

Folio de Acuse de Cierre: 8786

U. Responsable: 2100000000000L Secretaría de Educación



U. Ejecutora: 210C1800000000 Colegio de Educación Profesional Técnica del Estado de México

Ejercicio: 2019

Informe presupuestal de egresos: Diciembre

Fecha y hora de cierre: 2020-01-20 17:13:00

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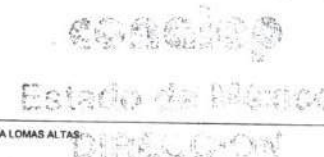
C. Delfino Carranza Clemente
Jefe de Proyecto de Presupuesto

REVISÓ

Lic. Alejandro M. Cienfuegos Díaz
Jefe de la Unidad de Información, Planeación, Programación y Evaluación

AUTORIZÓ

Mtro. Enrique Mendoza Velázquez
Director General


CONSEJO
Estado de México
DIRECCIÓN

Normal



PPP-12c

Avance financiero mensual por unidad ejecutora y objeto de gasto
Ejercicio: 2019
Fecha: 20/01/2020 17:36 pm

U. Responsable: 21000000000000L Secretaría de Educación
U. Ejecutora: 210C18000000000 Colegio de Educación Profesional Técnica del Estado de México

Partida	Objeto de gasto Denominación	Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					Importe por ejercer A-K	
		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido		Variación
				A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J		G-K
	Total	1,121,094,846.00	54,409,817.29	1,175,504,663.29	194,491,774.80	2,075,549.18	15,230,268.50	154,672,346.95	172,996,164.33	11,505,816.47	1,175,504,663.29	2,075,549.18	17,109,249.72	1,144,781,702.45	1,163,965,555.35	11,539,107.94	11,539,107.94
1000	Servicios personales	892,736,716.00	19,614,952.04	912,351,668.04	146,873,829.43	1,450.00	15,546,977.39	131,325,402.04	146,873,829.43	0.00	912,350,768.04	1,450.00	16,073,937.78	896,275,380.18	912,350,767.96	0.00	0.00
1100	Remuneraciones al personal d	211,041,032.00	-21,143,711.51	189,897,320.49	16,028,875.91	0.00	0.00	16,028,875.91	16,028,875.91	0.00	189,897,320.49	0.00	0.00	189,897,320.49	189,897,320.49	0.00	0.00
1130	Sueldos base al personal per	211,041,032.00	-21,143,711.51	189,897,320.49	16,028,875.91	0.00	0.00	16,028,875.91	16,028,875.91	0.00	189,897,320.49	0.00	0.00	189,897,320.49	189,897,320.49	0.00	0.00
1131	Sueldo base	211,041,032.00	-21,143,711.51	189,897,320.49	16,028,875.91	0.00	0.00	16,028,875.91	16,028,875.91	0.00	189,897,320.49	0.00	0.00	189,897,320.49	189,897,320.49	0.00	0.00
1200	Remuneraciones al personal d	264,075,753.00	-15,722,422.88	248,353,330.12	21,788,270.79	0.00	0.00	21,788,270.79	21,788,270.79	0.00	248,353,330.12	0.00	14,830.66	248,338,499.46	248,353,330.12	0.00	0.00
1220	Sueldos base al personal eve	264,075,753.00	-15,722,422.88	248,353,330.12	21,788,270.79	0.00	0.00	21,788,270.79	21,788,270.79	0.00	248,353,330.12	0.00	14,830.66	248,338,499.46	248,353,330.12	0.00	0.00
