

**Instituto Campechano
Campeche**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2021 al 30/sep/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	\$5,026.30	\$159,327,828.30	\$159,323,741.44	\$102,987,531.84	\$102,987,531.84	\$102,315,186.50	\$56,340,296.46
1100 REMUNERACIONES AL PERSONAL DE	\$54,936,274.00	-\$8,819,342.52	\$46,116,931.48	\$46,112,844.80	\$37,910,055.06	\$37,910,055.06	\$37,910,055.06	\$8,206,876.42
1130 Sueldos base al personal permanente	\$54,936,274.00	-\$8,819,342.52	\$46,116,931.48	\$46,112,844.80	\$37,910,055.06	\$37,910,055.06	\$37,910,055.06	\$8,206,876.42
1132 Sueldos al personal de Base	\$54,936,274.00	-\$8,819,342.52	\$46,116,931.48	\$46,112,844.80	\$37,910,055.06	\$37,910,055.06	\$37,910,055.06	\$8,206,876.42
1200 Remuneraciones al personal de carácter	\$527,052.00	-\$1,164.85	\$525,887.15	\$525,887.15	\$0.00	\$0.00	\$0.00	\$525,887.15
1240 Retribución a los representantes de los trabajadores	\$527,052.00	-\$1,164.85	\$525,887.15	\$525,887.15	\$0.00	\$0.00	\$0.00	\$525,887.15
1241 Retribución a los representantes de los trabajadores	\$527,052.00	-\$1,164.85	\$525,887.15	\$525,887.15	\$0.00	\$0.00	\$0.00	\$525,887.15
1300 REMUNERACIONES ADICIONALES Y	\$15,260,473.00	\$749,097.57	\$16,009,570.57	\$16,009,570.57	\$4,718,754.60	\$4,718,754.60	\$4,702,305.30	\$11,290,815.97
1320 Primas de vacaciones, dominical y gratificación de	\$10,896,314.00	-\$125,873.78	\$10,770,440.22	\$10,770,440.22	\$1,769,316.61	\$1,769,316.61	\$1,752,867.31	\$9,001,123.61
1321 Primas vacacional y dominical	\$3,638,248.00	\$102,135.69	\$3,740,383.69	\$3,740,383.69	\$1,739,617.25	\$1,739,617.25	\$1,739,263.59	\$2,000,766.44
1322 Aguinaldo o Gratificación de Fin de año	\$7,258,066.00	-\$228,009.47	\$7,030,056.53	\$7,030,056.53	\$29,699.36	\$29,699.36	\$13,603.72	\$7,000,357.17
1330 Horas extraordinarias	\$33,604.00	\$0.00	\$33,604.00	\$33,604.00	\$0.00	\$0.00	\$0.00	\$33,604.00
1331 Remuneraciones por Horas extraordinarias	\$33,604.00	\$0.00	\$33,604.00	\$33,604.00	\$0.00	\$0.00	\$0.00	\$33,604.00
1340 Compensaciones	\$4,330,555.00	\$874,971.35	\$5,205,526.35	\$5,205,526.35	\$2,949,437.99	\$2,949,437.99	\$2,949,437.99	\$2,256,088.36
1342 Compensación por adquisición de Material	\$47,364.00	\$20,702.16	\$68,066.16	\$68,066.16	\$35,609.44	\$35,609.44	\$35,609.44	\$32,456.72
1343 Compensaciones por servicios eventuales	\$644,995.00	\$176,125.50	\$821,120.50	\$821,120.50	\$270,877.50	\$270,877.50	\$270,877.50	\$550,243.00
1344 Compensaciones por servicios especiales	\$476,532.00	\$153,971.80	\$630,503.80	\$630,503.80	\$285,019.80	\$285,019.80	\$285,019.80	\$345,484.00
1346 Previsión social múltiple	\$3,161,664.00	\$524,171.89	\$3,685,835.89	\$3,685,835.89	\$2,357,931.25	\$2,357,931.25	\$2,357,931.25	\$1,327,904.64
1400 SEGURIDAD SOCIAL	\$16,412,668.00	\$4,169,573.44	\$20,582,241.44	\$20,582,241.44	\$10,918,778.63	\$10,918,778.63	\$10,343,574.83	\$9,663,462.81
1410 Aportaciones de seguridad social	\$7,381,894.00	\$1,986,090.79	\$9,367,984.79	\$9,367,984.79	\$4,970,393.51	\$4,970,393.51	\$4,395,189.71	\$4,397,591.28
