

**Instituto Campechano
Campeche**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2024 al 30/sep/2024

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones/ (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio | |
|---------------------------|--|--------------------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| 1000 | SERVICIOS PERSONALES | \$107,698,298.00 | \$5,661,031.75 | \$113,359,329.75 | \$172,030,249.08 | \$109,694,964.69 | \$109,694,964.69 | \$108,787,159.83 | \$3,664,365.06 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$39,207,060.00 | -\$249,431.35 | \$38,957,628.65 | \$53,389,389.65 | \$38,957,628.62 | \$38,957,628.62 | \$38,957,628.62 | \$0.03 |
| 1130 | Sueldos base al personal permanente | \$39,207,060.00 | -\$249,431.35 | \$38,957,628.65 | \$53,389,389.65 | \$38,957,628.62 | \$38,957,628.62 | \$38,957,628.62 | \$0.03 |
| 1132 | Sueldos al personal de Base | \$39,207,060.00 | -\$249,431.35 | \$38,957,628.65 | \$53,389,389.65 | \$38,957,628.62 | \$38,957,628.62 | \$38,957,628.62 | \$0.03 |
| 1200 | Remuneraciones al personal de carácter transitorio | \$450,000.00 | -\$450,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1240 | Retribución a los representantes de los trabajadores y de los patrones en la Junta de Conciliación y Arbitraje | \$450,000.00 | -\$450,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1241 | Retribución a los representantes de los trabajadores y de los patrones en la Junta de Conciliación y Arbitraje | \$450,000.00 | -\$450,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$5,112,242.00 | -\$188,297.34 | \$4,923,944.66 | \$15,505,484.66 | \$4,923,943.48 | \$4,923,943.48 | \$4,912,358.52 | \$1.18 |
| 1320 | Primas de vacaciones, dominical y gratificación de fin de año | \$1,857,012.00 | \$69,940.30 | \$1,926,952.30 | \$11,456,082.30 | \$1,926,951.12 | \$1,926,951.12 | \$1,915,366.16 | \$1.18 |
| 1321 | Primas vacacional y dominical | \$1,857,012.00 | -\$18,827.02 | \$1,838,184.98 | \$3,745,661.98 | \$1,838,184.98 | \$1,838,184.98 | \$1,834,323.33 | \$0.00 |
| 1322 | Aguinaldo o Gratificación de Fin de año | \$0.00 | \$88,767.32 | \$88,767.32 | \$7,710,420.32 | \$88,766.14 | \$88,766.14 | \$81,042.83 | \$1.18 |
| 1330 | Horas extraordinarias | \$12,000.00 | \$25,863.19 | \$37,863.19 | \$41,863.19 | \$37,863.19 | \$37,863.19 | \$37,863.19 | \$0.00 |
| 1331 | Remuneraciones por Horas extraordinarias | \$12,000.00 | \$25,863.19 | \$37,863.19 | \$41,863.19 | \$37,863.19 | \$37,863.19 | \$37,863.19 | \$0.00 |
| 1340 | Compensaciones | \$3,243,230.00 | -\$284,100.83 | \$2,959,129.17 | \$4,007,539.17 | \$2,959,129.17 | \$2,959,129.17 | \$2,959,129.17 | \$0.00 |
| 1342 | Compensación por adquisición de Material didáctico | \$38,520.00 | -\$655.48 | \$37,864.52 | \$50,704.52 | \$37,864.52 | \$37,864.52 | \$37,864.52 | \$0.00 |
| 1343 | Compensaciones por servicios eventuales | \$462,500.00 | -\$193,398.30 | \$269,101.70 | \$390,601.70 | \$269,101.70 | \$269,101.70 | \$269,101.70 | \$0.00 |
| 1344 | Compensaciones por servicios especiales | \$346,284.00 | -\$50,586.61 | \$295,697.39 | \$411,125.39 | \$295,697.39 | \$295,697.39 | \$295,697.39 | \$0.00 |
| 1346 | Previsión social múltiple | \$2,395,926.00 | -\$39,460.44 | \$2,356,465.56 | \$3,155,107.56 | \$2,356,465.56 | \$2,356,465.56 | \$2,356,465.56 | \$0.00 |
| 1400 | SEGURIDAD SOCIAL | \$8,996,013.00 | \$6,935,732.74 | \$15,931,745.74 | \$19,479,039.74 | \$12,267,381.89 | \$12,267,381.89 | \$11,695,536.39 | \$3,664,363.85 |
| 1410 | Aportaciones de seguridad social | \$6,134,733.00 | \$1,391,270.01 | \$7,526,003.01 | \$9,590,573.01 | \$5,173,369.01 | \$5,173,369.01 | \$4,601,523.51 | \$2,352,634.00 |
| 1412 | Cuotas al IMSS | \$6,134,733.00 | \$1,391,270.01 | \$7,526,003.01 | \$9,590,573.01 | \$5,173,369.01 | \$5,173,369.01 | \$4,601,523.51 | \$2,352,634.00 |
| 1420 | Aportaciones a fondos de vivienda | \$2,771,280.00 | \$1,150,597.50 | \$3,921,877.50 | \$5,335,945.50 | \$2,640,147.65 | \$2,640,147.65 | \$2,640,147.65 | \$1,281,729.85 |
| 1421 | Aportaciones al INFONAVIT | \$2,771,280.00 | \$1,150,597.50 | \$3,921,877.50 | \$5,335,945.50 | \$2,640,147.65 | \$2,640,147.65 | \$2,640,147.65 | \$1,281,729.85 |
| 1430 | Aportaciones al sistema para el retiro | \$80,000.00 | \$4,260,039.33 | \$4,340,039.33 | \$4,408,695.33 | \$4,320,039.33 | \$4,320,039.33 | \$4,320,039.33 | \$20,000.00 |
| 1431 | Aportaciones al sistema de ahorro para el retiro | \$80,000.00 | \$4,260,039.33 | \$4,340,039.33 | \$4,408,695.33 | \$4,320,039.33 | \$4,320,039.33 | \$4,320,039.33 | \$20,000.00 |

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Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2024 al 30/sep/2024

