \$161,903.28 | \$161,903.28 | \$161,903.28 | \$161,903.28 | \$161,903.28 | \$161,903.28 | \$0.00 |
| 3560 | Reparación y mantenimiento de equipo de defensa | \$0.00 | \$36,754.60 | \$36,754.60 | \$36,754.60 | \$36,754.60 | \$36,754.60 | \$36,754.60 | \$36,754.60 | \$0.00 |
| 3561 | Reparación y mantenimiento de equipo de | \$0.00 | \$36,754.60 | \$36,754.60 | \$36,754.60 | \$36,754.60 | \$36,754.60 | \$36,754.60 | \$36,754.60 | \$0.00 |
| 3570 | Instalación, reparación y mantenimiento de | \$0.00 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$0.00 |
| 3571 | Instalación, reparación y mantenimiento de | \$0.00 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$0.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$0.00 | \$1,571,369.68 | \$1,571,369.68 | \$1,571,369.68 | \$1,571,369.68 | \$1,571,369.68 | \$1,571,369.68 | \$1,571,369.68 | \$0.00 |
| 3581 | Servicios de lavandería, limpieza y manejo de | \$0.00 | \$1,571,369.68 | \$1,571,369.68 | \$1,571,369.68 | \$1,571,369.68 | \$1,571,369.68 | \$1,571,369.68 | \$1,571,369.68 | \$0.00 |
| 3590 | Servicios de jardinería y fumigación | \$0.00 | \$131,919.00 | \$131,919.00 | \$131,919.00 | \$131,919.00 | \$131,919.00 | \$131,919.00 | \$131,919.00 | \$0.00 |
| 3591 | Servicios de jardinería y fumigación | \$0.00 | \$131,919.00 | \$131,919.00 | \$131,919.00 | \$131,919.00 | \$131,919.00 | \$131,919.00 | \$131,919.00 | \$0.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y DIFUSIÓN | \$7,471.80 | \$118,513.71 | \$125,985.51 | \$125,985.51 | \$125,985.51 | \$125,985.51 | \$125,985.51 | \$125,985.51 | \$0.00 |
| 3610 | Difusión por radio, televisión y otros medios de | \$1,869.00 | \$27,319.31 | \$29,188.31 | \$29,188.31 | \$29,188.31 | \$29,188.31 | \$29,188.31 | \$29,188.31 | \$0.00 |
| 3611 | Periódicos y revistas | \$1,869.00 | \$21,859.20 | \$23,728.20 | \$23,728.20 | \$23,728.20 | \$23,728.20 | \$23,728.20 | \$23,728.20 | \$0.00 |
| 3612 | Impresiones y Publicaciones Oficiales | \$0.00 | \$5,460.11 | \$5,460.11 | \$5,460.11 | \$5,460.11 | \$5,460.11 | \$5,460.11 | \$5,460.11 | \$0.00 |
| 3620 | Difusión por radio, televisión y otros medios de | \$5,602.80 | \$91,194.40 | \$96,797.20 | \$96,797.20 | \$96,797.20 | \$96,797.20 | \$96,797.20 | \$96,797.20 | \$0.00 |
