

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA																
CFG	PP	FF	CAJ-IR	COG	CONCEPTO	APROBADO	MODIFICADO (VEN/DE/AL)	COMPROMETIDO (B)	PRESUPUESTO COMPROMETIDO PARA COMPROMETER (A+B)	DEVENGADO(C)	PRESUPUESTO COMPROMETIDO SIN DEVENGAR (B-C)	PRESUPUESTO SIN DEVENGAR (A-C)	EJERCICIO	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	52.644.924.36	23.688.090.51	42.534.832.86	10.110.091.50	33.798.182.01	42.051.755.28	41.982.116.71	552.722.15	552.722.15
100			3.1.1.2.0.19.0000	0000	GOBIERNO	76.333.014.87	76.333.014.87	52.644.924.36	23.688.090.51	42.534.832.86	10.110.091.50	33.798.182.01	42.051.755.28	41.982.116.71	552.722.15	552.722.15
110			3.1.1.2.0.19.0000	0000	LEGISLACIÓN	1.639.273.00	1.639.273.00	1,633,337.10	5,935.90	1,096,728.94	536,608.16	542,544.06	1,093,915.60	1,093,915.60	2,813.34	2,813.34
112			3.1.1.2.0.19.0000	0000	Fiscalización	1,639,273.00	1,639,273.00	1,633,337.10	5,935.90	1,096,728.94	536,608.16	542,544.06	1,093,915.60	1,093,915.60	2,813.34	2,813.34
112			3.1.1.2.0.19.0005	0000	UNIDAD DE FISCALIZACIÓN	1,639,273.00	1,639,273.00	1,633,337.10	5,935.90	1,096,728.94	536,608.16	542,544.06	1,093,915.60	1,093,915.60	2,813.34	2,813.34
112	600		3.1.1.2.0.19.0005	0000	RECURSOS ESTATALES	1,639,273.00	1,639,273.00	1,633,337.10	5,935.90	1,096,728.94	536,608.16	542,544.06	1,093,915.60	1,093,915.60	2,813.34	2,813.34
112	6001		3.1.1.2.0.19.0005	0000	PROGRAMA DE SUPERVISIÓN A PARTIDOS POLÍTICOS	1,639,273.00	1,639,273.00	1,633,337.10	5,935.90	1,096,728.94	536,608.16	542,544.06	1,093,915.60	1,093,915.60	2,813.34	2,813.34
112	6001	600	3.1.1.2.0.19.0005	1131	SUELDOS BASE	748,195.00	748,195.00	748,195.00	0.00	0.00	0.00	0.00	748,195.00	748,195.00	0.00	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	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	40,009.74	32,632.26	32,632.26	40,009.74	40,009.74	0.00	0.00
112	6001	600	3.1.1.2.0.19.0005	1323	GRATIFICACIÓN DE FIN DE AÑO	155,912.00	155,912.00	155,912.00	0.00	0.00	0.00	155,912.00	155,912.00	0.00	0.00	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	75,241.29	15,409.71	15,409.71	75,241.29	75,241.29	0.00	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	41,119.75	5,871.25	5,871.25	41,119.75	41,119.75	0.00	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	5,606.19	7,366.81	7,366.81	5,606.19	5,606.19	0.00	0.00
112	6001	600	3.1.1.2.0.19.0005	1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	623.00	623.00	623.00	0.00	0.00	0.00	623.00	623.00	0.00	0.00	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	2,298.28	21,015.72	21,015.72	2,298.28	2,298.28	0.00	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	26,240.90	32,971.10	32,971.10	26,240.90	26,240.90	0.00	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	72,189.43	39,269.57	72,189.43	39,269.57	72,189.43	0.00	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	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	51,581.00	51,581.00	0.00	0.00	0.00
112	6001	600	3.1.1.2.0.19.0005	1711	ESTIMULOS	181,899.00	181,899.00	181,899.00	0.00	131,792.09	50,106.91	50,106.91	131,792.09	131,792.09	0.00	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	2.00	1,444.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00