1222	Sueldos y salarios compactad	264,075,753.00	-15,722,422.88	248,353,330.12	21,788,270.79	0.00	0.00	21,788,270.79	21,788,270.79	0.00	248,353,330.12	0.00	0.00	248,338,499.46	248,353,330.12	0.00	0.00
1300	Remuneraciones adicionales y	295,765,293.00	12,183,692.67	307,948,985.67	40,882,492.33	0.00	15,541,345.05	25,321,147.28	40,882,492.33	0.00	307,948,985.67	0.00	15,770,300.14	292,178,685.53	307,948,985.67	0.00	0.00
1310	Primas por años de servicio	62,597,662.00	2,983,703.81	65,581,365.81	5,456,294.98	0.00	0.00	5,456,294.98	5,456,294.98	0.00	65,581,365.81	0.00	138,294.72	65,443,071.09	65,581,365.81	-0.00	-0.00
1311	Prima por años de servicio	2,286,189.00	-1,368,286.07	917,902.93	0.00	0.00	0.00	0.00	0.00	0.00	917,902.93	0.00	0.00	917,902.93	917,902.93	0.00	0.00
1312	Prima de antigüedad	60,311,473.00	4,351,989.88	64,663,462.88	5,456,294.98	0.00	0.00	5,456,294.98	5,456,294.98	0.00	64,663,462.88	0.00	138,294.72	64,525,168.16	64,663,462.88	-0.00	-0.00
1320	Primas de vacaciones, domini	67,576,542.00	14,004,595.45	81,581,137.45	17,179,310.82	0.00	11,339.94	17,167,970.88	17,179,310.82	0.00	81,581,137.45	0.00	102,000.31	81,479,137.14	81,581,137.45	-0.00	-0.00
1321	Prima vacacional	14,752,525.00	2,864,781.87	17,617,306.87	5,177,710.24	0.00	2,268.49	5,175,441.75	5,177,710.24	-0.00	17,617,306.87	0.00	20,994.91	17,596,311.96	17,617,306.87	0.00	0.00
1322	Aguiñado	24,337,945.00	10,783,594.34	35,121,539.34	11,744,874.88	0.00	0.00	11,744,874.88	11,744,874.88	0.00	35,121,539.34	0.00	1,533.93	35,120,005.41	35,121,539.34	0.00	0.00
1323	Aguiñado de eventuales	28,486,072.00	356,219.24	28,842,291.24	296,725.70	0.00	9,071.45	247,654.25	296,725.70	0.00	28,842,291.24	0.00	79,471.47	28,762,819.77	28,842,291.24	0.00	0.00
1340	Compensaciones	75,591,089.00	-4,804,606.59	70,786,482.41	18,226,896.53	0.00	15,530,005.11	2,696,891.42	18,226,896.53	-0.00	70,786,482.41	0.00	15,530,005.11	55,256,477.30	70,786,482.41	0.00	0.00
1341	Compensación	22,994,004.00	-1,300,513.26	21,693,490.74	1,781,055.13	0.00	0.00	1,781,055.13	1,781,055.13	-0.00	21,693,490.74	0.00	0.00	21,693,490.74	21,693,490.74	-0.00	-0.00
1343	Compensación por riesgo prof	767,926.00	-171,505.00	596,421.00	47,880.00	0.00	0.00	47,880.00	47,880.00	0.00	596,421.00	0.00	0.00	596,421.00	596,421.00	0.00	0.00
1345	Gratificación	36,155,000.00	844,041.11	36,999,041.11	15,530,005.11	0.00	15,530,005.11	0.00	15,530,005.11	0.00	36,999,041.11	0.00	15,530,005.11	21,469,036.00	36,999,041.11	0.00	0.00
1346	Gratificación por convenio	5,833,942.00	237,409.90	6,071,351.90	406,616.56	0.00	0.00	406,616.56	406,616.56	0.00	6,071,351.90	0.00	0.00	6,071,351.90	6,071,351.90	0.00	0.00
