

# Sistema para el Desarrollo Integral de la Familia de Palizada CAMPECHE

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/dic./2024

Usr: supervisor

Fecha y | 27/feb./2025

Rep: rptEstadoAnalíticoPresupuestoEgresos

hora de Impresión | 01:41 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$4,244,600.00</b>	<b>-\$363,841.99</b>	<b>\$3,880,758.01</b>	<b>\$3,880,758.01</b>	<b>\$3,880,758.01</b>	<b>\$3,880,758.01</b>	<b>\$3,880,758.01</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$3,691,766.40</b>	<b>-\$308,780.32</b>	<b>\$3,382,986.08</b>	<b>\$3,382,986.08</b>	<b>\$3,382,986.08</b>	<b>\$3,382,986.08</b>	<b>\$3,382,986.08</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$3,691,766.40	-\$308,780.32	\$3,382,986.08	\$3,382,986.08	\$3,382,986.08	\$3,382,986.08	\$3,382,986.08	\$0.00
1131 Sueldos al personal de confianza	\$3,691,766.40	-\$308,780.32	\$3,382,986.08	\$3,382,986.08	\$3,382,986.08	\$3,382,986.08	\$3,382,986.08	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$552,833.60</b>	<b>-\$55,061.67</b>	<b>\$497,771.93</b>	<b>\$497,771.93</b>	<b>\$497,771.93</b>	<b>\$497,771.93</b>	<b>\$497,771.93</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de	\$552,833.60	-\$55,061.67	\$497,771.93	\$497,771.93	\$497,771.93	\$497,771.93	\$497,771.93	\$0.00
1321 Primas vacacional y dominical	\$62,216.10	-\$24,622.76	\$37,593.34	\$37,593.34	\$37,593.34	\$37,593.34	\$37,593.34	\$0.00
1322 Aguinaldo o Gratificación de Fin de año	\$490,617.50	-\$30,438.91	\$460,178.59	\$460,178.59	\$460,178.59	\$460,178.59	\$460,178.59	\$0.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$577,031.30</b>	<b>-\$3,748.64</b>	<b>\$573,282.66</b>	<b>\$573,282.66</b>	<b>\$573,282.66</b>	<b>\$573,282.66</b>	<b>\$573,282.66</b>	<b>\$0.00</b>
<b>2100 Materiales de administración, emisión de docum</b>	<b>\$152,309.00</b>	<b>-\$18,066.07</b>	<b>\$134,242.93</b>	<b>\$134,242.93</b>	<b>\$134,242.93</b>	<b>\$134,242.93</b>	<b>\$134,242.93</b>	<b>\$0.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$69,111.00	\$29,679.94	\$98,790.94	\$98,790.94	\$98,790.94	\$98,790.94	\$98,790.94	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$69,111.00	\$29,679.94	\$98,790.94	\$98,790.94	\$98,790.94	\$98,790.94	\$98,790.94	\$0.00
2140 Materiales, útiles y equipos menores de tecnología	\$28,865.00	-\$21,845.00	\$7,020.00	\$7,020.00	\$7,020.00	\$7,020.00	\$7,020.00	\$0.00
2141 Materiales, útiles, equipos y bienes informáticos	\$28,865.00	-\$21,845.00	\$7,020.00	\$7,020.00	\$7,020.00	\$7,020.00	\$7,020.00	\$0.00
2150 Material impreso e información digital	\$10,322.00	-\$10,322.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2151 Material impreso e información digital	\$10,322.00	-\$10,322.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$44,011.00	-\$15,579.01	\$28,431.99	\$28,431.99	\$28,431.99	\$28,431.99	\$28,431.99	\$0.00
2161 Material de limpieza	\$44,011.00	-\$15,579.01	\$28,431.99	\$28,431.99	\$28,431.99	\$28,431.99	\$28,431.99	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$51,200.00</b>	<b>\$55,663.75</b>	<b>\$106,863.75</b>	<b>\$106,863.75</b>	<b>\$106,863.75</b>	<b>\$106,863.75</b>	<b>\$106,863.75</b>	<b>\$0.00</b>
2210 Productos alimenticios para personas	\$51,200.00	\$52,510.75	\$103,710.75	\$103,710.75	\$103,710.75	\$103,710.75	\$103,710.75	\$0.00
