

**Instituto Campechano
Campeche**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2022 al 31/mar/2022

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
SERVICIOS PERSONALES	\$159,101,429.00	\$488.83	\$159,101,917.83	\$159,101,917.83	\$30,516,878.06	\$30,516,878.06	\$29,686,736.22	\$128,585,039.77
REMUNERACIONES AL PERSONAL DE	\$51,483,350.00	\$0.00	\$51,483,350.00	\$51,483,350.00	\$12,522,787.68	\$12,522,787.68	\$12,522,787.68	\$38,960,562.32
Sueldos base al personal permanente	\$51,483,350.00	\$0.00	\$51,483,350.00	\$51,483,350.00	\$12,522,787.68	\$12,522,787.68	\$12,522,787.68	\$38,960,562.32
Sueldos al personal de Base	\$51,483,350.00	\$0.00	\$51,483,350.00	\$51,483,350.00	\$12,522,787.68	\$12,522,787.68	\$12,522,787.68	\$38,960,562.32
Remuneraciones al personal de carácter	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$600,000.00
Retribución a los representantes de los trabajadores	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$600,000.00
Retribución a los representantes de los trabajadores	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$600,000.00
REMUNERACIONES ADICIONALES Y	\$14,837,275.00	-\$375,521.89	\$14,461,753.11	\$14,461,753.11	\$950,245.29	\$950,245.29	\$946,714.88	\$13,511,507.82
Primas de vacaciones, dominical y gratificación de	\$10,780,467.00	-\$384,121.89	\$10,396,345.11	\$10,396,345.11	\$3,669.97	\$3,669.97	\$139.56	\$10,392,675.14
Primas vacacional y dominical	\$3,597,496.00	-\$7,423.20	\$3,590,072.80	\$3,590,072.80	\$1,223.32	\$1,223.32	\$46.52	\$3,588,849.48
Aguinaldo o Gratificación de Fin de año	\$7,182,971.00	-\$376,698.69	\$6,806,272.31	\$6,806,272.31	\$2,446.65	\$2,446.65	\$93.04	\$6,803,825.66
Horas extraordinarias	\$16,000.00	\$0.00	\$16,000.00	\$16,000.00	\$1,185.59	\$1,185.59	\$1,185.59	\$14,814.41
Remuneraciones por Horas extraordinarias	\$16,000.00	\$0.00	\$16,000.00	\$16,000.00	\$1,185.59	\$1,185.59	\$1,185.59	\$14,814.41
Compensaciones	\$4,040,808.00	\$8,600.00	\$4,049,408.00	\$4,049,408.00	\$945,389.73	\$945,389.73	\$945,389.73	\$3,104,018.27
Compensación por adquisición de Material	\$46,764.00	\$0.00	\$46,764.00	\$46,764.00	\$12,904.24	\$12,904.24	\$12,904.24	\$33,859.76
Compensaciones por servicios eventuales	\$440,100.00	\$8,600.00	\$448,700.00	\$448,700.00	\$35,050.00	\$35,050.00	\$35,050.00	\$413,650.00
Compensaciones por servicios especiales	\$463,596.00	\$0.00	\$463,596.00	\$463,596.00	\$113,577.30	\$113,577.30	\$113,577.30	\$350,018.70
Previsión social múltiple	\$3,090,348.00	\$0.00	\$3,090,348.00	\$3,090,348.00	\$783,858.19	\$783,858.19	\$783,858.19	\$2,306,489.81
SEGURIDAD SOCIAL	\$16,607,634.00	\$382,252.30	\$16,989,886.30	\$16,989,886.30	\$2,953,751.12	\$2,953,751.12	\$2,382,083.89	\$14,036,135.18
Aportaciones de seguridad social	\$7,544,460.00	\$418,558.89	\$7,963,018.89	\$7,963,018.89	\$1,617,932.03	\$1,617,932.03	\$1,046,264.80	\$6,345,086.86