| 3621 | Difusión por radio, televisión y otros medios de | \$5,602.80 | \$91,194.40 | \$96,797.20 | \$96,797.20 | \$96,797.20 | \$96,797.20 | \$96,797.20 | \$96,797.20 | \$0.00 |
| 3700 | Servicios de traslado y viáticos | \$21,299.13 | \$135,945.87 | \$157,245.00 | \$157,245.00 | \$157,245.00 | \$157,245.00 | \$157,245.00 | \$157,245.00 | \$0.00 |
| 3710 | Pasajes aéreos | \$0.00 | \$60,887.60 | \$60,887.60 | \$60,887.60 | \$60,887.60 | \$60,887.60 | \$60,887.60 | \$60,887.60 | \$0.00 |
| 3711 | Pasajes aéreos | \$0.00 | \$60,887.60 | \$60,887.60 | \$60,887.60 | \$60,887.60 | \$60,887.60 | \$60,887.60 | \$60,887.60 | \$0.00 |
| 3750 | Viáticos en el país | \$21,299.13 | \$43,025.27 | \$64,324.40 | \$64,324.40 | \$64,324.40 | \$64,324.40 | \$64,324.40 | \$64,324.40 | \$0.00 |
| 3751 | Viáticos en el país | \$21,299.13 | \$43,025.27 | \$64,324.40 | \$64,324.40 | \$64,324.40 | \$64,324.40 | \$64,324.40 | \$64,324.40 | \$0.00 |
| 3780 | Servicios integrales de traslado y viáticos | \$0.00 | \$26,833.00 | \$26,833.00 | \$26,833.00 | \$26,833.00 | \$26,833.00 | \$26,833.00 | \$26,833.00 | \$0.00 |
| 3781 | Servicios integrales de traslado y viáticos | \$0.00 | \$26,833.00 | \$26,833.00 | \$26,833.00 | \$26,833.00 | \$26,833.00 | \$26,833.00 | \$26,833.00 | \$0.00 |
| 3790 | Otros servicios de traslado y hospedaje | \$0.00 | \$5,200.00 | \$5,200.00 | \$5,200.00 | \$5,200.00 | \$5,200.00 | \$5,200.00 | \$5,200.00 | \$0.00 |
| 3791 | Otros servicios de traslado y hospedaje | \$0.00 | \$5,200.00 | \$5,200.00 | \$5,200.00 | \$5,200.00 | \$5,200.00 | \$5,200.00 | \$5,200.00 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$1,960.00 | \$38,145.35 | \$38,145.35 | \$38,145.35 | \$38,145.35 | \$38,145.35 | \$38,145.35 | \$38,145.35 | \$0.00 |
| 3820 | Gastos de orden social y cultural | \$0.00 | \$38,145.35 | \$38,145.35 | \$38,145.35 | \$38,145.35 | \$38,145.35 | \$38,145.35 | \$38,145.35 | \$0.00 |
| 3821 | Gastos de orden social y cultural | \$0.00 | \$38,145.35 | \$38,145.35 | \$38,145.35 | \$38,145.35 | \$38,145.35 | \$38,145.35 | \$38,145.35 | \$0.00 |
| 3830 | Congresos y convenciones | \$1,960.00 | -\$1,960.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3831 | Congresos y convenciones | \$1,960.00 | -\$1,960.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