1347	Gratificación por productivi	9,840,217.00	-4,414,039.34	5,426,177.66	461,329.73	0.00	0.00	461,329.73	461,329.73	0.00	5,426,177.66	0.00	0.00	5,426,177.66	5,426,177.66	0.00	-0.00
1400	Seguridad social	101,899,108.00	2,293,636.83	104,191,744.83	9,701,869.24	0.00	0.00	9,701,869.24	9,701,869.24	0.00	104,191,744.83	0.00	0.00	104,191,744.83	104,191,744.83	-0.00	-0.00
1410	Aportaciones de seguridad so	63,798,615.00	-669,151.01	63,129,463.99	5,455,763.66	0.00	0.00	5,455,763.66	5,455,763.66	0.00	63,129,463.99	0.00	0.00	63,129,463.99	63,129,463.99	0.00	0.00
1411	Aportaciones al ISSSTE	63,798,615.00	-669,151.01	63,129,463.99	5,455,763.66	0.00	0.00	5,455,763.66	5,455,763.66	0.00	63,129,463.99	0.00	0.00	63,129,463.99	63,129,463.99	0.00	0.00
1420	Aportaciones a fondos de viv	24,070,977.00	-567,536.34	23,513,440.66	2,031,132.16	0.00	0.00	2,031,132.16	2,031,132.16	-0.00	23,513,440.66	0.00	0.00	23,513,440.66	23,513,440.66	-0.00	-0.00
1421	FOVISSSTE	24,070,977.00	-567,536.34	23,513,440.66	2,031,132.16	0.00	0.00	2,031,132.16	2,031,132.16	-0.00	23,513,440.66	0.00	0.00	23,513,440.66	23,513,440.66	-0.00	-0.00
1430	Aportaciones al sistema para	9,628,376.00	606,916.95	10,235,292.95	881,954.47	0.00	0.00	881,954.47	881,954.47	-0.00	10,235,292.95	0.00	0.00	10,235,292.95	10,235,292.95	0.00	0.00
1431	SAR (Sistema de Ahorro para	9,628,376.00	606,916.95	10,235,292.95	881,954.47	0.00	0.00	881,954.47	881,954.47	-0.00	10,235,292.95	0.00	0.00	10,235,292.95	10,235,292.95	0.00	0.00
1440	Aportaciones para seguros	4,400,140.00	2,913,407.23	7,313,547.23	1,333,018.95	0.00	0.00	1,333,018.95	1,333,018.95	0.00	7,313,547.23	0.00	0.00	7,313,547.23	7,313,547.23	-0.00	-0.00
1441	Seguros y fianzas	4,400,140.00	2,913,407.23	7,313,547.23	1,333,018.95	0.00	0.00	1,333,018.95	1,333,018.95	0.00	7,313,547.23	0.00	0.00	7,313,547.23	7,313,547.23	-0.00	-0.00
1500	Otras prestaciones sociales	108,083,656.00	36,037,724.99	144,121,380.99	58,489,708.34	1,450.00	4,999.85	58,493,348.49	58,489,708.34	0.00	144,121,380.99	1,450.00	287,024.84	143,832,906.87	144,121,380.99	0.00	0.00
1510	Cuotas para el fondo de ahor	5,181,981.00	-1,941,791.89	4,240,189.11	963,673.32	0.00	0.00	963,673.32	963,673.32	0.00	4,240,189.11	0.00	0.00	4,240,189.11	4,240,189.11	-0.00	-0.00
1511	Cuotas para fondo de retiro	2,866,020.00	830,829.45	3,696,849.45	963,673.32	0.00	0.00	963,673.32	963,673.32	0.00	3,696,849.45	0.00	0.00	3,696,849.45	3,696,849.45	-0.00	-0.00
1512	Seguro de separación indivi	3,315,951.00	-2,772,321.34	543,629.66	0.00	0.00	0.00	0.00	0.00	0.00	543,629.66	0.00	0.00	543,629.66	543,629.66	0.00	0.00