Cuotas al IMSS	\$7,544,460.00	\$418,558.89	\$7,963,018.89	\$7,963,018.89	\$1,617,932.03	\$1,617,932.03	\$1,046,264.80	\$6,345,086.86
Aportaciones a fondos de vivienda	\$3,939,834.00	-\$9,773.30	\$3,930,060.70	\$3,930,060.70	\$595,474.38	\$595,474.38	\$595,474.38	\$3,334,586.32
Aportaciones al INFONAVIT	\$3,939,834.00	-\$9,773.30	\$3,930,060.70	\$3,930,060.70	\$595,474.38	\$595,474.38	\$595,474.38	\$3,334,586.32
Aportaciones al sistema para el retiro	\$4,944,348.00	-\$22,804.29	\$4,921,543.71	\$4,921,543.71	\$740,344.71	\$740,344.71	\$740,344.71	\$4,181,199.00
Aportaciones al sistema de ahorro para el retiro	\$4,944,348.00	-\$22,804.29	\$4,921,543.71	\$4,921,543.71	\$740,344.71	\$740,344.71	\$740,344.71	\$4,181,199.00
Aportaciones para seguros	\$178,992.00	-\$3,729.00	\$175,263.00	\$175,263.00	\$0.00	\$0.00	\$0.00	\$175,263.00
Aportaciones para el seguro de vida del personal	\$178,992.00	-\$3,729.00	\$175,263.00	\$175,263.00	\$0.00	\$0.00	\$0.00	\$175,263.00
OTRAS PRESTACIONES SOCIALES Y	\$73,960,972.00	\$16,156.42	\$73,977,128.42	\$73,977,128.42	\$14,090,093.97	\$14,090,093.97	\$13,835,149.77	\$59,887,034.45
Prestaciones y haberes de retiro	\$58,216,481.00	\$22,886.83	\$58,239,367.83	\$58,239,367.83	\$11,901,772.89	\$11,901,772.89	\$11,646,828.69	\$46,337,594.94
Prestaciones y haberes de retiro	\$58,216,481.00	\$22,886.83	\$58,239,367.83	\$58,239,367.83	\$11,901,772.89	\$11,901,772.89	\$11,646,828.69	\$46,337,594.94
Prestaciones contractuales	\$15,744,491.00	-\$42,227.78	\$15,702,263.22	\$15,702,263.22	\$2,152,823.71	\$2,152,823.71	\$2,152,823.71	\$13,549,439.51
Prestaciones contractuales	\$15,744,491.00	-\$42,227.78	\$15,702,263.22	\$15,702,263.22	\$2,152,823.71	\$2,152,823.71	\$2,152,823.71	\$13,549,439.51
Otras prestaciones sociales y económicas	\$0.00	\$35,497.37	\$35,497.37	\$35,497.37	\$35,497.37	\$35,497.37	\$35,497.37	\$0.00
Otras prestaciones sociales y económicas	\$0.00	\$35,497.37	\$35,497.37	\$35,497.37	\$35,497.37	\$35,497.37	\$35,497.37	\$0.00

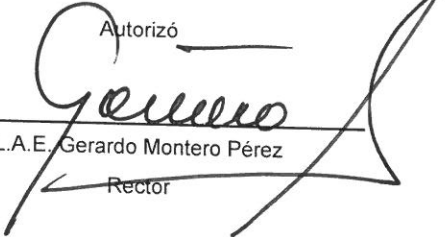
Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
PREVISIONES	\$22,398.00	-\$22,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Previsiones de carácter laboral, económica y de	\$22,398.00	-\$22,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Previsiones de carácter laboral, económica y de	\$22,398.00	-\$22,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,589,800.00	\$0.00	\$1,589,800.00	\$1,589,800.00	\$0.00	\$0.00	\$0.00	\$0.00
Estímulos	\$1,589,800.00	\$0.00	\$1,589,800.00	\$1,589,800.00	\$0.00	\$0.00	\$0.00	\$1,589,800.00
Estímulos	\$1,589,800.00	\$0.00	\$1,589,800.00	\$1,589,800.00	\$0.00	\$0.00	\$0.00	\$1,589,800.00
MATERIALES Y SUMINISTROS	\$60,000.00	\$1,631,128.90	\$1,691,128.90	\$60,896.83	\$60,896.83	\$60,896.83	\$35,724.83	\$1,630,232.07
Materiales de administración, emisión de	\$60,000.00	\$684,567.50	\$744,567.50	\$6,085.43	\$6,085.43	\$6,085.43	\$6,085.43	\$738,482.07