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones/ (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|------------------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|
| 1440 | Aportaciones para seguros | \$10,000.00 | \$133,825.90 | \$143,825.90 | \$143,825.90 | \$133,825.90 | \$133,825.90 | \$133,825.90 | \$10,000.00 |
| 1441 | Aportaciones para el seguro de vida del personal | \$10,000.00 | \$133,825.90 | \$143,825.90 | \$143,825.90 | \$133,825.90 | \$133,825.90 | \$133,825.90 | \$10,000.00 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$52,527,191.00 | -\$235,830.30 | \$52,291,360.70 | \$82,251,685.03 | \$52,291,360.70 | \$52,291,360.70 | \$51,966,986.30 | \$0.00 |
| 1530 | Prestaciones y haberes de retiro | \$42,474,335.00 | \$822,154.66 | \$43,296,489.66 | \$68,692,185.99 | \$43,296,489.66 | \$43,296,489.66 | \$42,972,115.26 | \$0.00 |
| 1531 | Prestaciones y haberes de retiro | \$42,474,335.00 | \$822,154.66 | \$43,296,489.66 | \$68,692,185.99 | \$43,296,489.66 | \$43,296,489.66 | \$42,972,115.26 | \$0.00 |
| 1540 | Prestaciones contractuales | \$10,052,856.00 | -\$1,057,984.96 | \$8,994,871.04 | \$13,559,499.04 | \$8,994,871.04 | \$8,994,871.04 | \$8,994,871.04 | \$0.00 |
| 1541 | Prestaciones contractuales | \$10,052,856.00 | -\$1,057,984.96 | \$8,994,871.04 | \$13,559,499.04 | \$8,994,871.04 | \$8,994,871.04 | \$8,994,871.04 | \$0.00 |
| 1600 | PREVISIONES | \$2.00 | -\$2.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1610 | Previsiones de carácter laboral, económica y de seguridad social | \$2.00 | -\$2.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1611 | Previsiones de carácter laboral, económica y de seguridad social | \$2.00 | -\$2.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$1,405,790.00 | -\$151,140.00 | \$1,254,650.00 | \$1,254,650.00 | \$1,254,650.00 | \$1,254,650.00 | \$1,254,650.00 | \$0.00 |
| 1710 | Estímulos | \$1,405,790.00 | -\$151,140.00 | \$1,254,650.00 | \$1,254,650.00 | \$1,254,650.00 | \$1,254,650.00 | \$1,254,650.00 | \$0.00 |
| 1713 | Estímulos | \$1,405,790.00 | -\$151,140.00 | \$1,254,650.00 | \$1,254,650.00 | \$1,254,650.00 | \$1,254,650.00 | \$1,254,650.00 | \$0.00 |
| 2000 | MATERIALES Y SUMINISTROS | \$5,224,214.23 | \$383,536.39 | \$5,607,750.62 | \$3,548,585.57 | \$3,520,245.31 | \$3,520,245.31 | \$3,335,822.55 | \$2,087,505.31 |
| 2100 | Materiales de administración, emisión de documentos y artículos oficiales | \$1,917,672.07 | \$96,072.68 | \$2,013,744.75 | \$1,840,942.07 | \$1,840,942.07 | \$1,840,942.07 | \$1,781,950.03 | \$172,802.68 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$647,799.68 | \$59,800.90 | \$707,600.58 | \$685,792.75 | \$685,792.75 | \$685,792.75 | \$684,250.07 | \$21,807.83 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$647,799.68 | \$59,800.90 | \$707,600.58 | \$685,792.75 | \$685,792.75 | \$685,792.75 | \$684,250.07 | \$21,807.83 |
| 2120 | Materiales y útiles de impresión y reproducción | \$5,000.00 | -\$1,838.65 | \$3,161.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,161.35 |
| 2121 | Materiales y útiles de impresión y reproducción | \$5,000.00 | -\$1,838.65 | \$3,161.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,161.35 |
| 2140 | Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | \$504,402.59 | -\$61,169.55 | \$443,233.04 | \$439,048.30 | \$439,048.30 | \$439,048.30 | \$384,614.94 | \$4,184.74 |
| 2141 | Materiales, útiles, equipos y bienes informáticos para el procesamiento en tecnologías de la información y comunicaciones | \$504,402.59 | -\$61,169.55 | \$443,233.04 | \$439,048.30 | \$439,048.30 | \$439,048.30 | \$384,614.94 | \$4,184.74 |
| 2150 | Material impreso e información digital | \$265,792.00 | \$86,388.60 | \$352,180.60 | \$245,564.60 | \$245,564.60 | \$245,564.60 | \$245,564.60 | \$106,616.00 |
| 2151 | Material impreso e información digital | \$265,792.00 | \$86,388.60 | \$352,180.60 | \$245,564.60 | \$245,564.60 | \$245,564.60 | \$245,564.60 | \$106,616.00 |
| 2160 | Material de limpieza | \$454,677.80 | \$12,891.38 | \$467,569.18 | \$467,520.42 | \$467,520.42 | \$467,520.42 | \$467,520.42 | \$48.76 |
| 2161 | Material de limpieza | \$454,677.80 | \$12,891.38 | \$467,569.18 | \$467,520.42 | \$467,520.42 | \$467,520.42 | \$467,520.42 | \$48.76 |