GOBIERNO DEL
ESTADO DE MÉXICO

PPP-12c

Avance financiero mensual por unidad ejecutora y objeto de gasto
Ejercicio: 2019
Fecha: 20/01/2020 17:36 pm

U. Responsable: 21000000000000L Secretaría de Educación
U. Ejecutora: 210C18000000000 Colegio de Educación Profesional Técnica del Estado de México

EDOMEX
DECISIONES FINANCIERAS, RESULTADOS FUERTES

Partida	Objeto de gasto Denominación	Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					Importe por ejercer A-K	
		Autorizado	Modificaciones	Modificado A	Programado B	Comprometido C	Devengado D	Pagado E	Ejercido F=C+D+E	Variación B-F	Programado G	Comprometido H	Devengado I	Pagado J	Ejercido K=H+J		Variación G-K
2311	Materias primas y materiales	0.00	12,258.74	12,258.74	0.00	0.00	0.00	0.00	0.00	0.00	12,258.74	0.00	0.00	12,258.74	12,258.74	0.00	0.00
2320	Insumos textiles adquiridos	0.00	1,397.64	1,397.64	0.00	0.00	0.00	0.00	0.00	0.00	1,397.64	0.00	0.00	1,397.64	1,397.64	0.00	0.00
2321	Materias primas textiles	0.00	1,397.64	1,397.64	0.00	0.00	0.00	0.00	0.00	0.00	1,397.64	0.00	0.00	1,397.64	1,397.64	0.00	0.00
2340	Combustibles, lubricantes, a	0.00	3,001.43	3,001.43	0.00	0.00	0.00	0.00	0.00	0.00	3,001.43	0.00	0.00	3,001.43	3,001.43	0.00	0.00
2341	Combustibles, lubricantes, a	0.00	3,001.43	3,001.43	0.00	0.00	0.00	0.00	0.00	0.00	3,001.43	0.00	0.00	3,001.43	3,001.43	0.00	0.00
2350	Productos químicos, farmacia	0.00	2,653.21	2,653.21	0.00	0.00	0.00	0.00	0.00	0.00	2,653.21	0.00	0.00	2,653.21	2,653.21	0.00	0.00
2351	Productos químicos, farmacia	0.00	2,653.21	2,653.21	0.00	0.00	0.00	0.00	0.00	0.00	2,653.21	0.00	0.00	2,653.21	2,653.21	0.00	0.00
2370	Productos de cuero, piel, pl	0.00	490.97	490.97	0.00	0.00	0.00	0.00	0.00	0.00	490.97	0.00	0.00	490.97	490.97	0.00	0.00
2371	Productos de cuero, piel, pl	0.00	490.97	490.97	0.00	0.00	0.00	0.00	0.00	0.00	490.97	0.00	0.00	490.97	490.97	0.00	0.00
2400	Materiales y artículos de co	4,478,424.00	7,484,206.84	11,962,630.84	852,977.17	0.03	21,453.72	432,088.48	453,522.20	399,454.97	11,962,630.84	0.03	85,953.26	11,479,426.88	11,545,379.97	417,250.87	417,250.87
2410	Productos minerales no metá	0.00	2,417.43	2,417.43	0.00	0.00	0.00	0.00	0.00	0.00	2,417.43	0.00	0.00	2,417.43	2,417.43	0.00	0.00
2411	Productos minerales no metá	0.00	2,417.43	2,417.43	0.00	0.00	0.00	0.00	0.00	0.00	2,417.43	0.00	0.00	2,417.43	2,417.43	0.00	0.00
2420	Cemento y productos de concr	0.00	44,904.49	44,904.49	1,285.05	0.00	0.00	1,285.05	1,285.05	0.00	44,904.49	0.00	0.00	44,904.49	44,904.49	0.00	0.00
2421	Cemento y productos de concr	0.00	44,904.49	44,904.49	1,285.05	0.00	0.00	1,285.05	1,285.05	0.00	44,904.49	0.00	0.00	44,904.49	44,904.49	0.00	0.00
2430	Cal, yeso y productos de yes	0.00	9,516.02	9,516.02	1,590.99	0.00	0.00	1,590.99	1,590.99	0.00	9,516.02	0.00	0.00	9,516.02	9,516.02	0.00	0.00
2431	Cal, yeso y productos de yes	0.00	9,516.02	9,516.02	1,590.99	0.00	0.00	1,590.99	1,590.99	0.00	9,516.02	0.00	0.00	9,516.02	9,516.02	0.00	0.00
2440	Madera y productos de madera	27,000.00	449,274.91	476,274.91	3,923.60	0.00	0.00	1,131.60	1,131.60	2,792.00	476,274.91	0.00	0.00	473,482.91	473,482.91	2,792.00	2,792.00
