

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$157,067,438.00	\$321,451.45	\$157,388,889.45	\$148,970,257.48	\$148,970,257.48	\$148,970,257.48	\$147,073,816.77	\$8,418,631.97
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$51,061,815.00	\$26,670.79	\$51,088,485.79	\$49,529,711.14	\$49,529,711.14	\$49,529,711.14	\$49,529,711.14	\$1,558,774.65
1130 Sueldos base al personal permanente	\$51,061,815.00	\$26,670.79	\$51,088,485.79	\$49,529,711.14	\$49,529,711.14	\$49,529,711.14	\$49,529,711.14	\$1,558,774.65
1132 Sueldos al personal de Base	\$51,061,815.00	\$26,670.79	\$51,088,485.79	\$49,529,711.14	\$49,529,711.14	\$49,529,711.14	\$49,529,711.14	\$1,558,774.65
1200 Remuneraciones al personal de carácter transitorio	\$5,279,969.00	-\$4,654,328.00	\$625,641.00	\$0.00	\$0.00	\$0.00	\$0.00	\$625,641.00
1210 Honorarios asimilables a salarios	\$4,979,981.00	-\$4,389,884.00	\$590,097.00	\$0.00	\$0.00	\$0.00	\$0.00	\$590,097.00
1211 Honorarios asimilables a salarios	\$4,979,981.00	-\$4,389,884.00	\$590,097.00	\$0.00	\$0.00	\$0.00	\$0.00	\$590,097.00
1240 Retribución a los representantes de los trabajadores	\$299,988.00	-\$264,444.00	\$35,544.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,544.00
1241 Retribución a los representantes de los trabajadores	\$299,988.00	-\$264,444.00	\$35,544.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,544.00
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$13,906,775.00	\$2,194,539.45	\$16,101,314.45	\$14,487,271.63	\$14,487,271.63	\$14,487,271.63	\$14,487,271.63	\$1,614,042.82
1320 Primas de vacaciones, dominical y gratificación de	\$9,693,961.00	\$1,785,796.73	\$11,479,757.73	\$10,364,935.91	\$10,364,935.91	\$10,364,935.91	\$10,364,935.91	\$1,114,821.82
1321 Primas vacacional y dominical	\$3,237,986.00	\$601,365.32	\$3,839,351.32	\$3,466,503.80	\$3,466,503.80	\$3,466,503.80	\$3,466,503.80	\$372,847.52
1322 Aguinaldo o Gratificación de Fin de año	\$6,455,975.00	\$1,184,431.41	\$7,640,406.41	\$6,898,432.11	\$6,898,432.11	\$6,898,432.11	\$6,898,432.11	\$741,974.30
1330 Horas extraordinarias	\$77,640.00	\$44,767.51	\$122,407.51	\$113,205.51	\$113,205.51	\$113,205.51	\$113,205.51	\$9,202.00
1331 Remuneraciones por Horas extraordinarias	\$77,640.00	\$44,767.51	\$122,407.51	\$113,205.51	\$113,205.51	\$113,205.51	\$113,205.51	\$9,202.00
1340 Compensaciones	\$4,135,174.00	\$363,975.21	\$4,499,149.21	\$4,009,130.21	\$4,009,130.21	\$4,009,130.21	\$4,009,130.21	\$490,019.00
1342 Compensación por adquisición de Material didáctico	\$40,068.00	\$10,155.81	\$50,223.81	\$45,483.81	\$45,483.81	\$45,483.81	\$45,483.81	\$4,740.00
1343 Compensaciones por servicios eventuales	\$787,162.00	-\$328,206.75	\$458,955.25	\$365,668.25	\$365,668.25	\$365,668.25	\$365,668.25	\$93,287.00
1344 Compensaciones por servicios especiales	\$448,980.00	\$114,114.80	\$563,094.80	\$509,886.80	\$509,886.80	\$509,886.80	\$509,886.80	\$53,208.00
1346 Previsión social múltiple	\$2,858,964.00	\$567,911.35	\$3,426,875.35	\$3,088,091.35	\$3,088,091.35	\$3,088,091.35	\$3,088,091.35	\$338,784.00
1400 SEGURIDAD SOCIAL	\$15,098,158.00	\$614,529.82	\$15,712,687.82	\$15,113,854.36	\$15,113,854.36	\$15,113,854.36	\$13,217,413.65	\$598,833.46
1410 Aportaciones de seguridad social	\$6,937,217.00	-\$260,636.81	\$6,676,580.19	\$6,405,911.12	\$6,405,911.12	\$6,405,911.12	\$5,887,907.38	\$270,669.07
1412 Cuotas al IMSS	\$6,937,217.00	-\$260,636.81	\$6,676,580.19	\$6,405,911.12	\$6,405,911.12	\$6,405,911.12	\$5,887,907.38	\$270,669.07
1420 Aportaciones a fondos de vivienda	\$3,562,507.00	\$386,675.80	\$3,949,182.80	\$3,810,385.80	\$3,810,385.80	\$3,810,385.80	\$3,196,920.96	\$138,797.00
1421 Aportaciones al INFONAVIT	\$3,562,507.00	\$386,675.80	\$3,949,182.80	\$3,810,385.80	\$3,810,385.80	\$3,810,385.80	\$3,196,920.96	\$138,797.00
1430 Aportaciones al sistema para el retiro	\$4,470,924.00	\$463,532.01	\$4,934,456.01	\$4,760,203.62	\$4,760,203.62	\$4,760,203.62	\$3,995,231.49	\$174,252.39
1431 Aportaciones al sistema de ahorro para el retiro	\$4,470,924.00	\$463,532.01	\$4,934,456.01	\$4,760,203.62	\$4,760,203.62	\$4,760,203.62	\$3,995,231.49	\$174,252.39
1440 Aportaciones para seguros	\$127,510.00	\$24,958.82	\$152,468.82	\$137,353.82	\$137,353.82	\$137,353.82	\$137,353.82	\$15,115.00
1441 Aportaciones para el seguro de vida del personal	\$127,510.00	\$24,958.82	\$152,468.82	\$137,353.82	\$137,353.82	\$137,353.82	\$137,353.82	\$15,115.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$70,059,159.00	\$2,115,665.39	\$72,174,824.39	\$68,350,370.35	\$68,350,370.35	\$68,350,370.35	\$68,350,370.35	\$3,824,454.04
1530 Prestaciones y haberes de retiro	\$53,840,822.00	\$2,135,129.86	\$55,975,951.86	\$53,481,147.20	\$53,481,147.20	\$53,481,147.20	\$53,481,147.20	\$2,494,804.66
1531 Prestaciones y haberes de retiro	\$53,840,822.00	\$2,135,129.86	\$55,975,951.86	\$53,481,147.20	\$53,481,147.20	\$53,481,147.20	\$53,481,147.20	\$2,494,804.66
1540 Prestaciones contractuales	\$16,218,337.00	-\$19,464.47	\$16,198,872.53	\$14,869,223.15	\$14,869,223.15	\$14,869,223.15	\$14,869,223.15	\$1,329,649.38
1541 Prestaciones contractuales	\$16,218,337.00	-\$19,464.47	\$16,198,872.53	\$14,869,223.15	\$14,869,223.15	\$14,869,223.15	\$14,869,223.15	\$1,329,649.38