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|---------------------------|--|---------------------|-----------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 2170 | Materiales y útiles de enseñanza | \$40,000.00 | \$0.00 | \$40,000.00 | \$3,016.00 | \$3,016.00 | \$3,016.00 | \$0.00 | \$36,984.00 |
| 2171 | Materiales y útiles de enseñanza | \$40,000.00 | \$0.00 | \$40,000.00 | \$3,016.00 | \$3,016.00 | \$3,016.00 | \$0.00 | \$36,984.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$386,649.45 | \$164,821.38 | \$551,470.83 | \$542,919.15 | \$539,170.90 | \$539,170.90 | \$497,383.38 | \$12,299.93 |
| 2210 | Productos alimenticios para personas | \$384,109.93 | \$156,708.47 | \$540,818.40 | \$535,215.63 | \$531,467.38 | \$531,467.38 | \$491,341.56 | \$9,351.02 |
| 2211 | Productos alimenticios para personas | \$384,109.93 | \$156,708.47 | \$540,818.40 | \$535,215.63 | \$531,467.38 | \$531,467.38 | \$491,341.56 | \$9,351.02 |
| 2220 | Productos alimenticios para animales | \$0.00 | \$4,598.63 | \$4,598.63 | \$1,661.70 | \$1,661.70 | \$1,661.70 | \$0.00 | \$2,936.93 |
| 2221 | Productos alimenticios para animales | \$0.00 | \$4,598.63 | \$4,598.63 | \$1,661.70 | \$1,661.70 | \$1,661.70 | \$0.00 | \$2,936.93 |
| 2230 | Utensilios para el servicio de alimentación | \$2,539.52 | \$3,514.28 | \$6,053.80 | \$6,041.82 | \$6,041.82 | \$6,041.82 | \$6,041.82 | \$11.98 |
| 2231 | Utensilios para el servicio de alimentación | \$2,539.52 | \$3,514.28 | \$6,053.80 | \$6,041.82 | \$6,041.82 | \$6,041.82 | \$6,041.82 | \$11.98 |
| 2300 | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | \$72,500.00 | -\$57,267.44 | \$15,232.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,232.56 |
| 2320 | Insumos textiles adquiridos como materia prima | \$6,250.00 | -\$6,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2321 | Insumos textiles adquiridos como materia prima | \$6,250.00 | -\$6,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2330 | Productos de papel, cartón e impresos adquiridos como materia prima | \$6,250.00 | -\$6,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2331 | Productos de papel, cartón e impresos adquiridos como materia prima | \$6,250.00 | -\$6,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2350 | Productos químicos, farmacéuticos y de laboratorio adquiridos como materia prima | \$60,000.00 | -\$44,767.44 | \$15,232.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,232.56 |
| 2351 | Productos químicos, farmacéuticos y de laboratorio adquiridos como materia prima | \$60,000.00 | -\$44,767.44 | \$15,232.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,232.56 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | \$861,677.02 | -\$38,673.62 | \$823,003.40 | \$598,491.06 | \$580,653.01 | \$580,653.01 | \$533,664.88 | \$242,350.39 |
| 2410 | Productos minerales no metálicos | \$0.00 | \$3,286.04 | \$3,286.04 | \$3,286.04 | \$3,286.04 | \$3,286.04 | \$1,491.52 | \$0.00 |
| 2411 | Productos minerales no metálicos | \$0.00 | \$3,286.04 | \$3,286.04 | \$3,286.04 | \$3,286.04 | \$3,286.04 | \$1,491.52 | \$0.00 |
| 2420 | Cemento y productos de concreto | \$50,000.00 | -\$17,710.43 | \$32,289.57 | \$15,834.26 | \$15,834.26 | \$15,834.26 | \$14,270.46 | \$16,455.31 |
| 2421 | Cemento y productos de concreto | \$50,000.00 | -\$17,710.43 | \$32,289.57 | \$15,834.26 | \$15,834.26 | \$15,834.26 | \$14,270.46 | \$16,455.31 |
| 2430 | Cal, yeso y productos de yeso | \$0.00 | \$364.09 | \$364.09 | \$364.09 | \$364.09 | \$364.09 | \$364.09 | \$0.00 |
| 2431 | Cal, yeso y productos de yeso | \$0.00 | \$364.09 | \$364.09 | \$364.09 | \$364.09 | \$364.09 | \$364.09 | \$0.00 |
| 2440 | Madera y productos de madera | \$31,250.00 | \$666.26 | \$31,916.26 | \$27,318.96 | \$21,916.26 | \$21,916.26 | \$21,916.26 | \$10,000.00 |
| 2441 | Madera y productos de madera | \$31,250.00 | \$666.26 | \$31,916.26 | \$27,318.96 | \$21,916.26 | \$21,916.26 | \$21,916.26 | \$10,000.00 |
| 2460 | Material eléctrico y electrónico | \$360,298.00 | -\$90,163.02 | \$270,134.98 | \$87,731.63 | \$85,217.74 | \$85,217.74 | \$82,000.59 | \$184,917.24 |

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|---------------------------|---|-----------------------|--------------------------------|-----------------------|----------------------|---------------------|---------------------|---------------------|-----------------------|
| 2461 | Material eléctrico y electrónico | \$360,298.00 | -\$90,163.02 | \$270,134.98 | \$87,731.63 | \$85,217.74 | \$85,217.74 | \$82,000.59 | \$184,917.24 |
| 2470 | Artículos metálicos para la construcción | \$34,634.56 | -\$6,942.39 | \$27,692.17 | \$18,963.56 | \$15,927.91 | \$15,927.91 | \$15,422.73 | \$11,764.26 |
| 2471 | Artículos metálicos para la construcción | \$34,634.56 | -\$6,942.39 | \$27,692.17 | \$18,963.56 | \$15,927.91 | \$15,927.91 | \$15,422.73 | \$11,764.26 |
| 2480 | Materiales complementarios | \$74,195.46 | \$25,138.01 | \$99,333.47 | \$87,005.70 | \$80,119.89 | \$80,119.89 | \$80,119.89 | \$19,213.58 |
| 2481 | Estructura y manufacturas | \$74,195.46 | \$25,138.01 | \$99,333.47 | \$87,005.70 | \$80,119.89 | \$80,119.89 | \$80,119.89 | \$19,213.58 |
| 2490 | Otros materiales y artículos de construcción y reparación | \$311,299.00 | \$46,687.82 | \$357,986.82 | \$357,986.82 | \$357,986.82 | \$357,986.82 | \$318,079.34 | \$0.00 |
| 2491 | Otros materiales y artículos de construcción y reparación | \$311,299.00 | \$46,687.82 | \$357,986.82 | \$357,986.82 | \$357,986.82 | \$357,986.82 | \$318,079.34 | \$0.00 |
| 2500 | Productos químicos, farmacéuticos y de laboratorio | \$8,933.24 | \$52,079.58 | \$61,012.82 | \$55,732.82 | \$55,732.82 | \$55,732.82 | \$55,732.82 | \$5,280.00 |
| 2530 | Medicinas y productos farmacéuticos | \$0.00 | \$44,907.69 | \$44,907.69 | \$44,907.69 | \$44,907.69 | \$44,907.69 | \$44,907.69 | \$0.00 |
| 2531 | Medicinas y productos farmacéuticos | \$0.00 | \$44,907.69 | \$44,907.69 | \$44,907.69 | \$44,907.69 | \$44,907.69 | \$44,907.69 | \$0.00 |
| 2540 | Materiales, accesorios y suministros médicos | \$5,280.00 | \$0.00 | \$5,280.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,280.00 |
| 2541 | Materiales, accesorios y suministros médicos | \$5,280.00 | \$0.00 | \$5,280.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,280.00 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$3,653.24 | \$5,640.69 | \$9,293.93 | \$9,293.93 | \$9,293.93 | \$9,293.93 | \$9,293.93 | \$0.00 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$3,653.24 | \$5,640.69 | \$9,293.93 | \$9,293.93 | \$9,293.93 | \$9,293.93 | \$9,293.93 | \$0.00 |
| 2590 | Otros productos químicos | \$0.00 | \$1,531.20 | \$1,531.20 | \$1,531.20 | \$1,531.20 | \$1,531.20 | \$1,531.20 | \$0.00 |
| 2591 | Otros productos químicos | \$0.00 | \$1,531.20 | \$1,531.20 | \$1,531.20 | \$1,531.20 | \$1,531.20 | \$1,531.20 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$1,400,000.00 | \$11,227.36 | \$1,411,227.36 | \$11,227.36 | \$11,227.36 | \$11,227.36 | \$11,227.36 | \$1,400,000.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$1,400,000.00 | \$11,227.36 | \$1,411,227.36 | \$11,227.36 | \$11,227.36 | \$11,227.36 | \$11,227.36 | \$1,400,000.00 |
| 2611 | Combustibles | \$1,400,000.00 | \$11,227.36 | \$1,411,227.36 | \$11,227.36 | \$11,227.36 | \$11,227.36 | \$11,227.36 | \$1,400,000.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | \$146,644.35 | \$49,505.25 | \$196,149.60 | \$104,512.36 | \$103,500.40 | \$103,500.40 | \$102,821.80 | \$92,649.20 |
| 2710 | Vestuario y uniformes | \$92,837.50 | \$34,045.14 | \$126,882.64 | \$56,882.64 | \$56,882.64 | \$56,882.64 | \$56,882.64 | \$70,000.00 |
| 2711 | Vestuario y uniformes | \$92,837.50 | \$34,045.14 | \$126,882.64 | \$56,882.64 | \$56,882.64 | \$56,882.64 | \$56,882.64 | \$70,000.00 |
| 2720 | Prendas de seguridad y protección personal | \$1,714.93 | \$12,027.36 | \$13,742.29 | \$13,742.29 | \$13,742.29 | \$13,742.29 | \$13,063.69 | \$0.00 |
| 2721 | Prendas de seguridad y protección personal | \$1,714.93 | \$12,027.36 | \$13,742.29 | \$13,742.29 | \$13,742.29 | \$13,742.29 | \$13,063.69 | \$0.00 |
| 2730 | Artículos deportivos | \$40,000.00 | \$652.48 | \$40,652.48 | \$19,015.28 | \$19,015.28 | \$19,015.28 | \$19,015.28 | \$21,637.20 |
| 2731 | Artículos deportivos | \$40,000.00 | \$652.48 | \$40,652.48 | \$19,015.28 | \$19,015.28 | \$19,015.28 | \$19,015.28 | \$21,637.20 |