2441	Madera y productos de madera	27,000.00	449,274.91	476,274.91	3,923.60	0.00	0.00	1,131.60	1,131.60	2,792.00	476,274.91	0.00	0.00	473,482.91	473,482.91	2,792.00	2,792.00
2450	Vidrio y productos de vidrio	317,475.00	-279,398.15	38,076.85	3,068.21	0.00	0.00	3,068.21	3,068.21	0.00	38,076.85	0.00	0.00	38,076.85	38,076.85	-0.00	-0.00
2451	Vidrio y productos de vidrio	317,475.00	-279,398.15	38,076.85	3,068.21	0.00	0.00	3,068.21	3,068.21	0.00	38,076.85	0.00	0.00	38,076.85	38,076.85	-0.00	-0.00
2460	Material eléctrico y electró	119,700.00	5,650,132.91	5,769,832.91	35,888.87	0.00	0.00	17,490.14	17,490.14	18,398.73	5,769,832.91	0.00	39,625.60	5,694,012.68	5,733,638.28	38,194.63	38,194.63
2461	Material eléctrico y electró	119,700.00	5,650,132.91	5,769,832.91	35,888.87	0.00	0.00	17,490.14	17,490.14	18,398.73	5,769,832.91	0.00	39,625.60	5,694,012.68	5,733,638.28	38,194.63	38,194.63
2470	Artículos metálicos para la	500,000.00	1,278,264.08	1,778,264.08	178,994.80	0.03	0.00	2,767.06	2,767.09	176,227.71	1,778,264.08	0.03	0.00	1,602,036.34	1,602,036.37	176,227.71	176,227.71
2471	Artículos metálicos para la	500,000.00	1,278,264.08	1,778,264.08	178,994.80	0.03	0.00	2,767.06	2,767.09	176,227.71	1,778,264.08	0.03	0.00	1,602,036.34	1,602,036.37	176,227.71	176,227.71
2480	Materiales complementarios	337,670.00	-191,787.44	145,882.56	72,409.67	0.00	2,070.27	510.00	2,580.27	69,829.40	145,882.56	0.00	2,070.27	73,962.89	76,053.16	69,829.40	69,829.40
2481	Materiales complementarios	337,670.00	-191,787.44	145,882.56	72,409.67	0.00	2,070.27	510.00	2,580.27	69,829.40	145,882.56	0.00	2,070.27	73,962.89	76,053.16	69,829.40	69,829.40
2482	Material de señalización	298,090.00	-245,099.37	52,990.63	42,919.00	0.00	0.00	0.00	0.00	42,919.00	52,990.63	0.00	0.00	10,071.63	10,071.63	42,919.00	42,919.00
2483	Árboles y plantas de ornato	0.00	3,213.20	3,213.20	0.00	0.00	0.00	0.00	0.00	0.00	3,213.20	0.00	0.00	3,213.20	3,213.20	0.00	0.00
2490	Otros materiales y artículos	3,176,579.00	520,882.59	3,697,461.59	555,815.98	0.00	19,363.45	404,245.40	423,608.85	132,207.13	3,697,461.59	0.00	24,257.39	3,540,997.07	3,565,254.46	132,207.13	132,207.13
2491	Materiales de construcción	2,264,362.00	1,104,191.16	3,368,553.16	516,779.96	0.00	19,363.45	399,263.42	418,626.87	98,153.09	3,368,553.16	0.00	21,879.39	3,245,520.67	3,270,400.06	98,153.09	98,153.09
2492	Estructuras y manufacturas p	912,217.00	-663,308.56	248,908.44	39,036.02	0.00	0.00	4,981.98	4,981.98	34,054.04	248,908.44	0.00	2,378.00	292,476.40	294,954.40	34,054.04	34,054.04
2500	Productos químicos, farmacia	0.00	332,067.30	332,067.30	10,845.91	0.00	0.00	7,825.91	7,825.91	3,029.99	332,067.30	0.00	0.00	329,047.30	329,067.30	3,029.99	3,029.99
2510	Productos químicos básicos	0.00	23,384.71	23,384.71	3,000.00	0.00	0.00	0.00	0.00	3,000.00	23,384.71	0.00	0.00	20,384.71	20,384.71	3,000.00	3,000.00
2511	Sustancias químicas	0.00	23,384.71	23,384.71	3,000.00	0.00	0.00	0.00	0.00	3,000.00	23,384.71	0.00	0.00	20,384.71	20,384.71	3,000.00	3,000.00
2520	Fertilizantes, pesticidas y	0.00	759.00	759.00	0.00	0.00	0.00	0.00	0.00	0.00	759.00	0.00	0.00	759.00	759.00	0.00	0.00



