

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA															
CFG	PP	FF	CAJ-IR	COG	CONCEPTO	APROBADO	MODIFICADO (VENUEBA)	COMPROMETIDO (B)	PRESUPUESTO DISPONIBLE PARA COMPROMETER (A+B)	DEVENGADO(C)	PRESUPUESTO COMPROMETIDO SIN DEVENGAR (B-C)	PRESUPUESTO SIN DEVENGAR (B-C)	EJERCIDO	PAGADO (D)	CUENTAS POR PAGAR (DEUDA) (C-D)
			3.1.1.2.0.19.0000	0000	PRESUPUESTO DE EGRESOS APROBADO	76.333.014.87	76.333.014.87	56.442.871.68	19.896.143.19	48.671.843.82	7.771.027.86	27.661.171.05	46.133.353.76	48.206.052.19	465.791.63
100			3.1.1.2.0.19.0000	0000	GOBIERNO	76.333.014.87	76.333.014.87	56.442.871.68	19.896.143.19	48.671.843.82	7.771.027.86	27.661.171.05	46.133.353.76	48.206.052.19	465.791.63
110			3.1.1.2.0.19.0000	0000	LEGISLACIÓN	1.639.273.00	1.639.273.00	1,636.152.14	3,120.86	1,287,316.62	378,835.52	381,956.38	1,254,501.58	1,254,501.58	2,815.04
112			3.1.1.2.0.19.0000	0000	Fiscalización	1,639,273.00	1,639,273.00	1,636,152.14	3,120.86	1,287,316.62	378,835.52	381,956.38	1,254,501.58	1,254,501.58	2,815.04
112			3.1.1.2.0.19.0005	0000	UNIDAD DE FISCALIZACIÓN	1,639,273.00	1,639,273.00	1,636,152.14	3,120.86	1,287,316.62	378,835.52	381,956.38	1,254,501.58	1,254,501.58	2,815.04
112	600		3.1.1.2.0.19.0005	0000	RECURSOS ESTATALES	1,639,273.00	1,639,273.00	1,636,152.14	3,120.86	1,287,316.62	378,835.52	381,956.38	1,254,501.58	1,254,501.58	2,815.04
112	6001		3.1.1.2.0.19.0005	0000	PROGRAMA DE SUPERVISIÓN A PARTIDOS POLÍTICOS	1,639,273.00	1,639,273.00	1,636,152.14	3,120.86	1,287,316.62	378,835.52	381,956.38	1,254,501.58	1,254,501.58	2,815.04
112	6001	600	3.1.1.2.0.19.0005	1131	SUELDOS BASE	748,165.00	748,165.00	748,165.00	0.00	0.00	0.00	0.00	748,165.00	748,165.00	0.00
112	6001	600	3.1.1.2.0.19.0005	1221	SUELDOS BASE AL PERSONAL EVENTUAL	12,386.00	12,386.00	12,386.00	0.00	0.00	0.00	0.00	12,386.00	12,386.00	0.00
112	6001	600	3.1.1.2.0.19.0005	1321	PRIMA VACACIONAL	72,642.00	72,642.00	72,642.00	0.00	0.00	0.00	0.00	72,642.00	72,642.00	0.00
112	6001	600	3.1.1.2.0.19.0005	1523	GRATIFICACIÓN DE FIN DE AÑO	155,912.00	155,912.00	155,912.00	0.00	0.00	0.00	0.00	155,912.00	155,912.00	0.00
112	6001	600	3.1.1.2.0.19.0005	1411	CUOTAS AL IMSS	90,651.00	90,651.00	90,651.00	0.00	0.00	0.00	0.00	90,651.00	90,651.00	0.00
112	6001	600	3.1.1.2.0.19.0005	1421	CUOTAS PARA LA VIVIENDA	46,991.00	46,991.00	46,991.00	0.00	0.00	0.00	0.00	46,991.00	46,991.00	0.00
112	6001	600	3.1.1.2.0.19.0005	1431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO	58,973.00	58,973.00	58,973.00	0.00	0.00	0.00	0.00	58,973.00	58,973.00	0.00
112	6001	600	3.1.1.2.0.19.0005	1444	CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	623.00	623.00	623.00	0.00	0.00	0.00	0.00	623.00	623.00	0.00
112	6001	600	3.1.1.2.0.19.0005	1444	SEGURO GASTOS MEDICOS MAYORES	23,294.00	23,294.00	23,294.00	0.00	0.00	0.00	0.00	23,294.00	23,294.00	0.00
112	6001	600	3.1.1.2.0.19.0005	1511	FONDO DE AHORRO	59,212.00	59,212.00	59,212.00	0.00	0.00	0.00	0.00	59,212.00	59,212.00	0.00