112	6001	600	3.1.1.2.0.19.0005	2922	IMPUESTO SOBRE NÓMINA	24,019.00	24,019.00	19,527.10	4,491.90	19,527.10	0.00	4,491.90	16,713.76	16,713.76	2,813.34	2,813.34
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	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	49,236,089.50	23,667,340.37	40,107,463.36	9,828,625.54	39,320,663.65	39,320,663.65	39,320,663.65	546,444.88	546,444.88
136			3.1.1.2.0.19.0000	0000	Organización de Procesos Electorales	72,903,429.87	72,903,429.87	49,236,089.50	23,667,340.37	40,107,463.36	9,828,625.54	39,320,663.65	39,320,663.65	39,320,663.65	546,444.88	546,444.88
136	400		3.1.1.2.0.19.0001	0000	CECAF	72,330,651.87	72,330,651.87	48,770,755.27	23,559,886.60	39,783,137.97	8,977,613.90	38,805,524.07	39,246,976.29	546,161.88	546,161.88	
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	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	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	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	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	0.00	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	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	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	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	0.00	200,364.20	702.80	702.80	0.00	
136	1003	400	3.1.1.2.0.19.0001	3751	VÍÁTICOS EN EL PAÍS	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	201,067.00	0.00	0.00	
136	1003	400	3.1.1.2.0.19.0001	3811	GASTOS DE CEREMONIAL	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	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	0.00	197,635.00	3,432.00	3,432.00	0.00	
136	1004	400	3.1.1.2.0.19.0001	0000	FONDO FIJADO LEGISLADO	213,596.00	213,596.00	213,596.00	0.00	183,885.65	29,710.35	183,885.65	183,885.65	183,885.65	0.00	
136	1004	400	3.1.1.2.0.19.0001	0521	CONTRATACIONES 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	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	166,720.00	507,227.25	42,932.75	42,932.75	0.00	
136	1005	400	3.1.1.2.0.19.0003	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	0.00	
136	1005	400	3.1.1.2.0.19.0003	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	0.00	
136	1005	400	3.1.1.2.0.19.0003	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	0.00	
136	1005	400	3.1.1.2.0.19.0003	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	0.00	
136	1005	400	3.1.1.2.0.19.0003	1341	COMPENSACIÓN 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	0.00	
136	1005	400	3.1.1.2.0.19.0003	2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	41,680.00	41,680.00	2,764.70	38,915.30	2,764.70	0.00	38,915.30	2,764.70	2,764.70	0.00	
136	1005	400	3.1.1.2.0.19.0003	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	41,680.00	0.00	0.00	
136	1005	400	3.1.1.2.0.19.0003	2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	41,680.00	41,680.00	19,975.20	21,704.80	19,975.20	0.00	21,704.80	19,975.20	19,975.20	0.00	
136	1005	400	3.1.1.2.0.19.0003	2211	ALIMENTACIÓN EN OFICINAS O LUGARES DE TRABAJO	41,680.00	41,680.00	2,014.86	39,665.15	2,014.86	0.00	39,665.15	2,014.86	2,014.86	0.00	
136	1005	400	3.1.1.2.0.19.0003	2329	OTROS ARRENDAMIENTOS	33,344.00	33,344.00	0.00	33,344.00	0.00	0.00	33,344.00	33,344.00	0.00	0.00	
