

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA

CFG	PP	FF	CA-UR	COG	CONCEPTO	APROBADO	MODIFICADO (Vigente)(A)	COMPROMETIDO (B)	PRESUPUESTO DISPONIBLE PARA COMPROMETER (A-B)	DEVENGADO(C)	PRESUPUESTO COMPROMETIDO SIN DEVENGAR (B-C)	PRESUPUESTO SIN DEVENGAR (A-C)	EJERCIDO	PAGADO (D)	CUENTAS POR PAGAR (DEUDA) (C-D)
			3.1.1.2.0.19-0000	0000	PRESUPUESTO DE EGRESOS APROBA	76,333,014.87	76,333,014.87	71,736,436.88	4,596,577.99	66,999,266.57	4,737,170.31	9,333,748.30	66,536,271.55	66,428,969.98	570,296.59
100			3.1.1.2.0.19-0000	0000	GOBIERNO	76,333,014.87	76,333,014.87	71,736,436.88	4,596,577.99	66,999,266.57	4,737,170.31	9,333,748.30	66,536,271.55	66,428,969.98	570,296.59
110			3.1.1.2.0.19-0000	0000	LEGISLACIÓN	1,639,273.00	1,639,273.00	1,638,964.47	308.53	1,388,314.35	250,650.12	250,958.65	1,385,502.02	1,385,502.02	2,812.33
112			3.1.1.2.0.19-0000	0000	Fiscalización	1,639,273.00	1,639,273.00	1,638,964.47	308.53	1,388,314.35	250,650.12	250,958.65	1,385,502.02	1,385,502.02	2,812.33
112			3.1.1.2.0.19-0005	0000	UNIDAD DE FIZCALIZACION	1,639,273.00	1,639,273.00	1,638,964.47	308.53	1,388,314.35	250,650.12	250,958.65	1,385,502.02	1,385,502.02	2,812.33
112	600		3.1.1.2.0.19-0005	0000	RECURSOS ESTATALES	1,639,273.00	1,639,273.00	1,638,964.47	308.53	1,388,314.35	250,650.12	250,958.65	1,385,502.02	1,385,502.02	2,812.33
112	5001	600	3.1.1.2.0.19-0005	0000	PROGRAMA DE SUPERVISION A PARTID	1,639,273.00	1,639,273.00	1,638,964.47	308.53	1,388,314.35	250,650.12	250,958.65	1,385,502.02	1,385,502.02	2,812.33
112	5001	600	3.1.1.2.0.19-0005	1131	SUELDO BASE	748,185.00	748,185.00	748,185.00	0.00	643,140.57	105,044.43	105,044.43	643,140.57	643,140.57	0.00
112	5001	600	3.1.1.2.0.19-0005	1221	SUELDOS BASE AL PERSONAL EVENTU	12,386.00	12,386.00	12,386.00	0.00	167,645.70	(155,259.70)	(155,259.70)	167,645.70	167,645.70	0.00
112	5001	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
112	5001	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	155,912.00	155,912.00	0.00	0.00	0.00
112	5001	600	3.1.1.2.0.19-0005	1411	CUOTAS AL IMSS	90,651.00	90,651.00	90,651.00	0.00	95,139.47	(4,488.47)	(4,488.47)	95,139.47	95,139.47	0.00
112	5001	600	3.1.1.2.0.19-0005	1421	CUOTAS PARA LA VIVIENDA	46,991.00	46,991.00	46,991.00	0.00	54,718.99	(7,727.99)	(7,727.99)	54,718.99	54,718.99	0.00
112	5001	600	3.1.1.2.0.19-0005	1431	CUOTAS PARA EL SISTEMA DE AHORR	58,973.00	58,973.00	58,973.00	0.00	62,441.52	(3,468.52)	(3,468.52)	62,441.52	62,441.52	0.00
112	5001	600	3.1.1.2.0.19-0005	1441	CUOTAS PARA EL SEGURO DE VIDA DE	623.00	623.00	623.00	0.00	0.00	623.00	623.00	0.00	0.00	0.00
112	5001	600	3.1.1.2.0.19-0005	1444	SEGURO GASTOS MEDICOS MAYORES	23,294.00	23,294.00	23,294.00	0.00	2,281.28	21,012.72	21,012.72	2,281.28	2,281.28	0.00
112	5001	600	3.1.1.2.0.19-0005	1511	FONDO DE AHORRO	59,212.00	59,212.00	59,212.00	0.00	33,478.56	25,733.44	25,733.44	33,478.56	33,478.56	0.00