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,661,562.00	\$24,374.00	\$1,685,936.00	\$1,489,050.00	\$1,489,050.00	\$1,489,050.00	\$1,489,050.00	\$196,886.00
1710	Estímulos	\$1,661,562.00	\$24,374.00	\$1,685,936.00	\$1,489,050.00	\$1,489,050.00	\$1,489,050.00	\$1,489,050.00	\$196,886.00
1713	Estímulos	\$1,661,562.00	\$24,374.00	\$1,685,936.00	\$1,489,050.00	\$1,489,050.00	\$1,489,050.00	\$1,489,050.00	\$196,886.00
2000	MATERIALES Y SUMINISTRO	\$4,479,669.00	\$9,446,417.37	\$13,926,086.37	\$12,084,310.46	\$12,084,310.46	\$12,084,310.46	\$12,084,310.46	\$1,841,775.91
2100	Materiales de administración, emisión de docu	\$879,990.00	\$2,994,197.55	\$3,874,187.55	\$3,619,465.93	\$3,619,465.93	\$3,619,465.93	\$3,619,465.93	\$254,721.62
2110	Materiales, útiles y equipos menores de oficina	\$465,043.00	\$1,349,318.68	\$1,814,361.68	\$1,700,661.46	\$1,700,661.46	\$1,700,661.46	\$1,700,661.46	\$113,700.22
2111	Materiales, útiles y equipos menores de oficina	\$465,043.00	\$1,349,318.68	\$1,814,361.68	\$1,700,661.46	\$1,700,661.46	\$1,700,661.46	\$1,700,661.46	\$113,700.22
2120	Materiales y útiles de impresión y reproducción	\$3,000.00	\$9,598.00	\$12,598.00	\$12,598.00	\$12,598.00	\$12,598.00	\$12,598.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$3,000.00	\$8,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
2122	Material fotográfico, cinematografía y grabación	\$0.00	\$1,598.00	\$1,598.00	\$1,598.00	\$1,598.00	\$1,598.00	\$1,598.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$132,309.00	\$177,349.06	\$309,658.06	\$266,388.62	\$266,388.62	\$266,388.62	\$266,388.62	\$43,269.44
2141	Materiales, útiles, equipos y bienes informáticos	\$132,309.00	\$177,349.06	\$309,658.06	\$266,388.62	\$266,388.62	\$266,388.62	\$266,388.62	\$43,269.44
2150	Material impreso e información digital	\$8,883.00	\$1,300,713.26	\$1,309,596.26	\$1,237,002.14	\$1,237,002.14	\$1,237,002.14	\$1,237,002.14	\$72,594.12
2151	Material impreso e información digital	\$8,883.00	\$1,300,713.26	\$1,309,596.26	\$1,237,002.14	\$1,237,002.14	\$1,237,002.14	\$1,237,002.14	\$72,594.12
2160	Material de limpieza	\$270,755.00	\$32,379.78	\$303,134.78	\$292,576.94	\$292,576.94	\$292,576.94	\$292,576.94	\$10,557.84
2161	Material de limpieza	\$270,755.00	\$32,379.78	\$303,134.78	\$292,576.94	\$292,576.94	\$292,576.94	\$292,576.94	\$10,557.84
2170	Materiales y útiles de enseñanza	\$0.00	\$99,287.77	\$99,287.77	\$84,687.77	\$84,687.77	\$84,687.77	\$84,687.77	\$14,600.00
2171	Materiales y útiles de enseñanza	\$0.00	\$99,287.77	\$99,287.77	\$84,687.77	\$84,687.77	\$84,687.77	\$84,687.77	\$14,600.00
2180	Materiales para el registro e identificación de bienes	\$0.00	\$25,551.00	\$25,551.00	\$25,551.00	\$25,551.00	\$25,551.00	\$25,551.00	\$0.00
2181	Materiales para el registro e identificación de bienes	\$0.00	\$25,551.00	\$25,551.00	\$25,551.00	\$25,551.00	\$25,551.00	\$25,551.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$244,289.00	\$2,375,040.64	\$2,619,329.64	\$2,303,087.49	\$2,303,087.49	\$2,303,087.49	\$2,303,087.49	\$316,242.15
2210	Productos alimenticios para personas	\$238,549.00	\$1,899,551.99	\$2,138,100.99	\$1,823,870.38	\$1,823,870.38	\$1,823,870.38	\$1,823,870.38	\$314,230.61
2211	Productos alimenticios para personas	\$238,549.00	\$1,899,551.99	\$2,138,100.99	\$1,823,870.38	\$1,823,870.38	\$1,823,870.38	\$1,823,870.38	\$314,230.61
2230	Utensilios para el servicio de alimentación	\$5,740.00	\$475,488.65	\$481,228.65	\$479,217.11	\$479,217.11	\$479,217.11	\$479,217.11	\$2,011.54
2231	Utensilios para el servicio de alimentación	\$5,740.00	\$475,488.65	\$481,228.65	\$479,217.11	\$479,217.11	\$479,217.11	\$479,217.11	\$2,011.54
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$603,307.00	\$108,202.68	\$711,509.68	\$703,802.68	\$703,802.68	\$703,802.68	\$703,802.68	\$7,707.00
2340	Combustibles, lubricantes, aditivos carbón y sus derivados	\$7,383.00	\$0.00	\$7,383.00	\$76.00	\$76.00	\$76.00	\$76.00	\$7,307.00
2341	Combustibles, lubricantes, aditivos, carbón y sus derivados	\$7,383.00	\$0.00	\$7,383.00	\$76.00	\$76.00	\$76.00	\$76.00	\$7,307.00
2350	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$67,970.23	\$67,970.23	\$67,970.23	\$67,970.23	\$67,970.23	\$67,970.23	\$0.00
2351	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$67,970.23	\$67,970.23	\$67,970.23	\$67,970.23	\$67,970.23	\$67,970.23	\$0.00
2360	Productos metálicos y a base de minerales no metálicos	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
2361	Productos metálicos y a base de minerales no metálicos	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
2380	Mercancías adquiridas para su comercialización	\$595,524.00	\$40,232.45	\$635,756.45	\$635,756.45	\$635,756.45	\$635,756.45	\$635,756.45	\$0.00