136	1005	400	3.1.1.2.0.19.0003	3341	SERVICIOS DE CAPACITACIÓN	33,344.00	33,344.00	0.00	33,344.00	0.00	0.00	33,344.00	33,344.00			

136	1001	600	3.1.1.2.0.19-0001	3621	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE M	149,757.00	149,757.00	184,032.44	(34,275.44)	183,967.44	65.00	(34,210.44)	183,902.44	183,902.44	65.00
136	1001	600	3.1.1.2.0.19-0001	3751	VÍÁTICOS EN EL PAÍS	1,169,843.00	1,169,843.00	451,389.61	718,453.39	451,389.61	0.00	718,453.39	451,389.61	450,389.61	1,000.00
136	1001	600	3.1.1.2.0.19-0001	3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	11,594.00	11,594.00	5,381.92	6,212.08	5,381.92	0.00	6,212.08	5,381.92	5,381.92	0.00
136	1001	600	3.1.1.2.0.19-0001	3831	CONGRESOS Y CONVENCIONES	386,469.00	386,469.00	8,349.67	378,119.33	8,349.67	0.00	378,119.33	8,349.67	8,349.67	0.00
136	1001	600	3.1.1.2.0.19-0001	3851	GASTOS DE REPRESENTACIÓN	267,147.00	267,147.00	60,593.45	206,553.55	60,593.45	0.00	206,553.55	60,593.45	60,593.45	0.00
136	1001	600	3.1.1.2.0.19-0001	3922	IMPUESTO SOBRE NÓMINA	303,364.00	303,364.00	215,332.12	88,031.88	215,332.12	0.00	88,031.88	186,066.49	186,066.49	29,265.63
136	1001	600	3.1.1.2.0.19-0001	3925	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OFICIALES	63,400.00	63,400.00	68,337.00	(4,937.00)	68,337.00	0.00	(4,937.00)	68,337.00	68,337.00	0.00
136	1001	600	3.1.1.2.0.19-0001	5191	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	5,783.00	5,783.00	7,612.99	(1,829.99)	7,612.99	0.00	7,612.99	0.00	0.00	0.00
136	1001	600	3.1.1.2.0.19-0001	5911	SOFTWARE	413,042.00	413,042.00	3,700.00	409,342.00	3,700.00	0.00	409,342.00	3,700.00	3,700.00	0.00
136	1002	600	3.1.1.2.0.19-0001	0000	PROGRAMA DE FINANCIAMIENTO PP Y APES	39,325,462.00	39,325,462.00	22,736,633.56	16,528,828.44	22,736,633.56	0.00	16,528,828.44	22,595,556.16	22,595,556.16	201,077.44
136	1002	600	3.1.1.2.0.19-0001	4141	ASIGNACIONES PRESUPUESTARIAS A ORGANOS AUTÓNOMOS	39,325,462.00	39,325,462.00	22,736,633.56	16,528,828.44	22,736,633.56	0.00	16,528,828.44	22,595,556.16	22,595,556.16	201,077.44
136			3.1.1.2.0.19-0002	0000	OSI	572,778.00	572,778.00	466,334.23	107,443.77	314,325.99	151,008.24	258,402.01	314,042.79	314,042.79	283.20
136			3.1.1.2.0.19-0002	0000	RECURSOS ESTATALES	572,778.00	572,778.00	466,334.23	107,443.77	314,325.99	151,008.24	258,402.01	314,042.79	314,042.79	283.20
136	2001	600	3.1.1.2.0.19-0002	0000	PROGRAMA COORDINACION DE ACTIVIDADES ZONA HUASTECA	572,778.00	572,778.00	466,334.23	107,443.77	314,325.99	151,008.24	258,402.01	314,042.79	314,042.79	283.20
136	2001	600	3.1.1.2.0.19-0002	1121	SUELDO BASE	75,751.00	75,751.00	75,751.00	0.00	60,879.83	14,877.17	60,879.83	60,879.83	60,879.83	0.00
136	2001	600	3.1.1.2.0.19-0002	1211	HONORARIOS POR SERVICIOS PERSONALES	236,166.00	236,166.00	236,166.00	0.00	151,567.41	84,598.59	151,567.41	151,567.41	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	1321	PRIMA VACACIONAL	7,835.00	7,835.00	7,835.00	0.00	5,732.38	2,262.62	5,732.38	5,732.38	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	1323	GRATIFICACION DE FIN DE AÑO	16,788.00	16,788.00	16,788.00	0.00	0.00	16,788.00	16,788.