112	5001	600	3.1.1.2.0.19-0005	1541	PRESTACIONES CONTRACTUALES MEN	111,459.00	111,459.00	111,459.00	0.00	95,102.06	16,356.94	16,356.94	95,102.06	95,102.06	0.00
112	5001	600	3.1.1.2.0.19-0005	1562	OTRAS PRESTACIONES POR APOYOS, E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	5001	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	51,581.00	51,581.00	0.00	0.00	0.00
112	5001	600	3.1.1.2.0.19-0005	1711	ESTIMULOS	181,899.00	181,899.00	181,899.00	0.00	169,199.99	12,699.01	12,699.01	169,199.99	169,199.99	0.00
112	5001	600	3.1.1.2.0.19-0005	2111	MATERIALES, ÚTILES Y EQUIPOS MENC	1,446.00	1,446.00	2.00	1,444.00	2.00	0.00	1,444.00	2.00	2.00	0.00
112	5001	600	3.1.1.2.0.19-0005	3922	IMPUESTO SOBRE NÓMINA	24,019.00	24,019.00	25,154.47	(1,135.47)	25,154.47	0.00	(1,135.47)	22,342.14	22,342.14	2,812.33
112	5001	600	3.1.1.2.0.19-0005	4141	ASIGNACIONES PRESUPUESTARIAS A C	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 GC	72,903,429.87	72,903,429.87	68,315,049.08	4,588,380.79	63,938,866.12	4,376,182.96	8,964,563.75	63,482,145.07	63,374,843.50	564,022.62
136			3.1.1.2.0.19-0000	0000	Organización de Procesos Electorales	72,903,429.87	72,903,429.87	68,315,049.08	4,588,380.79	63,938,866.12	4,376,182.96	8,964,563.75	63,482,145.07	63,374,843.50	564,022.62
136			3.1.1.2.0.19-0001	0000	CEEPAC	72,330,651.87	72,330,651.87	67,830,884.18	4,499,767.69	63,533,615.63	4,297,268.55	8,797,036.24	63,077,177.56	62,969,875.99	563,739.64
136	400		3.1.1.2.0.19-0001	0000	INGRESOS PROPIOS	2,786,638.87	2,786,638.87	440,887.55	2,345,751.32	244,456.20	196,431.35	2,542,182.67	244,456.20	244,456.20	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	0.00	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 MENC	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	0.00	0.00
136	1003	400	3.1.1.2.0.19-0001	2151	MATERIAL IMPRESO E INFORMACION D	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	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	7,295.00	193,772.00	7,295.00	0.00	193,772.00	7,295.00	7,295.00	0.00
136	1003	400	3.1.1.2.0.19-0001	3291	OTROS ARRENDAMIENTOS	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	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	0.00
136	1003	400	3.1.1.2.0.19-0001	3391	SERVICIOS PROFESIONALES, CIENTÍFIC	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	0.00	0.00
136	1003	400	3.1.1.2.0.19-0001	3621	DIFUSIÓN POR RADIO, TELEVISIÓN Y O	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	VIÁTICOS EN EL PAIS	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	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	0.00	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 PASIVO LABORAL	213,595.00	213,595.00	213,595.00	0.00	183,883.65	29,711.35	29,711.35	183,883.65	183,883.65	0.00