2381	Mercancías adquiridas para su comercialización	\$595,524.00	\$40,232.45	\$635,756.45	\$635,756.45	\$635,756.45	\$635,756.45	\$635,756.45	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,335,671.00	-\$287,387.97	\$1,048,283.03	\$880,609.64	\$880,609.64	\$880,609.64	\$880,609.64	\$167,673.39
2410	Productos minerales no metálicos	\$14,434.00	\$3,920.09	\$18,354.09	\$1,510.46	\$1,510.46	\$1,510.46	\$1,510.46	\$16,843.63
2411	Productos minerales no metálicos	\$14,434.00	\$3,920.09	\$18,354.09	\$1,510.46	\$1,510.46	\$1,510.46	\$1,510.46	\$16,843.63
2420	Cemento y productos de concreto	\$25,607.00	\$4,774.25	\$30,381.25	\$16,392.69	\$16,392.69	\$16,392.69	\$16,392.69	\$13,988.56
2421	Cemento y productos de concreto	\$25,607.00	\$4,774.25	\$30,381.25	\$16,392.69	\$16,392.69	\$16,392.69	\$16,392.69	\$13,988.56
2430	Cal, yeso y productos de yeso	\$1,757.00	\$801.16	\$2,558.16	\$1,070.00	\$1,070.00	\$1,070.00	\$1,070.00	\$1,488.16
2431	Cal, yeso y productos de yeso	\$1,757.00	\$801.16	\$2,558.16	\$1,070.00	\$1,070.00	\$1,070.00	\$1,070.00	\$1,488.16
2440	Madera y productos de madera	\$44,871.00	\$138,132.06	\$183,003.06	\$169,131.83	\$169,131.83	\$169,131.83	\$169,131.83	\$13,871.23
2441	Madera y productos de madera	\$44,871.00	\$138,132.06	\$183,003.06	\$169,131.83	\$169,131.83	\$169,131.83	\$169,131.83	\$13,871.23
2450	Vidrio y productos de vidrio	\$4,147.00	\$0.00	\$4,147.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,147.00
2451	Vidrio y productos de vidrio	\$4,147.00	\$0.00	\$4,147.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,147.00
2460	Material eléctrico y electrónico	\$708,073.00	-\$364,986.93	\$343,086.07	\$283,191.26	\$283,191.26	\$283,191.26	\$283,191.26	\$59,894.81
2461	Material eléctrico y electrónico	\$708,073.00	-\$364,986.93	\$343,086.07	\$283,191.26	\$283,191.26	\$283,191.26	\$283,191.26	\$59,894.81
2470	Artículos metálicos para la construcción	\$162,992.00	-\$64,602.64	\$98,389.36	\$84,703.71	\$84,703.71	\$84,703.71	\$84,703.71	\$13,685.65
2471	Artículos metálicos para la construcción	\$162,992.00	-\$64,602.64	\$98,389.36	\$84,703.71	\$84,703.71	\$84,703.71	\$84,703.71	\$13,685.65
2480	Materiales complementarios	\$57,456.00	\$104,742.90	\$162,198.90	\$150,936.82	\$150,936.82	\$150,936.82	\$150,936.82	\$11,262.08
2481	Estructura y manufacturas	\$56,562.00	\$93,339.23	\$149,901.23	\$139,404.85	\$139,404.85	\$139,404.85	\$139,404.85	\$10,496.38
2482	Materiales complementarios	\$894.00	\$11,403.67	\$12,297.67	\$11,531.97	\$11,531.97	\$11,531.97	\$11,531.97	\$765.70
2490	Otros materiales y artículos de construcción y repa	\$316,334.00	-\$110,168.86	\$206,165.14	\$173,672.87	\$173,672.87	\$173,672.87	\$173,672.87	\$32,492.27
2491	Otros materiales y artículos de construcción y re	\$316,334.00	-\$110,168.86	\$206,165.14	\$173,672.87	\$173,672.87	\$173,672.87	\$173,672.87	\$32,492.27
2500	Productos químicos, farmacéuticos y de laborat	\$217,932.00	\$412,239.90	\$630,171.90	\$390,655.30	\$390,655.30	\$390,655.30	\$390,655.30	\$239,516.60
2510	Productos químicos básicos	\$78,384.00	-\$74.57	\$78,309.43	\$61,091.25	\$61,091.25	\$61,091.25	\$61,091.25	\$17,218.18
2511	Productos químicos básicos	\$78,384.00	-\$74.57	\$78,309.43	\$61,091.25	\$61,091.25	\$61,091.25	\$61,091.25	\$17,218.18
2520	Fertilizantes, pesticidas y otros agroquímicos	\$2,334.00	\$610.00	\$2,944.00	\$695.00	\$695.00	\$695.00	\$695.00	\$2,249.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$2,334.00	\$610.00	\$2,944.00	\$695.00	\$695.00	\$695.00	\$695.00	\$2,249.00
2530	Medicinas y productos farmacéuticos	\$25,416.00	-\$9,679.75	\$15,736.25	\$6,068.15	\$6,068.15	\$6,068.15	\$6,068.15	\$9,668.10
2531	Medicinas y productos farmacéuticos	\$25,416.00	-\$9,679.75	\$15,736.25	\$6,068.15	\$6,068.15	\$6,068.15	\$6,068.15	\$9,668.10
2540	Materiales, accesorios y suministros médicos	\$19,062.00	\$1,350.05	\$20,412.05	\$14,849.10	\$14,849.10	\$14,849.10	\$14,849.10	\$5,562.95
2541	Materiales, accesorios y suministros médicos	\$19,062.00	\$1,350.05	\$20,412.05	\$14,849.10	\$14,849.10	\$14,849.10	\$14,849.10	\$5,562.95
2550	Materiales, accesorios y suministros de laboratorio	\$4,537.00	\$378,217.81	\$382,754.81	\$248,217.81	\$248,217.81	\$248,217.81	\$248,217.81	\$134,537.00
2551	Materiales, accesorios y suministros de laborato	\$4,537.00	\$378,217.81	\$382,754.81	\$248,217.81	\$248,217.81	\$248,217.81	\$248,217.81	\$134,537.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$53,602.00	\$39,250.84	\$92,852.84	\$40,160.15	\$40,160.15	\$40,160.15	\$40,160.15	\$52,692.69
2561	Fibras sintéticas, hules, plásticos y derivados	\$53,602.00	\$39,250.84	\$92,852.84	\$40,160.15	\$40,160.15	\$40,160.15	\$40,160.15	\$52,692.69
2590	Otros productos químicos	\$34,597.00	\$2,565.52	\$37,162.52	\$19,573.84	\$19,573.84	\$19,573.84	\$19,573.84	\$17,588.68