Materiales, útiles y equipos menores de oficina	\$60,000.00	\$313,959.70	\$373,959.70	\$3,727.63	\$3,727.63	\$3,727.63	\$3,727.63	\$370,232.07
Materiales, útiles y equipos menores de oficina	\$60,000.00	\$313,959.70	\$373,959.70	\$3,727.63	\$3,727.63	\$3,727.63	\$3,727.63	\$370,232.07
Materiales, útiles y equipos menores de tecnologías	\$0.00	\$170,143.80	\$170,143.80	\$1,893.80	\$1,893.80	\$1,893.80	\$1,893.80	\$168,250.00
Materiales, útiles, equipos y bienes informáticos	\$0.00	\$170,143.80	\$170,143.80	\$1,893.80	\$1,893.80	\$1,893.80	\$1,893.80	\$168,250.00
Material impreso e información digital	\$0.00	\$464.00	\$464.00	\$464.00	\$464.00	\$464.00	\$464.00	\$0.00
Material impreso e información digital	\$0.00	\$464.00	\$464.00	\$464.00	\$464.00	\$464.00	\$464.00	\$0.00
Material de limpieza	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Material de limpieza	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
ALIMENTOS Y UTENSILIOS	\$0.00	\$11,392.91	\$11,392.91	\$4,642.91	\$4,642.91	\$4,642.91	\$4,642.91	\$6,750.00
Productos alimenticios para personas	\$0.00	\$11,392.91	\$11,392.91	\$4,642.91	\$4,642.91	\$4,642.91	\$4,642.91	\$6,750.00
Productos alimenticios para personas	\$0.00	\$11,392.91	\$11,392.91	\$4,642.91	\$4,642.91	\$4,642.91	\$4,642.91	\$6,750.00
MATERIAS PRIMAS Y MATERIALES DE	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Productos químicos, farmacéuticos y de	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$0.00	\$164,936.66	\$164,936.66	\$14,936.66	\$14,936.66	\$14,936.66	\$14,936.66	\$150,000.00
Cemento y productos de concreto	\$0.00	\$1,023.10	\$1,023.10	\$1,023.10	\$1,023.10	\$1,023.10	\$1,023.10	\$0.00
Cemento y productos de concreto	\$0.00	\$1,023.10	\$1,023.10	\$1,023.10	\$1,023.10	\$1,023.10	\$1,023.10	\$0.00
Material eléctrico y electrónico	\$0.00	\$106,173.89	\$106,173.89	\$6,173.89	\$6,173.89	\$6,173.89	\$6,173.89	\$100,000.00
Material eléctrico y electrónico	\$0.00	\$106,173.89	\$106,173.89	\$6,173.89	\$6,173.89	\$6,173.89	\$6,173.89	\$100,000.00
Artículos metálicos para la construcción	\$0.00	\$39.32	\$39.32	\$39.32	\$39.32	\$39.32	\$39.32	\$0.00
Artículos metálicos para la construcción	\$0.00	\$39.32	\$39.32	\$39.32	\$39.32	\$39.32	\$39.32	\$0.00
Materiales complementarios	\$0.00	\$24,367.25	\$24,367.25	\$4,367.25	\$4,367.25	\$4,367.25	\$4,367.25	\$20,000.00
Estructura y manufacturas	\$0.00	\$24,367.25	\$24,367.25	\$4,367.25	\$4,367.25	\$4,367.25	\$4,367.25	\$20,000.00
Otros materiales y artículos de construcción y	\$0.00	\$33,333.10	\$33,333.10	\$3,333.10	\$3,333.10	\$3,333.10	\$3,333.10	\$30,000.00
Otros materiales y artículos de construcción y	\$0.00	\$33,333.10	\$33,333.10	\$3,333.10	\$3,333.10	\$3,333.10	\$3,333.10	\$30,000.00
Productos químicos, farmacéuticos y de	\$0.00	\$20,018.00	\$20,018.00	\$18.00	\$18.00	\$18.00	\$18.00	\$20,000.00
Productos químicos básicos	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Productos químicos básicos	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Medicinas y productos farmacéuticos	\$0.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$0.00
