



Instituto Campechano
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2020



| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--|----------------------|--------------------------------|----------------------|---------------------|---------------------|-------------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Sin Ramo/Dependencia | \$166,151,469 | \$19,233,879 | \$185,385,349 | \$74,828,393 | \$72,293,071 | \$110,556,956 |
| 21120 Rectoría | | | | | | |
| A Órgano de Control Interno | \$4,393,294 | \$830,672 | \$5,223,966 | \$2,101,536 | \$2,038,071 | \$3,122,430 |
| 21120 B Secretaría General | \$1,315,020 | \$52,080 | \$1,367,100 | \$590,644 | \$562,488 | \$776,455 |
| 21120 C Dirección de Servicios Educativos y de Apoyo | \$1,900,078 | \$834,164 | \$2,734,242 | \$918,371 | \$878,324 | \$1,815,871 |
| 21120 D Dirección de Control Escolar | \$4,446,699 | \$703,139 | \$5,149,838 | \$2,828,660 | \$2,711,811 | \$2,321,178 |
| 21120 E Dirección de Actividades Deportivas y Recreativas | \$1,562,912 | \$391,864 | \$1,954,776 | \$1,295,331 | \$924,063 | \$659,445 |
| 21120 F Dirección de Superación Académica e Intercambio Interinstitucional | \$1,597,739 | \$69,436 | \$1,667,174 | \$784,901 | \$745,572 | \$882,273 |
| 21120 G Coordinación de Cultura | \$1,192,972 | \$342,671 | \$1,535,643 | \$234,960 | \$228,235 | \$1,300,683 |
| 21120 H Coordinación de Supervisión de Academias | \$1,128,958 | -\$121,980 | \$1,006,978 | \$589,575 | \$560,830 | \$417,403 |
| 21120I Escuela Normal de Educación Primaria | \$257,811 | \$84,059 | \$341,870 | \$191,309 | \$181,793 | \$150,562 |
| 21120J Escuela Normal de Educación Preescolar | \$2,699,146 | \$454,434 | \$3,153,580 | \$1,171,776 | \$1,113,003 | \$1,981,804 |
| 21120 K Escuela Normal de Educación Superior | \$2,722,615 | \$392,320 | \$3,114,935 | \$1,109,919 | \$1,052,778 | \$2,005,016 |
| 21120L Escuela de Turismo | \$2,789,897 | \$682,190 | \$3,472,087 | \$1,249,878 | \$1,201,318 | \$2,222,209 |
| 21120 M Escuela de Trabajo Social | \$3,480,009 | \$206,669 | \$3,686,678 | \$1,430,813 | \$1,366,725 | \$2,255,865 |
| 21120 N Escuela Preparatoria Matutina | \$7,453,403 | \$6,390 | \$7,459,792 | \$3,176,570 | \$3,031,619 | \$4,283,222 |
| 21120 O Escuela de Ciencias de la Comunicación | \$6,866,665 | -\$318,849 | \$6,547,816 | \$2,989,536 | \$2,847,039 | \$3,558,280 |
| 21120 P Escuela Preparatoria Vespertina-Nocturna | \$3,084,730 | \$121,316 | \$3,206,046 | \$1,159,796 | \$1,098,298 | \$2,046,251 |
| 21120 Q Escuela Educación Artística | \$6,618,522 | -\$279,364 | \$6,339,158 | \$2,694,226 | \$2,588,646 | \$3,644,932 |
| 21120 R Escuela de Mercadotecnia | \$6,772,202 | \$183,300 | \$6,955,502 | \$3,077,936 | \$2,923,366 | \$3,877,566 |
| 21120 S Escuela de Gastronomía | \$3,747,442 | \$54,982 | \$3,802,424 | \$1,466,964 | \$1,391,433 | \$2,335,460 |
| 21120 T Escuela de Artes Visuales | \$3,573,512 | \$356,171 | \$3,929,683 | \$1,661,777 | \$1,566,571 | \$2,267,906 |
| 21120 U Lenguas Extranjeras | \$1,586,298 | \$165,110 | \$1,751,408 | \$832,819 | \$791,741 | \$918,589 |
| 21120 V | \$2,694,120 | \$78,527 | \$2,772,647 | \$1,231,633 | \$1,168,995 | \$1,541,014 |

1,541,014



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|---|----------------------|--------------------------------|----------------------|---------------------|---------------------|----------------------|
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| 21120 W Dirección General de Comunicación Social | \$2,507,212 | -\$59,972 | \$2,447,239 | \$1,353,265 | \$1,300,815 | \$1,093,974 |
| 21120 X Dirección General Jurídica | \$1,479,276 | \$80,036 | \$1,559,312 | \$640,403 | \$614,846 | \$918,909 |
| 21120 Y Dirección General de Planeación y Calidad | \$4,580,318 | \$309,300 | \$4,889,618 | \$1,496,751 | \$1,432,157 | \$3,392,867 |
| 21120 Z Dirección General de Estudios de Posgrado e Investigación | \$3,104,065 | \$232,150 | \$3,336,215 | \$1,543,816 | \$1,476,614 | \$1,792,399 |
| 2112A A Dirección General de Finanzas | \$4,362,039 | \$627,914 | \$4,989,953 | \$2,155,287 | \$2,076,323 | \$2,834,666 |
| 2112B B Dirección General de Administración | \$19,421,356 | \$14,404,503 | \$33,825,859 | \$11,405,847 | \$10,975,506 | \$22,420,012 |
| 2112C C SUTAAMIC | \$545,000 | -\$45,000 | \$500,000 | \$0 | \$0 | \$500,000 |
| 2112D D Jubilados y Pensionados | \$58,268,161 | -\$1,604,353 | \$56,663,808 | \$23,444,093 | \$23,444,093 | \$33,219,715 |
| Total del Gasto | \$166,151,469 | \$19,233,879 | \$185,385,349 | \$74,828,393 | \$72,293,071 | \$110,556,956 |

Autorizó

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