

Consejo Estatal Electoral y de Participación Ciudadana
ESTADO DE SAN LUIS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2022 Al 31/ene/2022

		Programas y Proyectos de Inversión							
Ejercicio del Presupuesto		Aprobado Al 31/12/2022	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
ACE									
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$0.00	\$0.00	\$0.00	\$3,702,840.87
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$0.00	\$0.00	\$0.00	\$3,702,840.87
4140	Asignación presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$0.00	\$0.00	\$0.00	\$3,702,840.87
4141	Asignaciones presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$0.00	\$0.00	\$0.00	\$3,702,840.87
	ACTIVIDADES ESPECIFICAS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$0.00	\$0.00	\$0.00	\$3,702,840.87
AD0									
9000	DEUDA PÚBLICA	\$0.00	\$152,743.46	\$152,743.46	\$0.00	\$0.00	\$0.00	\$0.00	\$152,743.46
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$152,743.46	\$152,743.46	\$0.00	\$0.00	\$0.00	\$0.00	\$152,743.46
9910	ADEFAS	\$0.00	\$152,743.46	\$152,743.46	\$0.00	\$0.00	\$0.00	\$0.00	\$152,743.46
9911	ADEFAS	\$0.00	\$152,743.46	\$152,743.46	\$0.00	\$0.00	\$0.00	\$0.00	\$152,743.46
	ADEFAS 2020	\$0.00	\$152,743.46	\$152,743.46	\$0.00	\$0.00	\$0.00	\$0.00	\$152,743.46
AD1									
9000	DEUDA PÚBLICA	\$0.00	\$373,998.17	\$373,998.17	\$34,284.94	\$34,284.94	\$34,284.94	\$34,284.94	\$339,713.23
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$373,998.17	\$373,998.17	\$34,284.94	\$34,284.94	\$34,284.94	\$34,284.94	\$339,713.23
9910	ADEFAS	\$0.00	\$373,998.17	\$373,998.17	\$34,284.94	\$34,284.94	\$34,284.94	\$34,284.94	\$339,713.23
9911	ADEFAS	\$0.00	\$373,998.17	\$373,998.17	\$34,284.94	\$34,284.94	\$34,284.94	\$34,284.94	\$339,713.23
	ADEFAS 2021	\$0.00	\$373,998.17	\$373,998.17	\$34,284.94	\$34,284.94	\$34,284.94	\$34,284.94	\$339,713.23
AD8									
9000	DEUDA PÚBLICA	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9910	ADEFAS	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9911	ADEFAS	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
	ADEFAS 2018	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
AD9									
9000	DEUDA PÚBLICA	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9910	ADEFAS	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9911	ADEFAS	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
	ADEFAS 2019	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
C01									
3000	SERVICIOS GENERALES	\$71,880.00	\$0.00	\$71,880.00	\$3,758.00	\$3,758.00	\$3,758.00	\$3,758.00	\$68,122.00
3100	SERVICIOS BÁSICOS	\$10,000.00	\$0.00	\$10,000.00	\$3,758.00	\$3,758.00	\$3,758.00	\$3,758.00	\$6,242.00
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$3,758.00	\$3,758.00	\$3,758.00	\$3,758.00	\$6,242.00
3181	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$3,758.00	\$3,758.00	\$3,758.00	\$3,758.00	\$6,242.00

3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$49,880.00	\$0.00	\$49,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,880.00
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$46,400.00	\$0.00	\$46,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,400.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$46,400.00	\$0.00	\$46,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,400.00
3390	Servicios profesionales, científicos y técnicos integrales	\$3,480.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,480.00
3391	Servicios profesionales, científicos y técnicos integrales	\$3,480.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,480.00
3700	Servicios de traslados y viáticos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3750	Viáticos en el país	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3751	Viáticos en el país	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
SECRETARIA EJECUTIVA		\$71,880.00	\$0.00	\$71,880.00	\$3,758.00	\$3,758.00	\$3,758.00	\$3,758.00	\$68,122.00

C02

2000	MATERIALES Y SUMINISTRO	\$42,500.00	\$0.00	\$42,500.00	\$1,293.00	\$1,293.00	\$1,293.00	\$1,293.00	\$41,207.00
2200	ALIMENTOS Y UTENSILIOS	\$40,000.00	\$0.00	\$40,000.00	\$1,293.00	\$1,293.00	\$1,293.00	\$1,293.00	\$38,707.00
2210	Productos alimenticios para personas	\$40,000.00	\$0.00	\$40,000.00	\$1,293.00	\$1,293.00	\$1,293.00	\$1,293.00	\$38,707.00
2211	Productos alimenticios para personas	\$40,000.00	\$0.00	\$40,000.00	\$1,293.00	\$1,293.00	\$1,293.00	\$1,293.00	\$38,707.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2530	Medicinas y productos farmacéuticos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2531	Medicinas y productos farmacéuticos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3000	SERVICIOS GENERALES	\$686,500.00	\$0.00	\$686,500.00	\$65,873.40	\$65,873.40	\$31,988.13	\$31,988.13	\$620,626.60
3100	SERVICIOS BÁSICOS	\$445,000.00	\$0.00	\$445,000.00	\$58,168.00	\$58,168.00	\$24,282.73	\$24,282.73	\$386,832.00
3110	Energía eléctrica	\$200,000.00	\$0.00	\$200,000.00	\$18,116.00	\$18,116.00	\$0.00	\$0.00	\$181,884.00
3111	Energía eléctrica	\$200,000.00	\$0.00	\$200,000.00	\$18,116.00	\$18,116.00	\$0.00	\$0.00	\$181,884.00
3130	Agua	\$75,000.00	\$0.00	\$75,000.00	\$15,769.27	\$15,769.27	\$0.00	\$0.00	\$59,230.73
3131	Agua	\$75,000.00	\$0.00	\$75,000.00	\$15,769.27	\$15,769.27	\$0.00	\$0.00	\$59,230.73
3140	Telefonía Tradicional	\$165,000.00	\$0.00	\$165,000.00	\$24,282.73	\$24,282.73	\$24,282.73	\$24,282.73	\$140,717.27
3141	Telefonía tradicional	\$165,000.00	\$0.00	\$165,000.00	\$24,282.73	\$24,282.73	\$24,282.73	\$24,282.73	\$140,717.27
3150	Telefonía celular	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3151	Telefonía celular	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$100,000.00	\$0.00	\$100,000.00	\$7,705.40	\$7,705.40	\$7,705.40	\$7,705.40	\$92,294.60
3410	Servicios financieros y bancarios	\$100,000.00	\$0.00	\$100,000.00	\$7,705.40	\$7,705.40	\$7,705.40	\$7,705.40	\$92,294.60
3411	Servicios financieros y bancarios	\$100,000.00	\$0.00	\$100,000.00	\$7,705.40	\$7,705.40	\$7,705.40	\$7,705.40	\$92,294.60
3700	Servicios de traslados y viáticos	\$141,500.00	\$0.00	\$141,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,500.00
3750	Viáticos en el país	\$141,000.00	\$0.00	\$141,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,000.00
3751	Viáticos en el país	\$141,000.00	\$0.00	\$141,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,000.00
3790	Otros servicios de traslado y hospedaje	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
ADMINISTRACIÓN RECURSOS INSTITUCIONALES		\$729,000.00	\$0.00	\$729,000.00	\$67,166.40	\$67,166.40	\$33,281.13	\$33,281.13	\$661,833.60

C03

2000	MATERIALES Y SUMINISTRO	\$170,500.00	\$0.00	\$170,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,500.00
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2120	Materiales y útiles de impresión y reproducción	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2121	Materiales y útiles de impresión y reproducción	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2610	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2611	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2960	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2961	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3000	SERVICIOS GENERALES	\$318,150.00	\$0.00	\$318,150.00	\$23,585.00	\$0.00	\$0.00	\$0.00	\$318,150.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$173,250.00	\$0.00	\$173,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,250.00
3450	Seguro de bienes patrimoniales	\$173,250.00	\$0.00	\$173,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,250.00
3451	Seguro de bienes patrimoniales	\$173,250.00	\$0.00	\$173,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,250.00

3600	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$90,900.00	\$0.00	\$90,900.00	\$23,585.00	\$0.00	\$0.00	\$0.00	\$90,900.00
3650	Reparación y mantenimiento de equipo de transporte	\$90,900.00	\$0.00	\$90,900.00	\$23,585.00	\$0.00	\$0.00	\$0.00	\$90,900.00
3651	Reparación y mantenimiento de equipo de transporte	\$90,900.00	\$0.00	\$90,900.00	\$23,585.00	\$0.00	\$0.00	\$0.00	\$90,900.00
3900	OTROS SERVICIOS GENERALES	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
3920	Impuestos y derechos	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
3923	tenencias y canje de placas de vehículos oficiales	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
PROGRAMA DE GESTIÓN Y SEGUIMIENTO FINANCIERO		\$488,650.00	\$0.00	\$488,650.00	\$23,585.00	\$0.00	\$0.00	\$0.00	\$488,650.00

C04

1000	SERVICIOS PERSONALES	\$46,464,425.21	\$0.00	\$46,464,425.21	\$46,464,425.21	\$3,201,811.21	\$3,031,442.04	\$3,031,442.04	\$43,262,614.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$23,200,983.46	\$0.00	\$23,200,983.46	\$23,200,983.46	\$2,103,374.84	\$2,103,374.84	\$2,103,374.84	\$21,097,608.62
1130	Sueldos base al personal permanente	\$23,200,983.46	\$0.00	\$23,200,983.46	\$23,200,983.46	\$2,103,374.84	\$2,103,374.84	\$2,103,374.84	\$21,097,608.62
1131	Sueldos base al personal permanente	\$23,200,983.46	\$0.00	\$23,200,983.46	\$23,200,983.46	\$2,103,374.84	\$2,103,374.84	\$2,103,374.84	\$21,097,608.62
1200	Remuneraciones al personal de carácter transitorio	\$921,394.85	\$0.00	\$921,394.85	\$921,394.85	\$118,646.98	\$118,646.98	\$118,646.98	\$802,747.87
1220	Sueldos base al personal eventual	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$109,646.98	\$109,646.98	\$109,646.98	\$664,701.56
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$109,646.98	\$109,646.98	\$109,646.98	\$664,701.56
1230	Rebucciones por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$9,000.00	\$9,000.00	\$9,000.00	\$138,046.31
1231	Rebucciones por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$9,000.00	\$9,000.00	\$9,000.00	\$138,046.31
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,539,936.77	\$0.00	\$7,539,936.77	\$7,539,936.77	\$72,882.92	\$72,882.92	\$72,882.92	\$7,467,053.85
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$7,539,936.77	\$0.00	\$7,539,936.77	\$7,539,936.77	\$72,882.92	\$72,882.92	\$72,882.92	\$7,467,053.85
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$2,405,824.73	\$0.00	\$2,405,824.73	\$2,405,824.73	\$23,400.72	\$23,400.72	\$23,400.72	\$2,382,424.01
1323	GRATIFICACION FIN DE AÑO	\$5,134,112.04	\$0.00	\$5,134,112.04	\$5,134,112.04	\$49,482.20	\$49,482.20	\$49,482.20	\$5,084,629.84
1400	SEGURIDAD SOCIAL	\$5,356,810.61	\$0.00	\$5,356,810.61	\$5,356,810.61	\$276,438.67	\$106,069.50	\$106,069.50	\$5,080,371.94
1410	Aportaciones de seguridad social	\$1,864,520.84	\$0.00	\$1,864,520.84	\$1,864,520.84	\$168,999.18	\$0.00	\$0.00	\$1,695,521.66
1411	Aportaciones de seguridad social	\$1,864,520.84	\$0.00	\$1,864,520.84	\$1,864,520.84	\$168,999.18	\$0.00	\$0.00	\$1,695,521.66
1420	Aportaciones a fondos de vivienda	\$1,364,096.06	\$0.00	\$1,364,096.06	\$1,364,096.06	\$0.00	\$0.00	\$0.00	\$1,364,096.06
1421	Aportaciones a fondos de vivienda	\$1,364,096.06	\$0.00	\$1,364,096.06	\$1,364,096.06	\$0.00	\$0.00	\$0.00	\$1,364,096.06
1430	Aportaciones al sistema para el retiro	\$1,738,547.85	\$0.00	\$1,738,547.85	\$1,738,547.85	\$0.00	\$0.00	\$0.00	\$1,738,547.85
1431	Aportaciones al sistema para el retiro	\$1,738,547.85	\$0.00	\$1,738,547.85	\$1,738,547.85	\$0.00	\$0.00	\$0.00	\$1,738,547.85
1440	Aportaciones para seguros	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$107,439.49	\$106,069.50	\$106,069.50	\$282,206.37
1444	SEGUROS GASTOS MEDICOS MAYORES	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$107,439.49	\$106,069.50	\$106,069.50	\$282,206.37
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,081,265.37	\$0.00	\$5,081,265.37	\$5,081,265.37	\$252,916.44	\$252,916.44	\$252,916.44	\$4,828,348.93
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,277,293.98	\$0.00	\$1,277,293.98	\$1,277,293.98	\$111,000.16	\$111,000.16	\$111,000.16	\$1,166,293.82
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,277,293.98	\$0.00	\$1,277,293.98	\$1,277,293.98	\$111,000.16	\$111,000.16	\$111,000.16	\$1,166,293.82
1520	Indemnizaciones	\$814,551.78	\$0.00	\$814,551.78	\$814,551.78	\$0.00	\$0.00	\$0.00	\$814,551.78
1521	Indemnizaciones	\$814,551.78	\$0.00	\$814,551.78	\$814,551.78	\$0.00	\$0.00	\$0.00	\$814,551.78
1540	Prestaciones contractuales	\$2,691,259.73	\$0.00	\$2,691,259.73	\$2,691,259.73	\$141,916.28	\$141,916.28	\$141,916.28	\$2,549,343.45
1541	Prestaciones contractuales	\$2,691,259.73	\$0.00	\$2,691,259.73	\$2,691,259.73	\$141,916.28	\$141,916.28	\$141,916.28	\$2,549,343.45
1590	Otras prestaciones sociales y económicas	\$298,159.88	\$0.00	\$298,159.88	\$298,159.88	\$0.00	\$0.00	\$0.00	\$298,159.88
1591	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$298,159.88	\$0.00	\$298,159.88	\$298,159.88	\$0.00	\$0.00	\$0.00	\$298,159.88
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$377,551.36	\$377,551.36	\$377,551.36	\$3,986,482.79
1710	Estímulos	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$377,551.36	\$377,551.36	\$377,551.36	\$3,986,482.79
1711	Estímulos	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$377,551.36	\$377,551.36	\$377,551.36	\$3,986,482.79
2000	MATERIALES Y SUMINISTRO	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2150	Material impreso e información digital	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2151	Material impreso e información digital	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3000	SERVICIOS GENERALES	\$641,096.68	\$0.00	\$641,096.68	\$641,096.68	\$81,862.00	\$0.00	\$0.00	\$559,234.68
3900	OTROS SERVICIOS GENERALES	\$641,096.68	\$0.00	\$641,096.68	\$641,096.68	\$81,862.00	\$0.00	\$0.00	\$559,234.68
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$641,096.68	\$0.00	\$641,096.68	\$641,096.68	\$81,862.00	\$0.00	\$0.00	\$559,234.68
3981	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$641,096.68	\$0.00	\$641,096.68	\$641,096.68	\$81,862.00	\$0.00	\$0.00	\$559,234.68
RECURSOS HUMANOS		\$47,107,021.89	\$0.00	\$47,107,021.89	\$47,105,521.89	\$3,283,673.21	\$3,031,442.04	\$3,031,442.04	\$43,823,348.68