**Instituto Campechano
ESTADO DE CAMPECHE**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2019 Al 31/dic./2019

Fecha y 28/ene./2020

hora de Impresión 02:24 p. m.

Usu: ANA.UC

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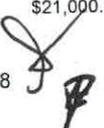
Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2591	Otros productos químicos	\$34,597.00	\$2,565.52	\$37,162.52	\$19,573.84	\$19,573.84	\$19,573.84	\$19,573.84	\$17,588.68
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$300,070.00	\$1,203,875.40	\$1,503,945.40	\$1,481,053.61	\$1,481,053.61	\$1,481,053.61	\$1,481,053.61	\$22,891.79
2610	Combustibles, lubricantes y acitivos	\$300,070.00	\$1,203,875.40	\$1,503,945.40	\$1,481,053.61	\$1,481,053.61	\$1,481,053.61	\$1,481,053.61	\$22,891.79
2611	Combustibles	\$291,634.00	\$1,207,249.17	\$1,498,883.17	\$1,480,927.39	\$1,480,927.39	\$1,480,927.39	\$1,480,927.39	\$17,955.78
2612	Lubricantes y aditivos	\$8,436.00	-\$3,373.77	\$5,062.23	\$126.22	\$126.22	\$126.22	\$126.22	\$4,936.01
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$223,004.00	\$77,859.94	\$300,863.94	\$267,937.99	\$267,937.99	\$267,937.99	\$267,937.99	\$32,925.95
2710	Vestuario y uniformes	\$164,827.00	\$69,060.61	\$233,887.61	\$214,742.67	\$214,742.67	\$214,742.67	\$214,742.67	\$19,144.94
2711	Vestuario y uniformes	\$164,827.00	\$69,060.61	\$233,887.61	\$214,742.67	\$214,742.67	\$214,742.67	\$214,742.67	\$19,144.94
2720	Prendas de seguridad y protección personal	\$7,792.00	\$7,857.72	\$15,649.72	\$8,780.70	\$8,780.70	\$8,780.70	\$8,780.70	\$6,869.02
2721	Prendas de seguridad y protección personal	\$7,792.00	\$7,857.72	\$15,649.72	\$8,780.70	\$8,780.70	\$8,780.70	\$8,780.70	\$6,869.02
2730	Articulos deportivos	\$25,853.00	\$4,642.09	\$30,495.09	\$27,406.09	\$27,406.09	\$27,406.09	\$27,406.09	\$3,089.00
2731	Articulos deportivos	\$25,853.00	\$4,642.09	\$30,495.09	\$27,406.09	\$27,406.09	\$27,406.09	\$27,406.09	\$3,089.00
2740	Productos textiles	\$24,532.00	-\$3,700.48	\$20,831.52	\$17,008.53	\$17,008.53	\$17,008.53	\$17,008.53	\$3,822.99
2741	Productos textiles	\$24,532.00	-\$3,700.48	\$20,831.52	\$17,008.53	\$17,008.53	\$17,008.53	\$17,008.53	\$3,822.99
2800	Materiales y suministros para seguridad	\$0.00	\$980.02	\$980.02	\$980.02	\$980.02	\$980.02	\$980.02	\$0.00
2820	Materiales de seguridad pública	\$0.00	\$980.02	\$980.02	\$980.02	\$980.02	\$980.02	\$980.02	\$0.00
2821	Materiales para el señalamiento de tránsito	\$0.00	\$980.02	\$980.02	\$980.02	\$980.02	\$980.02	\$980.02	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$675,406.00	\$2,561,409.21	\$3,236,815.21	\$2,436,717.80	\$2,436,717.80	\$2,436,717.80	\$2,436,717.80	\$800,097.41
2910	Herramientas menores	\$171,239.00	-\$88,790.90	\$82,448.10	\$59,922.67	\$59,922.67	\$59,922.67	\$59,922.67	\$22,525.43
2911	Herramientas menores	\$171,239.00	-\$88,790.90	\$82,448.10	\$59,922.67	\$59,922.67	\$59,922.67	\$59,922.67	\$22,525.43
2920	Refacciones y accesorios menores de edificios	\$400.00	\$35,761.66	\$36,161.66	\$35,446.66	\$35,446.66	\$35,446.66	\$35,446.66	\$715.00
2921	Refacciones y accesorios menores de edificios	\$400.00	\$35,761.66	\$36,161.66	\$35,446.66	\$35,446.66	\$35,446.66	\$35,446.66	\$715.00
2930	Refacciones y accesorios menores de mobiliario	\$265,306.00	\$1,563,167.64	\$1,828,473.64	\$1,549,977.70	\$1,549,977.70	\$1,549,977.70	\$1,549,977.70	\$278,495.94
2931	Refacciones y accesorios menores de mobiliario	\$265,306.00	\$1,563,167.64	\$1,828,473.64	\$1,549,977.70	\$1,549,977.70	\$1,549,977.70	\$1,549,977.70	\$278,495.94
2940	Refacciones y accesorios menores de equipo de	\$204,910.00	\$1,046,113.70	\$1,251,023.70	\$782,484.70	\$782,484.70	\$782,484.70	\$782,484.70	\$468,539.00
2941	Refacciones y accesorios menores de equipo de	\$204,910.00	\$1,046,113.70	\$1,251,023.70	\$782,484.70	\$782,484.70	\$782,484.70	\$782,484.70	\$468,539.00
2960	Refacciones y accesorios menores de equipo de ti	\$29,964.00	-\$12,838.00	\$17,126.00	\$6,376.27	\$6,376.27	\$6,376.27	\$6,376.27	\$10,749.73
2961	Refacciones y accesorios menores de equipo de	\$29,964.00	-\$12,838.00	\$17,126.00	\$6,376.27	\$6,376.27	\$6,376.27	\$6,376.27	\$10,749.73
2980	Refacciones y accesorios menores de maquinaria	\$2,978.00	\$150.00	\$3,128.00	\$1,268.81	\$1,268.81	\$1,268.81	\$1,268.81	\$1,859.19
2981	Refacciones y accesorios menores de maquina	\$2,978.00	\$150.00	\$3,128.00	\$1,268.81	\$1,268.81	\$1,268.81	\$1,268.81	\$1,859.19
2990	Refacciones y accesorios menores otros bienes m	\$609.00	\$17,845.11	\$18,454.11	\$1,240.99	\$1,240.99	\$1,240.99	\$1,240.99	\$17,213.12
2991	Refacciones y accesorios menores otros bienes	\$609.00	\$17,845.11	\$18,454.11	\$1,240.99	\$1,240.99	\$1,240.99	\$1,240.99	\$17,213.12
3000	SERVICIOS GENERALES	\$15,776,356.00	\$12,326,852.81	\$28,103,208.81	\$22,127,984.80	\$22,127,984.80	\$22,127,984.80	\$21,584,822.80	\$5,975,224.01
3100	SERVICIOS BÁSICOS	\$2,737,861.00	\$1,442,213.68	\$4,180,074.68	\$3,601,488.22	\$3,601,488.22	\$3,601,488.22	\$3,601,488.22	\$578,586.46