136	1004	400	3.1.1.2.0.19-0001	1521	INDEMNIZACIONES Y LIQUIDACIONES P	213,595.00	213,595.00	213,595.00	0.00	183,883.65	29,711.35	29,711.35	183,883.65	183,883.65	0.00
136	1005	400	3.1.1.2.0.19-0001	0000	PROGRAMA FONDO DE FORTALECIMIE	550,160.00	550,160.00	211,217.75	338,942.25	44,497.75	166,720.00	505,662.25	44,497.75	44,497.75	0.00
136	1005	400	3.1.1.2.0.19-0001	1132	COMPLEMENTO DE SUELDO	33,344.00	33,344.00	33,344.00	0.00	0.00	33,344.00	33,344.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	1211	HONORARIOS POR SERVICIOS PERSON	33,344.00	33,344.00	33,344.00	0.00	0.00	33,344.00	33,344.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	1212	HONORARIOS ASIMILABLES A SALARIO	33,344.00	33,344.00	33,344.00	0.00	0.00	33,344.00	33,344.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	1231	RETRIBUCIONES POR SERVICIOS DE C	33,344.00	33,344.00	33,344.00	0.00	0.00	33,344.00	33,344.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	1341	COMPENSACIÓN POR SERVICIOS EVEN	33,344.00	33,344.00	33,344.00	0.00	0.00	33,344.00	33,344.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	2111	MATERIALES, ÚTILES Y EQUIPOS MENC	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	3.1.1.2.0.19-0001	2141	MATERIALES, ÚTILES Y EQUIPOS MENC	41,680.00	41,680.00	0.00	41,680.00	0.00	0.00	41,680.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	2151	MATERIAL IMPRESO E INFORMACION D	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	3.1.1.2.0.19-0001	2211	ALIMENTACIÓN EN OFICINAS O LUGARE	41,680.00	41,680.00	2,419.85	39,260.15	2,419.85	0.00	39,260.15	2,419.85	2,419.85	0.00
136	1005	400	3.1.1.2.0.19-0001	3291	OTROS ARRENDAMIENTOS	33,344.00	33,344.00	0.00	33,344.00	0.00	0.00	33,344.00	0.00	0.00	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	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	3361	SERVICIOS DE APOYO ADMINISTRATIV	33,344.00	33,344.00	0.00	33,344.00	0.00	0.00	33,344.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	3611	DIFUSIÓN POR RADIO, TELEVISIÓN Y O	33,344.00	33,344.00	10,000.00	23,344.00	10,000.00	0.00	23,344.00			

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CFG	PP	FF	CA-UR	COG	CONCEPTO	APROBADO	MODIFICADO (Vigente)(A)	COMPROMETIDO (B)	PRESUPUESTO DISPONIBLE PARA COMPROMETER (A-B)	DEVENGADO(C)	PRESUPUESTO COMPROMETIDO SIN DEVENGAR (B-C)	PRESUPUESTO SIN DEVENGAR (A-C)	EJERCIDO	PAGADO (D)	CUENTAS POR PAGAR (DEUDA) (C-D)
136	1001	600	3.1.1.2.0.19-0001	1444	SEGURO GASTOS MEDICOS MAYORES	271,366.00	271,366.00	271,366.00	0.00	241,070.78	30,295.22	30,295.22	241,070.78	241,070.78	0.00
136	1001	600	3.1.1.2.0.19-0001	1511	FONDO DE AHORRO	689,809.00	689,809.00	689,809.00	0.00	550,847.18	138,961.82	138,961.82	550,902.11	550,847.18	0.00
136	1001	600	3.1.1.2.0.19-0001	1541	PRESTACIONES CONTRACTUALES MEN	1,298,471.00	1,298,471.00	1,298,471.00	0.00	995,267.35	303,203.65	303,203.65	995,267.35	995,267.35	0.00