C05

2000	MATERIALES Y SUMINISTRO	\$65,500.00	\$0.00	\$65,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,500.00
2100	Materiales de administración, emisión de documentos y artículos de oficina	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2110	Materiales, útiles y equipos menores de oficina	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2111	Materiales, útiles y equipos menores de oficina	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2161	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
2460	Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2461	Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2480	Materiales complementarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2481	Materiales complementarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2490	Otros materiales y artículos de construcción y reparación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2491	Otros materiales y artículos de construcción y reparación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2590	Otros productos químicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2591	Otros productos químicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2720	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2721	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2910	Herramientas menores	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2911	Herramientas menores	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2920	Refacciones y accesorios menores de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2921	Refacciones y accesorios menores de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2930	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2931	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2990	Refacciones y accesorios menores de otros bienes muebles	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2991	Refacciones y accesorios menores otros bienes muebles	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3000	SERVICIOS GENERALES	\$676,579.11	\$0.00	\$676,579.11	\$26,741.72	\$26,741.72	\$26,741.72	\$26,741.72	\$649,837.39
3200	SERVICIOS DE ARRENDAMIENTO	\$320,900.81	\$0.00	\$320,900.81	\$26,741.72	\$26,741.72	\$26,741.72	\$26,741.72	\$294,159.09
3220	Arrendamiento de edificios	\$320,900.81	\$0.00	\$320,900.81	\$26,741.72	\$26,741.72	\$26,741.72	\$26,741.72	\$294,159.09
3221	Arrendamiento de edificios	\$320,900.81	\$0.00	\$320,900.81	\$26,741.72	\$26,741.72	\$26,741.72	\$26,741.72	\$294,159.09
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$311,878.30	\$0.00	\$311,878.30	\$0.00	\$0.00	\$0.00	\$0.00	\$311,878.30
3380	Servicios de vigilancia	\$311,878.30	\$0.00	\$311,878.30	\$0.00	\$0.00	\$0.00	\$0.00	\$311,878.30
3381	Servicios de vigilancia	\$311,878.30	\$0.00	\$311,878.30	\$0.00	\$0.00	\$0.00	\$0.00	\$311,878.30
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$43,800.00	\$0.00	\$43,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,800.00
3510	Conservación y mantenimiento menor de inmuebles	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3511	Conservación y mantenimiento menor de inmuebles	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3580	Servicios de limpieza y manejo de desechos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3581	Servicios de limpieza y manejo de desechos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3590	Servicios de jardinería y fumigación	\$32,800.00	\$0.00	\$32,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,800.00
3591	Servicios de jardinería y fumigación	\$32,800.00	\$0.00	\$32,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,800.00
	RECURSOS MATERIALES	\$742,079.11	\$0.00	\$742,079.11	\$26,741.72	\$26,741.72	\$26,741.72	\$26,741.72	\$715,337.39
	C08								
3000	SERVICIOS GENERALES	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
3700	Servicios de traslados y viáticos	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
3750	Viáticos en el país	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
3751	Viáticos en el país	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
	ASUNTOS JURIDICOS	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
	C09								

2000	MATERIALES Y SUMINISTRO	\$19,095.00	\$0.00	\$19,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,095.00
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
2110	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
2111	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
2160	Material de limpieza	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2161	Material de limpieza	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2720	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2721	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,595.00	\$0.00	\$1,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,595.00
2910	Herramientas menores	\$1,595.00	\$0.00	\$1,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,595.00
2911	Herramientas menores	\$1,595.00	\$0.00	\$1,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,595.00
PROGRAMA DE CONSERVACION Y ADMINISTRACION		\$19,095.00	\$0.00	\$19,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,095.00

C10

2000	MATERIALES Y SUMINISTRO	\$68,250.00	\$0.00	\$68,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,250.00
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
2460	Material eléctrico y electrónico	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
2461	Material eléctrico y electrónico	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de información	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3000	SERVICIOS GENERALES	\$100,000.00	\$0.00	\$100,000.00	\$4,398.00	\$4,398.00	\$0.00	\$0.00	\$95,602.00
3100	SERVICIOS BÁSICOS	\$100,000.00	\$0.00	\$100,000.00	\$4,398.00	\$4,398.00	\$0.00	\$0.00	\$95,602.00
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$100,000.00	\$0.00	\$100,000.00	\$4,398.00	\$4,398.00	\$0.00	\$0.00	\$95,602.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$100,000.00	\$0.00	\$100,000.00	\$4,398.00	\$4,398.00	\$0.00	\$0.00	\$95,602.00
PROGRAMA DE GESTIÓN INFORMATICA INFRAESTRUCTURA Y		\$168,250.00	\$0.00	\$168,250.00	\$4,398.00	\$4,398.00	\$0.00	\$0.00	\$163,852.00

C11

2000	MATERIALES Y SUMINISTRO	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2150	Material impreso e información digital	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2151	Material impreso e información digital	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3000	SERVICIOS GENERALES	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3610	Difusión por radio, televisión y otros medios de mensaje sobre programas y actividades	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
PROGRAMA DE COMUNICACION Y ATENCION A MEDIOS		\$72,500.00	\$0.00	\$72,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,500.00


C14


3000	SERVICIOS GENERALES	\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00
3700	Servicios de traslados y viáticos	\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00
3750	Viáticos en el país	\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00
3751	Viáticos en el país	\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00
PROGRAMA DE FISCALIZACION DEL CONTROL		\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00

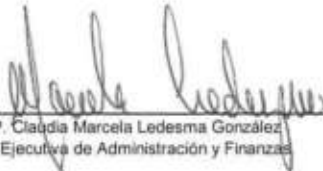
C16

3000	SERVICIOS GENERALES	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00
3700	Servicios de traslados y viáticos	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00
3750	Viáticos en el país	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00

3751	Viáticos en el país	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00
	PROGRAMA DE PRERROGATIVAS A PARTIDOS POLITICOS F37	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00
3000	SERVICIOS GENERALES	\$1,362,052.00	\$0.00	\$1,362,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,362,052.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$1,362,052.00	\$0.00	\$1,362,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,362,052.00
3340	Servicios de capacitación	\$1,362,052.00	\$0.00	\$1,362,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,362,052.00
3341	Servicios de capacitación	\$1,362,052.00	\$0.00	\$1,362,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,362,052.00
	FONDO DE CAPACITACION ART.37	\$1,362,052.00	\$0.00	\$1,362,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,362,052.00
	FRP								
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4140	Asignación presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4141	Asignaciones presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
	FRANQUICIAS POSTALES	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
	PRE								
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$0.00	\$0.00	\$0.00	\$123,428,028.57
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$0.00	\$0.00	\$0.00	\$123,428,028.57
4140	Asignación presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$0.00	\$0.00	\$0.00	\$123,428,028.57
4141	Asignaciones presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$0.00	\$0.00	\$0.00	\$123,428,028.57
	PRERROGATIVAS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$0.00	\$0.00	\$0.00	\$123,428,028.57
	Total Final	\$180,560,008.00	\$557,141.63	\$181,117,149.63	\$176,867,743.84	\$3,422,880.16	\$3,132,365.72	\$3,132,365.72	\$177,694,269.47


 Dra. Paloma Blanco López
 Consejera Presidenta


 Lic. Roble Ruth Alejandro Torres
 Secretaria Ejecutiva


 CP. Claudia Marcela Ledesma González
 Dir. Ejecutiva de Administración y Finanzas

Consejo Estatal Electoral y de Participación Ciudadana
ESTADO DE SAN LUIS POTOSÍ
Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2022 Al 28/feb/2022

Usu: SUPERVISOR
rptEstadoAnalitic

PROYECTOS Y PROGRAMAS DE INVERSION

Fecha y 29/mar/2022
03:39 p.m.

Sierra Gorda No. 1555 Lomas 3ra. Sección C.P. 78216
San Luis Potosí, S.L.P. Tels. (444) 833 24 70 al 72 y 077
www.ceepacslp.org.mx

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
ACE								
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$308,570.07	\$308,570.07	\$3,394,270.80
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$308,570.07	\$308,570.07	\$3,394,270.80
4140	Asignación presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$308,570.07	\$308,570.07	\$3,394,270.80
4141	Asignaciones presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$308,570.07	\$308,570.07	\$3,394,270.80
	ACTIVIDADES ESPECIFICAS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$308,570.07	\$308,570.07	\$3,394,270.80
AD0								
9000	DEUDA PÚBLICA	\$0.00	\$152,743.46	\$152,743.46	\$0.00	\$0.00	\$0.00	\$152,743.46
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$0.00	\$152,743.46	\$152,743.46	\$0.00	\$0.00	\$0.00	\$152,743.46
9910	ADEFAS	\$0.00	\$152,743.46	\$152,743.46	\$0.00	\$0.00	\$0.00	\$152,743.46
9911	ADEFAS	\$0.00	\$152,743.46	\$152,743.46	\$0.00	\$0.00	\$0.00	\$152,743.46
	ADEFAS 2020	\$0.00	\$152,743.46	\$152,743.46	\$0.00	\$0.00	\$0.00	\$152,743.46
AD1								
9000	DEUDA PÚBLICA	\$0.00	\$373,998.17	\$373,998.17	\$104,892.92	\$104,892.92	\$104,892.92	\$269,105.25
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$0.00	\$373,998.17	\$373,998.17	\$104,892.92	\$104,892.92	\$104,892.92	\$269,105.25
9910	ADEFAS	\$0.00	\$373,998.17	\$373,998.17	\$104,892.92	\$104,892.92	\$104,892.92	\$269,105.25
9911	ADEFAS	\$0.00	\$373,998.17	\$373,998.17	\$104,892.92	\$104,892.92	\$104,892.92	\$269,105.25
	ADEFAS 2021	\$0.00	\$373,998.17	\$373,998.17	\$104,892.92	\$104,892.92	\$104,892.92	\$269,105.25
AD8								
9000	DEUDA PÚBLICA	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9910	ADEFAS	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9911	ADEFAS	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$25,600.00
	ADEFAS 2018	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$25,600.00
AD9								
9000	DEUDA PÚBLICA	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$4,800.00

Ejercicio del Presupuesto		Cargos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9910	ADEFAS	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9911	ADEFAS	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
	ADEFAS 2019	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
	C01								
3000	SERVICIOS GENERALES	\$71,880.00	\$0.00	\$71,880.00	\$12,807.11	\$12,807.11	\$9,327.11	\$9,327.11	\$59,072.89
3100	SERVICIOS BÁSICOS	\$10,000.00	\$0.00	\$10,000.00	\$5,329.50	\$5,329.50	\$5,329.50	\$5,329.50	\$4,670.50
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$5,329.50	\$5,329.50	\$5,329.50	\$5,329.50	\$4,670.50
3181	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$5,329.50	\$5,329.50	\$5,329.50	\$5,329.50	\$4,670.50
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$49,880.00	\$0.00	\$49,880.00	\$3,480.00	\$3,480.00	\$0.00	\$0.00	\$46,400.00
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$46,400.00	\$0.00	\$46,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,400.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$46,400.00	\$0.00	\$46,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,400.00
3390	Servicios profesionales, científicos y técnicos integrales	\$3,480.00	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00	\$0.00	\$46,400.00
3391	Servicios profesionales, científicos y técnicos integrales	\$3,480.00	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$12,000.00	\$0.00	\$12,000.00	\$3,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$8,002.39
3750	Viáticos en el país	\$12,000.00	\$0.00	\$12,000.00	\$3,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$8,002.39
3751	Viáticos en el país	\$12,000.00	\$0.00	\$12,000.00	\$3,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$8,002.39
	SECRETARIA EJECUTIVA	\$71,880.00	\$0.00	\$71,880.00	\$12,807.11	\$12,807.11	\$9,327.11	\$9,327.11	\$59,072.89
	C02								
2000	MATERIALES Y SUMINISTRO	\$42,500.00	\$0.00	\$42,500.00	\$1,293.00	\$1,293.00	\$1,293.00	\$1,293.00	\$41,207.00
2200	ALIMENTOS Y UTENSILIOS	\$40,000.00	\$0.00	\$40,000.00	\$1,293.00	\$1,293.00	\$1,293.00	\$1,293.00	\$38,707.00
2210	Productos alimenticios para personas	\$40,000.00	\$0.00	\$40,000.00	\$1,293.00	\$1,293.00	\$1,293.00	\$1,293.00	\$38,707.00
2211	Productos alimenticios para personas	\$40,000.00	\$0.00	\$40,000.00	\$1,293.00	\$1,293.00	\$1,293.00	\$1,293.00	\$38,707.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2530	Medicinas y productos farmacéuticos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2531	Medicinas y productos farmacéuticos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3000	SERVICIOS GENERALES	\$686,500.00	\$0.00	\$686,500.00	\$133,455.89	\$133,455.89	\$103,481.73	\$103,481.73	\$553,044.11
3100	SERVICIOS BÁSICOS	\$445,000.00	\$0.00	\$445,000.00	\$114,808.80	\$114,808.80	\$84,834.64	\$84,834.64	\$330,191.20
3110	Energía eléctrica	\$200,000.00	\$0.00	\$200,000.00	\$39,825.00	\$39,825.00	\$20,526.00	\$20,526.00	\$160,175.00
3111	Energía eléctrica	\$200,000.00	\$0.00	\$200,000.00	\$39,825.00	\$39,825.00	\$20,526.00	\$20,526.00	\$160,175.00
3130	Agua	\$75,000.00	\$0.00	\$75,000.00	\$26,444.43	\$26,444.43	\$15,769.27	\$15,769.27	\$48,555.57

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3131	Agua	\$75,000.00	\$0.00	\$75,000.00	\$26,444.43	\$26,444.43	\$15,769.27	\$15,769.27	\$48,555.57
3140	Telefonía Tradicional	\$165,000.00	\$0.00	\$165,000.00	\$48,539.37	\$48,539.37	\$48,539.37	\$48,539.37	\$116,460.63
3141	Telefonía tradicional	\$165,000.00	\$0.00	\$165,000.00	\$48,539.37	\$48,539.37	\$48,539.37	\$48,539.37	\$116,460.63
3150	Telefonía celular	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3151	Telefonía celular	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$100,000.00	\$0.00	\$100,000.00	\$15,045.08	\$15,045.08	\$15,045.08	\$15,045.08	\$84,954.92
3410	Servicios financieros y bancarios	\$100,000.00	\$0.00	\$100,000.00	\$15,045.08	\$15,045.08	\$15,045.08	\$15,045.08	\$84,954.92
3411	Servicios financieros y bancarios	\$100,000.00	\$0.00	\$100,000.00	\$15,045.08	\$15,045.08	\$15,045.08	\$15,045.08	\$84,954.92
3700	Servicios de traslados y viáticos	\$141,500.00	\$0.00	\$141,500.00	\$3,602.01	\$3,602.01	\$3,602.01	\$3,602.01	\$137,897.99
3750	Viáticos en el país	\$141,000.00	\$0.00	\$141,000.00	\$3,602.01	\$3,602.01	\$3,602.01	\$3,602.01	\$137,397.99
3751	Viáticos en el país	\$141,000.00	\$0.00	\$141,000.00	\$3,602.01	\$3,602.01	\$3,602.01	\$3,602.01	\$137,397.99
3790	Otros servicios de traslado y hospedaje	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
ADMINISTRACION RECURSOS		\$729,000.00	\$0.00	\$729,000.00	\$134,748.89	\$134,748.89	\$104,774.73	\$104,774.73	\$594,251.11
C03									
2000	MATERIALES Y SUMINISTRO	\$170,500.00	\$0.00	\$170,500.00	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$160,500.00
2100	Materiales de administración, emisión de documntos y	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2120	Materiales y útiles de impresión y reproducción	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2121	Materiales y útiles de impresión y reproducción	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$150,000.00	\$0.00	\$150,000.00	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$140,000.00
2610	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$140,000.00
2611	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$140,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2960	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2961	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3000	SERVICIOS GENERALES	\$318,150.00	\$0.00	\$318,150.00	\$25,959.00	\$25,959.00	\$25,959.00	\$25,959.00	\$292,191.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$173,250.00	\$0.00	\$173,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,250.00
3450	Seguro de bienes patrimoniales	\$173,250.00	\$0.00	\$173,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,250.00
3451	Seguro de bienes patrimoniales	\$173,250.00	\$0.00	\$173,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,250.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$90,900.00	\$0.00	\$90,900.00	\$23,825.00	\$23,825.00	\$23,825.00	\$23,825.00	\$67,075.00
3550	Reparación y mantenimiento de equipo de transporte	\$90,900.00	\$0.00	\$90,900.00	\$23,825.00	\$23,825.00	\$23,825.00	\$23,825.00	\$67,075.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
---------------------------	--	--------------------------------------	--------------------------------	-----------------------	-------------------------	----------------------	------------------	----------------	--------------