1412 Cuotas al IMSS	\$7,381,894.00	\$1,986,090.79	\$9,367,984.79	\$9,367,984.79	\$4,970,393.51	\$4,970,393.51	\$4,395,189.71	\$4,397,591.28
1420 Aportaciones a fondos de vivienda	\$3,924,871.00	\$838,511.85	\$4,763,382.85	\$4,763,382.85	\$2,572,140.41	\$2,572,140.41	\$2,572,140.41	\$2,191,242.44
1421 Aportaciones al INFONAVIT	\$3,924,871.00	\$838,511.85	\$4,763,382.85	\$4,763,382.85	\$2,572,140.41	\$2,572,140.41	\$2,572,140.41	\$2,191,242.44
1430 Aportaciones al sistema para el retiro	\$4,940,903.00	\$1,195,494.53	\$6,136,397.53	\$6,136,397.53	\$3,213,857.44	\$3,213,857.44	\$3,213,857.44	\$2,922,540.09
1431 Aportaciones al sistema de ahorro para el retiro	\$4,940,903.00	\$1,195,494.53	\$6,136,397.53	\$6,136,397.53	\$3,213,857.44	\$3,213,857.44	\$3,213,857.44	\$2,922,540.09
1440 Aportaciones para seguros	\$165,000.00	\$149,476.27	\$314,476.27	\$314,476.27	\$162,387.27	\$162,387.27	\$162,387.27	\$152,089.00
1441 Aportaciones para el seguro de vida del personal	\$165,000.00	\$149,476.27	\$314,476.27	\$314,476.27	\$162,387.27	\$162,387.27	\$162,387.27	\$152,089.00
1500 OTRAS PRESTACIONES SOCIALES Y	\$70,496,722.00	\$3,389,762.66	\$73,886,484.66	\$73,886,484.48	\$48,034,843.55	\$48,034,843.55	\$47,954,151.31	\$25,851,641.11
1530 Prestaciones y haberes de retiro	\$53,961,998.00	\$2,476,413.20	\$56,438,411.20	\$56,438,411.20	\$38,254,236.63	\$38,254,236.63	\$38,178,624.39	\$18,184,174.57
1531 Prestaciones y haberes de retiro	\$53,961,998.00	\$2,476,413.20	\$56,438,411.20	\$56,438,411.20	\$38,254,236.63	\$38,254,236.63	\$38,178,624.39	\$18,184,174.57
1540 Prestaciones contractuales	\$16,534,724.00	\$913,349.46	\$17,448,073.46	\$17,448,073.28	\$9,780,606.92	\$9,780,606.92	\$9,775,526.92	\$7,667,466.54
1541 Prestaciones contractuales	\$16,534,724.00	\$913,349.46	\$17,448,073.46	\$17,448,073.28	\$9,780,606.92	\$9,780,606.92	\$9,775,526.92	\$7,667,466.54
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,689,613.00	\$517,100.00	\$2,206,713.00	\$2,206,713.00	\$1,405,100.00	\$1,405,100.00	\$1,405,100.00	\$801,613.00
1710 Estímulos	\$1,689,613.00	\$517,100.00	\$2,206,713.00	\$2,206,713.00	\$1,405,100.00	\$1,405,100.00	\$1,405,100.00	\$801,613.00
1713 Estímulos	\$1,689,613.00	\$517,100.00	\$2,206,713.00	\$2,206,713.00	\$1,405,100.00	\$1,405,100.00	\$1,405,100.00	\$801,613.00
2000 MATERIALES Y SUMINISTROS	\$46,450.23	\$4,220,986.76	\$4,267,436.99	\$2,117,135.15	\$2,117,135.15	\$2,117,135.15	\$2,117,135.15	\$2,150,301.84
2100 Materiales de administración, en misión de	\$10,000.00	\$1,620,621.10	\$1,630,621.10	\$1,325,829.99	\$1,325,829.99	\$1,325,829.99	\$1,325,829.99	\$304,791.11
2110 Materiales, útiles y equipos menores de oficina	\$10,000.00	\$928,120.65	\$938,120.65	\$728,307.60	\$728,307.60	\$728,307.60	\$728,307.60	\$209,813.05
2111 Materiales, útiles y equipos mayores de oficina	\$10,000.00	\$928,120.65	\$938,120.65	\$728,307.60	\$728,307.60	\$728,307.60	\$728,307.60	\$209,813.05