136	1001	600	3.1.1.2.0.19-0001	1562	OTRAS PRESTACIONES POR APOYOS, B	89,600.00	89,600.00	89,600.00	0.00	0.00	89,600.00	89,600.00	0.00	0.00	0.00
136	1001	600	3.1.1.2.0.19-0001	1612	PREVISION DE INCREMENTO SALARIAL	600,902.00	600,902.00	600,902.00	0.00	0.00	600,902.00	600,902.00	0.00	0.00	0.00
136	1001	600	3.1.1.2.0.19-0001	1711	ESTÍMULOS	2,119,078.00	2,119,078.00	2,119,078.00	0.00	1,890,525.21	228,552.79	228,552.79	1,890,525.21	1,890,525.21	0.00
136	1001	600	3.1.1.2.0.19-0001	2111	MATERIALES, ÚTILES Y EQUIPOS MENC	149,084.00	149,084.00	263,798.15	(114,714.15)	261,098.15	2,700.00	(112,014.15)	256,701.75	256,701.75	4,396.40
136	1001	600	3.1.1.2.0.19-0001	2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y	15,994.00	15,994.00	12,085.38	3,908.62	10,936.98	1,148.40	5,057.02	10,936.98	10,936.98	0.00
136	1001	600	3.1.1.2.0.19-0001	2141	MATERIALES, ÚTILES Y EQUIPOS MENC	121,285.00	121,285.00	150,398.62	(29,113.62)	150,398.62	0.00	(29,113.62)	150,398.62	150,398.62	0.00
136	1001	600	3.1.1.2.0.19-0001	2161	MATERIAL DE LIMPIEZA	34,823.00	34,823.00	36,941.59	(2,118.59)	36,941.59	0.00	(2,118.59)	36,941.59	36,941.59	0.00
136	1001	600	3.1.1.2.0.19-0001	2171	MATERIALES Y ÚTILES DE ENSEÑANZA	98,290.00	98,290.00	10,802.60	87,487.40	10,802.60	0.00	87,487.40	10,802.60	10,802.60	0.00
136	1001	600	3.1.1.2.0.19-0001	2211	ALIMENTACIÓN EN OFICINAS O LUGARE	101,099.00	101,099.00	112,339.73	(11,240.73)	112,339.73	0.00	(11,240.73)	112,339.73	112,339.73	0.00
136	1001	600	3.1.1.2.0.19-0001	2212	ALIMENTACIÓN EN EVENTOS OFICIALE	160,255.00	160,255.00	103,737.40	56,517.60	56,517.60	0.00	103,737.40	56,517.60	56,517.60	0.00
136	1001	600	3.1.1.2.0.19-0001	2231	UTENSILIOS PARA EL SERVICIO DE ALIN	12,357.00	12,357.00	482.31	11,874.69	482.31	0.00	11,874.69	482.31	482.31	0.00
136	1001	600	3.1.1.2.0.19-0001	2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	43,292.00	43,292.00	8,847.23	34,444.77	8,847.23	0.00	34,444.77	7,287.22	7,287.22	1,560.01
136	1001	600	3.1.1.2.0.19-0001	2481	MATERIALES COMPLEMENTARIOS	57,708.00	57,708.00	1,392.19	56,315.81	1,392.19	0.00	56,315.81	1,392.19	1,392.19	0.00
136	1001	600	3.1.1.2.0.19-0001	2491	OTROS MATERIALES Y ARTICULOS DE C	9,829.00	9,829.00	1,057.60	8,771.40	1,057.60	0.00	8,771.40	1,057.60	1,057.60	0.00
136	1001	600	3.1.1.2.0.19-0001	2531	MEDICINAS Y PRODUCTOS FARMACEU	6,553.00	6,553.00	4,803.34	1,749.66	4,803.34	0.00	1,749.66	4,803.34	4,803.34	0.00
136	1001	600	3.1.1.2.0.19-0001	2611	COMBUSTIBLES, LUBRICANTES Y ADITI	266,196.00	266,196.00	330,918.19	(64,722.19)	330,918.19	0.00	(64,722.19)	330,918.19	330,918.19	0.00
136	1001	600	3.1.1.2.0.19-0001	2711	VESTUARIO Y UNIFORMES	2,247.00	2,247.00	13,088.11	(10,841.11)	13,088.11	0.00	(10,841.11)	13,088.11	13,088.11	0.00