2211 Productos alimenticios para personas	\$51,200.00	\$52,510.75	\$103,710.75	\$103,710.75	\$103,710.75	\$103,710.75	\$103,710.75	\$0.00
2230 Utensilios para el servicio de alimentación	\$0.00	\$3,153.00	\$3,153.00	\$3,153.00	\$3,153.00	\$3,153.00	\$3,153.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$0.00	\$3,153.00	\$3,153.00	\$3,153.00	\$3,153.00	\$3,153.00	\$3,153.00	\$0.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI</b>	<b>\$24,907.00</b>	<b>-\$3,091.99</b>	<b>\$21,815.01</b>	<b>\$21,815.01</b>	<b>\$21,815.01</b>	<b>\$21,815.01</b>	<b>\$21,815.01</b>	<b>\$0.00</b>
2460 Material eléctrico y electrónico	\$16,157.00	-\$13,935.84	\$2,221.16	\$2,221.16	\$2,221.16	\$2,221.16	\$2,221.16	\$0.00
2461 Material eléctrico y electrónico	\$16,157.00	-\$13,935.84	\$2,221.16	\$2,221.16	\$2,221.16	\$2,221.16	\$2,221.16	\$0.00
2490 Otros materiales y artículos de construcción y repa	\$8,750.00	\$10,843.85	\$19,593.85	\$19,593.85	\$19,593.85	\$19,593.85	\$19,593.85	\$0.00
2491 Otros materiales y artículos de construcción y rep	\$8,750.00	\$10,843.85	\$19,593.85	\$19,593.85	\$19,593.85	\$19,593.85	\$19,593.85	\$0.00
<b>2500 Productos químicos, farmacéuticos y de laborat</b>	<b>\$42,000.00</b>	<b>-\$29,813.81</b>	<b>\$12,186.19</b>	<b>\$12,186.19</b>	<b>\$12,186.19</b>	<b>\$12,186.19</b>	<b>\$12,186.19</b>	<b>\$0.00</b>
2530 Medicinas y productos farmacéuticos	\$32,000.00	-\$22,722.51	\$9,277.49	\$9,277.49	\$9,277.49	\$9,277.49	\$9,277.49	\$0.00
2531 Medicinas y productos farmacéuticos	\$32,000.00	-\$22,722.51	\$9,277.49	\$9,277.49	\$9,277.49	\$9,277.49	\$9,277.49	\$0.00
2540 Materiales, accesorios y suministros médicos	\$10,000.00	-\$7,091.30	\$2,908.70	\$2,908.70	\$2,908.70	\$2,908.70	\$2,908.70	\$0.00
2541 Materiales, accesorios y suministros médicos	\$10,000.00	-\$7,091.30	\$2,908.70	\$2,908.70	\$2,908.70	\$2,908.70	\$2,908.70	\$0.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$242,000.00</b>	<b>\$4,836.49</b>	<b>\$246,836.49</b>	<b>\$246,836.49</b>	<b>\$246,836.49</b>	<b>\$246,836.49</b>	<b>\$246,836.49</b>	<b>\$0.00</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2610	Combustibles, lubricantes y aditivos	\$242,000.00	\$4,836.49	\$246,836.49	\$246,836.49	\$246,836.49	\$246,836.49	\$246,836.49	\$0.00
2611	Combustibles	\$242,000.00	\$4,836.49	\$246,836.49	\$246,836.49	\$246,836.49	\$246,836.49	\$246,836.49	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$47,115.30</b>	<b>-\$16,867.83</b>	<b>\$30,247.47</b>	<b>\$30,247.47</b>	<b>\$30,247.47</b>	<b>\$30,247.47</b>	<b>\$30,247.47</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$17,511.00	-\$14,309.40	\$3,201.60	\$3,201.60	\$3,201.60	\$3,201.60	\$3,201.60	\$0.00
2711	Vestuario y uniformes	\$17,511.00	-\$14,309.40	\$3,201.60	\$3,201.60	\$3,201.60	\$3,201.60	\$3,201.60	\$0.00
2720	Prendas de seguridad y protección personal	\$5,104.30	-\$5,040.15	\$64.15	\$64.15	\$64.15	\$64.15	\$64.15	\$0.00
2721	Prendas de seguridad y protección personal	\$5,104.30	-\$5,040.15	\$64.15	\$64.15	\$64.15	\$64.15	\$64.15	\$0.00
2740	Productos textiles	\$24,500.00	\$2,481.72	\$26,981.72	\$26,981.72	\$26,981.72	\$26,981.72	\$26,981.72	\$0.00
2741	Productos textiles	\$24,500.00	\$2,481.72	\$26,981.72	\$26,981.72	\$26,981.72	\$26,981.72	\$26,981.72	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$17,500.00</b>	<b>\$3,590.82</b>	<b>\$21,090.82</b>	<b>\$21,090.82</b>	<b>\$21,090.82</b>	<b>\$21,090.82</b>	<b>\$21,090.82</b>	<b>\$0.00</b>