112	6001	600	3.1.1.2.0.19.0005	1541	PRESTACIONES CONTRACTUALES MENSUALES	111,459.00	111,459.00	111,459.00	0.00	0.00	0.00	0.00	111,459.00	111,459.00	0.00
112	6001	600	3.1.1.2.0.19.0005	1562	OTRAS PRESTACIONES POR APOYOS, EVENTOS Y FESTEJOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	6001	600	3.1.1.2.0.19.0005	1612	PREVISION DE INCREMENTO SALARIAL	51,581.00	51,581.00	51,581.00	0.00	0.00	0.00	0.00	51,581.00	51,581.00	0.00
112	6001	600	3.1.1.2.0.19.0005	1711	ESTÍMULOS	181,899.00	181,899.00	181,899.00	0.00	0.00	0.00	0.00	181,899.00	181,899.00	0.00
112	6001	600	3.1.1.2.0.19.0005	2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	1,446.00	1,446.00	1,446.00	0.00	0.00	0.00	0.00	1,446.00	1,446.00	0.00
112	6001	600	3.1.1.2.0.19.0005	2922	IMPUESTO SOBRE NÓMINA	24,019.00	24,019.00	22,342.14	1,676.86	22,342.14	1,676.86	19,527.10	19,527.10	2,815.04	
112	6001	600	3.1.1.2.0.19.0005	4141	ASOCIACIONES PRESUPUESTARIAS A ORGANISMOS AUTÓNOMOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130			3.1.1.2.0.19.0000	0000	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	72,903,429.87	72,903,429.87	53,027,757.85	19,875,672.02	45,893,476.43	7,134,281.42	27,809,953.44	45,541,265.34	45,433,963.77	459,512.66
136			3.1.1.2.0.19.0000	0000	Organización de Procesos Electorales	72,903,429.87	72,903,429.87	53,027,757.85	19,875,672.02	45,893,476.43	7,134,281.42	27,809,953.44	45,541,265.34	45,433,963.77	459,512.66
136	400		3.1.1.2.0.19.0001	0000	CEPEAC	72,330,651.87	72,330,651.87	52,560,164.98	19,770,486.89	45,539,866.76	7,020,298.22	25,417,938.87	45,080,637.30	449,229.46	
136	400	3.1.1.2.0.19.0001	0000	INGRESOS PROPIOS	2,786,638.87	2,786,638.87	439,322.55	2,347,316.32	249,821.20	196,431.35	2,543,747.67	249,821.20	249,821.20	0.00	
136	1003	400	3.1.1.2.0.19.0001	0000	REMANENTE DEL FONDO ART. 82 LEE	2,010,670.00	2,010,670.00	11,429.80	1,999,240.20	11,429.80	1,999,240.20	11,429.80	11,429.80	0.00	
136	1003	400	3.1.1.2.0.19.0001	2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	0.00	
136	1003	400	3.1.1.2.0.19.0001	2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	0.00	
136	1003	400	3.1.1.2.0.19.0001	2212	ALIMENTACIÓN EN EVENTOS OFICIALES	201,067.00	201,067.00	7,296.00	193,771.00	7,296.00	193,771.00	7,296.00	7,296.00	0.00	
136	1003	400	3.1.1.2.0.19.0001	2329	OTROS ARRENDAMIENTOS	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	0.00	
136	1003	400	3.1.1.2.0.19.0001	3341	SERVICIOS DE CAPACITACIÓN	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	0.00	
136	1003	400	3.1.1.2.0.19.0001	3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS IN	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	0.00	
136	1003	400	3.1.1.2.0.19.0001	3621	DIFFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE M	201,067.00	201,067.00	702.80	200,364.20	702.80	200,364.20	702.80	702.80	0.00	
136	1003	400	3.1.1.2.0.19.0001	3751	VÁTICOS EN EL PAÍS	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	0.00	