3551	Reparación y mantenimiento de equipo de transporte	\$90,900.00	\$0.00	\$90,900.00	\$23,825.00	\$23,825.00	\$23,825.00	\$23,825.00	\$67,075.00
3900	OTROS SERVICIOS GENERALES	\$54,000.00	\$0.00	\$54,000.00	\$2,134.00	\$2,134.00	\$2,134.00	\$2,134.00	\$51,866.00
3920	Impuestos y derechos	\$54,000.00	\$0.00	\$54,000.00	\$2,134.00	\$2,134.00	\$2,134.00	\$2,134.00	\$51,866.00
3923	tenencias y canje de placas de vehiculos oficiales	\$54,000.00	\$0.00	\$54,000.00	\$2,134.00	\$2,134.00	\$2,134.00	\$2,134.00	\$51,866.00
PROGRAMA DE GESTION Y		\$488,650.00	\$0.00	\$488,650.00	\$45,959.00	\$35,959.00	\$35,959.00	\$35,959.00	\$452,691.00
C04									
1000	SERVICIOS PERSONALES	\$46,464,425.21	\$0.00	\$46,464,425.21	\$46,463,899.39	\$6,755,813.55	\$6,081,165.24	\$6,081,165.24	\$39,708,611.66
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$23,200,983.46	\$0.00	\$23,200,983.46	\$23,200,983.46	\$4,105,844.93	\$4,105,844.93	\$4,105,844.93	\$19,095,138.53
1130	Sueldos base al personal permanente	\$23,200,983.46	\$0.00	\$23,200,983.46	\$23,200,983.46	\$4,105,844.93	\$4,105,844.93	\$4,105,844.93	\$19,095,138.53
1131	Sueldos base al personal permanente	\$23,200,983.46	\$0.00	\$23,200,983.46	\$23,200,983.46	\$4,105,844.93	\$4,105,844.93	\$4,105,844.93	\$19,095,138.53
1200	Remuneraciones al personal de carácter transitorio	\$921,394.85	\$0.00	\$921,394.85	\$921,394.85	\$220,428.53	\$220,428.53	\$220,428.53	\$700,966.32
1220	Sueldos base al personal eventual	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$200,028.53	\$200,028.53	\$200,028.53	\$574,320.01
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$200,028.53	\$200,028.53	\$200,028.53	\$574,320.01
1230	Retribuciones por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$20,400.00	\$20,400.00	\$20,400.00	\$126,646.31
1231	Retribuciones por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$20,400.00	\$20,400.00	\$20,400.00	\$126,646.31
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,539,936.77	\$0.00	\$7,539,936.77	\$7,539,936.77	\$131,878.10	\$131,878.10	\$131,878.10	\$7,408,058.67
1320	Primas de vacaciones, dominical y gratificación de fin de	\$7,539,936.77	\$0.00	\$7,539,936.77	\$7,539,936.77	\$131,878.10	\$131,878.10	\$131,878.10	\$7,408,058.67
1321	Primas de vacaciones, dominical y gratificación de fin de	\$2,405,824.73	\$0.00	\$2,405,824.73	\$2,405,824.73	\$50,631.02	\$50,631.02	\$50,631.02	\$2,355,193.71
1323	GRATIFICACION FIN DE AÑO	\$5,134,112.04	\$0.00	\$5,134,112.04	\$5,134,112.04	\$81,247.08	\$81,247.08	\$81,247.08	\$5,052,864.96
1400	SEGURIDAD SOCIAL	\$5,356,810.61	\$0.00	\$5,356,810.61	\$5,356,810.61	\$979,890.71	\$305,242.40	\$305,242.40	\$4,376,919.90
1410	Aportaciones de seguridad social	\$1,864,520.84	\$0.00	\$1,864,520.84	\$1,864,520.84	\$319,356.21	\$168,999.18	\$168,999.18	\$1,545,164.63
1411	Aportaciones de seguridad social	\$1,864,520.84	\$0.00	\$1,864,520.84	\$1,864,520.84	\$319,356.21	\$168,999.18	\$168,999.18	\$1,545,164.63
1420	Aportaciones a fondos de vivienda	\$1,364,096.06	\$0.00	\$1,364,096.06	\$1,364,096.06	\$234,230.11	\$0.00	\$0.00	\$1,129,865.95
1421	Aportaciones a fondos de vivienda	\$1,364,096.06	\$0.00	\$1,364,096.06	\$1,364,096.06	\$234,230.11	\$0.00	\$0.00	\$1,129,865.95
1430	Aportaciones al sistema para el retiro	\$1,738,547.85	\$0.00	\$1,738,547.85	\$1,738,547.85	\$290,061.17	\$0.00	\$0.00	\$1,448,486.68
1431	Aportaciones al sistema para el retiro	\$1,738,547.85	\$0.00	\$1,738,547.85	\$1,738,547.85	\$290,061.17	\$0.00	\$0.00	\$1,448,486.68
1440	Aportaciones para seguros	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$136,243.22	\$136,243.22	\$136,243.22	\$253,402.64
1444	SEGUROS GASTOS MEDICOS MAYORES	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$136,243.22	\$136,243.22	\$136,243.22	\$253,402.64
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,081,265.37	\$0.00	\$5,081,265.37	\$5,080,739.55	\$595,250.72	\$595,250.72	\$595,250.72	\$4,486,014.65
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,277,293.98	\$0.00	\$1,277,293.98	\$1,277,293.98	\$215,267.72	\$215,267.72	\$215,267.72	\$1,062,026.26
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,277,293.98	\$0.00	\$1,277,293.98	\$1,277,293.98	\$215,267.72	\$215,267.72	\$215,267.72	\$1,062,026.26

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1520	Indemnizaciones	\$814,551.78	\$0.00	\$814,551.78	\$814,551.78	\$0.00	\$0.00	\$0.00	\$814,551.78
1521	Indemnizaciones	\$814,551.78	\$0.00	\$814,551.78	\$814,551.78	\$0.00	\$0.00	\$0.00	\$814,551.78

1540	Prestaciones contractuales	\$2,691,259.73	\$0.00	\$2,691,259.73	\$2,690,733.91	\$379,983.00	\$379,983.00	\$379,983.00	\$2,311,276.73
1541	Prestaciones contractuales	\$2,691,259.73	\$0.00	\$2,691,259.73	\$2,690,733.91	\$379,983.00	\$379,983.00	\$379,983.00	\$2,311,276.73
1590	Otras prestaciones sociales y económicas	\$298,159.88	\$0.00	\$298,159.88	\$298,159.88	\$0.00	\$0.00	\$0.00	\$298,159.88
1591	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$298,159.88	\$0.00	\$298,159.88	\$298,159.88	\$0.00	\$0.00	\$0.00	\$298,159.88
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$722,520.56	\$722,520.56	\$722,520.56	\$3,641,513.59
1710	Estímulos	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$722,520.56	\$722,520.56	\$722,520.56	\$3,641,513.59
1711	Estímulos	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$722,520.56	\$722,520.56	\$722,520.56	\$3,641,513.59
2000	MATERIALES Y SUMINISTRO	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2100	Materiales de administración, emisión de documentos y	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2150	Material impreso e información digital	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2151	Material impreso e información digital	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3000	SERVICIOS GENERALES	\$641,096.68	\$0.00	\$641,096.68	\$641,096.68	\$158,456.00	\$81,862.00	\$81,862.00	\$482,640.68
3900	OTROS SERVICIOS GENERALES	\$641,096.68	\$0.00	\$641,096.68	\$641,096.68	\$158,456.00	\$81,862.00	\$81,862.00	\$482,640.68
3980	Impuesto sobre nóminas y otros que se deriven de una	\$641,096.68	\$0.00	\$641,096.68	\$641,096.68	\$158,456.00	\$81,862.00	\$81,862.00	\$482,640.68
3981	Impuesto sobre nóminas y otros que se deriven de una	\$641,096.68	\$0.00	\$641,096.68	\$641,096.68	\$158,456.00	\$81,862.00	\$81,862.00	\$482,640.68
	RECURSOS HUMANOS	\$47,107,021.89	\$0.00	\$47,107,021.89	\$47,104,996.07	\$6,914,269.55	\$6,163,027.24	\$6,163,027.24	\$40,192,752.34

C05

2000	MATERIALES Y SUMINISTRO	\$65,500.00	\$0.00	\$65,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,500.00
2100	Materiales de administración, emisión de documentos y	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2110	Materiales, útiles y equipos menores de oficina	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2111	Materiales, útiles y equipos menores de oficina	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2161	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
2460	Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2461	Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2480	Materiales complementarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2481	Materiales complementarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2490	Otros materiales y artículos de construcción y reparación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2491	Otros materiales y artículos de construcción y reparación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2590	Otros productos químicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2591	Otros productos químicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00

2720	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2721	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2910	Herramientas menores	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2911	Herramientas menores	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2920	Refacciones y accesorios menores de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2921	Refacciones y accesorios menores de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2990	Refacciones y accesorios menores de otros bienes muebles	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2991	Refacciones y accesorios menores otros bienes muebles	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3000	SERVICIOS GENERALES	\$676,579.11	\$0.00	\$676,579.11	\$419,175.84	\$102,621.04	\$102,621.04	\$102,621.04	\$573,958.07
3200	SERVICIOS DE ARRENDAMIENTO	\$320,900.81	\$0.00	\$320,900.81	\$320,900.64	\$53,483.44	\$53,483.44	\$53,483.44	\$267,417.37
3220	Arrendamiento de edificios	\$320,900.81	\$0.00	\$320,900.81	\$320,900.64	\$53,483.44	\$53,483.44	\$53,483.44	\$267,417.37
3221	Arrendamiento de edificios	\$320,900.81	\$0.00	\$320,900.81	\$320,900.64	\$53,483.44	\$53,483.44	\$53,483.44	\$267,417.37
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$311,878.30	\$0.00	\$311,878.30	\$98,275.20	\$49,137.60	\$49,137.60	\$49,137.60	\$262,740.70
3380	Servicios de vigilancia	\$311,878.30	\$0.00	\$311,878.30	\$98,275.20	\$49,137.60	\$49,137.60	\$49,137.60	\$262,740.70
3381	Servicios de vigilancia	\$311,878.30	\$0.00	\$311,878.30	\$98,275.20	\$49,137.60	\$49,137.60	\$49,137.60	\$262,740.70
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$43,800.00	\$0.00	\$43,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,800.00
3510	Conservación y mantenimiento menor de inmuebles	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3511	Conservación y mantenimiento menor de inmuebles	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3580	Servicios de limpieza y manejo de desechos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3581	Servicios de limpieza y manejo de desechos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3590	Servicios de jardinería y fumigación	\$32,800.00	\$0.00	\$32,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,800.00
3591	Servicios de jardinería y fumigación	\$32,800.00	\$0.00	\$32,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,800.00
	RECURSOS MATERIALES	\$742,079.11	\$0.00	\$742,079.11	\$419,175.84	\$102,621.04	\$102,621.04	\$102,621.04	\$639,458.07

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
C08								
3000	SERVICIOS GENERALES	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
3700	Servicios de traslados y viáticos	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
3750	Viáticos en el país	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
3751	Viáticos en el país	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
	ASUNTOS JURIDICOS	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11

C09

2000	MATERIALES Y SUMINISTRO	\$19,095.00	\$0.00	\$19,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,095.00
2100	Materiales de administración, emisión de docuemntos y	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
2110	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
2111	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
2160	Material de limpieza	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2161	Material de limpieza	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2720	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2721	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$1,595.00	\$0.00	\$1,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,595.00
2910	Herramientas menores	\$1,595.00	\$0.00	\$1,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,595.00
2911	Herramientas menores	\$1,595.00	\$0.00	\$1,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,595.00
PROGRAMA DE CONSERVACION Y		\$19,095.00	\$0.00	\$19,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,095.00

C10

2000	MATERIALES Y SUMINISTRO	\$68,250.00	\$0.00	\$68,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,250.00
2100	Materiales de administración, emisión de docuemntos y	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
2460	Material eléctrico y electrónico	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
2461	Material eléctrico y electrónico	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2940	Refacciones y accesorios menores de equipo de cómputo y	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2941	Refacciones y accesorios menores de equipo de cómputo y	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3000	SERVICIOS GENERALES	\$100,000.00	\$0.00	\$100,000.00	\$8,796.00	\$8,796.00	\$4,398.00	\$4,398.00	\$91,204.00
3100	SERVICIOS BÁSICOS	\$100,000.00	\$0.00	\$100,000.00	\$8,796.00	\$8,796.00	\$4,398.00	\$4,398.00	\$91,204.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$100,000.00	\$0.00	\$100,000.00	\$8,796.00	\$8,796.00	\$4,398.00	\$4,398.00	\$91,204.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$100,000.00	\$0.00	\$100,000.00	\$8,796.00	\$8,796.00	\$4,398.00	\$4,398.00	\$91,204.00
PROGRAMA DE GESTION INFORMATICA		\$168,250.00	\$0.00	\$168,250.00	\$8,796.00	\$8,796.00	\$4,398.00	\$4,398.00	\$159,454.00

C11

2000	MATERIALES Y SUMINISTRO	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
------	--------------------------------	------------	--------	------------	--------	--------	--------	--------	------------

2100	Materiales de administración, emisión de documentos y	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2150	Material impreso e información digital	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2151	Material impreso e información digital	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3000	SERVICIOS GENERALES	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3610	Difusión por radio, televisión y otros medios de mensaje	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
	PROGRAMA DE COMUNICACION Y	\$72,500.00	\$0.00	\$72,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,500.00

C14

3000	SERVICIOS GENERALES	\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00
3700	Servicios de traslados y viáticos	\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00
3750	Viáticos en el país	\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00
3751	Viáticos en el país	\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00
	PROGRAMA DE FISCALIZACION DEL	\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00

C16

3000	SERVICIOS GENERALES	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00
3700	Servicios de traslados y viáticos	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00
3750	Viáticos en el país	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00
3751	Viáticos en el país	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00
	PROGRAMA DE PRERROGATIVAS A	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
---------------------------	--------------------------------	------------------------------	--------------------	----------------------	-------------------	------------------	----------------	--------------

F37

3000	SERVICIOS GENERALES	\$1,362,052.00	\$0.00	\$1,362,052.00	\$0.00	\$0.00	\$0.00	\$1,362,052.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$1,362,052.00	\$0.00	\$1,362,052.00	\$0.00	\$0.00	\$0.00	\$1,362,052.00
3340	Servicios de capacitación	\$1,362,052.00	\$0.00	\$1,362,052.00	\$0.00	\$0.00	\$0.00	\$1,362,052.00
3341	Servicios de capacitación	\$1,362,052.00	\$0.00	\$1,362,052.00	\$0.00	\$0.00	\$0.00	\$1,362,052.00
	FONDO DE CAPACITACION ART.37	\$1,362,052.00	\$0.00	\$1,362,052.00	\$0.00	\$0.00	\$0.00	\$1,362,052.00

FRP

4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$2,468,560.56
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$2,468,560.56
4140	Asignación presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$2,468,560.56
4141	Asignaciones presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$2,468,560.56

FRANQUICIAS POSTALES		\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
PRE									
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$10,285,669.11	\$10,285,669.11	\$10,285,669.11	\$113,142,359.46
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$10,285,669.11	\$10,285,669.11	\$10,285,669.11	\$113,142,359.46
4140	Asignación presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$10,285,669.11	\$10,285,669.11	\$10,285,669.11	\$113,142,359.46
4141	Asignaciones presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$10,285,669.11	\$10,285,669.11	\$10,285,669.11	\$113,142,359.46
PRERROGATIVAS		\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$10,285,669.11	\$10,285,669.11	\$10,285,669.11	\$113,142,359.46
Total Final		\$180,560,008.00	\$557,141.63	\$181,117,149.63	\$177,433,663.72	\$17,911,191.58	\$17,122,097.11	\$17,122,097.11	\$163,205,958.05

Sierra leona No. 555 Lomas 3ra. Sección C.P. 78216
San Luis Potosí, S.L.P. Tels. (444) 833 24 70 al 72 y 077
www.ceepacslp.org.mx



Dra. Paloma Blanco López
Consejera Presidenta



Lic. Roble Ruth Alejandro Torres
Secretaria Ejecutiva



CP. Claudia Marcela Ledesma González
Dir. Ejecutiva de Administración y Finanzas

Consejo Estatal Electoral y de Participación Ciudadana

ESTADO DE SAN LUIS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2022 Al 31/mar/2022