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| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones/ (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|------------------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|
| 2740 | Productos textiles | \$11,091.92 | \$3,780.27 | \$14,872.19 | \$14,872.15 | \$13,860.19 | \$13,860.19 | \$13,860.19 | \$1,012.00 |
| 2741 | Productos textiles | \$11,091.92 | \$3,780.27 | \$14,872.19 | \$14,872.15 | \$13,860.19 | \$13,860.19 | \$13,860.19 | \$1,012.00 |
| 2750 | Blancos y otros productos textiles, excepto prendas de vestir | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2751 | Blancos y otros productos textiles, excepto prendas de vestir | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$430,138.10 | \$105,771.20 | \$535,909.30 | \$394,760.75 | \$389,018.75 | \$389,018.75 | \$353,042.28 | \$146,890.55 |
| 2910 | Herramientas menores | \$168,801.39 | -\$102,219.16 | \$66,582.23 | \$42,642.11 | \$36,900.11 | \$36,900.11 | \$36,585.93 | \$29,682.12 |
| 2911 | Herramientas menores | \$168,801.39 | -\$102,219.16 | \$66,582.23 | \$42,642.11 | \$36,900.11 | \$36,900.11 | \$36,585.93 | \$29,682.12 |
| 2920 | Refacciones y accesorios menores de edificios | \$36,535.74 | \$16,889.02 | \$53,424.76 | \$50,146.14 | \$50,146.14 | \$50,146.14 | \$47,884.14 | \$3,278.62 |
| 2921 | Refacciones y accesorios menores de edificios | \$36,535.74 | \$16,889.02 | \$53,424.76 | \$50,146.14 | \$50,146.14 | \$50,146.14 | \$47,884.14 | \$3,278.62 |
| 2930 | Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo | \$23,688.17 | -\$13,546.55 | \$10,141.62 | \$10,141.62 | \$10,141.62 | \$10,141.62 | \$5,655.89 | \$0.00 |
| 2931 | Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo | \$23,688.17 | -\$13,546.55 | \$10,141.62 | \$10,141.62 | \$10,141.62 | \$10,141.62 | \$5,655.89 | \$0.00 |
| 2940 | Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información | \$166,112.80 | \$180,725.51 | \$346,838.31 | \$233,738.31 | \$233,738.31 | \$233,738.31 | \$204,823.75 | \$113,100.00 |
| 2941 | Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información | \$166,112.80 | \$180,725.51 | \$346,838.31 | \$233,738.31 | \$233,738.31 | \$233,738.31 | \$204,823.75 | \$113,100.00 |
| 2960 | Refacciones y accesorios menores de equipo de transporte | \$0.00 | \$2,401.20 | \$2,401.20 | \$2,401.20 | \$2,401.20 | \$2,401.20 | \$2,401.20 | \$0.00 |
| 2961 | Refacciones y accesorios menores de equipo de transporte | \$0.00 | \$2,401.20 | \$2,401.20 | \$2,401.20 | \$2,401.20 | \$2,401.20 | \$2,401.20 | \$0.00 |
| 2980 | Refacciones y accesorios menores de maquinaria y otros equipos | \$35,000.00 | \$5,928.40 | \$40,928.40 | \$40,098.59 | \$40,098.59 | \$40,098.59 | \$40,098.59 | \$829.81 |
| 2981 | Refacciones y accesorios menores de maquinaria y otros equipos | \$35,000.00 | \$5,928.40 | \$40,928.40 | \$40,098.59 | \$40,098.59 | \$40,098.59 | \$40,098.59 | \$829.81 |
| 2990 | Refacciones y accesorios menores otros bienes muebles | \$0.00 | \$15,592.78 | \$15,592.78 | \$15,592.78 | \$15,592.78 | \$15,592.78 | \$15,592.78 | \$0.00 |
| 2991 | Refacciones y accesorios menores otros bienes muebles | \$0.00 | \$15,592.78 | \$15,592.78 | \$15,592.78 | \$15,592.78 | \$15,592.78 | \$15,592.78 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$19,129,180.18 | \$3,810,527.88 | \$22,939,708.06 | \$19,640,689.65 | \$14,700,720.10 | \$14,686,019.04 | \$14,436,715.87 | \$8,238,987.96 |
| 3100 | SERVICIOS BÁSICOS | \$4,938,109.76 | \$142,571.86 | \$5,080,681.62 | \$3,684,331.06 | \$3,475,531.06 | \$3,475,531.06 | \$3,475,531.06 | \$1,605,150.56 |
| 3110 | Energía eléctrica | \$3,199,659.00 | \$104,358.00 | \$3,304,017.00 | \$2,447,441.00 | \$2,447,441.00 | \$2,447,441.00 | \$2,447,441.00 | \$856,576.00 |
| 3111 | Servicio de Energía eléctrica | \$3,199,659.00 | \$104,358.00 | \$3,304,017.00 | \$2,447,441.00 | \$2,447,441.00 | \$2,447,441.00 | \$2,447,441.00 | \$856,576.00 |
| 3120 | Gas | \$0.00 | \$26,472.13 | \$26,472.13 | \$26,472.13 | \$26,472.13 | \$26,472.13 | \$26,472.13 | \$0.00 |