2120 Materiales y útiles de impresión y reproducción	\$0.00	\$2,666.01	\$2,666.01	\$2,666.01	\$2,666.01	\$2,666.01	\$2,666.01	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$0.00	\$2,267.00	\$2,267.00	\$2,267.00	\$2,267.00	\$2,267.00	\$2,267.00	\$0.00

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2590	Otros productos quimicos	\$0.00	\$2,636.42	\$2,636.42	\$2,636.42	\$2,636.42	\$2,636.42	\$2,636.42	\$0.00
2591	Otros productos quimicos	\$0.00	\$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	\$1,003,464.31	\$1,003,464.31	\$1,551.31	\$1,551.31	\$1,551.31	\$1,551.31	\$1,001,913.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$1,003,464.31	\$1,003,464.31	\$1,551.31	\$1,551.31	\$1,551.31	\$1,551.31	\$1,001,913.00
2611	Combustibles	\$0.00	\$1,002,004.97	\$1,002,004.97	\$91.97	\$91.97	\$91.97	\$91.97	\$1,001,913.00
2612	Lubricantes y aditivos	\$0.00	\$1,459.34	\$1,459.34	\$1,459.34	\$1,459.34	\$1,459.34	\$1,459.34	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$0.00	\$88,416.92	\$88,416.92	\$88,416.92	\$88,416.92	\$88,416.92	\$88,416.92	\$0.00
2710	Vestuario y uniformes	\$0.00	\$78,269.90	\$78,269.90	\$78,269.90	\$78,269.90	\$78,269.90	\$78,269.90	\$0.00
2711	Vestuario y uniformes	\$0.00	\$78,269.90	\$78,269.90	\$78,269.90	\$78,269.90	\$78,269.90	\$78,269.90	\$0.00
2720	Prendas de seguridad y protección personal	\$0.00	\$2,561.02	\$2,561.02	\$2,561.02	\$2,561.02	\$2,561.02	\$2,561.02	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$2,561.02	\$2,561.02	\$2,561.02	\$2,561.02	\$2,561.02	\$2,561.02	\$0.00
2730	Artículos deportivos	\$0.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$0.00
2731	Artículos deportivos	\$0.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$0.00
2740	Productos textiles	\$0.00	\$5,730.00	\$5,730.00	\$5,730.00	\$5,730.00	\$5,730.00	\$5,730.00	\$0.00
2741	Productos textiles	\$0.00	\$5,730.00	\$5,730.00	\$5,730.00	\$5,730.00	\$5,730.00	\$5,730.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$0.00	\$371,236.48	\$371,236.48	\$54,100.92	\$54,100.92	\$54,100.92	\$54,100.92	\$317,135.56
2910	Herramientas menores	\$0.00	\$3,013.68	\$3,013.68	\$3,013.68	\$3,013.68	\$3,013.68	\$3,013.68	\$0.00
2911	Herramientas menores	\$0.00	\$3,013.68	\$3,013.68	\$3,013.68	\$3,013.68	\$3,013.68	\$3,013.68	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$50,532.60	\$50,532.60	\$9,624.60	\$9,624.60	\$9,624.60	\$9,624.60	\$40,908.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$50,532.60	\$50,532.60	\$9,624.60	\$9,624.60	\$9,624.60	\$9,624.60	\$40,908.00
2930	Refacciones y accesorios menores de mobiliario y	\$0.00	\$1,989.57	\$1,989.57	\$1,989.57	\$1,989.57	\$1,989.57	\$1,989.57	\$0.00
2931	Refacciones y accesorios menores de mobiliario y	\$0.00	\$1,989.57	\$1,989.57	\$1,989.57	\$1,989.57	\$1,989.57	\$1,989.57	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$0.00	\$313,625.63	\$313,625.63	\$37,398.07	\$37,398.07	\$37,398.07	\$37,398.07	\$276,227.56
2941	Refacciones y accesorios menores de equipo de	\$0.00	\$313,625.63	\$313,625.63	\$37,398.07	\$37,398.07	\$37,398.07	\$37,398.07	\$276,227.56