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2022 Al 31/mar/2022

PROGRAMAS Y PROYECTOS DE INVERSIÓN

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
		Ampliaciones / (Reducciones)							
A82	FONDO DE CULTURA CIVICA ART.82								
2000	MATERIALES Y SUMINISTRO	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
3000	SERVICIOS GENERALES	\$0.00	\$70,210.00	\$70,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,210.00
3700	Servicios de traslados y viáticos	\$0.00	\$70,210.00	\$70,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,210.00
3750	Viáticos en el país	\$0.00	\$70,210.00	\$70,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,210.00
3751	Viáticos en el país	\$0.00	\$70,210.00	\$70,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,210.00
	FONDO DE CULTURA CIVICA ART.82	\$0.00	\$74,210.00	\$74,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,210.00
ACE	ACTIVIDADES ESPECIFICAS								
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$925,710.21	\$925,710.21	\$925,710.21	\$2,777,130.66
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$925,710.21	\$925,710.21	\$925,710.21	\$2,777,130.66
4140	Asignación presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$925,710.21	\$925,710.21	\$925,710.21	\$2,777,130.66
4141	Asignaciones presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$925,710.21	\$925,710.21	\$925,710.21	\$2,777,130.66
	ACTIVIDADES ESPECIFICAS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$925,710.21	\$925,710.21	\$925,710.21	\$2,777,130.66
ADD	ADEFAS 2020								
9000	DEUDA PÚBLICA	\$0.00	\$122,343.46	\$122,343.46	\$0.00	\$0.00	\$0.00	\$0.00	\$122,343.46
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$122,343.46	\$122,343.46	\$0.00	\$0.00	\$0.00	\$0.00	\$122,343.46
9910	ADEFAS	\$0.00	\$122,343.46	\$122,343.46	\$0.00	\$0.00	\$0.00	\$0.00	\$122,343.46
9911	ADEFAS	\$0.00	\$122,343.46	\$122,343.46	\$0.00	\$0.00	\$0.00	\$0.00	\$122,343.46
	ADEFAS 2020	\$0.00	\$122,343.46	\$122,343.46	\$0.00	\$0.00	\$0.00	\$0.00	\$122,343.46
AD1	ADEFAS 2021								
9000	DEUDA PÚBLICA	\$0.00	\$221,254.71	\$221,254.71	\$154,706.12	\$154,706.12	\$154,706.12	\$154,706.12	\$66,548.59
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$221,254.71	\$221,254.71	\$154,706.12	\$154,706.12	\$154,706.12	\$154,706.12	\$66,548.59
9910	ADEFAS	\$0.00	\$221,254.71	\$221,254.71	\$154,706.12	\$154,706.12	\$154,706.12	\$154,706.12	\$66,548.59
9911	ADEFAS	\$0.00	\$221,254.71	\$221,254.71	\$154,706.12	\$154,706.12	\$154,706.12	\$154,706.12	\$66,548.59
	ADEFAS 2021	\$0.00	\$221,254.71	\$221,254.71	\$154,706.12	\$154,706.12	\$154,706.12	\$154,706.12	\$66,548.59
ADB	ADEFAS 2018								
9000	DEUDA PÚBLICA	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00

9910	ADEFAS	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9911	ADEFAS	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
ADEFAS 2018		\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
AD9 ADEFAS 2019									
9000	DEUDA PÚBLICA	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9000	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9910	ADEFAS	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9911	ADEFAS	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
ADEFAS 2019		\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00

C01 SECRETARIA EJECUTIVA

3000	SERVICIOS GENERALES	\$71,880.00	\$0.00	\$71,880.00	\$12,807.11	\$12,807.11	\$12,807.11	\$12,807.11	\$59,072.89
3100	SERVICIOS BÁSICOS	\$10,000.00	\$0.00	\$10,000.00	\$5,329.50	\$5,329.50	\$5,329.50	\$5,329.50	\$4,670.50
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$5,329.50	\$5,329.50	\$5,329.50	\$5,329.50	\$4,670.50
3181	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$5,329.50	\$5,329.50	\$5,329.50	\$5,329.50	\$4,670.50
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$49,880.00	\$0.00	\$49,880.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$46,400.00
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$46,400.00	\$0.00	\$46,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,400.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$46,400.00	\$0.00	\$46,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,400.00
3390	Servicios profesionales, científicos y técnicos integrales	\$3,480.00	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$3,480.00	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
3700	Servicios de traslados y viáticos	\$12,000.00	\$0.00	\$12,000.00	\$3,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$8,002.39
3750	Viáticos en el país	\$12,000.00	\$0.00	\$12,000.00	\$3,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$8,002.39
3751	Viáticos en el país	\$12,000.00	\$0.00	\$12,000.00	\$3,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$8,002.39
SECRETARIA EJECUTIVA		\$71,880.00	\$0.00	\$71,880.00	\$12,807.11	\$12,807.11	\$12,807.11	\$12,807.11	\$59,072.89

C02 ADMINISTRACION RECURSOS INSTITUCIONALES

2000	MATERIALES Y SUMINISTRO	\$42,500.00	\$0.00	\$42,500.00	\$10,066.80	\$10,066.80	\$10,066.80	\$10,066.80	\$32,433.20
Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2200	ALIMENTOS Y UTENSILIOS	\$40,000.00	\$0.00	\$40,000.00	\$10,066.80	\$10,066.80	\$10,066.80	\$10,066.80	\$29,933.20
2210	Productos alimenticios para personas	\$40,000.00	\$0.00	\$40,000.00	\$10,066.80	\$10,066.80	\$10,066.80	\$10,066.80	\$29,933.20
2211	Productos alimenticios para personas	\$40,000.00	\$0.00	\$40,000.00	\$10,066.80	\$10,066.80	\$10,066.80	\$10,066.80	\$29,933.20
2500	Productos químicos, farmacéuticos y de laboratorios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2530	Medicinas y productos farmacéuticos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2531	Medicinas y productos farmacéuticos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3000	SERVICIOS GENERALES	\$686,500.00	\$0.00	\$686,500.00	\$191,429.46	\$191,429.46	\$165,651.49	\$165,651.49	\$495,070.54
3100	SERVICIOS BÁSICOS	\$445,000.00	\$0.00	\$445,000.00	\$164,882.22	\$164,882.22	\$139,104.25	\$139,104.25	\$280,117.78
3110	Energía eléctrica	\$200,000.00	\$0.00	\$200,000.00	\$60,016.00	\$60,016.00	\$39,825.00	\$39,825.00	\$139,984.00
3111	Energía eléctrica	\$200,000.00	\$0.00	\$200,000.00	\$60,016.00	\$60,016.00	\$39,825.00	\$39,825.00	\$139,984.00
3130	Agua	\$75,000.00	\$0.00	\$75,000.00	\$32,031.40	\$32,031.40	\$26,444.43	\$26,444.43	\$42,968.60
3131	Agua	\$75,000.00	\$0.00	\$75,000.00	\$32,031.40	\$32,031.40	\$26,444.43	\$26,444.43	\$42,968.60
3140	Telefonía Tradicional	\$165,000.00	\$0.00	\$165,000.00	\$72,834.82	\$72,834.82	\$72,834.82	\$72,834.82	\$92,165.18
3141	Telefonía tradicional	\$165,000.00	\$0.00	\$165,000.00	\$72,834.82	\$72,834.82	\$72,834.82	\$72,834.82	\$92,165.18
3150	Telefonía celular	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3151	Telefonía celular	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00

C.P. 78216 Lomas 3ra. Sección Sierra Leona No. 555 San Luis Potosí, S.L.P. Tels. (444) 833 24 70 al 72 y 077 www.ceopacsip.org.mx

3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$100,000.00	\$0.00	\$100,000.00	\$22,945.23	\$22,945.23	\$22,945.23	\$22,945.23	\$77,054.77
3410	Servicios financieros y bancarios	\$100,000.00	\$0.00	\$100,000.00	\$22,945.23	\$22,945.23	\$22,945.23	\$22,945.23	\$77,054.77
3411	Servicios financieros y bancarios	\$100,000.00	\$0.00	\$100,000.00	\$22,945.23	\$22,945.23	\$22,945.23	\$22,945.23	\$77,054.77
3700	Servicios de traslados y viáticos	\$141,500.00	\$0.00	\$141,500.00	\$3,602.01	\$3,602.01	\$3,602.01	\$3,602.01	\$137,897.99
3750	Viáticos en el país	\$141,000.00	\$0.00	\$141,000.00	\$3,602.01	\$3,602.01	\$3,602.01	\$3,602.01	\$137,397.99
3751	Viáticos en el país	\$141,000.00	\$0.00	\$141,000.00	\$3,602.01	\$3,602.01	\$3,602.01	\$3,602.01	\$137,397.99
3790	Otros servicios de traslado y hospedaje	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
ADMINISTRACIÓN RECURSOS INSTITUCIONALES		\$729,000.00	\$0.00	\$729,000.00	\$201,496.26	\$201,496.26	\$175,718.29	\$175,718.29	\$527,503.74

C03 PROGRAMA DE GESTION Y SEGUIMIENTO FINANCIERO

2000	MATERIALES Y SUMINISTRO	\$170,500.00	\$0.00	\$170,500.00	\$40,385.00	\$40,385.00	\$40,385.00	\$40,385.00	\$130,115.00
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$500.00	\$0.00	\$500.00	\$385.00	\$385.00	\$385.00	\$385.00	\$115.00
2120	Materiales y útiles de impresión y reproducción	\$500.00	\$0.00	\$500.00	\$385.00	\$385.00	\$385.00	\$385.00	\$115.00
2121	Materiales y útiles de impresión y reproducción	\$500.00	\$0.00	\$500.00	\$385.00	\$385.00	\$385.00	\$385.00	\$115.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$150,000.00	\$0.00	\$150,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$110,000.00
2610	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$110,000.00
2611	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$110,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2960	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2961	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3000	SERVICIOS GENERALES	\$318,150.00	\$0.00	\$318,150.00	\$199,288.92	\$27,022.00	\$27,022.00	\$27,022.00	\$291,128.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$173,250.00	\$0.00	\$173,250.00	\$172,266.92	\$0.00	\$0.00	\$0.00	\$173,250.00
3450	Seguro de bienes patrimoniales	\$173,250.00	\$0.00	\$173,250.00	\$172,266.92	\$0.00	\$0.00	\$0.00	\$173,250.00
3451	Seguro de bienes patrimoniales	\$173,250.00	\$0.00	\$173,250.00	\$172,266.92	\$0.00	\$0.00	\$0.00	\$173,250.00
3600	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y	\$90,900.00	\$0.00	\$90,900.00	\$24,888.00	\$24,888.00	\$24,888.00	\$24,888.00	\$66,012.00
3650	Reparación y mantenimiento de equipo de transporte	\$90,900.00	\$0.00	\$90,900.00	\$24,888.00	\$24,888.00	\$24,888.00	\$24,888.00	\$66,012.00
3651	Reparación y mantenimiento de equipo de transporte	\$90,900.00	\$0.00	\$90,900.00	\$24,888.00	\$24,888.00	\$24,888.00	\$24,888.00	\$66,012.00
3900	OTROS SERVICIOS GENERALES	\$54,000.00	\$0.00	\$54,000.00	\$2,134.00	\$2,134.00	\$2,134.00	\$2,134.00	\$51,866.00
3920	In impuestos y derechos	\$54,000.00	\$0.00	\$54,000.00	\$2,134.00	\$2,134.00	\$2,134.00	\$2,134.00	\$51,866.00
3923	tenencias y canje de placas de vehiculos oficiales	\$54,000.00	\$0.00	\$54,000.00	\$2,134.00	\$2,134.00	\$2,134.00	\$2,134.00	\$51,866.00
PROGRAMA DE GESTION Y SEGUIMIENTO FINANCIERO		\$488,650.00	\$0.00	\$488,650.00	\$239,673.92	\$67,407.00	\$67,407.00	\$67,407.00	\$421,243.00

C04 RECURSOS HUMANOS

1000	SERVICIOS PERSONALES	\$46,464,425.21	\$0.00	\$46,464,425.21	\$46,463,899.39	\$9,777,307.20	\$9,616,112.23	\$9,616,112.23	\$36,687,118.01
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$23,200,983.46	\$0.00	\$23,200,983.46	\$23,200,983.46	\$6,127,635.42	\$6,127,635.42	\$6,127,635.42	\$17,073,348.04
1130	Sueldos base al personal permanente	\$23,200,983.46	\$0.00	\$23,200,983.46	\$23,200,983.46	\$6,127,635.42	\$6,127,635.42	\$6,127,635.42	\$17,073,348.04
1131	Sueldos base al personal permanente	\$23,200,983.46	\$0.00	\$23,200,983.46	\$23,200,983.46	\$6,127,635.42	\$6,127,635.42	\$6,127,635.42	\$17,073,348.04
1200	Ramuneraciones al personal de carácter transitorio	\$921,394.85	\$0.00	\$921,394.85	\$921,394.85	\$312,286.01	\$312,286.01	\$312,286.01	\$609,108.84
1220	Sueldos base al personal eventual	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$282,986.01	\$282,986.01	\$282,986.01	\$491,362.53
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$282,986.01	\$282,986.01	\$282,986.01	\$491,362.53
1230	Rtribuciones por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$29,300.00	\$29,300.00	\$29,300.00	\$117,746.31
1231	Rtribuciones por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$29,300.00	\$29,300.00	\$29,300.00	\$117,746.31
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,539,936.77	\$0.00	\$7,539,936.77	\$7,539,936.77	\$174,277.12	\$174,277.12	\$174,277.12	\$7,365,659.65
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$7,539,936.77	\$0.00	\$7,539,936.77	\$7,539,936.77	\$174,277.12	\$174,277.12	\$174,277.12	\$7,365,659.65
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$2,405,824.73	\$0.00	\$2,405,824.73	\$2,405,824.73	\$64,349.66	\$64,349.66	\$64,349.66	\$2,341,475.07
1323	GRATIFICACION FIN DE AÑO	\$5,134,112.04	\$0.00	\$5,134,112.04	\$5,134,112.04	\$109,927.46	\$109,927.46	\$109,927.46	\$5,024,184.58

CEEPAC
Comisión Ejecutiva de Planeación y Control

Sierra Leona No. 595
Lomas 3ra. Sección C.P. 78216
San Luis Potosí, S.L.P.
Tels. (444) 833 24 70 al 72 y 077
www.ceepacip.org.mx