Medicinas y productos farmacéuticos	\$0.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$0.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$665,000.00	\$665,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$665,000.00
Combustibles, lubricantes y aditivos	\$0.00	\$665,000.00	\$665,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$665,000.00
Combustibles	\$0.00	\$665,000.00	\$665,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$665,000.00
VESTUARIO, BLANCOS, PRENDAS DE	\$0.00	\$31,592.00	\$31,592.00	\$31,592.00	\$0.00	\$0.00	\$0.00	\$665,000.00
Vestuario y uniformes	\$0.00	\$25,172.00	\$25,172.00	\$25,172.00	\$31,592.00	\$31,592.00	\$6,420.00	\$0.00
Vestuario y uniformes	\$0.00	\$25,172.00	\$25,172.00	\$25,172.00	\$25,172.00	\$25,172.00	\$0.00	\$0.00
Productos textiles	\$0.00	\$6,420.00	\$6,420.00	\$6,420.00	\$6,420.00	\$6,420.00	\$6,420.00	\$0.00
Productos textiles	\$0.00	\$6,420.00	\$6,420.00	\$6,420.00	\$6,420.00	\$6,420.00	\$6,420.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$0.00	\$33,621.83	\$33,621.83	\$3,621.83	\$3,621.83	\$3,621.83	\$3,621.83	\$30,000.00
Herramientas menores	\$0.00	\$30,923.44	\$30,923.44	\$923.44	\$923.44	\$923.44	\$923.44	\$30,000.00
Herramientas menores	\$0.00	\$30,923.44	\$30,923.44	\$923.44	\$923.44	\$923.44	\$923.44	\$30,000.00
Refacciones y accesorios menores de edificios	\$0.00	\$2,404.95	\$2,404.95	\$2,404.95	\$2,404.95	\$2,404.95	\$2,404.95	\$0.00
Refacciones y accesorios menores de edificios	\$0.00	\$2,404.95	\$2,404.95	\$2,404.95	\$2,404.95	\$2,404.95	\$2,404.95	\$0.00
Refacciones y accesorios menores de mobiliario y	\$0.00	\$293.44	\$293.44	\$293.44	\$293.44	\$293.44	\$293.44	\$0.00
Refacciones y accesorios menores de mobiliario y	\$0.00	\$293.44	\$293.44	\$293.44	\$293.44	\$293.44	\$293.44	\$0.00
SERVICIOS GENERALES	\$6,081,937.00	\$2,637,443.68	\$8,719,380.68	\$6,050,022.45	\$2,557,464.47	\$2,557,464.47	\$2,350,144.47	\$6,161,916.21
SERVICIOS BÁSICOS	\$481,937.00	\$280,736.39	\$762,673.39	\$459,942.23	\$459,942.23	\$459,942.23	\$459,942.23	\$302,731.16
Energía eléctrica	\$207,415.00	\$240,716.46	\$448,131.46	\$285,695.46	\$285,695.46	\$285,695.46	\$285,695.46	\$162,436.00
Servicio de Energía eléctrica	\$207,415.00	\$240,716.46	\$448,131.46	\$285,695.46	\$285,695.46	\$285,695.46	\$285,695.46	\$162,436.00
Telefonía Tradicional	\$0.00	\$18,000.00	\$18,000.00	\$16,090.84	\$16,090.84	\$16,090.84	\$16,090.84	\$1,909.16
Servicio telefónico tradicional	\$0.00	\$18,000.00	\$18,000.00	\$16,090.84	\$16,090.84	\$16,090.84	\$16,090.84	\$1,909.16
Servicios de telecomunicaciones y satélites	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
Servicios de telecomunicaciones y satélites	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
Servicios de acceso de Internet, redes y	\$274,522.00	-\$9,519.74	\$265,002.26	\$156,616.26	\$156,616.26	\$156,616.26	\$156,616.26	\$108,386.00