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3110	Energía eléctrica	\$2,209,581.00	\$903,610.89	\$3,113,191.89	\$2,825,642.00	\$2,825,642.00	\$2,825,642.00	\$2,825,642.00	\$287,549.89
3111	Servicio de Energía eléctrica	\$2,209,581.00	\$903,610.89	\$3,113,191.89	\$2,825,642.00	\$2,825,642.00	\$2,825,642.00	\$2,825,642.00	\$287,549.89
3130	Agua	\$180,541.00	\$68,777.75	\$249,318.75	\$123,777.75	\$123,777.75	\$123,777.75	\$123,777.75	\$125,541.00
3131	Servicio de Agua	\$180,541.00	\$68,777.75	\$249,318.75	\$123,777.75	\$123,777.75	\$123,777.75	\$123,777.75	\$125,541.00
3140	Telefonía Tradicional	\$133,410.00	\$87,016.10	\$220,426.10	\$101,102.49	\$101,102.49	\$101,102.49	\$101,102.49	\$119,323.61
3141	Servicio telefónico tradicional	\$133,410.00	\$87,016.10	\$220,426.10	\$101,102.49	\$101,102.49	\$101,102.49	\$101,102.49	\$119,323.61
3150	Telefonía celular	\$5,315.00	\$610.00	\$5,925.00	\$710.00	\$710.00	\$710.00	\$710.00	\$5,215.00
3151	Servicio de Telefonía celular	\$5,315.00	\$610.00	\$5,925.00	\$710.00	\$710.00	\$710.00	\$710.00	\$5,215.00
3170	Servicios de acceso de Internet, redes y procesar	\$192,987.00	\$382,198.94	\$575,185.94	\$545,035.98	\$545,035.98	\$545,035.98	\$545,035.98	\$30,149.96
3171	Servicios de acceso de Internet, redes y proces	\$192,987.00	\$382,198.94	\$575,185.94	\$545,035.98	\$545,035.98	\$545,035.98	\$545,035.98	\$30,149.96
3180	Servicios postales y telegráficos	\$16,027.00	\$0.00	\$16,027.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$10,807.00
3181	Servicios postales y telegráficos	\$16,027.00	\$0.00	\$16,027.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$10,807.00
3200	SERVICIOS DE ARRENDAMIENTO	\$586,002.00	\$474,774.01	\$1,060,776.01	\$870,991.18	\$870,991.18	\$870,991.18	\$870,991.18	\$189,784.83
3220	Arrendamiento de edificios	\$15,054.00	\$30,740.00	\$45,794.00	\$42,920.00	\$42,920.00	\$42,920.00	\$42,920.00	\$2,874.00
3221	Arrendamiento de edificios y Locales	\$15,054.00	\$30,740.00	\$45,794.00	\$42,920.00	\$42,920.00	\$42,920.00	\$42,920.00	\$2,874.00
3230	Arrendamiento de mobiliario y equipo de administ	\$207,647.00	\$558,796.34	\$766,443.34	\$599,062.22	\$599,062.22	\$599,062.22	\$599,062.22	\$167,381.12
3231	Arrendamiento de mobiliario y equipo de admin	\$207,647.00	\$558,796.34	\$766,443.34	\$599,062.22	\$599,062.22	\$599,062.22	\$599,062.22	\$167,381.12
3250	Arrendamiento de equipo de transporte	\$0.00	\$123,565.99	\$123,565.99	\$123,565.99	\$123,565.99	\$123,565.99	\$123,565.99	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$123,565.99	\$123,565.99	\$123,565.99	\$123,565.99	\$123,565.99	\$123,565.99	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$1,944.00	\$1,740.00	\$3,684.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,944.00
3261	Arrendamiento de maquinaria, equipos y herrar	\$1,944.00	\$1,740.00	\$3,684.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,944.00
3270	Arrendamiento de activos intangibles	\$22,248.00	\$10,813.77	\$33,061.77	\$20,813.77	\$20,813.77	\$20,813.77	\$20,813.77	\$12,248.00
3271	Patentes, Regalías y Otros	\$22,248.00	\$10,813.77	\$33,061.77	\$20,813.77	\$20,813.77	\$20,813.77	\$20,813.77	\$12,248.00
3290	Otros arrendamientos	\$339,109.00	-\$250,882.09	\$88,226.91	\$82,889.20	\$82,889.20	\$82,889.20	\$82,889.20	\$5,337.71
3291	Otros arrendamientos	\$339,109.00	-\$250,882.09	\$88,226.91	\$82,889.20	\$82,889.20	\$82,889.20	\$82,889.20	\$5,337.71
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$3,535,939.00	\$3,701,522.31	\$7,237,461.31	\$6,108,521.38	\$6,108,521.38	\$6,108,521.38	\$6,108,511.38	\$1,128,939.93
3310	Servicios legales, de contabilidad, auditoría y relac	\$959,385.00	\$539,529.44	\$1,498,914.44	\$1,311,103.82	\$1,311,103.82	\$1,311,103.82	\$1,311,103.82	\$187,810.62
3311	Servicios legales, de contabilidad, auditoría y re	\$959,385.00	\$539,529.44	\$1,498,914.44	\$1,311,103.82	\$1,311,103.82	\$1,311,103.82	\$1,311,103.82	\$187,810.62
3320	Servicios de diseño, arquitectura, ingeniería y acti	\$5,735.00	\$64,310.00	\$70,045.00	\$62,060.00	\$62,060.00	\$62,060.00	\$62,060.00	\$7,985.00
3321	Servicios de diseño, arquitectura, ingeniería y a	\$5,735.00	\$64,310.00	\$70,045.00	\$62,060.00	\$62,060.00	\$62,060.00	\$62,060.00	\$7,985.00
3330	Servicios de consultoría administrativa, procesos,	\$116,084.00	\$718,914.80	\$834,998.80	\$738,750.80	\$738,750.80	\$738,750.80	\$738,750.80	\$96,248.00
3331	Servicios de consultoría administrativa, procesc	\$116,084.00	\$718,914.80	\$834,998.80	\$738,750.80	\$738,750.80	\$738,750.80	\$738,750.80	\$96,248.00
3340	Servicios de capacitación	\$2,121,679.00	\$1,955,332.24	\$4,077,011.24	\$3,370,364.25	\$3,370,364.25	\$3,370,364.25	\$3,370,354.25	\$706,646.99
3341	Servicios de capacitación a servidores públicos	\$2,121,679.00	\$1,955,332.24	\$4,077,011.24	\$3,370,364.25	\$3,370,364.25	\$3,370,364.25	\$3,370,354.25	\$706,646.99