1400	SEGURIDAD SOCIAL	\$5,356,810.61	\$0.00	\$5,356,810.61	\$5,356,810.61	\$1,191,604.10	\$1,030,409.13	\$1,030,409.13	\$4,165,206.51
1410	Aportaciones de seguridad social	\$1,864,520.84	\$0.00	\$1,864,520.84	\$1,864,520.84	\$480,551.18	\$319,356.21	\$319,356.21	\$1,383,969.66
1411	Aportaciones de seguridad social	\$1,864,520.84	\$0.00	\$1,864,520.84	\$1,864,520.84	\$480,551.18	\$319,356.21	\$319,356.21	\$1,383,969.66
1420	Aportaciones a fondos de vivienda	\$1,364,096.06	\$0.00	\$1,364,096.06	\$1,364,096.06	\$234,230.11	\$234,230.11	\$234,230.11	\$1,129,865.95
1421	Aportaciones a fondos de vivienda	\$1,364,096.06	\$0.00	\$1,364,096.06	\$1,364,096.06	\$234,230.11	\$234,230.11	\$234,230.11	\$1,129,865.95
1430	Aportaciones al sistema para el retiro	\$1,738,547.85	\$0.00	\$1,738,547.85	\$1,738,547.85	\$290,061.17	\$290,061.17	\$290,061.17	\$1,448,486.68
1431	Aportaciones al sistema para el retiro	\$1,738,547.85	\$0.00	\$1,738,547.85	\$1,738,547.85	\$290,061.17	\$290,061.17	\$290,061.17	\$1,448,486.68
1440	Aportaciones para seguros	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$186,761.64	\$186,761.64	\$186,761.64	\$202,884.22
1444	SEGUROS GASTOS MEDICOS MAYORES	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$186,761.64	\$186,761.64	\$186,761.64	\$202,884.22
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,081,265.37	\$0.00	\$5,081,265.37	\$5,080,739.55	\$900,218.29	\$900,218.29	\$900,218.29	\$4,181,047.08
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,277,293.98	\$0.00	\$1,277,293.98	\$1,277,293.98	\$324,688.33	\$324,688.33	\$324,688.33	\$952,605.65
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,277,293.98	\$0.00	\$1,277,293.98	\$1,277,293.98	\$324,688.33	\$324,688.33	\$324,688.33	\$952,605.65
1520	Indeemnizaciones	\$814,551.78	\$0.00	\$814,551.78	\$814,551.78	\$0.00	\$0.00	\$0.00	\$814,551.78
1521	Indeemnizaciones	\$814,551.78	\$0.00	\$814,551.78	\$814,551.78	\$0.00	\$0.00	\$0.00	\$814,551.78
1530	Prestaciones contractuales	\$2,691,259.73	\$0.00	\$2,691,259.73	\$2,690,733.91	\$575,529.96	\$575,529.96	\$575,529.96	\$2,115,729.77
1541	Prestaciones contractuales	\$2,691,259.73	\$0.00	\$2,691,259.73	\$2,690,733.91	\$575,529.96	\$575,529.96	\$575,529.96	\$2,115,729.77
1590	Otras prestaciones sociales y económicas	\$298,159.88	\$0.00	\$298,159.88	\$298,159.88	\$0.00	\$0.00	\$0.00	\$298,159.88
1591	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$298,159.88	\$0.00	\$298,159.88	\$298,159.88	\$0.00	\$0.00	\$0.00	\$298,159.88
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$1,071,286.26	\$1,071,286.26	\$1,071,286.26	\$3,292,747.89
1710	Estímulos	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$1,071,286.26	\$1,071,286.26	\$1,071,286.26	\$3,292,747.89
1711	Estímulos	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$1,071,286.26	\$1,071,286.26	\$1,071,286.26	\$3,292,747.89
2000	MATERIALES Y SUMINISTRO	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2150	Materiales impresos e información digital	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2151	Materiales impresos e información digital	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3000	SERVICIOS GENERALES	\$641,096.68	\$0.00	\$641,096.68	\$641,096.68	\$235,254.00	\$81,862.00	\$81,862.00	\$405,842.68
3900	OTROS SERVICIOS GENERALES	\$641,096.68	\$0.00	\$641,096.68	\$641,096.68	\$235,254.00	\$81,862.00	\$81,862.00	\$405,842.68
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$641,096.68	\$0.00	\$641,096.68	\$641,096.68	\$235,254.00	\$81,862.00	\$81,862.00	\$405,842.68
3981	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$641,096.68	\$0.00	\$641,096.68	\$641,096.68	\$235,254.00	\$81,862.00	\$81,862.00	\$405,842.68
	RECURSOS HUMANOS	\$47,107,021.89	\$0.00	\$47,107,021.89	\$47,104,996.07	\$10,012,561.20	\$9,697,974.23	\$9,697,974.23	\$37,094,460.69
	C05 RECURSOS MATERIALES								
2000	MATERIALES Y SUMINISTRO	\$65,500.00	\$0.00	\$65,500.00	\$187.00	\$187.00	\$187.00	\$187.00	\$65,313.00
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2110	Materiales, útiles y equipos menores de oficina	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2111	Materiales, útiles y equipos menores de oficina	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2180	Materiales de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2181	Materiales de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
2400	Materiales eléctricos y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2461	Materiales eléctricos y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2480	Materiales complementarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2481	Materiales complementarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2490	Otros materiales y artículos de construcción y reparación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2491	Otros materiales y artículos de construcción y reparación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2590	Otros productos químicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00

2591	Otros productos quimicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2720	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2721	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$10,000.00	\$0.00	\$10,000.00	\$187.00	\$187.00	\$187.00	\$187.00	\$9,813.00
2910	Herramientas menores	\$2,500.00	\$0.00	\$2,500.00	\$187.00	\$187.00	\$187.00	\$187.00	\$2,313.00
2911	Herramientas menores	\$2,500.00	\$0.00	\$2,500.00	\$187.00	\$187.00	\$187.00	\$187.00	\$2,313.00
2920	Refacciones y accesorios menores de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2921	Refacciones y accesorios menores de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2930	Refacciones y accesorios menores de mobiliario y equipo de administración,	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2931	Refacciones y accesorios menores de mobiliario y equipo de administración,	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2990	Refacciones y accesorios menores de otros bienes muebles	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2991	Refacciones y accesorios menores otros bienes muebles	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3000	SERVICIOS GENERALES	\$676,579.11	\$0.00	\$676,579.11	\$443,744.64	\$129,362.76	\$129,362.76	\$129,362.76	\$547,216.35
3200	SERVICIOS DE ARRENDAMIENTO	\$320,900.81	\$0.00	\$320,900.81	\$320,900.64	\$80,225.16	\$80,225.16	\$80,225.16	\$240,675.65
3220	Arrendamiento de edificios	\$320,900.81	\$0.00	\$320,900.81	\$320,900.64	\$80,225.16	\$80,225.16	\$80,225.16	\$240,675.65
3221	Arrendamiento de edificios	\$320,900.81	\$0.00	\$320,900.81	\$320,900.64	\$80,225.16	\$80,225.16	\$80,225.16	\$240,675.65
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$311,878.30	\$0.00	\$311,878.30	\$122,844.00	\$49,137.60	\$49,137.60	\$49,137.60	\$262,740.70
3380	Servicios de vigilancia	\$311,878.30	\$0.00	\$311,878.30	\$122,844.00	\$49,137.60	\$49,137.60	\$49,137.60	\$262,740.70
3381	Servicios de vigilancia	\$311,878.30	\$0.00	\$311,878.30	\$122,844.00	\$49,137.60	\$49,137.60	\$49,137.60	\$262,740.70
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y	\$43,800.00	\$0.00	\$43,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,800.00
3510	Conservación y mantenimiento menor de inmuebles	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3511	Conservación y mantenimiento menor de inmuebles	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3580	Servicios de limpieza y manejo de desechos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3581	Servicios de limpieza y manejo de desechos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3590	Servicios de jardinería y fumigación	\$32,800.00	\$0.00	\$32,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,800.00
3591	Servicios de jardinería y fumigación	\$32,800.00	\$0.00	\$32,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,800.00
	RECURSOS MATERIALES	\$742,079.11	\$0.00	\$742,079.11	\$443,931.64	\$129,549.76	\$129,549.76	\$129,549.76	\$612,529.35
C08	ASUNTOS JURIDICOS								
3000	SERVICIOS GENERALES	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
3700	Servicios de traslados y viáticos	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
3750	Viáticos en el país	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
3751	Viáticos en el país	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
	ASUNTOS JURIDICOS	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
C09	PROGRAMA DE CONSERVACION Y ADMINISTRACION DOCUMENTAL								
2000	MATERIALES Y SUMINISTRO	\$19,095.00	\$0.00	\$19,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,095.00
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
2110	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
2111	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
2160	Material de limpieza	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2161	Material de limpieza	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2720	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2721	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,595.00	\$0.00	\$1,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,595.00

2910	Herramientas menores	\$1,595.00	\$0.00	\$1,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,595.00
2911	Herramientas menores	\$1,595.00	\$0.00	\$1,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,595.00
PROGRAMA DE CONSERVACION Y ADMINISTRACION		\$19,095.00	\$0.00	\$19,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,095.00
C10 PROGRAMA DE GESTION INFORMATICA INFRAESTRUCTURA Y CONECTIVIDAD									
2000	MATERIALES Y SUMINISTRO	\$68,250.00	\$0.00	\$68,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,250.00
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2141	Materiales, útiles y equipos menores de tecnologías de la información y	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
2400	Material eléctrico y electrónico	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
2401	Material eléctrico y electrónico	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
2500	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2540	Refacciones y accesorios menores de equipo de cómputo y tecnologías de	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2541	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3000	SERVICIOS GENERALES	\$100,000.00	\$0.00	\$100,000.00	\$13,194.00	\$13,194.00	\$8,796.00	\$8,796.00	\$86,806.00
3100	SERVICIOS BÁSICOS	\$100,000.00	\$0.00	\$100,000.00	\$13,194.00	\$13,194.00	\$8,796.00	\$8,796.00	\$86,806.00
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$100,000.00	\$0.00	\$100,000.00	\$13,194.00	\$13,194.00	\$8,796.00	\$8,796.00	\$86,806.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$100,000.00	\$0.00	\$100,000.00	\$13,194.00	\$13,194.00	\$8,796.00	\$8,796.00	\$86,806.00
PROGRAMA DE GESTION INFORMATICA		\$168,250.00	\$0.00	\$168,250.00	\$13,194.00	\$13,194.00	\$8,796.00	\$8,796.00	\$155,056.00
C11 PROGRAMA DE COMUNICACION Y ATENCION A MEDIOS									
2000	MATERIALES Y SUMINISTRO	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2150	Materiales impresos e información digital	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2151	Materiales impresos e información digital	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3000	SERVICIOS GENERALES	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3610	Difusión por radio, televisión y otros medios de mensaje sobre programas y	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre programas y	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
PROGRAMA DE COMUNICACION Y ATENCION A MEDIOS		\$72,500.00	\$0.00	\$72,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,500.00
C14 PROGRAMA DE FISCALIZACION DEL CONTROL ADMINISTRATIVA O DE LOS RECURSOS Y RESPONSABILIDADES									
3000	SERVICIOS GENERALES	\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00
3700	Servicios de traslados y viáticos	\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00
3750	Viáticos en el país	\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00
3751	Viáticos en el país	\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00
PROGRAMA DE FISCALIZACION DEL CONTROL		\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00
C16 PROGRAMA DE PRERROGATIVAS A PARTIDOS POLITICOS									
3000	SERVICIOS GENERALES	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00
3700	Servicios de traslados y viáticos	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00
3750	Viáticos en el país	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00
3751	Viáticos en el país	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00
PROGRAMA DE PRERROGATIVAS A PARTIDOS POLITICOS		\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00
F37 FONDO DE CAPACITACION ART.37									
1000	SERVICIOS PERSONALES	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00

1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
1410	Honorarios asimilables a salarios	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
1411	Honorarios asimilables a salarios	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
2000	MATERIALES Y SUMINISTRO	\$0.00	\$268,870.55	\$268,870.55	\$159,234.78	\$123,374.69	\$123,374.69	\$123,374.69	\$145,495.86
2100	Materiales de administración, emisión de documentos y artículos de oficina	\$0.00	\$114,484.55	\$114,484.55	\$32,617.40	\$32,457.32	\$32,457.32	\$32,457.32	\$82,027.23
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$3,197.67	\$3,197.67	\$2,027.00	\$2,027.00	\$2,027.00	\$2,027.00	\$1,170.67
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$3,197.67	\$3,197.67	\$2,027.00	\$2,027.00	\$2,027.00	\$2,027.00	\$1,170.67
2140	Materiales, útiles y equipos menores de tecnologías de la información y	\$0.00	\$76,076.00	\$76,076.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,076.00
2141	Materiales, útiles y equipos menores de tecnologías de la información y	\$0.00	\$76,076.00	\$76,076.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,076.00
2150	Material impreso e información digital	\$0.00	\$35,210.88	\$35,210.88	\$30,590.40	\$30,430.32	\$30,430.32	\$30,430.32	\$4,780.56
2151	Material impreso e información digital	\$0.00	\$35,210.88	\$35,210.88	\$30,590.40	\$30,430.32	\$30,430.32	\$30,430.32	\$4,780.56
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$152,530.00	\$152,530.00	\$126,617.38	\$90,917.37	\$90,917.37	\$90,917.37	\$61,612.63
2210	Productos alimenticios para personas	\$0.00	\$152,530.00	\$152,530.00	\$126,617.38	\$90,917.37	\$90,917.37	\$90,917.37	\$61,612.63
2219	ALIMENTOS EN EVENTOS OFICIALES	\$0.00	\$152,530.00	\$152,530.00	\$126,617.38	\$90,917.37	\$90,917.37	\$90,917.37	\$61,612.63
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
2720	Prendas de seguridad y protección personal	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
2721	Prendas de seguridad y protección personal	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
3000	SERVICIOS GENERALES	\$1,362,052.00	\$1,303,740.52	\$2,665,792.52	\$484,766.78	\$341,786.50	\$257,280.50	\$257,280.50	\$2,324,006.02
3100	SERVICIOS BÁSICOS	\$0.00	\$14,398.80	\$14,398.80	\$0.00	\$0.00	\$0.00	\$0.00	\$14,398.80
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$0.00	\$12,658.80	\$12,658.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.80
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$12,658.80	\$12,658.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.80
3180	Servicios postales y telegráficos	\$0.00	\$1,740.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,740.00
3181	Servicios postales y telegráficos	\$0.00	\$1,740.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,740.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$183,664.53	\$183,664.53	\$146,306.20	\$142,246.20	\$142,246.20	\$142,246.20	\$41,418.33
3220	Arrendamiento de edificios	\$0.00	\$92,940.00	\$92,940.00	\$70,840.00	\$66,780.00	\$66,780.00	\$66,780.00	\$26,160.00
3221	Arrendamiento de edificios	\$0.00	\$92,940.00	\$92,940.00	\$70,840.00	\$66,780.00	\$66,780.00	\$66,780.00	\$26,160.00
3290	Otros arrendamientos	\$0.00	\$90,724.53	\$90,724.53	\$75,466.20	\$75,466.20	\$75,466.20	\$75,466.20	\$15,258.33
3291	Otros arrendamientos	\$0.00	\$90,724.53	\$90,724.53	\$75,466.20	\$75,466.20	\$75,466.20	\$75,466.20	\$15,258.33
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$1,362,052.00	\$793,285.99	\$2,155,337.99	\$216,342.84	\$77,422.56	\$77,422.56	\$77,422.56	\$2,077,915.43
3330	Servicios de consultoría administrativa, procesos, técnicas y en tecnologías de la	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3331	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3340	Servicios de capacitación	\$1,362,052.00	\$141,572.00	\$1,503,624.00	\$60,422.56	\$60,422.56	\$60,422.56	\$60,422.56	\$1,443,201.44
3341	Servicios de capacitación	\$1,362,052.00	\$141,572.00	\$1,503,624.00	\$60,422.56	\$60,422.56	\$60,422.56	\$60,422.56	\$1,443,201.44
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$0.00	\$146,100.00	\$146,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,100.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$146,100.00	\$146,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,100.00
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$499,613.99	\$499,613.99	\$155,920.28	\$17,000.00	\$17,000.00	\$17,000.00	\$482,613.99
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$499,613.99	\$499,613.99	\$155,920.28	\$17,000.00	\$17,000.00	\$17,000.00	\$482,613.99
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$99,180.00	\$99,180.00	\$84,506.00	\$84,506.00	\$0.00	\$0.00	\$14,674.00
3600	Servicios de creación y difusión de contenido exclusivamente a través de Internet	\$0.00	\$99,180.00	\$99,180.00	\$84,506.00	\$84,506.00	\$0.00	\$0.00	\$14,674.00
3601	Servicio de creación y difusión de contenido exclusivamente a través de Internet	\$0.00	\$99,180.00	\$99,180.00	\$84,506.00	\$84,506.00	\$0.00	\$0.00	\$14,674.00
3700	Servicios de traslados y viáticos	\$0.00	\$189,700.00	\$189,700.00	\$14,835.23	\$14,835.23	\$14,835.23	\$14,835.23	\$174,864.77
3750	Viáticos en el país	\$0.00	\$189,700.00	\$189,700.00	\$14,835.23	\$14,835.23	\$14,835.23	\$14,835.23	\$174,864.77
3751	Viáticos en el país	\$0.00	\$189,700.00	\$189,700.00	\$14,835.23	\$14,835.23	\$14,835.23	\$14,835.23	\$174,864.77
3800	SERVICIOS OFICIALES	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
3830	Congresos y convenciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
3831	Congresos y convenciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$0.00	\$10,000.00	\$10,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$7,750.00

Sierra leona No. 555 Lomas 3ra. Sección C.P. 74216
San Luis Potosí, S.L.P. Tels. (444) 833 24 70 al 72 y 077
www.ceeppacsp.org.mx

4400	AYUDAS SOCIALES	\$0.00	\$10,000.00	\$10,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$7,750.00
4410	Ayudas sociales a personas	\$0.00	\$10,000.00	\$10,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$7,750.00
4411	Ayudas sociales a personas (Gastos relacionados con actividades culturales,	\$0.00	\$10,000.00	\$10,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$7,750.00
FONDO DE CAPACITACION ART.37		\$1,362,052.00	\$1,657,611.07	\$3,019,663.07	\$646,251.56	\$467,411.19	\$382,905.19	\$382,905.19	\$2,552,251.88
FRP FRANQUICIAS POSTALES									
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4140	Asignación presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4141	Asignaciones presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
FRANQUICIAS POSTALES		\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
PRE PRERROGATIVAS									
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$30,857,007.33	\$30,857,007.33	\$30,857,007.33	\$92,571,021.24
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$30,857,007.33	\$30,857,007.33	\$30,857,007.33	\$92,571,021.24
4140	Asignación presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$30,857,007.33	\$30,857,007.33	\$30,857,007.33	\$92,571,021.24
4141	Asignaciones presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$30,857,007.33	\$30,857,007.33	\$30,857,007.33	\$92,571,021.24
PRERROGATIVAS		\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$30,857,007.33	\$30,857,007.33	\$30,857,007.33	\$92,571,021.24
Total Final		\$180,560,008.00	\$2,105,819.24	\$182,665,827.24	\$178,419,344.57	\$42,844,708.07	\$42,415,439.13	\$42,415,439.13	\$139,821,119.17