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	1411	CUOTAS AL IMSS	13,895.00	13,895.00	13,895.00	0.00	10,480.93	3,414.07	10,480.93	10,480.93	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	1412	SERVICIOS DE ESTANCIA DE BIENESTAR INFANTIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	1421	CUOTAS PARA LA VIVIENDA	4,857.00	4,857.00	4,857.00	0.00	2,900.35	1,956.65	2,900.35	2,900.35	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	1431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO	6,096.00	6,096.00	6,096.00	0.00	4,626.44	1,289.56	4,626.44	4,626.44	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	1431	FONDO DE AHORRO	4,701.00	4,701.00	4,701.00	0.00	3,669.54	1,031.46	3,669.54	3,669.54	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	1541	PRESTACIONES CONTRACTUALES MENSUALES	12,565.00	12,565.00	12,565.00	0.00	6,579.72	6,985.28	6,985.28	6,579.72	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	1612	PREVISION DE INCREMENTO SALARIAL	14,101.00	14,101.00	14,101.00	0.00	0.00	14,101.00	14,101.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	1711	ESTÍMULOS	18,802.00	18,802.00	18,802.00	0.00	14,678.16	4,123.84	14,678.16	14,678.16	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	4,493.00	4,493.00	293.00	4,200.00	293.00	0.00	4,200.00	293.00	293.00	0.00
136	2001	600	3.1.1.2.0.19-0002	2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	1,685.00	1,685.00	0.00	1,685.00	0.00	0.00	1,685.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	2141	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	2,059.00	2,059.00	0.00	2,059.00	0.00	0.00	2,059.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	2161	MATERIAL DE LIMPIEZA	3,395.00	3,395.00	230.84	3,164.16	230.84	0.00	3,164.16	230.84	230.84	0.00
136	2001	600	3.1.1.2.0.19-0002	2211	ALIMENTACION EN OFICINAS O LUGARES DE TRABAJO	4,605.00	4,605.00	2,152.98	2,452.02	2,152.98	0.00	2,452.02	2,152.98	2,152.98	0.00
136	2001	600	3.1.1.2.0.19-0002	2461	MATERIAL ELECTRICO Y ELECTRONICO	1,797.00	1,797.00	0.00	1,797.00	0.00	0.00	1,797.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	2811	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	13,480.00	13,480.00	2,921.00	10,559.00	2,921.00	0.00	10,559.00	2,921.00	2,921.00	0.00
136	2001	600	3.1.1.2.0.19-0002	3111	ENERGIA ELECTRICA	17,391.00	17,391.00	7,768.00	9,623.00	7,768.00	0.00	9,623.00	7,768.00	7,768.00	0.00
136	2001	600	3.1.1.2.0.19-0002	3131	AGUA	1,739.00	1,739.00	0.00	1,739.00	0.00	0.00	1,739.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	3141	TELEFONIA TRADICIONAL	13,449.00	13,449.00	0.00	13,449.00	0.00	0.00	13,449.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	3151	TELEFONIA CELULAR	4,638.00	4,638.00	1,392.00	3,246.00	1,392.00	0.00	3,246.00	1,392.00	1,392.00	0.00
136	2001	600	3.1.1.2.0.19-0002	3171	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMI	14,029.00	14,029.00	0.00	14,029.00	0.00	0.00	14,029.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	3182	SERVICIOS POSTALES	2,899.00	2,899.00	534.76	2,364.24	534.76	0.00	2,364.24	534.76	534.76	0.00
136	2001	600	3.1.1.2.0.19-0002	3221	ARRENDAMIENTO DE EDIFICIOS	63,183.00	63,183.00	34,679.30	28,503.70	34,679.30	0.00	28,503.70	34,679.30	34,679.30	0.00
136	2001	600	3.1.1.2.0.19-0002	3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	2,319.00	2,319.00	0.00	2,319.00	0.00	0.00	2,319.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	3411	SERVICIOS FINANCIEROS Y BANCARIOS	2,898.00	2,898.00	967.40	1,930.60	967.40	0.00	1,930.60	967.40	967.40	0.00