136	1001	600	3.1.1.2.0.19-0001	2721	PRENDAS DE SEGURIDAD Y PROTECCI	2,808.00	2,808.00	5,254.32	(2,446.32)	5,254.32	0.00	(2,446.32)	5,254.32	5,254.32	0.00
136	1001	600	3.1.1.2.0.19-0001	2911	HERRAMIENTAS MENORES	4,680.00	4,680.00	39,079.86	(34,399.86)	39,079.86	0.00	(34,399.86)	39,079.86	9,035.86	30,044.00
136	1001	600	3.1.1.2.0.19-0001	2921	REFACCIONES Y ACCESORIOS MENOR	4,680.00	4,680.00	888.93	3,791.07	888.93	0.00	3,791.07	888.93	888.93	0.00
136	1001	600	3.1.1.2.0.19-0001	2931	REFACCIONES Y ACCESORIOS MENOR	3,744.00	3,744.00	2,113.37	1,630.63	2,113.37	0.00	1,630.63	2,113.37	2,113.37	0.00
136	1001	600	3.1.1.2.0.19-0001	2941	REFACCIONES Y ACCESORIOS MENOR	11,233.00	11,233.00	8,358.34	2,874.66	8,358.34	0.00	2,874.66	8,358.34	8,358.34	0.00
136	1001	600	3.1.1.2.0.19-0001	2961	REFACCIONES Y ACCESORIOS MENOR	46,804.00	46,804.00	20,044.75	26,759.25	20,044.75	0.00	26,759.25	20,044.75	20,044.75	0.00
136	1001	600	3.1.1.2.0.19-0001	3111	ENERGÍA ELÉCTRICA	127,535.00	127,535.00	82,682.00	44,853.00	82,682.00	0.00	44,853.00	89,900.00	89,900.00	(7,308.00)
136	1001	600	3.1.1.2.0.19-0001	3121	SUMINISTRO DE GAS POR DUCTOS, TAI	2,319.00	2,319.00	387.72	1,931.28	387.72	0.00	1,931.28	387.72	387.72	0.00
136	1001	600	3.1.1.2.0.19-0001	3131	AGUA	69,565.00	69,565.00	60,309.00	9,256.00	60,309.00	0.00	9,256.00	60,309.00	60,309.00	0.00
136	1001	600	3.1.1.2.0.19-0001	3141	TELEFONÍA TRADICIONAL	201,737.00	201,737.00	160,760.55	40,976.45	160,760.55	0.00	40,976.45	158,881.35	158,881.35	1,879.20
136	1001	600	3.1.1.2.0.19-0001	3151	TELEFONÍA CELULAR	185,505.00	185,505.00	156,284.83	29,220.17	156,284.83	0.00	29,220.17	156,284.83	156,284.83	0.00
136	1001	600	3.1.1.2.0.19-0001	3171	SERVICIOS DE ACCESO DE INTERNET, F	186,191.00	186,191.00	119,901.18	66,289.82	119,901.18	0.00	66,289.82	119,901.18	119,901.18	0.00
136	1001	600	3.1.1.2.0.19-0001	3182	SERVICIOS POSTALES	31,304.00	31,304.00	20,903.96	10,400.04	20,903.96	0.00	10,400.04	20,903.96	20,903.96	0.00
136	1001	600	3.1.1.2.0.19-0001	3221	ARRENDAMIENTO DE EDIFICIOS	340,459.00	340,459.00	232,555.64	107,903.36	232,555.64	0.00	107,903.36	232,555.64	232,555.64	0.00
136	1001	600	3.1.1.2.0.19-0001	3231	ARRENDAMIENTO DE MOBILIARIO Y EQ	70,608.00	70,608.00	6,250.00	64,358.00	6,250.00	0.00	64,358.00	6,250.00	6,250.00	0.00
136	1001	600	3.1.1.2.0.19-0001	3271	ARRENDAMIENTO DE ACTIVOS INTANG	9,662.00	9,662.00	0.00	9,662.00	0.00	0.00	9,662.00	0.00	0.00	0.00
136	1001	600	3.1.1.2.0.19-0001	3311	SERVICIOS LEGALES, DE CONTABILIDA	14,493.00	14,493.00	59,692.13	(45,199.13)	59,692.05	0.08	(45,199.05)	59,692.13	59,692.13	(0.08)
136	1001	600	3.1.1.2.0.19-0001	3332	SERVICIOS EN TECNOLOGÍAS DE LA INF	217,003.00	217,003.00	23,908.00	193,095.00	23,908.00	0.00	193,095.00	23,908.00	16,295.00	7,613.00
136	1001	600	3.1.1.2.0.19-0001	3341	SERVICIOS DE CAPACITACIÓN	799,509.00	799,509.00	364,361.90	435,147.10	364,361.90	0.00	435,147.10	293,009.90	293,009.90	71,352.00