Servicios de acceso de Internet, redes y	\$274,522.00	-\$9,519.74	\$265,002.26	\$156,616.26	\$156,616.26	\$156,616.26	\$156,616.26	\$108,386.00
Servicios postales y telegráficos	\$0.00	\$1,539.67	\$1,539.67	\$1,539.67	\$1,539.67	\$1,539.67	\$1,539.67	\$0.00
Servicios postales y telegráficos	\$0.00	\$1,539.67	\$1,539.67	\$1,539.67	\$1,539.67	\$1,539.67	\$1,539.67	\$0.00
SERVICIOS DE ARRENDAMIENTO	\$0.00	\$379,160.00	\$379,160.00	\$93,907.41	\$68,387.41	\$68,387.41	\$68,387.41	\$310,772.59
Arrendamiento de edificios	\$0.00	\$5,700.00	\$5,700.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$1,988.00
Arrendamiento de edificios y Locales	\$0.00	\$5,700.00	\$5,700.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$1,988.00
Arrendamiento de mobiliario y equipo de	\$0.00	\$86,220.00	\$86,220.00	\$79,199.41	\$53,679.41	\$53,679.41	\$53,679.41	\$32,540.59
Arrendamiento de mobiliario y equipo de	\$0.00	\$86,220.00	\$86,220.00	\$79,199.41	\$53,679.41	\$53,679.41	\$53,679.41	\$32,540.59
Arrendamiento de activos intangibles	\$0.00	\$287,240.00	\$287,240.00	\$10,996.00	\$10,996.00	\$10,996.00	\$10,996.00	\$276,244.00
Patentes, Regalías y Otros	\$0.00	\$287,240.00	\$287,240.00	\$10,996.00	\$10,996.00	\$10,996.00	\$10,996.00	\$276,244.00


Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$2,750,000.00	\$529,074.98	\$3,279,074.98	\$2,136,699.50	\$1,008,572.43	\$1,008,572.43	\$1,008,572.43	\$2,270,502.55
Servicios legales, de contabilidad, auditoría y	\$350,000.00	\$60,771.64	\$410,771.64	\$346,161.41	\$346,161.41	\$346,161.41	\$346,161.41	\$64,610.23
Servicios legales, de contabilidad, auditoría y	\$350,000.00	\$60,771.64	\$410,771.64	\$346,161.41	\$346,161.41	\$346,161.41	\$346,161.41	\$64,610.23
Servicios de diseño, arquitectura, ingeniería y	\$0.00	\$114,803.14	\$114,803.14	\$114,803.14	\$114,803.14	\$114,803.14	\$114,803.14	\$0.00
Servicios de diseño, arquitectura, ingeniería y	\$0.00	\$114,803.14	\$114,803.14	\$114,803.14	\$114,803.14	\$114,803.14	\$114,803.14	\$0.00
Servicios de consultoría administrativa, procesos,	\$0.00	\$143,000.00	\$143,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,000.00
Servicios de consultoría administrativa, procesos,	\$0.00	\$143,000.00	\$143,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,000.00
Servicios de capacitación	\$2,400,000.00	-\$108,192.80	\$2,291,807.20	\$1,452,548.47	\$396,852.38	\$396,852.38	\$396,852.38	\$1,894,954.82
Servicios de capacitación a servidores públicos	\$2,400,000.00	-\$108,192.80	\$2,291,807.20	\$1,452,548.47	\$396,852.38	\$396,852.38	\$396,852.38	\$1,894,954.82
Servicios de apoyo administrativo, traducción,	\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
Servicios de apoyo administrativo, fotocopiado e	\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
Servicios de vigilancia	\$0.00	\$228,693.00	\$228,693.00	\$223,186.48	\$150,755.50	\$150,755.50	\$150,755.50	\$77,937.50