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| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones/ (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 3121 | Servicio de Gas | \$0.00 | \$26,472.13 | \$26,472.13 | \$26,472.13 | \$26,472.13 | \$26,472.13 | \$26,472.13 | \$0.00 |
| 3130 | Agua | \$426,000.00 | \$2,160.00 | \$428,160.00 | \$2,160.00 | \$2,160.00 | \$2,160.00 | \$2,160.00 | \$426,000.00 |
| 3131 | Servicio de Agua | \$426,000.00 | \$2,160.00 | \$428,160.00 | \$2,160.00 | \$2,160.00 | \$2,160.00 | \$2,160.00 | \$426,000.00 |
| 3140 | Telefonía Tradicional | \$104,773.27 | -\$4,526.59 | \$100,246.68 | \$62,970.40 | \$62,970.40 | \$62,970.40 | \$62,970.40 | \$37,276.28 |
| 3141 | Servicio telefónico tradicional | \$104,773.27 | -\$4,526.59 | \$100,246.68 | \$62,970.40 | \$62,970.40 | \$62,970.40 | \$62,970.40 | \$37,276.28 |
| 3170 | Servicios de acceso de Internet, redes y procesamiento de información | \$1,187,728.00 | \$15,595.36 | \$1,203,323.36 | \$1,141,701.00 | \$932,901.00 | \$932,901.00 | \$932,901.00 | \$270,422.36 |
| 3171 | Servicios de acceso de Internet, redes y procesamiento de información | \$1,187,728.00 | \$15,595.36 | \$1,203,323.36 | \$1,141,701.00 | \$932,901.00 | \$932,901.00 | \$932,901.00 | \$270,422.36 |
| 3180 | Servicios postales y telegráficos | \$19,949.49 | -\$1,487.04 | \$18,462.45 | \$3,586.53 | \$3,586.53 | \$3,586.53 | \$3,586.53 | \$14,875.92 |
| 3181 | Servicios postales y telegráficos | \$19,949.49 | -\$1,487.04 | \$18,462.45 | \$3,586.53 | \$3,586.53 | \$3,586.53 | \$3,586.53 | \$14,875.92 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$1,017,684.00 | -\$24,678.48 | \$993,005.52 | \$643,583.97 | \$543,823.97 | \$543,823.97 | \$518,720.80 | \$449,181.55 |
| 3230 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo | \$326,204.00 | -\$8,090.81 | \$318,113.19 | \$299,280.00 | \$199,520.00 | \$199,520.00 | \$199,520.00 | \$118,593.19 |
| 3231 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo | \$326,204.00 | -\$8,090.81 | \$318,113.19 | \$299,280.00 | \$199,520.00 | \$199,520.00 | \$199,520.00 | \$118,593.19 |
| 3250 | Arrendamiento de equipo de transporte | \$0.00 | \$27,344.00 | \$27,344.00 | \$23,810.00 | \$23,810.00 | \$23,810.00 | \$23,810.00 | \$3,534.00 |
| 3251 | Arrendamiento de equipo de transporte | \$0.00 | \$27,344.00 | \$27,344.00 | \$23,810.00 | \$23,810.00 | \$23,810.00 | \$23,810.00 | \$3,534.00 |
| 3270 | Arrendamiento de activos intangibles | \$395,500.00 | -\$9,498.51 | \$386,001.49 | \$62,048.57 | \$62,048.57 | \$62,048.57 | \$38,528.80 | \$323,952.92 |
| 3271 | Patentes, Regalías y Otros | \$395,500.00 | -\$9,498.51 | \$386,001.49 | \$62,048.57 | \$62,048.57 | \$62,048.57 | \$38,528.80 | \$323,952.92 |
| 3290 | Otros arrendamientos | \$295,980.00 | -\$34,433.16 | \$261,546.84 | \$258,445.40 | \$258,445.40 | \$258,445.40 | \$256,862.00 | \$3,101.44 |
| 3291 | Otros arrendamientos | \$295,980.00 | -\$34,433.16 | \$261,546.84 | \$258,445.40 | \$258,445.40 | \$258,445.40 | \$256,862.00 | \$3,101.44 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | \$6,366,907.08 | \$2,693,141.14 | \$9,060,048.22 | \$8,486,514.63 | \$5,752,544.02 | \$5,752,544.02 | \$5,738,856.02 | \$3,307,504.20 |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionados | \$1,083,260.00 | \$80,143.00 | \$1,163,403.00 | \$722,500.45 | \$542,500.95 | \$542,500.95 | \$542,500.95 | \$620,902.05 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionados | \$1,083,260.00 | \$80,143.00 | \$1,163,403.00 | \$722,500.45 | \$542,500.95 | \$542,500.95 | \$542,500.95 | \$620,902.05 |
| 3320 | Servicios de diseño, arquitectura, ingeniería y actividades relacionadas | \$0.00 | \$9,280.00 | \$9,280.00 | \$9,280.00 | \$9,280.00 | \$9,280.00 | \$9,280.00 | \$0.00 |
| 3321 | Servicios de diseño, arquitectura, ingeniería y actividades relacionadas | \$0.00 | \$9,280.00 | \$9,280.00 | \$9,280.00 | \$9,280.00 | \$9,280.00 | \$9,280.00 | \$0.00 |
| 3330 | Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información | \$971,480.00 | \$10,744.00 | \$982,224.00 | \$827,064.00 | \$593,672.00 | \$593,672.00 | \$593,672.00 | \$388,552.00 |