 Dra. Paloma Blanco López
 Consejera Presidenta

 CP. Claudia Marcela Ledesma González
 Dir. Ejecutiva de Administración y Finanzas

 Lic. Roble Ruth Alejandro Torres
 Secretaria Ejecutiva

Sierra leona No. 555 Lomas 3ra. Sección C.P. 78216
 San Luis Potosí, S.L.P. Tels. (444) 833 24 70 al 72 y 077
 www.ceepacsp.org.mx

Consejo Estatal Electoral y de Participación Ciudadana
ESTADO DE SAN LUIS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2022 Al 30/abr/2022
Programas y Proyectos de Inversión

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
A82									
2000	MATERIALES Y SUMINISTRO	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$0.00	\$0.00	\$65.28
2100	Materiales de administración, emisión de documentos y artículos de	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$0.00	\$0.00	\$65.28
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$1,000.00	\$1,000.00	\$3,934.72	\$3,934.72	\$0.00	\$0.00	\$65.28
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$0.00	\$0.00	\$65.28
3000	SERVICIOS GENERALES	\$0.00	\$70,210.00	\$70,210.00	\$7,108.50	\$7,108.50	\$7,108.50	\$7,108.50	\$63,101.50
3700	Servicios de traslados y viáticos	\$0.00	\$70,210.00	\$70,210.00	\$7,108.50	\$7,108.50	\$7,108.50	\$7,108.50	\$63,101.50
3750	Viáticos en el país	\$0.00	\$70,210.00	\$70,210.00	\$7,108.50	\$7,108.50	\$7,108.50	\$7,108.50	\$63,101.50
3751	Viáticos en el país	\$0.00	\$70,210.00	\$70,210.00	\$7,108.50	\$7,108.50	\$7,108.50	\$7,108.50	\$63,101.50
FONDO DE CULTURA CIVICA ART.62		\$0.00	\$74,210.00	\$74,210.00	\$11,043.22	\$11,043.22	\$7,108.50	\$7,108.50	\$63,101.50
ACE									
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$1,234,280.28	\$1,234,280.28	\$1,234,280.28	\$2,468,560.59
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$1,234,280.28	\$1,234,280.28	\$1,234,280.28	\$2,468,560.59
4140	Asignación presupuestaria a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$1,234,280.28	\$1,234,280.28	\$1,234,280.28	\$2,468,560.59
4141	Asignaciones presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$1,234,280.28	\$1,234,280.28	\$1,234,280.28	\$2,468,560.59
ACTIVIDADES ESPECÍFICAS		\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$1,234,280.28	\$1,234,280.28	\$1,234,280.28	\$2,468,560.59
AD0									
9000	DEUDA PÚBLICA	\$0.00	\$122,343.46	\$122,343.46	\$0.00	\$0.00	\$0.00	\$0.00	\$122,343.46
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$122,343.46	\$122,343.46	\$0.00	\$0.00	\$0.00	\$0.00	\$122,343.46
9910	ADEFAS	\$0.00	\$122,343.46	\$122,343.46	\$0.00	\$0.00	\$0.00	\$0.00	\$122,343.46
9911	ADEFAS	\$0.00	\$122,343.46	\$122,343.46	\$0.00	\$0.00	\$0.00	\$0.00	\$122,343.46
ADEFAS 2020		\$0.00	\$122,343.46	\$122,343.46	\$0.00	\$0.00	\$0.00	\$0.00	\$122,343.46
AD1									
9000	DEUDA PÚBLICA	\$0.00	\$221,254.71	\$221,254.71	\$154,706.12	\$154,706.12	\$154,706.12	\$154,706.12	\$66,548.59
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$221,254.71	\$221,254.71	\$154,706.12	\$154,706.12	\$154,706.12	\$154,706.12	\$66,548.59
9910	ADEFAS	\$0.00	\$221,254.71	\$221,254.71	\$154,706.12	\$154,706.12	\$154,706.12	\$154,706.12	\$66,548.59
9911	ADEFAS	\$0.00	\$221,254.71	\$221,254.71	\$154,706.12	\$154,706.12	\$154,706.12	\$154,706.12	\$66,548.59
ADEFAS 2021		\$0.00	\$221,254.71	\$221,254.71	\$154,706.12	\$154,706.12	\$154,706.12	\$154,706.12	\$66,548.59
AD8									
9000	DEUDA PÚBLICA	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9910	ADEFAS	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9911	ADEFAS	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
ADEFAS 2018		\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
AD9									
9000	DEUDA PÚBLICA	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9910	ADEFAS	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9911	ADEFAS	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00

2900	Refacciones y accesorios mejores de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2901	Refacciones y accesorios peores de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3000	SERVICIOS GENERALES	\$318,150.00	\$0.00	\$318,150.00	\$249,182.92	\$200,351.92	\$200,351.92	\$200,351.92	\$200,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$173,250.00	\$0.00	\$173,250.00	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$173,250.00
3450	Seguro de bienes patrimoniales	\$173,250.00	\$0.00	\$173,250.00	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$173,250.00
3451	Seguro de bienes patrimoniales	\$173,250.00	\$0.00	\$173,250.00	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$173,250.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y	\$90,900.00	\$0.00	\$90,900.00	\$25,951.00	\$25,951.00	\$25,951.00	\$25,951.00	\$90,900.00
3550	Reparación y mantenimiento de equipo de transporte	\$90,900.00	\$0.00	\$90,900.00	\$25,951.00	\$25,951.00	\$25,951.00	\$25,951.00	\$90,900.00
3551	Reparación y mantenimiento de equipo de transporte	\$90,900.00	\$0.00	\$90,900.00	\$25,951.00	\$25,951.00	\$25,951.00	\$25,951.00	\$90,900.00
3600	OTROS SERVICIOS GENERALES	\$54,000.00	\$0.00	\$54,000.00	\$50,965.00	\$2,134.00	\$2,134.00	\$2,134.00	\$54,000.00
3620	Impuestos y derechos	\$54,000.00	\$0.00	\$54,000.00	\$50,965.00	\$2,134.00	\$2,134.00	\$2,134.00	\$54,000.00
3623	Isenancias y canje de placas de vehículos oficiales	\$54,000.00	\$0.00	\$54,000.00	\$50,965.00	\$2,134.00	\$2,134.00	\$2,134.00	\$54,000.00
	PROGRAMA DE GESTION Y SEGUIMIENTO	\$488,650.00	\$0.00	\$488,650.00	\$299,886.92	\$251,055.92	\$251,055.92	\$251,055.92	\$237,594.00
	C04								
1000	SERVICIOS PERSONALES	\$46,484,425.21	\$0.00	\$46,484,425.21	\$46,464,425.21	\$13,287,294.58	\$12,597,328.25	\$12,597,328.25	\$33,177,130.63
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$23,200,993.46	\$0.00	\$23,200,993.46	\$23,200,993.46	\$8,152,464.90	\$8,152,464.90	\$8,152,464.90	\$10,049,518.58
1130	Sueldos base al personal permanente	\$23,200,993.46	\$0.00	\$23,200,993.46	\$23,200,993.46	\$8,152,464.90	\$8,152,464.90	\$8,152,464.90	\$10,049,518.58
1131	Sueldos base al personal permanente	\$23,200,993.46	\$0.00	\$23,200,993.46	\$23,200,993.46	\$8,152,464.90	\$8,152,464.90	\$8,152,464.90	\$10,049,518.58
1200	Remuneraciones al personal de carácter transitorio	\$921,394.85	\$0.00	\$921,394.85	\$921,394.85	\$395,940.99	\$395,940.99	\$395,940.99	\$625,453.85
1220	Sueldos base al personal eventual	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$360,640.99	\$360,640.99	\$360,640.99	\$413,707.55
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$360,640.99	\$360,640.99	\$360,640.99	\$413,707.55
1230	Rebajas por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$35,300.00	\$35,300.00	\$35,300.00	\$111,746.31
1231	Rebajas por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$35,300.00	\$35,300.00	\$35,300.00	\$111,746.31
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,539,936.77	\$0.00	\$7,539,936.77	\$7,539,936.77	\$174,277.12	\$174,277.12	\$174,277.12	\$7,365,659.65
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$7,539,936.77	\$0.00	\$7,539,936.77	\$7,539,936.77	\$174,277.12	\$174,277.12	\$174,277.12	\$7,365,659.65
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$7,539,936.77	\$0.00	\$7,539,936.77	\$7,539,936.77	\$174,277.12	\$174,277.12	\$174,277.12	\$7,365,659.65
1323	GRATIFICACION FIN DE AÑO	\$5,134,112.04	\$0.00	\$5,134,112.04	\$5,134,112.04	\$64,349.66	\$64,349.66	\$64,349.66	\$2,341,175.87
1400	SEGURIDAD SOCIAL	\$6,356,810.61	\$0.00	\$6,356,810.61	\$6,356,810.61	\$1,911,241.46	\$1,221,275.13	\$1,221,275.13	\$3,445,669.15
1410	Aportaciones de seguridad social	\$1,864,520.84	\$0.00	\$1,864,520.84	\$1,864,520.84	\$638,925.47	\$480,551.18	\$480,551.18	\$1,225,588.37
1411	Aportaciones de seguridad social	\$1,864,520.84	\$0.00	\$1,864,520.84	\$1,864,520.84	\$638,925.47	\$480,551.18	\$480,551.18	\$1,225,588.37
1420	Aportaciones a fondos de vivienda	\$1,384,056.06	\$0.00	\$1,384,056.06	\$1,384,056.06	\$471,424.78	\$234,230.11	\$234,230.11	\$902,671.28
1421	Aportaciones a fondos de vivienda	\$1,384,056.06	\$0.00	\$1,384,056.06	\$1,384,056.06	\$471,424.78	\$234,230.11	\$234,230.11	\$902,671.28
1430	Aportaciones al sistema para el retiro	\$1,738,547.85	\$0.00	\$1,738,547.85	\$1,738,547.85	\$584,158.54	\$290,061.17	\$290,061.17	\$1,154,089.31
1431	Aportaciones al sistema para el retiro	\$1,738,547.85	\$0.00	\$1,738,547.85	\$1,738,547.85	\$584,158.54	\$290,061.17	\$290,061.17	\$1,154,089.31
1440	Aportaciones para seguros	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$216,432.67	\$216,432.67	\$216,432.67	\$173,213.19
1444	SEGUROS GASTOS MEDICOS MAYORES	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$216,432.67	\$216,432.67	\$216,432.67	\$173,213.19
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,081,265.37	\$0.00	\$5,081,265.37	\$5,081,265.37	\$1,234,527.21	\$1,234,527.21	\$1,234,527.21	\$3,846,738.16
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,277,293.98	\$0.00	\$1,277,293.98	\$1,277,293.98	\$430,421.15	\$430,421.15	\$430,421.15	\$826,872.83
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,277,293.98	\$0.00	\$1,277,293.98	\$1,277,293.98	\$430,421.15	\$430,421.15	\$430,421.15	\$826,872.83
1520	Indemnizaciones	\$814,551.78	\$0.00	\$814,551.78	\$814,551.78	\$0.00	\$0.00	\$0.00	\$814,551.78
1521	Indemnizaciones	\$814,551.78	\$0.00	\$814,551.78	\$814,551.78	\$0.00	\$0.00	\$0.00	\$814,551.78
1540	Prestaciones contractuales	\$2,091,259.73	\$0.00	\$2,091,259.73	\$2,091,259.73	\$804,106.06	\$804,106.06	\$804,106.06	\$1,287,153.67
1541	Prestaciones contractuales	\$2,091,259.73	\$0.00	\$2,091,259.73	\$2,091,259.73	\$804,106.06	\$804,106.06	\$804,106.06	\$1,287,153.67
1590	Otras prestaciones sociales y económicas	\$298,159.88	\$0.00	\$298,159.88	\$298,159.88	\$0.00	\$0.00	\$0.00	\$298,159.88
1591	Otras prestaciones sociales y económicas	\$298,159.88	\$0.00	\$298,159.88	\$298,159.88	\$0.00	\$0.00	\$0.00	\$298,159.88
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$1,418,842.90	\$1,418,842.90	\$1,418,842.90	\$2,945,191.25
1710	Estímulos	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$1,418,842.90	\$1,418,842.90	\$1,418,842.90	\$2,945,191.25
1711	Estímulos	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$1,418,842.90	\$1,418,842.90	\$1,418,842.90	\$2,945,191.25
2000	MATERIALES Y SUMINISTRO	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2100	Materiales de administración, emisión de documentos y artículos de	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2150	Materiales de impresión e información digital	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00

4191	Material Impreso e información digital	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3000	SERVICIOS GENERALES	\$641,096.68	\$0.00	\$641,096.68	\$641,096.68	\$310,578.00	\$235,254.00	\$235,254.00	\$330,518.68
3900	OTROS SERVICIOS GENERALES	\$641,096.68	\$0.00	\$641,096.68	\$641,096.68	\$310,578.00	\$235,254.00	\$235,254.00	\$330,518.68
3030	Impuesto sobre nóminas y otros que se derivan de una relación laboral	\$641,096.68	\$0.00	\$641,096.68	\$641,096.68	\$310,578.00	\$235,254.00	\$235,254.00	\$330,518.68
3091	Impuesto sobre nóminas y otros que se derivan de una relación laboral	\$641,096.68	\$0.00	\$641,096.68	\$641,096.68	\$310,578.00	\$235,254.00	\$235,254.00	\$330,518.68
	RECURSOS HUMANOS	\$47,107,021.89	\$0.00	\$47,107,021.89	\$47,106,521.89	\$13,597,872.58	\$12,832,582.25	\$12,832,582.25	\$33,508,149.31


C05


2000	MATERIALES Y SUMINISTRO	\$65,500.00	\$0.00	\$65,500.00	\$187.00	\$187.00	\$187.00	\$187.00	\$65,313.00
2100	Materiales de administración, emisión de documentos y artículos de	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2110	Materiales, útiles y equipos menores de oficina	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2111	Materiales, útiles y equipos menores de oficina	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2160	Materiales de impreza	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2161	Materiales de impreza	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$13,600.00	\$0.00	\$13,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,600.00
2460	Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2461	Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2480	Materiales complementarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2481	Materiales complementarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2490	Otros materiales y artículos de construcción y reparación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2491	Otros materiales y artículos de construcción y reparación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2500	Otros productos químicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2501	Otros productos químicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2720	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2721	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2910	Herramientas menores	\$2,500.00	\$0.00	\$2,500.00	\$187.00	\$187.00	\$187.00	\$187.00	\$9,813.00
2911	Herramientas menores	\$2,500.00	\$0.00	\$2,500.00	\$187.00	\$187.00	\$187.00	\$187.00	\$9,813.00
2920	Refacciones y accesorios menores de edificios	\$2,500.00	\$0.00	\$2,500.00	\$187.00	\$187.00	\$187.00	\$187.00	\$2,313.00
2921	Refacciones y accesorios menores de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2930	Refacciones y accesorios menores de mobiliario y equipo de	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2931	Refacciones y accesorios menores de mobiliario y equipo de	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2960	Refacciones y accesorios menores de otros bienes muebles	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2961	Refacciones y accesorios menores de otros bienes muebles	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3000	SERVICIOS GENERALES	\$676,579.11	\$0.00	\$676,579.11	\$443,744.64	\$156,104.48	\$156,104.48	\$156,104.48	\$520,474.63
3200	SERVICIOS DE ARRENDAMIENTO	\$320,900.81	\$0.00	\$320,900.81	\$320,900.64	\$106,966.88	\$106,966.88	\$106,966.88	\$213,933.93
3220	Arrendamiento de edificios	\$320,900.81	\$0.00	\$320,900.81	\$320,900.64	\$106,966.88	\$106,966.88	\$106,966.88	\$213,933.93
3221	Arrendamiento de edificios	\$320,900.81	\$0.00	\$320,900.81	\$320,900.64	\$106,966.88	\$106,966.88	\$106,966.88	\$213,933.93
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$311,878.30	\$0.00	\$311,878.30	\$122,844.00	\$49,137.60	\$49,137.60	\$49,137.60	\$262,740.70
3360	Servicios de vigilancia	\$311,878.30	\$0.00	\$311,878.30	\$122,844.00	\$49,137.60	\$49,137.60	\$49,137.60	\$262,740.70
3361	Servicios de vigilancia	\$311,878.30	\$0.00	\$311,878.30	\$122,844.00	\$49,137.60	\$49,137.60	\$49,137.60	\$262,740.70
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y	\$43,800.00	\$0.00	\$43,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,800.00
3510	Conservación y mantenimiento menor de inmuebles	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3511	Conservación y mantenimiento menor de inmuebles	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3580	Servicios de limpieza y manejo de desechos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3581	Servicios de limpieza y manejo de desechos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3580	Servicios de jardinería y fumigación	\$32,800.00	\$0.00	\$32,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,800.00
3591	Servicios de jardinería y fumigación	\$32,800.00	\$0.00	\$32,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,800.00
	RECURSOS MATERIALES	\$742,079.11	\$0.00	\$742,079.11	\$443,931.64	\$156,291.48	\$156,291.48	\$156,291.48	\$586,787.63