136	2001	600	3.1.1.2.0.19-0002	3621	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE M	4,348.00	4,348.00	604.00	3,744.00	604.00	0.00	3,744.00	604.00	604.00	0.00
136	2001	600	3.1.1.2.0.19-0002	3922	IMPUESTO SOBRE NÓMINA	2,613.00	2,613.00	2,253.95	359.05	2,253.95	0.00	359.05	1,970.75	1,970.75	283.20
150			3.1.1.2.0.19-0000	0000	ASUNTOS FINANCIEROS Y HACENDARIOS	1,356,405.00	1,356,405.00	1,346,602.11	9,802.89	1,212,300.38	134,301.73	144,104.62	1,209,222.33	1,209,222.33	3,078.05
150			3.1.1.2.0.19-0000	0000	Asuntos Financieros	1,356,405.00	1,356,405.00	1,346,602.11	9,802.89	1,212,300.38	134,301.73	144,104.62	1,209,222.33	1,209,222.33	3,078.05
151			3.1.1.2.0.19-0004	0000	CONTRALORIA	1,356,405.00	1,356,405.00	1,346,602.11	9,802.89	1,212,300.38	134,301.73	144,104.62	1,209,222.33	1,209,222.33	3,078.05
151	4001	600	3.1.1.2.0.19-0004	0000	RECURSOS ESTATALES	1,356,405.00	1,356,405.00	1,346,602.11	9,802.89	1,212,300.38	134,301.73	144,104.62	1,209,222.33	1,209,222.33	3,078.05
151	4001	600	3.1.1.2.0.19-0004	0000	PROGRAMA DE SUPERVISION Y APROVECHAMIENTO DEL RECU	1,356,405.00	1,356,405.00	1,346,602.11	9,802.89	1,212,300.38	134,301.73	144,104.62	1,209,222.33	1,209,222.33	3,078.05
151	4001	600	3.1.1.2.0.19-0004	1131	SUELDO BASE	615,608.00	615,608.00	615,608.00	0.00	713,423.13	(97,815.13)	67,815.13	713,423.13	713,423.13	0.00
151	4001	600	3.1.1.2.0.19-0004	1221	SUELDO BASE AL PERSONAL EVENTUAL	10,192.00	10,192.00	10,192.00	0.00	0.00	10,192.00	0.00	0.00	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	1321	PRIMA VACACIONAL	59,770.00	59,770.00	59,770.00	0.00	52,187.11	7,582.89	7,582.89	52,187.11	52,187.11	0.00
151	4001	600	3.1.1.2.0.19-0004	1323	GRATIFICACION DE FIN DE AÑO	128,285.00	128,285.00	128,285.00	0.00	0.00	128,285.00	0.00	0.00	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	1411	CUOTAS AL IMSS	74,588.00	74,588.00	74,588.00	0.00	64,808.46	9,779.54	64,808.46	64,808.46	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	1421	CUOTAS PARA LA VIVIENDA	38,664.00	38,664.00	38,664.00	0.00	40,579.70	(1,915.70)	40,579.70	40,579.70	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	1431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO	48,523.00	48,523.00	48,523.00	0.00	50,927.56	(2,404.56)	50,927.56	50,927.56	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	512.00	512.00	512.00	0.00	512.00	0.00	512.00	0.00	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	1444	SEGURO GASTOS MEDICOS MAYORES	19,166.00	19,166.00	19,166.00	0.00	3,640.00	15,526.00	3,640.00	3,640.00	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	1511	FONDO DE AHORRO	48,720.00	48,720.00	49,700.00	(33,575.31)	15,144.69	15,144.69	33,575.31	33,575.31	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	1541	PRESTACIONES CONTRACTUALES MENSUALES	91,709.00	91,709.00	81,729.00	9,980.00	81,962.76	9,746.24	81,962.76	81,962.76	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	1562	OTRAS PRESTACIONES POR APOYOS, EVENTOS Y FIESTAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	1612	PREVISION DE INCREMENTO SALARIAL	42,441.00	42,441.00	42,441.00	0.00						