2960	Refacciones y accesorios menores de equipo de	\$0.00	\$189.50	\$189.50	\$189.50	\$189.50	\$189.50	\$189.50	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$0.00	\$189.50	\$189.50	\$189.50	\$189.50	\$189.50	\$189.50	\$0.00
2980	Refacciones y accesorios menores de maquinaria y	\$0.00	\$1,302.24	\$1,302.24	\$1,302.24	\$1,302.24	\$1,302.24	\$1,302.24	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$0.00	\$1,302.24	\$1,302.24	\$1,302.24	\$1,302.24	\$1,302.24	\$1,302.24	\$0.00
2990	Refacciones y accesorios menores otros bienes	\$0.00	\$583.26	\$583.26	\$583.26	\$583.26	\$583.26	\$583.26	\$0.00
2991	Refacciones y accesorios menores otros bienes	\$0.00	\$583.26	\$583.26	\$583.26	\$583.26	\$583.26	\$583.26	\$0.00
3000	SERVICIOS GENERALES	\$6,424,509.00	\$11,125,479.92	\$17,549,988.92	\$14,602,078.86	\$12,754,450.13	\$12,754,450.13	\$12,227,679.09	\$4,795,538.79
3100	SERVICIOS BÁSICOS	\$365,782.40	\$2,259,255.66	\$2,625,038.06	\$1,483,532.75	\$1,483,532.75	\$1,483,532.75	\$1,483,532.75	\$1,141,505.31
3110	Energía eléctrica	\$267,031.68	\$1,235,170.16	\$1,502,201.84	\$750,579.00	\$750,579.00	\$750,579.00	\$750,579.00	\$751,622.84
3111	Servicio de Energía eléctrica	\$267,031.68	\$1,235,170.16	\$1,502,201.84	\$750,579.00	\$750,579.00	\$750,579.00	\$750,579.00	\$751,622.84
3130	Agua	\$0.00	\$211,000.00	\$211,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$211,000.00
3131	Servicio de Agua	\$0.00	\$211,000.00	\$211,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$211,000.00
3140	Telefonía Tradicional	\$0.00	\$74,893.94	\$74,893.94	\$52,114.82	\$52,114.82	\$52,114.82	\$52,114.82	\$22,779.12
3141	Servicio telefónico tradicional	\$0.00	\$74,893.94	\$74,893.94	\$52,114.82	\$52,114.82	\$52,114.82	\$52,114.82	\$22,779.12
3170	Servicios de acceso de Internet, redes y	\$98,750.72	\$723,053.56	\$821,804.28	\$665,700.93	\$665,700.93	\$665,700.93	\$665,700.93	\$156,103.35
3171	Servicios de acceso de Internet, redes y	\$98,750.72	\$723,053.56	\$821,804.28	\$665,700.93	\$665,700.93	\$665,700.93	\$665,700.93	\$156,103.35
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	\$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	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$946,105.07	\$946,105.07	\$638,486.21	\$638,486.21	\$638,486.21	\$610,241.14	\$307,618.86
3220	Arrendamiento de edificios	\$0.00	\$17,100.00	\$17,100.00	\$14,848.00	\$14,848.00	\$14,848.00	\$14,848.00	\$2,252.00
3221	Arrendamiento de edificios y locales	\$0.00	\$17,100.00	\$17,100.00	\$14,848.00	\$14,848.00	\$14,848.00	\$14,848.00	\$2,252.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3230	Arrendamiento de mobiliario y equipo de	\$0.00	\$921,005.07	\$921,005.07	\$615,638.21	\$615,638.21	\$615,638.21	\$587,393.14	\$305,366.86
3231	Arrendamiento de mobiliario y equipo de	\$0.00	\$921,005.07	\$921,005.07	\$615,638.21	\$615,638.21	\$615,638.21	\$587,393.14	\$305,366.86