2910	Herramientas menores	\$5,000.00	\$707.27	\$5,707.27	\$5,707.27	\$5,707.27	\$5,707.27	\$5,707.27	\$0.00
2911	Herramientas menores	\$5,000.00	\$707.27	\$5,707.27	\$5,707.27	\$5,707.27	\$5,707.27	\$5,707.27	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$1,769.06	\$1,769.06	\$1,769.06	\$1,769.06	\$1,769.06	\$1,769.06	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$1,769.06	\$1,769.06	\$1,769.06	\$1,769.06	\$1,769.06	\$1,769.06	\$0.00
2960	Refacciones y accesorios menores de equipo de tr	\$12,500.00	\$1,114.49	\$13,614.49	\$13,614.49	\$13,614.49	\$13,614.49	\$13,614.49	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$12,500.00	\$1,114.49	\$13,614.49	\$13,614.49	\$13,614.49	\$13,614.49	\$13,614.49	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$967,473.00</b>	<b>-\$236,289.67</b>	<b>\$731,183.33</b>	<b>\$731,183.33</b>	<b>\$731,183.33</b>	<b>\$731,183.33</b>	<b>\$712,453.17</b>	<b>\$0.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$30,072.00</b>	<b>-\$5,331.90</b>	<b>\$24,740.10</b>	<b>\$24,740.10</b>	<b>\$24,740.10</b>	<b>\$24,740.10</b>	<b>\$24,740.10</b>	<b>\$0.00</b>
3120	Gas	\$0.00	\$2,593.10	\$2,593.10	\$2,593.10	\$2,593.10	\$2,593.10	\$2,593.10	\$0.00
3121	Servicio de Gas	\$0.00	\$2,593.10	\$2,593.10	\$2,593.10	\$2,593.10	\$2,593.10	\$2,593.10	\$0.00
3140	Telefonia Tradicional	\$7,800.00	-\$2,357.00	\$5,443.00	\$5,443.00	\$5,443.00	\$5,443.00	\$5,443.00	\$0.00
3141	Servicio telefónico tradicional	\$7,800.00	-\$2,357.00	\$5,443.00	\$5,443.00	\$5,443.00	\$5,443.00	\$5,443.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesam	\$22,272.00	-\$5,568.00	\$16,704.00	\$16,704.00	\$16,704.00	\$16,704.00	\$16,704.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesa	\$22,272.00	-\$5,568.00	\$16,704.00	\$16,704.00	\$16,704.00	\$16,704.00	\$16,704.00	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$0.00</b>	<b>\$6,600.40</b>	<b>\$6,600.40</b>	<b>\$6,600.40</b>	<b>\$6,600.40</b>	<b>\$6,600.40</b>	<b>\$6,600.40</b>	<b>\$0.00</b>
3270	Arrendamiento de activos intangibles	\$0.00	\$6,600.40	\$6,600.40	\$6,600.40	\$6,600.40	\$6,600.40	\$6,600.40	\$0.00
3271	Patentes, Regalías y Otros	\$0.00	\$6,600.40	\$6,600.40	\$6,600.40	\$6,600.40	\$6,600.40	\$6,600.40	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$82,776.00</b>	<b>-\$23,669.47</b>	<b>\$59,106.53</b>	<b>\$59,106.53</b>	<b>\$59,106.53</b>	<b>\$59,106.53</b>	<b>\$59,106.53</b>	<b>\$0.00</b>
3340	Servicios de capacitación	\$9,000.00	-\$8,051.00	\$949.00	\$949.00	\$949.00	\$949.00	\$949.00	\$0.00
3341	Servicios de capacitación a servidores públicos	\$9,000.00	-\$8,051.00	\$949.00	\$949.00	\$949.00	\$949.00	\$949.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$73,776.00	-\$15,618.47	\$58,157.53	\$58,157.53	\$58,157.53	\$58,157.53	\$58,157.53	\$0.00
3361	Servicios de apoyo administrativo, traducción, fc	\$73,776.00	-\$15,618.47	\$58,157.53	\$58,157.53	\$58,157.53	\$58,157.53	\$58,157.53	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$37,165.80</b>	<b>-\$4,035.53</b>	<b>\$33,130.27</b>	<b>\$33,130.27</b>	<b>\$33,130.27</b>	<b>\$33,130.27</b>	<b>\$14,400.11</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$7,800.00	-\$1,696.50	\$6,103.50	\$6,103.50	\$6,103.50	\$6,103.50	\$6,103.50	\$0.00