Servicios de vigilancia	\$0.00	\$228,693.00	\$228,693.00	\$223,186.48	\$150,755.50	\$150,755.50	\$150,755.50	\$77,937.50
SERVICIOS FINANCIEROS, BANCARIOS Y	\$0.00	\$50,038.80	\$50,038.80	\$50,038.80	\$50,038.80	\$50,038.80	\$50,038.80	\$0.00
Servicios financieros y bancarios	\$0.00	\$50,038.80	\$50,038.80	\$50,038.80	\$50,038.80	\$50,038.80	\$50,038.80	\$0.00
Servicios financieros y bancarios	\$0.00	\$50,038.80	\$50,038.80	\$50,038.80	\$50,038.80	\$50,038.80	\$50,038.80	\$0.00
SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$0.00	\$965,000.00	\$965,000.00	\$332,340.00	\$227,940.00	\$227,940.00	\$227,940.00	\$737,060.00
Conservación y mantenimiento menor de inmuebles	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Conservación y mantenimiento menor de	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Instalación, reparación y mantenimiento de mobiliario	\$0.00	\$280,000.00	\$280,000.00	\$19,140.00	\$19,140.00	\$19,140.00	\$19,140.00	\$260,860.00
Instalación, reparación, mantenimiento y	\$0.00	\$280,000.00	\$280,000.00	\$19,140.00	\$19,140.00	\$19,140.00	\$19,140.00	\$260,860.00
Reparación y mantenimiento de equipo de transporte	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Reparación, mantenimiento y conservación de	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Servicios de limpieza y manejo de desechos	\$0.00	\$465,000.00	\$465,000.00	\$313,200.00	\$208,800.00	\$208,800.00	\$208,800.00	\$256,200.00
Servicios de lavandería, limpieza y manejo de	\$0.00	\$465,000.00	\$465,000.00	\$313,200.00	\$208,800.00	\$208,800.00	\$208,800.00	\$256,200.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$0.00	\$75,386.60	\$75,386.60	\$19,765.60	\$19,765.60	\$19,765.60	\$19,765.60	\$55,621.00
Difusión por radio, televisión y otros medios de	\$0.00	\$63,705.00	\$63,705.00	\$13,084.00	\$13,084.00	\$13,084.00	\$13,084.00	\$50,621.00
Periódicos y revistas	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
Radio y televisión	\$0.00	\$56,205.00	\$56,205.00	\$13,084.00	\$13,084.00	\$13,084.00	\$13,084.00	\$43,121.00
Difusión por radio, televisión y otros medios de	\$0.00	\$11,681.60	\$11,681.60	\$6,681.60	\$6,681.60	\$6,681.60	\$6,681.60	\$5,000.00
Difusión por radio, televisión y otros medios de	\$0.00	\$11,681.60	\$11,681.60	\$6,681.60	\$6,681.60	\$6,681.60	\$6,681.60	\$5,000.00
Servicios de traslado y viáticos	\$0.00	\$348,746.00	\$348,746.00	\$98,028.00	\$89,028.00	\$89,028.00	\$89,028.00	\$259,718.00
Pasajes aéreos	\$0.00	\$141,480.00	\$141,480.00	\$56,026.00	\$56,026.00	\$56,026.00	\$56,026.00	\$85,454.00
Pasajes aéreos	\$0.00	\$141,480.00	\$141,480.00	\$56,026.00	\$56,026.00	\$56,026.00	\$56,026.00	\$85,454.00
Viáticos en el país	\$0.00	\$157,266.00	\$157,266.00	\$42,002.00	\$33,002.00	\$33,002.00	\$33,002.00	\$124,264.00
Viáticos en el país	\$0.00	\$157,266.00	\$157,266.00	\$42,002.00	\$33,002.00	\$33,002.00	\$33,002.00	\$124,264.00