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|--------------|--|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| 3900 | OTROS SERVICIOS GENERALES | \$2,956,773.00 | -\$153,956.00 | \$2,802,817.00 | \$2,802,817.00 | \$2,802,817.00 | \$2,802,817.00 | \$2,802,817.00 | \$2,252,668.00 | \$0.00 |
| 3920 | Impuestos y derechos | \$3,044.00 | \$29,404.00 | \$32,448.00 | \$32,448.00 | \$32,448.00 | \$32,448.00 | \$32,448.00 | \$32,448.00 | \$0.00 |
| 3921 | Impuestos y derechos | \$3,044.00 | \$29,404.00 | \$32,448.00 | \$32,448.00 | \$32,448.00 | \$32,448.00 | \$32,448.00 | \$32,448.00 | \$0.00 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de | \$2,953,729.00 | -\$183,360.00 | \$2,770,369.00 | \$2,770,369.00 | \$2,770,369.00 | \$2,770,369.00 | \$2,770,369.00 | \$32,448.00 | \$0.00 |
| 3981 | Impuestos sobre nóminas | \$2,215,623.50 | -\$132,638.50 | \$2,082,985.00 | \$2,082,985.00 | \$2,082,985.00 | \$2,082,985.00 | \$2,082,985.00 | \$2,220,220.00 | \$0.00 |
| 3982 | Otros impuestos que se deriven de una relación | \$738,105.50 | -\$50,721.50 | \$687,384.00 | \$687,384.00 | \$687,384.00 | \$687,384.00 | \$687,384.00 | \$1,669,339.00 | \$0.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, | \$9,000.00 | \$737,905.13 | \$746,905.13 | \$746,900.23 | \$746,900.23 | \$746,900.23 | \$746,900.23 | \$550,881.00 | \$0.00 |
| 4400 | AYUDAS SOCIALES | \$9,000.00 | \$737,905.13 | \$746,905.13 | \$746,900.23 | \$746,900.23 | \$746,900.23 | \$746,900.23 | \$745,400.23 | \$4.90 |
| 4410 | Ayudas sociales a personas | \$9,000.00 | \$351,332.13 | \$360,332.13 | \$360,327.23 | \$360,327.23 | \$360,327.23 | \$360,327.23 | \$358,827.23 | \$4.90 |
| 4411 | Ayudas diversas | \$0.00 | \$13,200.00 | \$13,200.00 | \$13,200.00 | \$13,200.00 | \$13,200.00 | \$13,200.00 | \$11,700.00 | \$0.00 |
| 4413 | Premios, recompensas, estímulos y ayudas | \$9,000.00 | \$338,132.13 | \$347,132.13 | \$347,127.23 | \$347,127.23 | \$347,127.23 | \$347,127.23 | \$347,127.23 | \$4.90 |
| 4420 | Becas y otras ayudas para programas de | \$0.00 | \$386,573.00 | \$386,573.00 | \$386,573.00 | \$386,573.00 | \$386,573.00 | \$386,573.00 | \$386,573.00 | \$0.00 |
| 4421 | Becas y otras ayudas para programas de | \$0.00 | \$386,573.00 | \$386,573.00 | \$386,573.00 | \$386,573.00 | \$386,573.00 | \$386,573.00 | \$386,573.00 | \$0.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E | \$0.00 | \$23,032.00 | \$23,032.00 | \$23,032.00 | \$23,032.00 | \$23,032.00 | \$23,032.00 | \$23,032.00 | \$0.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$0.00 | \$10,672.00 | \$10,672.00 | \$10,672.00 | \$10,672.00 | \$10,672.00 | \$10,672.00 | \$10,672.00 | \$0.00 |
| 5150 | Equipo de cómputo y de tecnologías de la | \$0.00 | \$10,672.00 | \$10,672.00 | \$10,672.00 | \$10,672.00 | \$10,672.00 | \$10,672.00 | \$10,672.00 | \$0.00 |
| 5151 | Equipo de cómputo y de tecnología de la | \$0.00 | \$10,672.00 | \$10,672.00 | \$10,672.00 | \$10,672.00 | \$10,672.00 | \$10,672.00 | \$10,672.00 | \$0.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y | \$0.00 | \$12,360.00 | \$12,360.00 | \$12,360.00 | \$12,360.00 | \$12,360.00 | \$12,360.00 | \$12,360.00 | \$0.00 |
| 5620 | Maquinaria y equipo industrial | \$0.00 | \$12,360.00 | \$12,360.00 | \$12,360.00 | \$12,360.00 | \$12,360.00 | \$12,360.00 | \$12,360.00 | \$0.00 |
| 5621 | Maquinaria y equipo industrial | \$0.00 | \$12,360.00 | \$12,360.00 | \$12,360.00 | \$12,360.00 | \$12,360.00 | \$12,360.00 | \$12,360.00 | \$0.00 |
| 8000 | PARTICIPACIONES Y APORTACIONES | \$0.00 | \$10,247,179.68 | \$10,247,179.68 | \$10,247,155.45 | \$10,247,155.45 | \$10,247,155.45 | \$10,247,155.45 | \$9,559,653.51 | \$24.23 |
| 8500 | CONVENIOS | \$0.00 | \$10,247,179.68 | \$10,247,179.68 | \$10,247,155.45 | \$10,247,155.45 | \$10,247,155.45 | \$10,247,155.45 | \$9,559,653.51 | \$24.23 |
| 8510 | Convenios de reasignación | \$0.00 | \$10,247,179.68 | \$10,247,179.68 | \$10,247,155.45 | \$10,247,155.45 | \$10,247,155.45 | \$10,247,155.45 | \$9,559,653.51 | \$24.23 |
| 8511 | Convenios de reasignación | \$0.00 | \$10,247,179.68 | \$10,247,179.68 | \$10,247,155.45 | \$10,247,155.45 | \$10,247,155.45 | \$10,247,155.45 | \$9,559,653.51 | \$24.23 |
| Total | | \$165,802,761.23 | \$32,403,892.38 | \$198,206,653.61 | \$194,654,697.77 | \$194,654,697.77 | \$194,654,697.77 | \$194,654,697.77 | \$191,132,350.91 | \$3,551,955.84 |

Autorizó

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 Rector

Revisó

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Elaboró

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