# Sistema para el Desarrollo Integral de la Familia de Palizada CAMPECHE

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/dic./2024

Usr: supervisor

Fecha y 27/feb./2025

Rep: rptEstadoAnalíticoPresupuestoEgresos

hora de Impresión 01:41 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3411	Servicios financieros y bancarios	\$7,800.00	-\$1,696.50	\$6,103.50	\$6,103.50	\$6,103.50	\$6,103.50	\$6,103.50	\$0.00
3450	Seguro de bienes patrimoniales	\$29,365.80	-\$2,339.03	\$27,026.77	\$27,026.77	\$27,026.77	\$27,026.77	\$8,296.61	\$0.00
3451	Seguro de bienes patrimoniales	\$29,365.80	-\$2,339.03	\$27,026.77	\$27,026.77	\$27,026.77	\$27,026.77	\$8,296.61	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$54,361.00</b>	<b>\$18,614.70</b>	<b>\$72,975.70</b>	<b>\$72,975.70</b>	<b>\$72,975.70</b>	<b>\$72,975.70</b>	<b>\$72,975.70</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmueble	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmue	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$5,000.00	-\$4,188.00	\$812.00	\$812.00	\$812.00	\$812.00	\$812.00	\$0.00
3531	Instalación, reparación, mantenimiento y conserv	\$5,000.00	-\$4,188.00	\$812.00	\$812.00	\$812.00	\$812.00	\$812.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$42,361.00	\$29,802.70	\$72,163.70	\$72,163.70	\$72,163.70	\$72,163.70	\$72,163.70	\$0.00
3551	Reparación, mantenimiento y conservación de ve	\$42,361.00	\$29,802.70	\$72,163.70	\$72,163.70	\$72,163.70	\$72,163.70	\$72,163.70	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$17,094.20</b>	<b>\$12,545.80</b>	<b>\$29,640.00</b>	<b>\$29,640.00</b>	<b>\$29,640.00</b>	<b>\$29,640.00</b>	<b>\$29,640.00</b>	<b>\$0.00</b>
3650	Servicios de la industria filmica, del sonido y del ví	\$17,094.20	\$10,745.80	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$0.00
3651	Servicios de la industria filmica, del sonido y del	\$17,094.20	\$10,745.80	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$0.00
3660	Servicio de creación y difusión de contenido exclus	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
3661	Servicio de creación y difusión de contenido excl	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
<b>3700</b>	<b>Servicios de traslado y viáticos</b>	<b>\$277,004.00</b>	<b>-\$148,378.39</b>	<b>\$128,625.61</b>	<b>\$128,625.61</b>	<b>\$128,625.61</b>	<b>\$128,625.61</b>	<b>\$128,625.61</b>	<b>\$0.00</b>
3720	Pasajes terrestres	\$98,304.00	-\$62,890.99	\$35,413.01	\$35,413.01	\$35,413.01	\$35,413.01	\$35,413.01	\$0.00
3721	Pasajes terrestres	\$98,304.00	-\$62,890.99	\$35,413.01	\$35,413.01	\$35,413.01	\$35,413.01	\$35,413.01	\$0.00
3730	Pasajes marítimos, lacustres y fluviales	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3731	Pasajes marítimos, lacustres y fluviales	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$153,700.00	-\$60,487.40	\$93,212.60	\$93,212.60	\$93,212.60	\$93,212.60	\$93,212.60	\$0.00
3751	Viáticos en el país	\$153,700.00	-\$60,487.40	\$93,212.60	\$93,212.60	\$93,212.60	\$93,212.60	\$93,212.60	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$300,000.00</b>	<b>-\$103,891.28</b>	<b>\$196,108.72</b>	<b>\$196,108.72</b>	<b>\$196,108.72</b>	<b>\$196,108.72</b>	<b>\$196,108.72</b>	<b>\$0.00</b>
3810	Gastos de ceremonial	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3811	Gastos de ceremonial	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$250,000.00	-\$53,891.28	\$196,108.72	\$196,108.72	\$196,108.72	\$196,108.72	\$196,108.72	\$0.00
3821	Gastos de orden social y cultural	\$250,000.00	-\$53,891.28	\$196,108.72	\$196,108.72	\$196,108.72	\$196,108.72	\$196,108.72	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$169,000.00</b>	<b>\$11,256.00</b>	<b>\$180,256.00</b>	<b>\$180,256.00</b>	<b>\$180,256.00</b>	<b>\$180,256.00</b>	<b>\$180,256.00</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$6,000.00	\$1,516.00	\$7,516.00	\$7,516.00	\$7,516.00	\$7,516.00	\$7,516.00	\$0.00
3921	Impuestos y derechos	\$6,000.00	\$1,516.00	\$7,516.00	\$7,516.00	\$7,516.00	\$7,516.00	\$7,516.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$823.00	\$823.00	\$823.00	\$823.00	\$823.00	\$823.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$823.00	\$823.00	\$823.00	\$823.00	\$823.00	\$823.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$163,000.00	\$6,817.00	\$169,817.00	\$169,817.00	\$169,817.00	\$169,817.00	\$169,817.00	\$0.00
3981	Impuestos sobre nóminas	\$118,000.00	\$9,680.00	\$127,680.00	\$127,680.00	\$127,680.00	\$127,680.00	\$127,680.00	\$0.00