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| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones/ (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|--|-----------------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 3331 | Servicios de consultoría administrativa, procesos, técnica, en TI, y para certificaciones de sistemas y procesos | \$971,480.00 | \$10,744.00 | \$982,224.00 | \$827,064.00 | \$593,672.00 | \$593,672.00 | \$593,672.00 | \$388,552.00 |
| 3340 | Servicios de capacitación | \$3,018,990.00 | \$2,395,605.44 | \$5,414,595.44 | \$5,437,749.42 | \$3,596,658.31 | \$3,596,658.31 | \$3,582,970.31 | \$1,817,937.13 |
| 3341 | Servicios de capacitación a servidores públicos | \$3,018,990.00 | \$2,395,605.44 | \$5,414,595.44 | \$5,437,749.42 | \$3,596,658.31 | \$3,596,658.31 | \$3,582,970.31 | \$1,817,937.13 |
| 3360 | Servicios de apoyo administrativo, traducción, fotocopiado e impresión | \$13,409.28 | \$37,446.51 | \$50,855.79 | \$50,230.77 | \$50,230.77 | \$50,230.77 | \$50,230.77 | \$625.02 |
| 3361 | Servicios de apoyo administrativo, traducción, fotocopiado e impresión | \$13,409.28 | \$37,446.51 | \$50,855.79 | \$50,230.77 | \$50,230.77 | \$50,230.77 | \$50,230.77 | \$625.02 |
| 3380 | Servicios de vigilancia | \$1,279,767.80 | \$159,922.19 | \$1,439,689.99 | \$1,439,689.99 | \$960,201.99 | \$960,201.99 | \$960,201.99 | \$479,488.00 |
| 3381 | Servicios de vigilancia | \$1,279,767.80 | \$159,922.19 | \$1,439,689.99 | \$1,439,689.99 | \$960,201.99 | \$960,201.99 | \$960,201.99 | \$479,488.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$341,009.80 | \$24,254.67 | \$365,264.47 | \$215,788.25 | \$215,788.25 | \$215,788.25 | \$215,788.25 | \$149,476.22 |
| 3410 | Servicios financieros y bancarios | \$269,009.80 | \$48,407.94 | \$317,417.74 | \$215,788.25 | \$215,788.25 | \$215,788.25 | \$215,788.25 | \$101,629.49 |
| 3411 | Servicios financieros y bancarios | \$269,009.80 | \$48,407.94 | \$317,417.74 | \$215,788.25 | \$215,788.25 | \$215,788.25 | \$215,788.25 | \$101,629.49 |
| 3450 | Seguro de bienes patrimoniales | \$72,000.00 | -\$24,153.27 | \$47,846.73 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$47,846.73 |
| 3451 | Seguro de bienes patrimoniales | \$72,000.00 | -\$24,153.27 | \$47,846.73 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$47,846.73 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | \$3,376,433.04 | -\$184,113.85 | \$3,192,319.19 | \$2,870,782.72 | \$2,089,192.51 | \$2,074,491.45 | \$2,074,491.45 | \$1,103,126.68 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$693,884.64 | -\$313,997.99 | \$379,886.65 | \$372,736.04 | \$372,736.04 | \$363,206.64 | \$363,206.64 | \$7,150.61 |
| 3511 | Conservación y mantenimiento menor de inmuebles | \$693,884.64 | -\$313,997.99 | \$379,886.65 | \$372,736.04 | \$372,736.04 | \$363,206.64 | \$363,206.64 | \$7,150.61 |
| 3520 | Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo | \$400,000.00 | -\$35,647.56 | \$364,352.44 | \$202,380.62 | \$174,048.01 | \$174,048.01 | \$174,048.01 | \$190,304.43 |
| 3521 | Instalación, reparación, mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo | \$400,000.00 | -\$35,647.56 | \$364,352.44 | \$202,380.62 | \$174,048.01 | \$174,048.01 | \$174,048.01 | \$190,304.43 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$200,116.00 | \$1,175.97 | \$201,291.97 | \$90,561.21 | \$90,561.21 | \$85,389.55 | \$85,389.55 | \$110,730.76 |
| 3551 | Reparación, mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales. | \$200,116.00 | \$1,175.97 | \$201,291.97 | \$90,561.21 | \$90,561.21 | \$85,389.55 | \$85,389.55 | \$110,730.76 |
| 3560 | Reparación y mantenimiento de equipo de defensa y seguridad | \$0.00 | \$61,361.20 | \$61,361.20 | \$19,677.92 | \$19,677.92 | \$19,677.92 | \$19,677.92 | \$41,683.28 |
| 3561 | Reparación y mantenimiento de equipo de defensa y seguridad | \$0.00 | \$61,361.20 | \$61,361.20 | \$19,677.92 | \$19,677.92 | \$19,677.92 | \$19,677.92 | \$41,683.28 |
| 3580 | Servicios de limpieza y manejo de desechos | \$2,082,432.40 | \$100,224.53 | \$2,182,656.93 | \$2,182,656.93 | \$1,429,399.33 | \$1,429,399.33 | \$1,429,399.33 | \$753,257.60 |
| 3581 | Servicios de limpieza y manejo de desechos | \$2,082,432.40 | \$100,224.53 | \$2,182,656.93 | \$2,182,656.93 | \$1,429,399.33 | \$1,429,399.33 | \$1,429,399.33 | \$753,257.60 |
| 3590 | Servicios de jardinería y fumigación | \$0.00 | \$2,770.00 | \$2,770.00 | \$2,770.00 | \$2,770.00 | \$2,770.00 | \$2,770.00 | \$0.00 |