C08

4000	SERVICIOS GENERALES	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
3700	Servicios de traslados y viáticos	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
3750	Viáticos en el país	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
3751	Viáticos en el país	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
	ASUNTOS JURIDICOS	\$48,000.00	\$0.00	\$48,000.00	\$2,857.89	\$2,857.89	\$2,857.89	\$2,857.89	\$45,142.11
	C09								
2000	MATERIALES Y SUMINISTRO	\$19,095.00	\$0.00	\$19,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,095.00
2100	Materiales de administración, emisión de documentos y artículos de	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
2110	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
2111	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
2160	Materiales de limpieza	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2161	Materiales de limpieza	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTICULOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2720	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2721	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,595.00	\$0.00	\$1,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,595.00
2910	Herramientas menores	\$1,595.00	\$0.00	\$1,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,595.00
2911	Herramientas menores	\$1,595.00	\$0.00	\$1,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,595.00
	PROGRAMA DE CONSERVACIÓN Y	\$19,095.00	\$0.00	\$19,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,095.00
	C10								
2000	MATERIALES Y SUMINISTRO	\$68,250.00	\$0.00	\$68,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,250.00
2100	Materiales de administración, emisión de documentos y artículos de	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2141	Materiales, útiles y equipos menores de tecnologías de la información y	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
2460	Materiales eléctricos y electrónicos	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
2461	Materiales eléctricos y electrónicos	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3000	SERVICIOS GENERALES	\$100,000.00	\$0.00	\$100,000.00	\$17,592.00	\$17,592.00	\$13,194.00	\$13,194.00	\$82,408.00
3100	SERVICIOS BÁSICOS	\$100,000.00	\$0.00	\$100,000.00	\$17,592.00	\$17,592.00	\$13,194.00	\$13,194.00	\$82,408.00
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$100,000.00	\$0.00	\$100,000.00	\$17,592.00	\$17,592.00	\$13,194.00	\$13,194.00	\$82,408.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$100,000.00	\$0.00	\$100,000.00	\$17,592.00	\$17,592.00	\$13,194.00	\$13,194.00	\$82,408.00
	PROGRAMA DE GESTIÓN INFORMÁTICA	\$168,250.00	\$0.00	\$168,250.00	\$17,592.00	\$17,592.00	\$13,194.00	\$13,194.00	\$150,658.00
	C11								
2000	MATERIALES Y SUMINISTRO	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2100	Materiales de administración, emisión de documentos y artículos de	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2150	Materiales impresos e información digital	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2151	Materiales impresos e información digital	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3000	SERVICIOS GENERALES	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3610	Difusión por radio, televisión y otros medios de mensaje sobre programas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
	PROGRAMA DE COMUNICACIÓN Y ATENCIÓN A	\$72,500.00	\$0.00	\$72,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,500.00
	C14								
3000	SERVICIOS GENERALES	\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00
3700	Servicios de traslados y viáticos	\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00
3750	Viáticos en el país	\$26,050.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,050.00

3750	Viáticos en el país	\$0.00	\$189,700.00	\$189,700.00	\$16,074.41	\$16,074.41	\$16,074.41	\$16,074.41	\$173,625.59
3751	Viáticos en el país	\$0.00	\$189,700.00	\$189,700.00	\$16,074.41	\$16,074.41	\$16,074.41	\$16,074.41	\$173,625.59
3800	SERVICIOS OFICIALES	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
3830	Congresos y convenciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
3831	Congresos y convenciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$0.00	\$10,000.00	\$10,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$7,750.00
4400	AYUDAS SOCIALES	\$0.00	\$10,000.00	\$10,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$7,750.00
4410	Ayudas sociales a personas	\$0.00	\$10,000.00	\$10,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$7,750.00
4411	Ayudas sociales a personas (Gastos relacionados con actividades)	\$0.00	\$10,000.00	\$10,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$7,750.00
	FONDO DE CAPACITACION ART.37								
	FRP	\$1,362,052.00	\$1,657,611.07	\$3,019,663.07	\$686,259.27	\$545,079.28	\$457,587.44	\$457,587.44	\$2,474,583.79
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4140	Asignación presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4141	Asignaciones presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
	FRANQUICIAS POSTALES	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
	PRE								
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$41,142,676.44	\$41,142,676.44	\$41,142,676.44	\$82,285,352.13
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$41,142,676.44	\$41,142,676.44	\$41,142,676.44	\$82,285,352.13
4140	Asignación presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$41,142,676.44	\$41,142,676.44	\$41,142,676.44	\$82,285,352.13
4141	Asignaciones presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$41,142,676.44	\$41,142,676.44	\$41,142,676.44	\$82,285,352.13
	PRERROGATIVAS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$41,142,676.44	\$41,142,676.44	\$41,142,676.44	\$82,285,352.13
Total Final		\$180,560,008.00	\$2,105,819.24	\$182,665,827.24	\$178,601,321.25	\$57,393,547.51	\$56,508,893.57	\$56,508,893.57	\$125,272,279.73


 Dra. Paloma Blanco López
 Consejera Presidenta


 Lic. Roble Rull Alejandro Torres
 Secretaria Ejecutiva


 CP Claudia Marcela Ledesma González
 Dir. Ejecutiva de Administración y Finanzas

**Consejo Estatal Electoral y de Participación Ciudadana
ESTADO DE SAN LUIS POTOSÍ**

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2022 Al 31/may/2022

Programas y Proyectos de Inversión

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
SUMINISTRO	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
Administración, emisión de documentos y artículos de oficina	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
Equipos menores de oficina	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
Equipos menores de oficina	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
VIAJES	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
Indagación y viáticos	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
CULTURA CIVICA ART.82	\$0.00	\$74,210.00	\$74,210.00	\$11,284.22	\$11,284.22	\$11,284.22	\$11,284.22	\$62,925.78
ASIGNACIONES, SUBSIDIOS Y OTROS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$1,542,850.35	\$1,518,187.15	\$1,518,187.15	\$2,159,990.52
ASIGNACIONES INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$1,542,850.35	\$1,518,187.15	\$1,518,187.15	\$2,159,990.52
Asignaciones a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$1,542,850.35	\$1,518,187.15	\$1,518,187.15	\$2,159,990.52
Asignaciones a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$1,542,850.35	\$1,518,187.15	\$1,518,187.15	\$2,159,990.52
ASIGNACIONES ESPECIFICAS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$1,542,850.35	\$1,518,187.15	\$1,518,187.15	\$2,159,990.52
A	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
CRÉDITOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
0	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
A	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
CRÉDITOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
1	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
A	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00

citación	\$0.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$0.00
nales, científicos y técnicos integrales	\$0.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,640.00
nales, científicos y técnicos integrales	\$0.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,640.00
ICIEROS, BANCARIOS Y COMERCIALES	\$100,000.00	-\$7,149.07	\$92,850.93	\$38,222.43	\$38,222.43	\$38,222.43	\$38,222.43	\$54,628.50
ros y bancarios	\$100,000.00	-\$7,149.07	\$92,850.93	\$38,222.43	\$38,222.43	\$38,222.43	\$38,222.43	\$54,628.50
ros y bancarios	\$100,000.00	-\$7,149.07	\$92,850.93	\$38,222.43	\$38,222.43	\$38,222.43	\$38,222.43	\$54,628.50
idos y viáticos	\$141,500.00	-\$79,039.99	\$62,460.01	\$9,182.51	\$9,182.51	\$9,182.51	\$9,182.51	\$53,277.50
	\$141,000.00	-\$79,039.99	\$61,960.01	\$8,962.01	\$8,962.01	\$8,962.01	\$8,962.01	\$52,998.00
	\$141,000.00	-\$79,039.99	\$61,960.01	\$8,962.01	\$8,962.01	\$8,962.01	\$8,962.01	\$52,998.00
traslado y hospedaje	\$500.00	\$0.00	\$500.00	\$220.50	\$220.50	\$220.50	\$220.50	\$279.50
OS DE TRASLADO Y HOSPEDAJE	\$500.00	\$0.00	\$500.00	\$220.50	\$220.50	\$220.50	\$220.50	\$279.50
CIÓN RECURSOS INSTITUCIONALES	\$729,000.00	-\$34,525.25	\$694,474.75	\$351,946.86	\$351,946.86	\$324,020.94	\$324,020.94	\$342,527.89

SUMINISTRO	\$170,500.00	-\$34,796.00	\$135,704.00	\$60,704.00	\$60,704.00	\$60,704.00	\$60,704.00	\$75,000.00
inistración, emisión de documntos y artículos de oficiales	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
de impresión y reproducción	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
de impresión y reproducción	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
LUBRICANTES Y ADITIVOS	\$150,000.00	-\$19,681.00	\$130,319.00	\$60,319.00	\$60,319.00	\$60,319.00	\$60,319.00	\$70,000.00
ricantes y aditivos	\$150,000.00	-\$19,681.00	\$130,319.00	\$60,319.00	\$60,319.00	\$60,319.00	\$60,319.00	\$70,000.00
ricantes y aditivos	\$150,000.00	-\$19,681.00	\$130,319.00	\$60,319.00	\$60,319.00	\$60,319.00	\$60,319.00	\$70,000.00
REFACCIONES Y ACCESORIOS MENORES	\$20,000.00	-\$15,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
esorios menores de equipo de transporte	\$20,000.00	-\$15,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
esorios menores de equipo de transporte	\$20,000.00	-\$15,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
VERALES	\$318,150.00	-\$4,018.08	\$314,131.92	\$303,101.24	\$268,150.18	\$268,150.18	\$268,150.18	\$45,981.74
ICIEROS, BANCARIOS Y COMERCIALES	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
patrimoniales	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
patrimoniales	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
STALACIÓN, REPARACIÓN, MANTENIMIENTO Y	\$90,900.00	\$0.00	\$90,900.00	\$79,869.32	\$44,918.26	\$44,918.26	\$44,918.26	\$45,981.74
tenimiento de equipo de transporte	\$90,900.00	\$0.00	\$90,900.00	\$79,869.32	\$44,918.26	\$44,918.26	\$44,918.26	\$45,981.74
tenimiento de equipo de transporte	\$90,900.00	\$0.00	\$90,900.00	\$79,869.32	\$44,918.26	\$44,918.26	\$44,918.26	\$45,981.74
S GENERALES	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
hos	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
de placas de vehiculos oficiales	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
DE GESTION Y SEGUIMIENTO FINANCIERO	\$488,650.00	-\$38,814.08	\$449,835.92	\$363,805.24	\$328,854.18	\$328,854.18	\$328,854.18	\$120,981.74

ISONALES	\$46,464,425.21	\$55,108.81	\$46,519,534.02	\$46,519,534.02	\$16,268,720.35	\$16,102,183.16	\$16,102,183.16	\$30,250,813.67
IS AL PERSONAL DE CARÁCTER PERMANENTE	\$23,200,983.46	\$42,660.00	\$23,243,643.46	\$23,243,643.46	\$10,196,919.95	\$10,196,919.95	\$10,196,919.95	\$13,046,723.51
ersonal permanente	\$23,200,983.46	\$42,660.00	\$23,243,643.46	\$23,243,643.46	\$10,196,919.95	\$10,196,919.95	\$10,196,919.95	\$13,046,723.51
ersonal permanente	\$23,200,983.46	\$42,660.00	\$23,243,643.46	\$23,243,643.46	\$10,196,919.95	\$10,196,919.95	\$10,196,919.95	\$13,046,723.51
il personal de carácter transitorio	\$921,394.85	\$0.00	\$921,394.85	\$921,394.85	\$472,526.06	\$472,526.06	\$472,526.06	\$448,868.79
ersonal eventual	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$434,226.06	\$434,226.06	\$434,226.06	\$340,122.48
AL PERSONAL EVENTUAL	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$434,226.06	\$434,226.06	\$434,226.06	\$340,122.48
servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$38,300.00	\$38,300.00	\$38,300.00	\$108,746.31
servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$38,300.00	\$38,300.00	\$38,300.00	\$108,746.31
IS ADICIONALES Y ESPECIALES	\$7,539,936.77	\$2,666.25	\$7,542,603.02	\$7,542,603.02	\$176,119.87	\$176,119.87	\$176,119.87	\$7,366,483.15