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	\$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	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$2,977,737.62	\$2,069,688.60	\$5,047,426.22	\$4,984,389.67	\$4,110,648.32	\$4,110,648.32	\$3,796,288.32	\$936,777.90
3310	Servicios legales, de contabilidad auditoría y	\$500,000.00	\$306,624.75	\$806,624.75	\$756,366.65	\$756,366.65	\$756,366.65	\$669,366.65	\$50,258.10
3311	Servicios legales, de contabilidad, auditoría y	\$500,000.00	\$306,624.75	\$806,624.75	\$756,366.65	\$756,366.65	\$756,366.65	\$669,366.65	\$50,258.10
3330	Servicios de consultoría administrativa, procesos,	\$0.00	\$512,163.00	\$512,163.00	\$512,163.00	\$512,163.00	\$512,163.00	\$284,803.00	\$0.00
3331	Servicios de consultoría administrativa, procesos,	\$0.00	\$512,163.00	\$512,163.00	\$512,163.00	\$512,163.00	\$512,163.00	\$284,803.00	\$0.00
3340	Servicios de capacitación	\$2,477,737.62	\$429,135.25	\$2,906,872.87	\$2,830,871.62	\$2,252,466.27	\$2,252,466.27	\$2,252,466.27	\$654,406.60
3341	Servicios de capacitación a servicios públicos	\$2,477,737.62	\$429,135.25	\$2,906,872.87	\$2,830,871.62	\$2,252,466.27	\$2,252,466.27	\$2,252,466.27	\$654,406.60
3360	Servicios de apoyo administrativo, traducción,	\$0.00	\$155,000.00	\$155,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,000.00
3361	Servicios de apoyo administrativo, fotocopiado e	\$0.00	\$155,000.00	\$155,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,000.00
3370	Servicios de protección y seguridad	\$0.00	\$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	\$0.00
3380	Servicios de vigilancia	\$0.00	\$666,406.00	\$666,406.00	\$884,628.80	\$589,292.80	\$589,292.80	\$589,292.80	\$77,113.20
3381	Servicios de vigilancia	\$0.00	\$666,406.00	\$666,406.00	\$884,628.80	\$589,292.80	\$589,292.80	\$589,292.80	\$77,113.20
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$93,485.05	\$68,977.19	\$162,462.24	\$162,462.24	\$162,462.24	\$162,462.24	\$162,462.24	\$0.00
3410	Servicios financieros y bancarios	\$16,240.00	\$146,222.24	\$162,462.24	\$162,462.24	\$162,462.24	\$162,462.24	\$162,462.24	\$0.00
3411	Servicios financieros y bancarios	\$16,240.00	\$146,222.24	\$162,462.24	\$162,462.24	\$162,462.24	\$162,462.24	\$162,462.24	\$0.00
3450	Seguro de bienes patrimoniales	\$77,245.05	-\$77,245.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$77,245.05	-\$77,245.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$0.00	\$5,029,424.88	\$5,029,424.88	\$4,398,897.57	\$4,398,897.57	\$4,398,897.57	\$4,393,677.57	\$630,527.31
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$2,354,544.00	\$2,354,544.00	\$2,126,323.65	\$2,126,323.65	\$2,126,323.65	\$2,126,323.65	\$228,220.35
3511	Conservación y mantenimiento menor de	\$0.00	\$2,354,544.00	\$2,354,544.00	\$2,126,323.65	\$2,126,323.65	\$2,126,323.65	\$2,126,323.65	\$228,220.35
3520	Instalación, reparación y mantenimiento de	\$0.00	\$752,810.43	\$752,810.43	\$597,562.67	\$597,562.67	\$597,562.67	\$597,562.67	\$155,247.76
3521	Instalación, reparación, mantenimiento y	\$0.00	\$752,810.43	\$752,810.43	\$597,562.67	\$597,562.67	\$597,562.67	\$597,562.67	\$155,247.76