PPP-12c

Avance financiero mensual por unidad ejecutora y objeto de gasto
Ejercicio: 2019
Fecha: 20/01/2020 17:36 pm

U. Responsable: 21000000000000L Secretaría de Educación
U. Ejecutora: 210C18000000000 Colegio de Educación Profesional Técnica del Estado de México

Partida	Objeto de gasto Denominación	Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe por ejercer A-K
		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	
				A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	
3610	Difusión por radio, televisal	78,000.00	310,920.00	388,920.00	324,800.00	0.00	17,400.00	55,100.00	72,500.00	252,300.00	388,920.00	0.00	17,400.00	119,220.00	136,620.00	252,300.00	252,300.00
3612	Publicaciones oficiales y de	78,000.00	310,920.00	388,920.00	324,800.00	0.00	17,400.00	55,100.00	72,500.00	252,300.00	388,920.00	0.00	17,400.00	119,220.00	136,620.00	252,300.00	252,300.00
3640	Servicios de revelado de fot	0.00	225,071.17	225,071.17	12,006.00	0.00	0.00	12,006.00	12,006.00	0.00	225,071.17	0.00	0.00	225,071.17	225,071.17	0.00	0.00
3641	Servicios de fotografía	0.00	225,071.17	225,071.17	12,006.00	0.00	0.00	12,006.00	12,006.00	0.00	225,071.17	0.00	0.00	225,071.17	225,071.17	0.00	0.00
3650	Servicios de la industria fi	500,000.00	190,612.96	690,612.96	0.00	0.00	0.00	0.00	0.00	0.00	690,612.96	0.00	0.00	690,612.96	690,612.96	0.00	0.00
3651	Servicios de cine y grabació	500,000.00	190,612.96	690,612.96	0.00	0.00	0.00	0.00	0.00	0.00	690,612.96	0.00	0.00	690,612.96	690,612.96	0.00	0.00
3700	Servicios de traslado y viát	6,266,623.00	1,146,877.05	7,413,500.05	759,244.87	0.00	23,937.61	609,235.57	633,172.56	126,072.29	7,413,500.05	0.00	33,542.78	7,293,884.98	7,287,427.76	126,072.29	126,072.29
3710	Pasajes aéreos	0.00	71,418.00	71,418.00	0.00	0.00	0.00	0.00	0.00	0.00	71,418.00	0.00	0.00	71,418.00	71,418.00	0.00	0.00
3711	Transportación aérea	0.00	71,418.00	71,418.00	0.00	0.00	0.00	0.00	0.00	0.00	71,418.00	0.00	0.00	71,418.00	71,418.00	0.00	0.00
3720	Pasajes terrestres	6,056,623.00	944,252.81	7,000,875.81	707,929.12	0.00	23,437.01	603,012.96	626,449.97	81,479.15	7,000,875.81	0.00	33,042.78	6,886,353.88	6,919,396.66	81,479.15	81,479.15
3721	Gastos de traslado por vía t	6,056,623.00	944,252.81	7,000,875.81	707,929.12	0.00	23,437.01	603,012.96	626,449.97	81,479.15	7,000,875.81	0.00	33,042.78	6,886,353.88	6,919,396.66	81,479.15	81,479.15
3750	Viajeros en el país	210,000.00	17,530.40	227,530.40	44,593.14	0.00	0.00	0.00	44,593.14	227,530.40	0.00	0.00	182,937.26	182,937.26	44,593.14	44,593.14	
3751	Gastos de alimentación en la	210,000.00	-146,629.86	63,370.14	44,593.14	0.00	0.00	0.00	44,593.14	63,370.14	0.00	0.00	182,937.26	182,937.26	44,593.14	44,593.14	
3752	Gastos de hospedaje en terr	0.00	164,160.26	164,160.26	0.00	0.00	0.00	0.00	0.00	164,160.26	0.00	0.00	18,777.00	18,777.00	0.00	0.00	
3780	Servicios integrales de tras	0.00	113,675.84	113,675.84	6,722.51	0.00	500.00	6,222.51	6,722.51	0.00	113,675.84	0.00	500.00	113,175.84	113,675.84	0.00	0.00
3781	Servicios integrales de tras	0.00	113,675.84	113,675.84	6,722.51	0.00	500.00	6,222.51	6,722.51	0.00	113,675.84	0.00	500.00	113,175.84	113,675.84	0.00	0.00