136	1003	400	3.1.1.2.0.19.0001	3811	GASTOS DE CEREMONIA	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	0.00	
136	1003	400	3.1.1.2.0.19.0001	3851	GASTOS DE REPRESENTACIÓN	201,067.00	201,067.00	3,432.00	197,635.00	3,432.00	197,635.00	3,432.00	3,432.00	0.00	
136	1004	400	3.1.1.2.0.19.0001	0000	FONDO FIJADO LEGISLATIVO	213,596.00	213,596.00	213,596.00	0.00	183,885.65	29,710.35	183,885.65	183,885.65	0.00	
136	1004	400	3.1.1.2.0.19.0001	0521	PREMIACIONES Y LIQUIDACIONES POR RETIRO Y HABER	213,596.00	213,596.00	213,596.00	0.00	183,885.65	29,710.35	183,885.65	183,885.65	0.00	
136	1005	400	3.1.1.2.0.19.0003	0000	PROGRAMA FONDO DE FORTALECIMIENTO	550,160.00	550,160.00	29,652.75	340,507.25	42,932.75	186,720.00	507,227.25	42,932.75	0.00	
136	1005	400	3.1.1.2.0.19.0001	1132	COMPLEMENTO DE SUELDOS	33,344.00	33,344.00	33,344.00	0.00	0.00	0.00	33,344.00	33,344.00	0.00	
136	1005	400	3.1.1.2.0.19.0001	1211	HONORARIOS POR SERVICIOS PERSONALES	33,344.00	33,344.00	33,344.00	0.00	0.00	0.00	33,344.00	33,344.00	0.00	
136	1005	400	3.1.1.2.0.19.0001	1212	HONORARIOS ASIMILABLES A SALARIOS	33,344.00	33,344.00	33,344.00	0.00	0.00	0.00	33,344.00	33,344.00	0.00	
136	1005	400	3.1.1.2.0.19.0001	1231	RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL	33,344.00	33,344.00	33,344.00	0.00	0.00	0.00	33,344.00	33,344.00	0.00	
136	1005	400	3.1.1.2.0.19.0001	1341	COMPENSACIONES POR SERVICIOS EVENTUALES	33,344.00	33,344.00	33,344.00	0.00	0.00	0.00	33,344.00	33,344.00	0.00	
136	1005	400	3.1.1.2.0.19.0001	2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	41,680.00	41,680.00	2,764.70	38,915.30	2,764.70	38,915.30	2,764.70	0.00		
136	1005	400	3.1.1.2.0.19.0001	2141	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	41,680.00	41,680.00	0.00	41,680.00	0.00	0.00	41,680.00	0.00		
136	1005	400	3.1.1.2.0.19.0001	2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	41,680.00	41,680.00	11,429.80	30,250.20	11,429.80	21,704.85	19,975.20	19,975.20	0.00	
136	1005	400	3.1.1.2.0.19.0001	2211	ALIMENTACIÓN EN OFICINAS O LUGARES DE TRABAJO	41,680.00	41,680.00	2,014.86	39,665.15	2,014.86	39,665.15	2,014.86	2,014.86	0.00	
136	1005	400	3.1.1.2.0.19.0001	2329	OTROS ARRENDAMIENTOS	33,344.00	33,344.00	0.00	33,344.00	0.00	0.00	33,344.00	0.00		
136	1005	400	3.1.1.2.0.19.0001	3341	SERVICIOS DE CAPACITACIÓN	33,344.00	33,344.00	0.00	33,344.00	0.00	0.00	33,344.00	0.00		
136	1005	400	3.1.1.2.0.19.0001	3361	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E I	33,344.00	33,344.00	0.00	33,344.00	0.00	0.00	33,344.00	0.00		
136	1005	400	3.1.1.2.0.19.0001	3611	DIFFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE M	33,344.00	33,344.00	10,000.00	23,344.00	10,000.00	23,344.00	10,000.00	10,000.00	0.00	
136	1005	400	3.1.1.2.0.19.0001	3751	VÁTICOS EN EL PAÍS	33,344.00	33,344.00	0.00	33,344.00	0.00	0.00	33,344.00	0.00		
136	1005	400	3.1.1.2.0.19.0001	3911	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS IN	50,000.00	50,000.00	8,178.00	41,822.00	8,178.00	41,822.00	8,178.00	8,178.00		