3530	Instalación, reparación y mantenimiento de equipo	\$0.00	\$362,095.35	\$362,095.35	\$352,566.75	\$352,566.75	\$352,566.75	\$352,566.75	\$9,528.60
3531	Instalación, reparación, mantenimiento y	\$0.00	\$362,095.35	\$362,095.35	\$352,566.75	\$352,566.75	\$352,566.75	\$352,566.75	\$9,528.60
3550	Reparación y mantenimiento de equipo de	\$0.00	\$129,218.10	\$129,218.10	\$105,039.90	\$105,039.90	\$105,039.90	\$99,819.90	\$24,178.20
3551	Reparación, mantenimiento y conservación de	\$0.00	\$129,218.10	\$129,218.10	\$105,039.90	\$105,039.90	\$105,039.90	\$99,819.90	\$24,178.20
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	\$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	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$1,330,996.00	\$1,330,996.00	\$1,115,787.60	\$1,115,787.60	\$1,115,787.60	\$1,115,787.60	\$215,208.40
3581	Servicios de lavandería, limpieza y manejo de	\$0.00	\$1,330,996.00	\$1,330,996.00	\$1,115,787.60	\$1,115,787.60	\$1,115,787.60	\$1,115,787.60	\$215,208.40
3590	Servicios de jardinería y fumigación	\$0.00	\$97,511.00	\$97,511.00	\$99,367.00	\$99,367.00	\$99,367.00	\$99,367.00	-\$1,856.00
3591	Servicios de jardinería y fumigación	\$0.00	\$97,511.00	\$97,511.00	\$99,367.00	\$99,367.00	\$99,367.00	\$99,367.00	-\$1,856.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$7,471.80	\$66,772.26	\$74,244.06	\$69,634.06	\$69,634.06	\$69,634.06	\$69,634.06	\$4,610.00
3610	Difusión por radio, televisión y otros medios de	\$1,869.00	\$23,086.66	\$24,955.66	\$20,345.66	\$20,345.66	\$20,345.66	\$20,345.66	\$4,610.00
3611	Periódicos y revistas	\$1,869.00	\$21,136.20	\$23,005.20	\$18,395.20	\$18,395.20	\$18,395.20	\$18,395.20	\$4,610.00
3612	Impresiones y Publicaciones Oficiales	\$0.00	\$1,950.46	\$1,950.46	\$1,950.46	\$1,950.46	\$1,950.46	\$1,950.46	\$0.00
3620	Difusión por radio, televisión y otros medios de	\$5,602.80	\$43,685.60	\$49,288.40	\$49,288.40	\$49,288.40	\$49,288.40	\$49,288.40	\$0.00
3621	Difusión por radio, televisión y otros medios de	\$5,602.80	\$43,685.60	\$49,288.40	\$49,288.40	\$49,288.40	\$49,288.40	\$49,288.40	\$0.00
3700	Servicios de traslado y viáticos	\$21,299.13	\$840,395.87	\$861,695.00	\$61,082.97	\$55,082.97	\$55,082.97	\$49,750.00	\$806,612.03
3710	Pasajes aéreos	\$0.00	\$359,865.00	\$359,865.00	\$11,440.97	\$11,440.97	\$11,440.97	\$6,108.00	\$348,424.03

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3711	Pasajes aéreos	\$0.00	\$359,865.00	\$359,865.00	\$11,440.97	\$11,440.97	\$11,440.97	\$6,108.00	\$348,424.03
3750	Viáticos en el país	\$21,299.13	\$345,330.87	\$366,630.00	\$17,609.00	\$11,609.00	\$11,609.00	\$11,609.00	\$355,021.00
3751	Viáticos en el país	\$21,299.13	\$345,330.87	\$366,630.00	\$17,609.00	\$11,609.00	\$11,609.00	\$11,609.00	\$355,021.00
3780	Servicios integrales de traslado y viáticos	\$0.00	\$130,000.00	\$130,000.00	\$26,833.00	\$26,833.00	\$26,833.00	\$26,833.00	\$103,167.00
3781	Servicios integrales de traslado y viáticos	\$0.00	\$130,000.00	\$130,000.00	\$26,833.00	\$26,833.00	\$26,833.00	\$26,833.00	\$103,167.00