3800	Servicios oficiales	488,000.00	36,518.09	488,518.09	2,558.64	0.00	0.00	0.00	2,558.64	488,518.09	0.00	0.00	483,959.45	483,959.45	2,558.64	2,558.64	
3820	Gastos de orden social y cul	450,000.00	-450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3822	Especfculos olípicos y outu	450,000.00	-450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3830	Congresos y convenciones	0.00	447,195.09	447,195.09	2,558.64	0.00	0.00	0.00	2,558.64	447,195.09	0.00	0.00	444,636.45	444,636.45	2,558.64	2,558.64	
3831	Congresos y convenciones	0.00	447,195.09	447,195.09	2,558.64	0.00	0.00	0.00	2,558.64	447,195.09	0.00	0.00	444,636.45	444,636.45	2,558.64	2,558.64	
3840	Exposiciones	0.00	39,323.00	39,323.00	0.00	0.00	0.00	0.00	0.00	39,323.00	0.00	0.00	39,323.00	39,323.00	0.00	0.00	
3841	Exposiciones y ferias	0.00	39,323.00	39,323.00	0.00	0.00	0.00	0.00	0.00	39,323.00	0.00	0.00	39,323.00	39,323.00	0.00	0.00	
3900	Otros servicios generales	31,281,389.00	-7,326,390.59	23,954,978.41	6,360,912.01	0.00	0.00	5,527,596.32	5,527,596.32	833,313.69	23,954,978.41	0.00	440.00	23,121,224.72	23,121,664.72	833,313.69	833,313.69
3920	Impuestos y derechos	7,375,646.00	-6,461,789.43	913,856.57	833,313.69	0.00	0.00	0.00	0.00	833,313.69	913,856.57	0.00	0.00	80,542.88	80,542.88	833,313.69	833,313.69
3922	Otros impuestos y derechos	7,375,646.00	-6,461,789.43	913,856.57	833,313.69	0.00	0.00	0.00	0.00	833,313.69	913,856.57	0.00	0.00	80,542.88	80,542.88	833,313.69	833,313.69
3980	Impuesto sobre nóminas y otr	23,036,066.00	-142,062.51	22,894,013.49	5,519,732.31	0.00	0.00	5,519,732.31	5,519,732.31	-0.00	22,894,013.49	0.00	0.00	22,894,013.49	22,894,013.49	0.00	0.00
3982	Impuesto sobre erogaciones p	23,036,066.00	-142,062.51	22,894,013.49	5,519,732.31	0.00	0.00	5,519,732.31	5,519,732.31	-0.00	22,894,013.49	0.00	0.00	22,894,013.49	22,894,013.49	0.00	0.00
3990	Otros servicios generales	869,657.00	-722,548.65	147,108.35	7,866.01	0.00	0.00	7,866.01	7,866.01	0.00	147,108.35	0.00	440.00	146,668.35	147,108.35	0.00	0.00
3991	Cuotas y suscripciones	0.00	9,940.00	9,940.00	1,500.00	0.00	0.00	1,500.00	1,500.00	0.00	9,940.00	0.00	0.00	9,940.00	9,940.00	0.00	0.00
3992	Gastos de servicios menores	869,657.00	-827,604.65	42,052.35	6,366.01	0.00	0.00	6,366.01	6,366.01	0.00	42,052.35	0.00	0.00	42,052.35	42,052.35	0.00	0.00
3994	Inscripciones y arbitrajes	0.00	95,116.00	95,116.00	0.00	0.00	0.00	0.00	0.00	0.00	95,116.00	0.00	440.00	94,676.00	95,116.00	0.00	0.00
4000	Transferencias, asignaciones	0.00	1,445,999.60	1,445,999.60	1,445,999.60	0.00	0.00	1,176,369.92	1,176,369.92	269,229.68	1,445,999.60	0.00	0.00	1,176,369.92	1,176,369.92	269,229.68	269,229.68
4400	Ayudas sociales	0.00	1,445,999.60	1,445,999.60	1,445,999.60	0.00	0.00	1,176,369.92	1,176,369.92	269,229.68	1,445,999.60	0.00	0.00	1,176,369.92	1,176,369.92	269,229.68	269,229.68
4420	Becas y otras ayudas para pr	0.00	1,445,999.60	1,445,999.60	1,445,999.60	0.00	0.00	1,176,369.92	1,176,369.92	269,229.68	1,445,999.60	0.00	0.00	1,176,369.92	1,176,369.92	269,229.68	269,229.68