# Sistema para el Desarrollo Integral de la Familia de Palizada CAMPECHE

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/dic./2024

Usr: supervisor

Fecha y 27/feb./2025

Rep: rptEstadoAnalíticoPresupuestoEgresos

hora de Impresión 01:41 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3982 Otros impuestos que se deriven de una relación	\$45,000.00	-\$2,863.00	\$42,137.00	\$42,137.00	\$42,137.00	\$42,137.00	\$42,137.00	\$0.00
3990 Otros servicios generales	\$0.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
3992 Otros servicios generales	\$0.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
<b>4000 TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$397,895.70</b>	<b>-\$139,942.83</b>	<b>\$257,952.87</b>	<b>\$257,952.87</b>	<b>\$257,952.87</b>	<b>\$257,952.87</b>	<b>\$257,952.87</b>	<b>\$0.00</b>
<b>4400 AYUDAS SOCIALES</b>	<b>\$210,000.00</b>	<b>-\$119,065.53</b>	<b>\$90,934.47</b>	<b>\$90,934.47</b>	<b>\$90,934.47</b>	<b>\$90,934.47</b>	<b>\$90,934.47</b>	<b>\$0.00</b>
4410 Ayudas sociales a personas	\$210,000.00	-\$119,065.53	\$90,934.47	\$90,934.47	\$90,934.47	\$90,934.47	\$90,934.47	\$0.00
4411 Ayudas diversas	\$210,000.00	-\$119,065.53	\$90,934.47	\$90,934.47	\$90,934.47	\$90,934.47	\$90,934.47	\$0.00
<b>4500 PENSIONES Y JUBILACIONES</b>	<b>\$187,895.70</b>	<b>-\$20,877.30</b>	<b>\$167,018.40</b>	<b>\$167,018.40</b>	<b>\$167,018.40</b>	<b>\$167,018.40</b>	<b>\$167,018.40</b>	<b>\$0.00</b>
4510 Pensiones	\$187,895.70	-\$20,877.30	\$167,018.40	\$167,018.40	\$167,018.40	\$167,018.40	\$167,018.40	\$0.00
4511 Pensiones	\$187,895.70	-\$20,877.30	\$167,018.40	\$167,018.40	\$167,018.40	\$167,018.40	\$167,018.40	\$0.00
<b>5000 BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$53,000.00</b>	<b>-\$53,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$53,000.00</b>	<b>-\$53,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5110 Muebles de oficina y estantería	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5111 Muebles de oficina y estantería	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5150 Equipo de cómputo y de tecnologías de la informa	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5151 Equipo de cómputo y de tecnología de la informa	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5190 Otros mobiliarios y equipos de administración	\$23,000.00	-\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5191 Otros mobiliarios y equipos de administración	\$23,000.00	-\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$6,240,000.00</b>	<b>-\$796,823.13</b>	<b>\$5,443,176.87</b>	<b>\$5,443,176.87</b>	<b>\$5,443,176.87</b>	<b>\$5,443,176.87</b>	<b>\$5,424,446.71</b>	<b>\$0.00</b>