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3350	Servicios de investigación científica y desarrollo	\$0.00	\$40,500.00	\$40,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$6,000.00
3351	Estudios e investigaciones	\$0.00	\$40,500.00	\$40,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$6,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$29,198.00	\$93,861.33	\$123,059.33	\$82,649.33	\$82,649.33	\$82,649.33	\$82,649.33	\$40,410.00
3361	Servicios de apoyo administrativo, fotocopiado e	\$29,198.00	\$93,861.33	\$123,059.33	\$82,649.33	\$82,649.33	\$82,649.33	\$82,649.33	\$40,410.00
3370	Servicios de protección y seguridad	\$1,728.00	\$0.00	\$1,728.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,728.00
3371	Servicios de protección y seguridad	\$1,728.00	\$0.00	\$1,728.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,728.00
3380	Servicios de vigilancia	\$302,130.00	\$289,074.50	\$591,204.50	\$509,093.18	\$509,093.18	\$509,093.18	\$509,093.18	\$82,111.32
3381	Servicios de vigilancia	\$302,130.00	\$289,074.50	\$591,204.50	\$509,093.18	\$509,093.18	\$509,093.18	\$509,093.18	\$82,111.32
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$244,424.00	\$106,083.60	\$350,507.60	\$258,614.84	\$258,614.84	\$258,614.84	\$258,614.84	\$91,892.76
3410	Servicios financieros y bancarios	\$160,024.00	\$134.84	\$160,158.84	\$120,205.92	\$120,205.92	\$120,205.92	\$120,205.92	\$39,952.92
3411	Servicios financieros y bancarios	\$160,024.00	\$134.84	\$160,158.84	\$120,205.92	\$120,205.92	\$120,205.92	\$120,205.92	\$39,952.92
3440	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$7,200.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00
3441	Seguros de responsabilidad patrimonial y fianza	\$0.00	\$7,200.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00
3450	Seguro de bienes patrimoniales	\$79,308.00	\$78,024.01	\$157,332.01	\$135,084.17	\$135,084.17	\$135,084.17	\$135,084.17	\$22,247.84
3451	Seguro de bienes patrimoniales	\$79,308.00	\$78,024.01	\$157,332.01	\$135,084.17	\$135,084.17	\$135,084.17	\$135,084.17	\$22,247.84
3470	Fletes y maniobras	\$2,768.00	\$20,724.75	\$23,492.75	\$3,324.75	\$3,324.75	\$3,324.75	\$3,324.75	\$20,168.00
3471	Fletes y maniobras	\$2,768.00	\$20,724.75	\$23,492.75	\$3,324.75	\$3,324.75	\$3,324.75	\$3,324.75	\$20,168.00
3480	Comisiones por ventas	\$2,324.00	\$0.00	\$2,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,324.00
3481	Comisiones por ventas	\$2,324.00	\$0.00	\$2,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,324.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$2,472,403.00	\$4,227,642.56	\$6,700,045.56	\$5,670,962.96	\$5,670,962.96	\$5,670,962.96	\$5,670,962.96	\$1,029,082.60
3510	Conservación y mantenimiento menor de inmueble	\$1,682,013.00	\$2,059,542.47	\$3,741,555.47	\$3,054,707.97	\$3,054,707.97	\$3,054,707.97	\$3,054,707.97	\$686,847.50
3511	Conservación y mantenimiento menor de inmue	\$1,682,013.00	\$2,059,542.47	\$3,741,555.47	\$3,054,707.97	\$3,054,707.97	\$3,054,707.97	\$3,054,707.97	\$686,847.50
3520	Instalación, reparación y mantenimiento de mobili	\$66,365.00	\$827,265.40	\$893,630.40	\$834,082.36	\$834,082.36	\$834,082.36	\$834,082.36	\$59,548.04
3521	Instalación, reparación, mantenimiento y conserv	\$66,365.00	\$827,265.40	\$893,630.40	\$834,082.36	\$834,082.36	\$834,082.36	\$834,082.36	\$59,548.04
3530	Instalación, reparación y mantenimiento de equipr	\$0.00	\$691,337.62	\$691,337.62	\$691,337.62	\$691,337.62	\$691,337.62	\$691,337.62	\$0.00
3531	Instalación, reparación, mantenimiento y conse	\$0.00	\$691,337.62	\$691,337.62	\$691,337.62	\$691,337.62	\$691,337.62	\$691,337.62	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$256,643.00	-\$79,703.81	\$176,939.19	\$147,329.10	\$147,329.10	\$147,329.10	\$147,329.10	\$29,610.09
3551	Reparación, mantenimiento y conservación de	\$256,643.00	-\$79,703.81	\$176,939.19	\$147,329.10	\$147,329.10	\$147,329.10	\$147,329.10	\$29,610.09
3560	Reparación y mantenimiento de equipo de defensi	\$0.00	\$38,999.95	\$38,999.95	\$38,999.95	\$38,999.95	\$38,999.95	\$38,999.95	\$0.00
3561	Reparación y mantenimiento de equipo de defe	\$0.00	\$38,999.95	\$38,999.95	\$38,999.95	\$38,999.95	\$38,999.95	\$38,999.95	\$0.00
3570	Instalación, reparación y mantenimiento de maqui	\$1,171.00	\$19,749.36	\$20,920.36	\$20,120.36	\$20,120.36	\$20,120.36	\$20,120.36	\$800.00
3571	Instalación, reparación y mantenimiento de mar	\$1,171.00	\$19,749.36	\$20,920.36	\$20,120.36	\$20,120.36	\$20,120.36	\$20,120.36	\$800.00
3580	Servicios de limpieza y manejo de desechos	\$374,092.00	\$572,856.37	\$946,948.37	\$729,790.40	\$729,790.40	\$729,790.40	\$729,790.40	\$217,157.97
3581	Servicios de lavandería, limpieza y manejo de d	\$374,092.00	\$572,856.37	\$946,948.37	\$729,790.40	\$729,790.40	\$729,790.40	\$729,790.40	\$217,157.97