136	1001	600	3.1.1.2.0.19-0001	3361	SERVICIOS DE APOYO ADMINISTRATIV	728,495.00	728,495.00	104,620.42	623,874.58	104,620.42	0.00	623,874.58	24,650.02	24,650.02	79,970.40
136	1001	600	3.1.1.2.0.19-0001	3381	SERVICIOS DE VIGILANCIA	313,469.00	313,469.00	131,342.00	182,127.00	131,342.00	0.00	182,127.00	124,034.00	124,034.00	7,308.00
136	1001	600	3.1.1.2.0.19-0001	3411	SERVICIOS FINANCIEROS Y BANCARIOS	150,723.00	150,723.00	116,954.70	33,768.30	116,954.70	0.00	33,768.30	124,964.70	124,964.70	0.00
136	1001	600	3.1.1.2.0.19-0001	3451	SEGURO DE BIENES PATRIMONIALES	265,107.00	265,107.00	108,072.95	157,034.05	108,072.95	0.00	157,034.05	108,072.95	108,072.95	0.00
136	1001	600	3.1.1.2.0.19-0001	3511	CONSERVACIÓN Y MANTENIMIENTO ME	72,821.00	72,821.00	90,202.05	(17,381.05)	90,202.05	0.00	(17,381.05)	85,669.23	85,669.23	4,532.82
136	1001	600	3.1.1.2.0.19-0001	3521	INSTALACIÓN, REPARACIÓN Y MANTEN	34,782.00	34,782.00	7,132.84	27,649.16	7,132.84	0.00	27,649.16	7,132.84	7,132.84	0.00
136	1001	600	3.1.1.2.0.19-0001	3531	INSTALACIÓN, REPARACIÓN Y MANTEN	40,576.00	40,576.00	928.00	39,648.00	928.00	0.00	39,648.00	928.00	928.00	0.00
136	1001	600	3.1.1.2.0.19-0001	3551	REPARACIÓN Y MANTENIMIENTO DE EC	201,438.00	201,438.00	163,505.99	37,932.01	163,505.99	0.00	37,932.01	146,013.97	146,013.97	17,692.02
136	1001	600	3.1.1.2.0.19-0001	3591	SERVICIOS DE JARDINERÍA Y FUMIGAC	11,594.00	11,594.00	8,804.81	2,789.19	8,804.81	0.00	2,789.19	8,804.81	8,804.81	0.00
136	1001	600	3.1.1.2.0.19-0001	3621	DIFUSIÓN POR RADIO, TELEVISIÓN Y O	149,757.00	149,757.00	364,599.33	(214,842.33)	364,534.33	65.00	(214,777.33)	314,589.33	314,589.33	49,945.00
136	1001	600	3.1.1.2.0.19-0001	3751	VIÁTICOS EN EL PAIS	1,169,843.00	1,169,843.00	558,699.21	611,143.79	558,699.21	0.00	611,143.79	558,699.21	557,699.21	1,000.00
136	1001	600	3.1.1.2.0.19-0001	3791	OTROS SERVICIOS DE TRASLADO Y HO	11,594.00	11,594.00	6,771.92	4,822.08	6,771.92	0.00	4,822.08	6,771.92	6,771.92	0.00
136	1001	600	3.1.1.2.0.19-0001	3831	CONGRESOS Y CONVENCIONES	386,469.00	386,469.00	33,213.44	353,255.56	33,213.44	0.00	353,255.56	33,213.44	33,213.44	0.00
136	1001	600	3.1.1.2.0.19-0001	3851	GASTOS DE REPRESENTACIÓN	267,147.00	267,147.00	88,813.61	178,333.39	88,813.61	0.00	178,333.39	88,813.61	88,813.61	0.00
136	1001	600	3.1.1.2.0.19-0001	3922	IMPUESTO SOBRE NÓMINA	303,364.00	303,364.00	275,284.44	28,079.56	275,284.44	0.00	28,079.56	244,600.28	244,600.28	30,684.16
136	1001	600	3.1.1.2.0.19-0001	3925	TENENCIAS Y CANJE DE PLACAS DE VE	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 AD	5,783.00	5,783.00	22,634.99	(16,851.99)	22,634.99	0.00	(16,851.99)	22,635.00	22,635.00	(0.01)
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	39,325,462.00	39,325,462.00	40,648,873.81	(1,323,411.81)	40,648,873.81					