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| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones/ (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|---------------------|-----------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 3591 | Servicios de jardinería y fumigación | \$0.00 | \$2,770.00 | \$2,770.00 | \$2,770.00 | \$2,770.00 | \$2,770.00 | \$2,770.00 | \$0.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$271,534.53 | \$140,539.92 | \$412,074.45 | \$12,478.00 | \$12,478.00 | \$12,478.00 | \$12,478.00 | \$399,596.45 |
| 3610 | Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales | \$123,716.96 | \$123,431.04 | \$247,148.00 | \$348.00 | \$348.00 | \$348.00 | \$348.00 | \$246,800.00 |
| 3612 | Impresiones y Publicaciones Oficiales | \$77,716.96 | -\$1,568.96 | \$76,148.00 | \$348.00 | \$348.00 | \$348.00 | \$348.00 | \$75,800.00 |
| 3613 | Radio y televisión | \$46,000.00 | \$125,000.00 | \$171,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$171,000.00 |
| 3620 | Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios | \$108,394.00 | \$56,532.45 | \$164,926.45 | \$12,130.00 | \$12,130.00 | \$12,130.00 | \$12,130.00 | \$152,796.45 |
| 3621 | Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes, productos o servicios | \$108,394.00 | \$56,532.45 | \$164,926.45 | \$12,130.00 | \$12,130.00 | \$12,130.00 | \$12,130.00 | \$152,796.45 |
| 3630 | Servicios de creatividad, preproducción y producción de publicidad, excepto internet | \$4,043.57 | -\$4,043.57 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3631 | Servicios de creatividad, preproducción y producción de publicidad, excepto internet | \$4,043.57 | -\$4,043.57 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3650 | Servicios de la industria filmica, del sonido y del video | \$35,380.00 | -\$35,380.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3651 | Servicios de la industria filmica, del sonido y del video | \$35,380.00 | -\$35,380.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3700 | Servicios de traslado y viáticos | \$466,222.30 | \$2,853.99 | \$469,076.29 | \$276,464.37 | \$268,198.70 | \$268,198.70 | \$268,198.70 | \$200,877.59 |
| 3710 | Pasajes aéreos | \$176,600.00 | -\$2,316.00 | \$174,284.00 | \$72,418.99 | \$72,418.99 | \$72,418.99 | \$72,418.99 | \$101,865.01 |
| 3711 | Pasajes aéreos | \$176,600.00 | -\$2,316.00 | \$174,284.00 | \$72,418.99 | \$72,418.99 | \$72,418.99 | \$72,418.99 | \$101,865.01 |
| 3720 | Pasajes terrestres | \$2,334.00 | \$18,770.00 | \$21,104.00 | \$18,700.00 | \$18,700.00 | \$18,700.00 | \$18,700.00 | \$2,404.00 |
| 3721 | Pasajes terrestres | \$2,334.00 | \$18,770.00 | \$21,104.00 | \$18,700.00 | \$18,700.00 | \$18,700.00 | \$18,700.00 | \$2,404.00 |
| 3750 | Viáticos en el país | \$249,288.30 | \$22,331.44 | \$271,619.74 | \$185,345.38 | \$177,079.71 | \$177,079.71 | \$177,079.71 | \$94,540.03 |
| 3751 | Viáticos en el país | \$249,288.30 | \$22,331.44 | \$271,619.74 | \$185,345.38 | \$177,079.71 | \$177,079.71 | \$177,079.71 | \$94,540.03 |
| 3760 | Viáticos en el extranjero | \$38,000.00 | -\$35,931.45 | \$2,068.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,068.55 |
| 3761 | Viáticos en el extranjero | \$38,000.00 | -\$35,931.45 | \$2,068.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,068.55 |
| 3800 | SERVICIOS OFICIALES | \$77,747.08 | -\$13,695.75 | \$64,051.33 | \$16,731.77 | \$16,731.77 | \$16,731.77 | \$16,731.77 | \$47,319.56 |
| 3820 | Gastos de orden social y cultural | \$2,347.08 | \$13,704.25 | \$16,051.33 | \$15,731.77 | \$15,731.77 | \$15,731.77 | \$15,731.77 | \$319.56 |
| 3821 | Gastos de orden social y cultural | \$2,347.08 | \$13,704.25 | \$16,051.33 | \$15,731.77 | \$15,731.77 | \$15,731.77 | \$15,731.77 | \$319.56 |
| 3830 | Congresos y convenciones | \$75,400.00 | -\$27,400.00 | \$48,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$47,000.00 |
| 3831 | Congresos y convenciones | \$75,400.00 | -\$27,400.00 | \$48,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$47,000.00 |