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	\$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	\$0.00
3800	SERVICIOS OFICIALES	\$1,960.00	\$9,182.01	\$11,142.01	\$11,142.01	\$11,142.01	\$11,142.01	\$11,142.01	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$11,142.01	\$11,142.01	\$11,142.01	\$11,142.01	\$11,142.01	\$11,142.01	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$11,142.01	\$11,142.01	\$11,142.01	\$11,142.01	\$11,142.01	\$11,142.01	\$0.00
3830	Congresos y convenciones	\$1,960.00	-\$1,960.00	\$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
3900	OTROS SERVICIOS GENERALES	\$2,956,773.00	-\$164,321.62	\$2,792,451.38	\$2,792,451.38	\$1,824,564.00	\$1,824,564.00	\$1,650,951.00	\$967,887.38
3920	Impuestos y derechos	\$3,044.00	\$20,088.00	\$23,132.00	\$23,132.00	\$23,132.00	\$23,132.00	\$23,132.00	\$0.00
3921	Impuestos y derechos	\$3,044.00	\$20,088.00	\$23,132.00	\$23,132.00	\$23,132.00	\$23,132.00	\$23,132.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$2,953,729.00	-\$184,409.62	\$2,769,319.38	\$2,769,319.38	\$1,801,432.00	\$1,801,432.00	\$1,627,819.00	\$967,887.38
3981	Impuestos sobre nóminas	\$2,215,623.50	-\$204,188.36	\$2,011,435.14	\$2,011,435.14	\$1,354,461.00	\$1,354,461.00	\$1,223,925.00	\$656,974.14
3982	Otros impuestos que se deriven de una relación	\$738,105.50	\$19,778.74	\$757,884.24	\$757,884.24	\$446,971.00	\$446,971.00	\$403,894.00	\$310,913.24
4000	TRANSFERENCIAS, ASIGNACIONES,	\$9,000.00	\$280,134.86	\$289,134.86	\$280,706.63	\$280,706.63	\$280,706.63	\$280,706.63	\$8,428.23
4400	AYUDAS SOCIALES	\$9,000.00	\$280,134.86	\$289,134.86	\$280,706.63	\$280,706.63	\$280,706.63	\$280,706.63	\$8,428.23
4410	Ayudas sociales a personas	\$9,000.00	\$280,106.63	\$289,106.63	\$280,706.63	\$280,706.63	\$280,706.63	\$280,706.63	\$8,400.00
4411	Ayudas diversas	\$0.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00
4413	Premios, recompensas, estímulos y ayudas	\$9,000.00	\$271,406.63	\$280,406.63	\$272,006.63	\$272,006.63	\$272,006.63	\$272,006.63	\$8,400.00
4420	Becas y otras ayudas para programas de	\$0.00	\$28.23	\$28.23	\$0.00	\$0.00	\$0.00	\$0.00	\$28.23
4421	Becas y otras ayudas para programas de	\$0.00	\$28.23	\$28.23	\$0.00	\$0.00	\$0.00	\$0.00	\$28.23
8000	PARTICIPACIONES Y APORTACIONES	\$0.00	\$7,559,166.45	\$7,559,166.45	\$5,039,461.47	\$5,039,461.47	\$5,039,461.47	\$5,039,461.47	\$2,519,704.98
8500	CONVENIOS	\$0.00	\$7,559,166.45	\$7,559,166.45	\$5,039,461.47	\$5,039,461.47	\$5,039,461.47	\$5,039,461.47	\$2,519,704.98
8510	Convenios de reasignación	\$0.00	\$7,559,166.45	\$7,559,166.45	\$5,039,461.47	\$5,039,461.47	\$5,039,461.47	\$5,039,461.47	\$2,519,704.98
8511	Convenios de reasignación	\$0.00	\$7,559,166.45	\$7,559,166.45	\$5,039,461.47	\$5,039,461.47	\$5,039,461.47	\$5,039,461.47	\$2,519,704.98
Total		\$165,802,761.23	\$23,190,794.29	\$188,993,555.52	\$181,363,123.55	\$123,179,285.22	\$123,179,285.22	\$121,980,168.84	\$65,814,270.30

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