Servicios integrales de traslado y viáticos	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Servicios integrales de traslado y viáticos	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
SERVICIOS OFICIALES	\$0.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$0.00
Gastos de orden social y cultural	\$0.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$0.00
Gastos de orden social y cultural	\$0.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$0.00
OTROS SERVICIOS GENERALES	\$2,850,000.00	\$5,936.91	\$2,855,936.91	\$2,855,936.91	\$630,426.00	\$630,426.00	\$423,106.00	\$2,225,510.91
Impuestos y derechos	\$0.00	\$5,538.00	\$5,538.00	\$5,538.00	\$5,538.00	\$5,538.00	\$5,538.00	\$0.00
Impuestos y derechos	\$0.00	\$5,538.00	\$5,538.00	\$5,538.00	\$5,538.00	\$5,538.00	\$5,538.00	\$0.00
Impuesto sobre nóminas y otros que se deriven de	\$2,850,000.00	\$398.91	\$2,850,398.91	\$2,850,398.91	\$624,888.00	\$624,888.00	\$417,568.00	\$2,225,510.91
Impuestos sobre nóminas	\$2,137,500.00	\$398.91	\$2,137,898.91	\$2,137,898.91	\$469,841.00	\$469,841.00	\$313,961.00	\$1,668,057.91
Otros impuestos que se deriven de una relación	\$712,500.00	\$0.00	\$712,500.00	\$712,500.00	\$155,047.00	\$155,047.00	\$103,607.00	\$557,453.00
TRANSFERENCIAS, ASIGNACIONES,	\$406,600.00	\$16,256.50	\$422,856.50	\$32,400.00	\$32,400.00	\$32,400.00	\$30,900.00	\$390,456.50
AYUDAS SOCIALES	\$406,600.00	\$16,256.50	\$422,856.50	\$32,400.00	\$32,400.00	\$32,400.00	\$30,900.00	\$390,456.50
Ayudas sociales a personas	\$298,600.00	\$16,236.31	\$314,836.31	\$32,400.00	\$32,400.00	\$32,400.00	\$30,900.00	\$282,436.31
Ayudas diversas	\$298,600.00	-\$12,000.00	\$286,600.00	\$4,500.00	\$4,500.00	\$4,500.00	\$3,000.00	\$282,100.00
Premios, recompensas, estímulos y ayudas	\$0.00	\$28,236.31	\$28,236.31	\$27,900.00	\$27,900.00	\$27,900.00	\$27,900.00	\$336.31
Becas y otras ayudas para programas de	\$108,000.00	\$20.19	\$108,020.19	\$0.00	\$0.00	\$0.00	\$0.00	\$108,020.19
Becas y otras ayudas para programas de	\$108,000.00	\$20.19	\$108,020.19	\$0.00	\$0.00	\$0.00	\$0.00	\$108,020.19
BIENES MUEBLES, INMUEBLES E	\$0.00	\$22,019.20	\$22,019.20	\$22,019.20	\$22,019.20	\$22,019.20	\$22,019.20	\$0.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$22,019.20	\$22,019.20	\$22,019.20	\$22,019.20	\$22,019.20	\$22,019.20	\$0.00
Equipo de cómputo y de tecnologías de la	\$0.00	\$22,019.20	\$22,019.20	\$22,019.20	\$22,019.20	\$22,019.20	\$22,019.20	\$0.00
Equipo de cómputo y de tecnología de la	\$0.00	\$22,019.20	\$22,019.20	\$22,019.20	\$22,019.20	\$22,019.20	\$22,019.20	\$0.00
Total	\$165,649,966.00	\$4,307,337.11	\$169,957,303.11	\$165,267,256.31	\$33,189,658.56	\$33,189,658.56	\$32,125,524.72	\$136,767,644.55


Autorizó


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Rector

Revisó


C.P. Manuel Solís Denegri
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Elaboró


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