**Instituto Campechano
Campeche**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2024 al 30/sep/2024

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones/ (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|-----------------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 3900 | OTROS SERVICIOS GENERALES | \$2,273,532.59 | \$1,029,654.38 | \$3,303,186.97 | \$3,434,014.88 | \$2,326,431.82 | \$2,326,431.82 | \$2,115,919.82 | \$976,755.15 |
| 3920 | Impuestos y derechos | \$34,889.00 | \$49,935.00 | \$84,824.00 | \$75,781.00 | \$75,781.00 | \$75,781.00 | \$75,781.00 | \$9,043.00 |
| 3921 | Impuestos y derechos | \$34,889.00 | \$49,935.00 | \$84,824.00 | \$75,781.00 | \$75,781.00 | \$75,781.00 | \$75,781.00 | \$9,043.00 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | \$2,235,839.00 | \$885,909.06 | \$3,121,748.06 | \$3,268,651.06 | \$2,161,068.00 | \$2,161,068.00 | \$1,950,556.00 | \$960,680.06 |
| 3981 | Impuestos sobre nóminas | \$1,681,073.00 | \$639,510.61 | \$2,320,583.61 | \$2,431,045.61 | \$1,624,863.00 | \$1,624,863.00 | \$1,466,583.00 | \$695,720.61 |
| 3982 | Otros impuestos que se deriven de una relación laboral | \$554,766.00 | \$246,398.45 | \$801,164.45 | \$837,605.45 | \$536,205.00 | \$536,205.00 | \$483,973.00 | \$264,959.45 |
| 3990 | Otros servicios generales | \$2,804.59 | \$93,810.32 | \$96,614.91 | \$89,582.82 | \$89,582.82 | \$89,582.82 | \$89,582.82 | \$7,032.09 |
| 3992 | Otros servicios generales | \$2,804.59 | \$93,810.32 | \$96,614.91 | \$89,582.82 | \$89,582.82 | \$89,582.82 | \$89,582.82 | \$7,032.09 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$1,364,421.67 | -\$605,733.27 | \$758,688.40 | \$722,687.00 | \$722,687.00 | \$722,687.00 | \$721,187.00 | \$36,001.40 |
| 4400 | AYUDAS SOCIALES | \$1,364,421.67 | -\$605,733.27 | \$758,688.40 | \$722,687.00 | \$722,687.00 | \$722,687.00 | \$721,187.00 | \$36,001.40 |
| 4410 | Ayudas sociales a personas | \$1,364,421.67 | -\$605,733.27 | \$758,688.40 | \$722,687.00 | \$722,687.00 | \$722,687.00 | \$721,187.00 | \$36,001.40 |
| 4411 | Ayudas diversas | \$1,258,421.67 | -\$1,212,606.67 | \$45,815.00 | \$45,815.00 | \$45,815.00 | \$45,815.00 | \$45,815.00 | \$0.00 |
| 4413 | Premios, recompensas, estímulos y ayudas culturales y sociales | \$106,000.00 | \$606,873.40 | \$712,873.40 | \$676,872.00 | \$676,872.00 | \$676,872.00 | \$675,372.00 | \$36,001.40 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$9,819.99 | \$1,183,886.72 | \$1,193,706.71 | \$1,193,706.71 | \$1,193,706.71 | \$1,193,706.71 | \$1,193,706.71 | \$0.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$9,819.99 | \$315,597.36 | \$325,417.35 | \$325,417.35 | \$325,417.35 | \$325,417.35 | \$325,417.35 | \$0.00 |
| 5120 | Muebles, excepto de oficina y estantería | \$0.00 | \$16,298.00 | \$16,298.00 | \$16,298.00 | \$16,298.00 | \$16,298.00 | \$16,298.00 | \$0.00 |
| 5121 | Muebles, excepto de oficina y estantería | \$0.00 | \$16,298.00 | \$16,298.00 | \$16,298.00 | \$16,298.00 | \$16,298.00 | \$16,298.00 | \$0.00 |
| 5150 | Equipo de cómputo y de tecnologías de la información | \$0.00 | \$65,743.80 | \$65,743.80 | \$65,743.80 | \$65,743.80 | \$65,743.80 | \$65,743.80 | \$0.00 |
| 5151 | Equipo de cómputo y de tecnología de la información Bienes Informáticos | \$0.00 | \$65,743.80 | \$65,743.80 | \$65,743.80 | \$65,743.80 | \$65,743.80 | \$65,743.80 | \$0.00 |
| 5190 | Otros mobiliarios y equipos de administración | \$9,819.99 | \$233,555.56 | \$243,375.55 | \$243,375.55 | \$243,375.55 | \$243,375.55 | \$243,375.55 | \$0.00 |
| 5191 | Otros mobiliarios y equipos de administración | \$9,819.99 | \$233,555.56 | \$243,375.55 | \$243,375.55 | \$243,375.55 | \$243,375.55 | \$243,375.55 | \$0.00 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$0.00 | \$630,050.24 | \$630,050.24 | \$630,050.24 | \$630,050.24 | \$630,050.24 | \$630,050.24 | \$0.00 |
| 5210 | Equipos y aparatos audiovisuales | \$0.00 | \$299,472.28 | \$299,472.28 | \$299,472.28 | \$299,472.28 | \$299,472.28 | \$299,472.28 | \$0.00 |
| 5211 | Equipos y aparatos audiovisuales | \$0.00 | \$299,472.28 | \$299,472.28 | \$299,472.28 | \$299,472.28 | \$299,472.28 | \$299,472.28 | \$0.00 |
| 5230 | Cámaras fotográficas y de video | \$0.00 | \$317,005.96 | \$317,005.96 | \$317,005.96 | \$317,005.96 | \$317,005.96 | \$317,005.96 | \$0.00 |

**Instituto Campechano
Campeche**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2024 al 30/sep/2024

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones/ (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|--|-------------------------|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| 5231 | Cámaras fotográficas y de video | \$0.00 | \$317,005.96 | \$317,005.96 | \$317,005.96 | \$317,005.96 | \$317,005.96 | \$317,005.96 | \$0.00 |
| 5290 | Otro mobiliario y equipo educacional y recreativo | \$0.00 | \$13,572.00 | \$13,572.00 | \$13,572.00 | \$13,572.00 | \$13,572.00 | \$13,572.00 | \$0.00 |
| 5291 | Otro mobiliario y equipo educacional y recreativo | \$0.00 | \$13,572.00 | \$13,572.00 | \$13,572.00 | \$13,572.00 | \$13,572.00 | \$13,572.00 | \$0.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$0.00 | \$238,239.12 | \$238,239.12 | \$238,239.12 | \$238,239.12 | \$238,239.12 | \$238,239.12 | \$0.00 |
| 5640 | Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial | \$0.00 | \$203,352.64 | \$203,352.64 | \$203,352.64 | \$203,352.64 | \$203,352.64 | \$203,352.64 | \$0.00 |
| 5641 | Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial | \$0.00 | \$203,352.64 | \$203,352.64 | \$203,352.64 | \$203,352.64 | \$203,352.64 | \$203,352.64 | \$0.00 |
| 5660 | Equipos de generación eléctrica, aparatos y accesorios eléctricos | \$0.00 | \$34,886.48 | \$34,886.48 | \$34,886.48 | \$34,886.48 | \$34,886.48 | \$34,886.48 | \$0.00 |
| 5661 | Equipos de generación eléctrica, aparatos y accesorios eléctricos, maquinaria y equipo eléctrico y electrónico | \$0.00 | \$34,886.48 | \$34,886.48 | \$34,886.48 | \$34,886.48 | \$34,886.48 | \$34,886.48 | \$0.00 |
| 8000 | PARTICIPACIONES Y APORTACIONES | \$0.00 | \$26,908,351.11 | \$26,908,351.11 | \$23,909,904.42 | \$18,380,455.68 | \$18,380,455.68 | \$18,380,455.68 | \$8,527,895.43 |
| 8500 | CONVENIOS | \$0.00 | \$26,908,351.11 | \$26,908,351.11 | \$23,909,904.42 | \$18,380,455.68 | \$18,380,455.68 | \$18,380,455.68 | \$8,527,895.43 |
| 8510 | Convenios de reasignación | \$0.00 | \$26,908,351.11 | \$26,908,351.11 | \$23,909,904.42 | \$18,380,455.68 | \$18,380,455.68 | \$18,380,455.68 | \$8,527,895.43 |
| 8511 | Convenios de reasignación | \$0.00 | \$26,908,351.11 | \$26,908,351.11 | \$23,909,904.42 | \$18,380,455.68 | \$18,380,455.68 | \$18,380,455.68 | \$8,527,895.43 |
| Total | | \$133,425,934.07 | \$37,341,600.58 | \$170,767,534.65 | \$221,045,822.43 | \$148,212,779.49 | \$148,198,078.43 | \$146,855,047.64 | \$22,554,755.16 |

Autorizó

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Elaboró

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