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3590	Servicios de jardinería y fumigación	\$92,119.00	\$97,595.20	\$189,714.20	\$154,595.20	\$154,595.20	\$154,595.20	\$154,595.20	\$35,119.00
3591	Servicios de jardinería y fumigación	\$92,119.00	\$97,595.20	\$189,714.20	\$154,595.20	\$154,595.20	\$154,595.20	\$154,595.20	\$35,119.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUB	\$96,873.00	\$202,501.17	\$299,374.17	\$255,352.11	\$255,352.11	\$255,352.11	\$255,352.11	\$44,022.06
3610	Difusión por radio,televisión y otros medios de me	\$5,741.00	\$104,183.97	\$109,924.97	\$108,262.91	\$108,262.91	\$108,262.91	\$108,262.91	\$1,662.06
3611	Periódicos y revistas	\$0.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00
3612	Impresiones y Publicaciones Oficiales	\$5,741.00	\$99,543.97	\$105,284.97	\$103,622.91	\$103,622.91	\$103,622.91	\$103,622.91	\$1,662.06
3620	Difusión por radio,televisión y otros medios de me	\$27,070.00	\$56,097.20	\$83,167.20	\$68,829.20	\$68,829.20	\$68,829.20	\$68,829.20	\$14,338.00
3621	Difusión por radio,televisión y otros medios de	\$27,070.00	\$56,097.20	\$83,167.20	\$68,829.20	\$68,829.20	\$68,829.20	\$68,829.20	\$14,338.00
3630	Servicios de creatividad, reproducción y producc	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
3631	Servicios de creatividad, reproducción y producc	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
3650	Servicios de la industria filmica, del sonido y del vi	\$57,350.00	\$34,720.00	\$92,070.00	\$70,760.00	\$70,760.00	\$70,760.00	\$70,760.00	\$21,310.00
3651	Servicios de la industria filmica, del sonido y del	\$57,350.00	\$34,720.00	\$92,070.00	\$70,760.00	\$70,760.00	\$70,760.00	\$70,760.00	\$21,310.00
3660	Servicio de creación y difusión de contenido exclu	\$6,712.00	\$0.00	\$6,712.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,712.00
3661	Servicio de creación y difusión de contenido exi	\$6,712.00	\$0.00	\$6,712.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,712.00
3700	Servicios de traslado y viáticos	\$419,497.00	\$1,869,198.91	\$2,288,695.91	\$1,989,116.07	\$1,989,116.07	\$1,989,116.07	\$1,989,116.07	\$299,579.84
3710	Pasajes aéreos	\$95,323.00	\$987,428.83	\$1,082,751.83	\$1,011,779.90	\$1,011,779.90	\$1,011,779.90	\$1,011,779.90	\$70,971.93
3711	Pasajes aéreos	\$95,323.00	\$987,428.83	\$1,082,751.83	\$1,011,779.90	\$1,011,779.90	\$1,011,779.90	\$1,011,779.90	\$70,971.93
3720	Pasajes terrestres	\$2,235.00	\$143,004.10	\$145,239.10	\$121,785.42	\$121,785.42	\$121,785.42	\$121,785.42	\$23,453.68
3721	Pasajes terrestres	\$2,235.00	\$143,004.10	\$145,239.10	\$121,785.42	\$121,785.42	\$121,785.42	\$121,785.42	\$23,453.68
3750	Viáticos en el país	\$292,092.00	\$272,757.14	\$564,849.14	\$431,356.30	\$431,356.30	\$431,356.30	\$431,356.30	\$133,492.84
3751	Viáticos en el país	\$292,092.00	\$272,757.14	\$564,849.14	\$431,356.30	\$431,356.30	\$431,356.30	\$431,356.30	\$133,492.84
3760	Viáticos en el extranjero	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
3761	Viáticos en el extranjero	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
3780	Servicios integrales de traslado y viáticos	\$0.00	\$141,150.00	\$141,150.00	\$141,150.00	\$141,150.00	\$141,150.00	\$141,150.00	\$0.00
3781	Servicios integrales de traslado y viáticos	\$0.00	\$141,150.00	\$141,150.00	\$141,150.00	\$141,150.00	\$141,150.00	\$141,150.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$29,847.00	\$319,858.84	\$349,705.84	\$278,044.45	\$278,044.45	\$278,044.45	\$278,044.45	\$71,661.39
3791	Otros servicios de traslado y hospedaje	\$29,847.00	\$319,858.84	\$349,705.84	\$278,044.45	\$278,044.45	\$278,044.45	\$278,044.45	\$71,661.39
3800	SERVICIOS OFICIALES	\$159,750.00	\$398,551.24	\$558,301.24	\$434,456.41	\$434,456.41	\$434,456.41	\$434,456.41	\$123,844.83
3820	Gastos de orden social y cultural	\$118,267.00	\$86,324.06	\$204,591.06	\$151,619.23	\$151,619.23	\$151,619.23	\$151,619.23	\$52,971.83
3821	Gastos de orden social y cultural	\$118,267.00	\$86,324.06	\$204,591.06	\$151,619.23	\$151,619.23	\$151,619.23	\$151,619.23	\$52,971.83
3830	Congresos y convenciones	\$41,483.00	\$308,352.78	\$349,835.78	\$278,962.78	\$278,962.78	\$278,962.78	\$278,962.78	\$70,873.00
3831	Congresos y convenciones	\$41,483.00	\$308,352.78	\$349,835.78	\$278,962.78	\$278,962.78	\$278,962.78	\$278,962.78	\$70,873.00
3840	Exposiciones	\$0.00	\$3,874.40	\$3,874.40	\$3,874.40	\$3,874.40	\$3,874.40	\$3,874.40	\$0.00
3841	Exposiciones	\$0.00	\$3,874.40	\$3,874.40	\$3,874.40	\$3,874.40	\$3,874.40	\$3,874.40	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3900	OTROS SERVICIOS GENERALES	\$5,523,607.00	-\$95,634.67	\$5,427,972.33	\$2,938,481.63	\$2,938,481.63	\$2,938,481.63	\$2,395,329.63	\$2,489,490.70
3920	Impuestos y derechos	\$30,505.00	\$14,859.03	\$45,364.03	\$25,141.00	\$25,141.00	\$25,141.00	\$25,141.00	\$20,223.03
3921	Impuestos y derechos	\$30,505.00	\$14,859.03	\$45,364.03	\$25,141.00	\$25,141.00	\$25,141.00	\$25,141.00	\$20,223.03
3950	Penas, multas, accesorios y actualizaciones	\$107,176.00	-\$71,042.65	\$36,133.35	\$3,957.35	\$3,957.35	\$3,957.35	\$3,957.35	\$32,176.00
3951	Penas, multas, accesorios y actualizaciones	\$107,176.00	-\$71,042.65	\$36,133.35	\$3,957.35	\$3,957.35	\$3,957.35	\$3,957.35	\$32,176.00
3960	Otros gastos por responsabilidades	\$225,552.00	-\$39,451.05	\$186,100.95	\$166,643.28	\$166,643.28	\$166,643.28	\$166,643.28	\$19,457.67
3961	Otros gastos por responsabilidades	\$225,552.00	-\$39,451.05	\$186,100.95	\$166,643.28	\$166,643.28	\$166,643.28	\$166,643.28	\$19,457.67
3980	Impuesto sobre nóminas y otros que se deriven de	\$5,151,859.00	\$0.00	\$5,151,859.00	\$2,742,740.00	\$2,742,740.00	\$2,742,740.00	\$2,199,588.00	\$2,409,119.00
3981	Impuestos sobre nóminas	\$3,866,934.00	\$0.00	\$3,866,934.00	\$2,062,210.00	\$2,062,210.00	\$2,062,210.00	\$1,653,825.00	\$1,804,724.00
3982	Otros impuestos que se deriven de una relación	\$1,284,925.00	\$0.00	\$1,284,925.00	\$680,530.00	\$680,530.00	\$680,530.00	\$545,763.00	\$604,395.00
3990	Otros servicios generales	\$8,515.00	\$0.00	\$8,515.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,515.00
3992	Otros servicios generales	\$8,515.00	\$0.00	\$8,515.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,515.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUE	\$837,386.00	\$825,381.69	\$1,662,767.69	\$808,792.69	\$808,792.69	\$808,792.69	\$808,792.69	\$853,975.00
4400	AYUDAS SOCIALES	\$837,386.00	\$825,381.69	\$1,662,767.69	\$808,792.69	\$808,792.69	\$808,792.69	\$808,792.69	\$603,975.00
4410	Ayudas sociales a personas	\$837,386.00	\$575,381.69	\$1,412,767.69	\$808,792.69	\$808,792.69	\$808,792.69	\$808,792.69	\$454,965.00
4411	Ayudas diversas	\$515,782.00	\$58,040.75	\$573,822.75	\$118,857.75	\$118,857.75	\$118,857.75	\$118,857.75	\$149,010.00
4413	Premios, recompensas, estímulos y ayudas cul	\$321,604.00	\$517,340.94	\$838,944.94	\$689,934.94	\$689,934.94	\$689,934.94	\$689,934.94	\$250,000.00
4420	Becas y otras ayudas para programas de capacita	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
4421	Becas y otras ayudas para programas de capac	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
5000	BIENES MUEBLES, INMUEBLES E INTAN	\$763,270.00	\$266,177.80	\$1,029,447.80	\$266,005.40	\$266,005.40	\$266,005.40	\$266,005.40	\$763,442.40
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$387,691.00	\$231,540.20	\$619,231.20	\$231,367.80	\$231,367.80	\$231,367.80	\$231,367.80	\$387,863.40
5110	Muebles de oficina y estantería	\$25,488.00	\$0.00	\$25,488.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,488.00
5111	Muebles de oficina y estantería	\$25,488.00	\$0.00	\$25,488.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,488.00
5130	Bienes artísticos, culturales y científicos	\$66,239.00	\$0.00	\$66,239.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,239.00
5131	Bienes artísticos, culturales y científicos	\$66,239.00	\$0.00	\$66,239.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,239.00
5150	Equipo de cómputo y de tecnologías de la informac	\$295,964.00	\$231,540.20	\$527,504.20	\$231,367.80	\$231,367.80	\$231,367.80	\$231,367.80	\$296,136.40
5151	Equipo de cómputo y de tecnología de la inform	\$295,964.00	\$231,540.20	\$527,504.20	\$231,367.80	\$231,367.80	\$231,367.80	\$231,367.80	\$296,136.40
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECR	\$94,167.00	\$34,637.60	\$128,804.60	\$34,637.60	\$34,637.60	\$34,637.60	\$34,637.60	\$94,167.00
5210	Equipos y aparatos audiovisuales	\$81,980.00	\$34,637.60	\$116,617.60	\$34,637.60	\$34,637.60	\$34,637.60	\$34,637.60	\$81,980.00
5211	Equipos y aparatos audiovisuales	\$81,980.00	\$34,637.60	\$116,617.60	\$34,637.60	\$34,637.60	\$34,637.60	\$34,637.60	\$81,980.00
5290	Otro mobiliario y equipo educacional y recreativo	\$12,187.00	\$0.00	\$12,187.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,187.00
5291	Otro mobiliario y equipo educacional y recreativ	\$12,187.00	\$0.00	\$12,187.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,187.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
5410	Vehiculos y equipo terrestre	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00





**Instituto Campechano
ESTADO DE CAMPECHE**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2019 Al 31/dic./2019

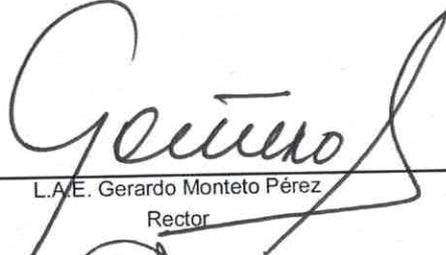
Fecha y 28/ene./2020

hora de Impresión 02:24 p. m.

Usu: ANA.UC

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5411	Vehículos y equipo terrestre	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$260,412.00	\$0.00	\$260,412.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260,412.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$173,648.00	\$0.00	\$173,648.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,648.00
5641	Sistemas de aire acondicionado, calefacción y d	\$173,648.00	\$0.00	\$173,648.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,648.00
5650	Equipo de comunicación y telecomunicación	\$48,786.00	\$0.00	\$48,786.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,786.00
5651	Equipo de comunicación y telecomunicación	\$48,786.00	\$0.00	\$48,786.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,786.00
5660	Equipos de generación eléctrica, aparatos y acces	\$15,444.00	\$0.00	\$15,444.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,444.00
5661	Equipos de generación eléctrica, aparatos y acc	\$15,444.00	\$0.00	\$15,444.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,444.00
5670	Herramientas y máquinas-herramienta	\$22,534.00	\$0.00	\$22,534.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,534.00
5671	Herramientas y máquinas-herramienta	\$22,534.00	\$0.00	\$22,534.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,534.00
Total		\$178,924,119.00	\$23,186,281.12	\$202,110,400.12	\$184,257,350.83	\$184,257,350.83	\$184,257,350.83	\$181,817,748.12	\$17,853,049.29


 L.A.E. Gerardo Monteto Pérez
 Rector


 L.C. Sonia Guadalupe Puga Ku
 Directora Interina de Contabilidad


 C.P. Manuel Solís Denegri
 Director General Interino de Finanzas