es, dominical y gratificación de fin de año	\$7,539,936.77	\$2,666.25	\$7,542,603.02	\$7,542,603.02	\$176,119.87	\$176,119.87	\$176,119.87	\$7,366,483.15
es, dominical y gratificación de fin de año	\$2,405,824.73	\$2,666.25	\$2,408,490.98	\$2,408,490.98	\$64,517.18	\$64,517.18	\$64,517.18	\$2,343,973.80
FIN DE AÑO	\$5,134,112.04	\$0.00	\$5,134,112.04	\$5,134,112.04	\$111,602.69	\$111,602.69	\$111,602.69	\$5,022,509.35
AL	\$5,366,810.61	\$9,782.56	\$5,366,593.17	\$5,366,593.17	\$2,104,376.70	\$1,937,839.51	\$1,937,839.51	\$3,262,216.47
seguridad social	\$1,864,520.84	\$4,587.53	\$1,869,108.37	\$1,869,108.37	\$806,396.66	\$639,859.47	\$639,859.47	\$1,062,711.71
seguridad social	\$1,864,520.84	\$4,587.53	\$1,869,108.37	\$1,869,108.37	\$806,396.66	\$639,859.47	\$639,859.47	\$1,062,711.71
costos de vivienda	\$1,364,096.06	\$2,303.78	\$1,366,399.84	\$1,366,399.84	\$471,424.78	\$471,424.78	\$471,424.78	\$894,975.06
costos de vivienda	\$1,364,096.06	\$2,303.78	\$1,366,399.84	\$1,366,399.84	\$471,424.78	\$471,424.78	\$471,424.78	\$894,975.06
tema para el retiro	\$1,738,547.85	\$2,891.25	\$1,741,439.10	\$1,741,439.10	\$584,458.54	\$584,458.54	\$584,458.54	\$1,156,980.56
tema para el retiro	\$1,738,547.85	\$2,891.25	\$1,741,439.10	\$1,741,439.10	\$584,458.54	\$584,458.54	\$584,458.54	\$1,156,980.56
seguros	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$242,096.72	\$242,096.72	\$242,096.72	\$147,549.14
35 MEDICOS MAYORES	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$242,096.72	\$242,096.72	\$242,096.72	\$147,549.14
CONTRIBUCIONES SOCIALES Y ECONÓMICAS	\$5,081,265.37	\$0.00	\$5,081,265.37	\$5,081,265.37	\$1,547,090.03	\$1,547,090.03	\$1,547,090.03	\$3,534,175.34
fondo de ahorro y fondo de trabajo	\$1,277,293.98	\$0.00	\$1,277,293.98	\$1,277,293.98	\$537,448.32	\$537,448.32	\$537,448.32	\$739,845.66
fondo de ahorro y fondo de trabajo	\$1,277,293.98	\$0.00	\$1,277,293.98	\$1,277,293.98	\$537,448.32	\$537,448.32	\$537,448.32	\$739,845.66
	\$814,551.78	\$0.00	\$814,551.78	\$814,551.78	\$0.00	\$0.00	\$0.00	\$814,551.78
	\$814,551.78	\$0.00	\$814,551.78	\$814,551.78	\$0.00	\$0.00	\$0.00	\$814,551.78
actuales	\$2,691,259.73	\$0.00	\$2,691,259.73	\$2,691,259.73	\$1,009,641.71	\$1,009,641.71	\$1,009,641.71	\$1,681,618.02
actuales	\$2,691,259.73	\$0.00	\$2,691,259.73	\$2,691,259.73	\$1,009,641.71	\$1,009,641.71	\$1,009,641.71	\$1,681,618.02
contribuciones sociales y económicas	\$298,159.88	\$0.00	\$298,159.88	\$298,159.88	\$0.00	\$0.00	\$0.00	\$298,159.88
CONTRIBUCIONES SOCIALES Y ECONÓMICAS	\$298,159.88	\$0.00	\$298,159.88	\$298,159.88	\$0.00	\$0.00	\$0.00	\$298,159.88
LOS A SERVIDORES PÚBLICOS	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$1,771,687.74	\$1,771,687.74	\$1,771,687.74	\$2,592,346.41
	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$1,771,687.74	\$1,771,687.74	\$1,771,687.74	\$2,592,346.41
	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$1,771,687.74	\$1,771,687.74	\$1,771,687.74	\$2,592,346.41
SUMINISTRO	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
instrucción, emisión de documentos y artículos de oficiales	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
información digital	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
información digital	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
GERALES	\$641,096.68	\$5,071.79	\$646,168.47	\$646,168.47	\$394,606.00	\$318,451.00	\$318,451.00	\$251,562.47
OPERACIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
autoría administrativa, procesos, técnicas y en tecnologías de la	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
autoría administrativa, procesos, técnica y en tecnologías de la	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
S GENERALES	\$641,096.68	\$1,359.79	\$642,456.47	\$642,456.47	\$390,894.00	\$314,739.00	\$314,739.00	\$251,562.47
áreas y otros que se deriven de una relación laboral	\$641,096.68	\$1,359.79	\$642,456.47	\$642,456.47	\$390,894.00	\$314,739.00	\$314,739.00	\$251,562.47
áreas y otros que se deriven de una relación laboral	\$641,096.68	\$1,359.79	\$642,456.47	\$642,456.47	\$390,894.00	\$314,739.00	\$314,739.00	\$251,562.47
HUMANOS	\$47,107,021.89	\$60,180.60	\$47,167,202.49	\$47,165,702.49	\$16,663,326.35	\$16,420,634.16	\$16,420,634.16	\$30,503,876.14
SUMINISTRO	\$65,500.00	\$1,583.67	\$67,083.67	\$30,039.77	\$30,039.77	\$30,039.77	\$30,039.77	\$37,043.90
instrucción, emisión de documentos y artículos de oficiales	\$30,000.00	\$21,583.67	\$51,583.67	\$29,852.77	\$29,852.77	\$29,852.77	\$29,852.77	\$21,730.90
y equipos menores de oficina	\$15,000.00	\$17,572.80	\$32,572.80	\$14,929.20	\$14,929.20	\$14,929.20	\$14,929.20	\$17,643.60
y equipos menores de oficina	\$15,000.00	\$17,572.80	\$32,572.80	\$14,929.20	\$14,929.20	\$14,929.20	\$14,929.20	\$17,643.60
ma	\$15,000.00	\$4,010.87	\$19,010.87	\$14,923.57	\$14,923.57	\$14,923.57	\$14,923.57	\$4,087.30
ma	\$15,000.00	\$4,010.87	\$19,010.87	\$14,923.57	\$14,923.57	\$14,923.57	\$14,923.57	\$4,087.30
ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$13,500.00	-\$11,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
y electrónico	\$10,000.00	-\$8,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
y electrónico	\$10,000.00	-\$8,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00


DE FISCALIZACION DEL CONTROL	\$26,050.00	\$0.00	\$26,050.00	\$1,223.00	\$1,223.00	\$1,223.00	\$1,223.00	\$24,827.00
IRALES	\$126,000.00	\$89,926.42	\$215,926.42	\$0.00	\$0.00	\$0.00	\$0.00	\$215,926.42
idos y viáticos	\$126,000.00	\$89,926.42	\$215,926.42	\$0.00	\$0.00	\$0.00	\$0.00	\$215,926.42
	\$126,000.00	\$89,926.42	\$215,926.42	\$0.00	\$0.00	\$0.00	\$0.00	\$215,926.42
	\$126,000.00	\$89,926.42	\$215,926.42	\$0.00	\$0.00	\$0.00	\$0.00	\$215,926.42
DE PRERROGATIVAS A PARTIDOS POLITICOS	\$126,000.00	\$89,926.42	\$215,926.42	\$0.00	\$0.00	\$0.00	\$0.00	\$215,926.42
ISONALES	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$71,000.00
il personal de carácter transitorio	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$71,000.00
ables a salarios	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$71,000.00
ables a salarios	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$71,000.00
SUMINISTRO	\$0.00	\$268,870.55	\$268,870.55	\$166,354.98	\$165,319.90	\$165,319.90	\$165,319.90	\$103,550.65
ministración, emisión de documntos y artículos de oficiales	\$0.00	\$114,484.55	\$114,484.55	\$36,478.24	\$35,443.16	\$35,443.16	\$35,443.16	\$79,041.39
y equipos menores de oficina	\$0.00	\$3,197.67	\$3,197.67	\$2,902.00	\$2,027.00	\$2,027.00	\$2,027.00	\$1,170.67
y equipos menores de oficina	\$0.00	\$3,197.67	\$3,197.67	\$2,902.00	\$2,027.00	\$2,027.00	\$2,027.00	\$1,170.67
y equipos menores de tecnologías de la información y	\$0.00	\$76,076.00	\$76,076.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,076.00
y equipos menores de tecnologías de la información y	\$0.00	\$76,076.00	\$76,076.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,076.00
a información digital	\$0.00	\$35,210.88	\$35,210.88	\$33,576.24	\$33,416.16	\$33,416.16	\$33,416.16	\$1,794.72
a información digital	\$0.00	\$35,210.88	\$35,210.88	\$33,576.24	\$33,416.16	\$33,416.16	\$33,416.16	\$1,794.72
ENSILIOS	\$0.00	\$152,530.00	\$152,530.00	\$129,876.74	\$129,876.74	\$129,876.74	\$129,876.74	\$22,653.26
ticios para personas	\$0.00	\$152,530.00	\$152,530.00	\$129,876.74	\$129,876.74	\$129,876.74	\$129,876.74	\$22,653.26
EVENTOS OFICIALES	\$0.00	\$152,530.00	\$152,530.00	\$129,876.74	\$129,876.74	\$129,876.74	\$129,876.74	\$22,653.26
NCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
idad y protección personal	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
idad y protección personal	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
NERALES	\$1,362,052.00	\$1,303,740.52	\$2,665,792.52	\$552,919.11	\$415,459.20	\$330,953.20	\$330,953.20	\$2,250,333.32
OS	\$0.00	\$14,398.80	\$14,398.80	\$0.00	\$0.00	\$0.00	\$0.00	\$14,398.80
iso a Internet, redes y procesamiento de información	\$0.00	\$12,658.80	\$12,658.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.80
iso de Internet, redes y procesamiento de información	\$0.00	\$12,658.80	\$12,658.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.80
s y telegráficos	\$0.00	\$1,740.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,740.00
s y telegráficos	\$0.00	\$1,740.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,740.00
RENDAMIENTO	\$0.00	\$183,664.53	\$183,664.53	\$146,306.20	\$142,246.20	\$142,246.20	\$142,246.20	\$41,418.33
edificios	\$0.00	\$92,940.00	\$92,940.00	\$70,840.00	\$66,780.00	\$66,780.00	\$66,780.00	\$26,160.00
edificios	\$0.00	\$92,940.00	\$92,940.00	\$70,840.00	\$66,780.00	\$66,780.00	\$66,780.00	\$26,160.00
intos	\$0.00	\$90,724.53	\$90,724.53	\$75,466.20	\$75,466.20	\$75,466.20	\$75,466.20	\$15,258.33
intos	\$0.00	\$90,724.53	\$90,724.53	\$75,466.20	\$75,466.20	\$75,466.20	\$75,466.20	\$15,258.33
ESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$1,362,052.00	\$793,285.99	\$2,155,337.99	\$267,327.53	\$133,927.62	\$133,927.62	\$133,927.62	\$2,021,410.37
ultoría administrativa, procesos, técnicas y en tecnologías de la	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
ultoría administrativa, procesos, técnica y en tecnologías de la	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
actación	\$1,362,052.00	\$141,572.00	\$1,503,624.00	\$68,440.12	\$68,440.12	\$68,440.12	\$68,440.12	\$1,435,183.88
actación	\$1,362,052.00	\$141,572.00	\$1,503,624.00	\$68,440.12	\$68,440.12	\$68,440.12	\$68,440.12	\$1,435,183.88
yo administrativo, tradución, fotocopiado e impresión	\$0.00	\$146,100.00	\$146,100.00	\$7,795.20	\$7,795.20	\$7,795.20	\$7,795.20	\$138,304.80
yo administrativo, fotocopiado e impresión	\$0.00	\$146,100.00	\$146,100.00	\$7,795.20	\$7,795.20	\$7,795.20	\$7,795.20	\$138,304.80
onales, científicos y técnicos integrales	\$0.00	\$499,613.99	\$499,613.99	\$191,092.21	\$57,692.30	\$57,692.30	\$57,692.30	\$441,921.69


nales, científicos y técnicos integrales	\$0.00	\$499,613.99	\$499,613.99	\$191,092.21	\$57,692.30	\$57,692.30	\$57,692.30	\$441,921.69
COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$99,180.00	\$99,180.00	\$84,506.00	\$84,506.00	\$0.00	\$0.00	\$14,674.00
ción y difusión de contenido exclusivamente a través de Internet	\$0.00	\$99,180.00	\$99,180.00	\$84,506.00	\$84,506.00	\$0.00	\$0.00	\$14,674.00
ón y difusión de contenido exclusivamente a través de Internet	\$0.00	\$99,180.00	\$99,180.00	\$84,506.00	\$84,506.00	\$0.00	\$0.00	\$14,674.00
Indios y viáticos	\$0.00	\$189,700.00	\$189,700.00	\$32,002.87	\$32,002.87	\$32,002.87	\$32,002.87	\$157,697.13
	\$0.00	\$189,700.00	\$189,700.00	\$32,002.87	\$32,002.87	\$32,002.87	\$32,002.87	\$157,697.13
	\$0.00	\$189,700.00	\$189,700.00	\$32,002.87	\$32,002.87	\$32,002.87	\$32,002.87	\$157,697.13
VIAJES	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
enciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
enciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
IAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$0.00	\$10,000.00	\$10,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$7,750.00
IAS	\$0.00	\$10,000.00	\$10,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$7,750.00
personas	\$0.00	\$10,000.00	\$10,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$7,750.00
personas (Gastos relacionados con actividades culturales,	\$0.00	\$10,000.00	\$10,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$7,750.00
FORMACIÓN ART.37	\$1,362,052.00	\$1,657,611.07	\$3,019,663.07	\$796,524.09	\$587,029.10	\$502,523.10	\$502,523.10	\$2,432,633.97

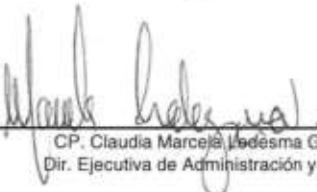
IAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
IAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
subvenciones a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
subvenciones a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
IAS POSTALES	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56

IAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$51,428,345.55	\$50,606,238.79	\$50,606,238.79	\$71,999,683.02
IAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$51,428,345.55	\$50,606,238.79	\$50,606,238.79	\$71,999,683.02
subvenciones a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$51,428,345.55	\$50,606,238.79	\$50,606,238.79	\$71,999,683.02
subvenciones a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$51,428,345.55	\$50,606,238.79	\$50,606,238.79	\$71,999,683.02
IVAS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$51,428,345.55	\$50,606,238.79	\$50,606,238.79	\$71,999,683.02

\$180,560,008.00	\$2,162,287.84	\$182,722,295.84	\$179,020,061.68	\$71,381,695.31	\$70,175,403.24	\$70,175,403.24	\$111,340,600.53
-------------------------	-----------------------	-------------------------	-------------------------	------------------------	------------------------	------------------------	-------------------------


Dra. Paloma Blanco López
Consejera Presidenta


Lic. Roble Ruth Alejandro Torres
Secretaria Ejecutiva


CP. Claudia Marcela Ledesma González
Dir. Ejecutiva de Administración y Finanzas

**Consejo Estatal Electoral y de Participación Ciudadana
ESTADO DE SAN LUIS POTOSÍ**

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2022 Al 30/jun/2022

Programas y Proyectos de Inversión

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
A82									
2000	MATERIALES Y SUMINISTRO	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
2100	Materiales de administración, emisión de documentos y artículos de	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
3000	SERVICIOS GENERALES	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
3700	Servicios de traslados y viáticos	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
3750	Viáticos en el país	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
3751	Viáticos en el país	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
	FONDO DE CULTURA CIVICA ART.82	\$0.00	\$74,210.00	\$74,210.00	\$11,284.22	\$11,284.22	\$11,284.22	\$11,284.22	\$62,925.78
ACE									
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$1,851,420.42	\$1,851,420.42	\$1,851,420.42	\$1,851,420.45
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$1,851,420.42	\$1,851,420.42	\$1,851,420.42	\$1,851,420.45
4140	Asignación presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$1,851,420.42	\$1,851,420.42	\$1,851,420.42	\$1,851,420.45
4141	Asignaciones presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$1,851,420.42	\$1,851,420.42	\$1,851,420.42	\$1,851,420.45
	ACTIVIDADES ESPECIFICAS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$1,851,420.42	\$1,851,420.42	\$1,851,420.42	\$1,851,420.45
AD0									
9000	DEUDA PÚBLICA	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
9910	ADEFAS	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
9911	ADEFAS	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
	ADEFAS 2020	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
AD1									
9000	DEUDA PÚBLICA	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
9910	ADEFAS	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
9911	ADEFAS	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
	ADEFAS 2021	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
AD8									
9000	DEUDA PÚBLICA	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9910	ADEFAS	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00

3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$100,000.00	-\$7,149.07	\$92,850.93	\$45,552.50	\$45,552.50	\$45,552.50	\$45,552.50	\$47,298.43
3410	Servicios financieros y bancarios	\$100,000.00	-\$7,149.07	\$92,850.93	\$45,552.50	\$45,552.50	\$45,552.50	\$45,552.50	\$47,298.43
3411	Servicios financieros y bancarios	\$100,000.00	-\$7,149.07	\$92,850.93	\$45,552.50	\$45,552.50	\$45,552.50	\$45,552.50	\$47,298.43
3700	Servicios de traslados y viáticos	\$141,500.00	-\$79,039.99	\$62,460.01	\$12,282.51	\$12,282.51	\$12,282.51	\$12,282.51	\$50,177.50
3750	Viáticos en el país	\$141,000.00	-\$79,039.99	\$61,960.01	\$12,062.01	\$12,062.01	\$12,062.01	\$12,062.01	\$49,898.00
3751	Viáticos en el país	\$141,000.00	-\$79,039.99	\$61,960.01	\$12,062.01	\$12,062.01	\$12,062.01	\$12,062.01	\$49,898.00
3790	Otros servicios de traslado y hospedaje	\$500.00	\$0.00	\$500.00	\$220.50	\$220.50	\$220.50	\$220.50	\$279.50
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$500.00	\$0.00	\$500.00	\$220.50	\$220.50	\$220.50	\$220.50	\$279.50
	ADMINISTRACION RECURSOS INSTITUCIONALES	\$729,000.00	-\$34,525.25	\$694,474.75	\$415,176.27	\$415,176.27	\$391,273.86	\$391,273.86	\$279,298.48

C03

2000	MATERIALES Y SUMINISTRO	\$170,500.00	-\$34,796.00	\$135,704.00	\$73,394.00	\$70,704.00	\$70,704.00	\$70,704.00	\$65,000.00
2100	Materiales de administración, emisión de documentos y artículos de	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$150,000.00	-\$19,681.00	\$130,319.00	\$70,319.00	\$70,319.00	\$70,319.00	\$70,319.00	\$60,000.00
2610	Combustibles, lubricantes y aditivos	\$150,000.00	-\$19,681.00	\$130,319.00	\$70,319.00	\$70,319.00	\$70,319.00	\$70,319.00	\$60,000.00
2611	Combustibles, lubricantes y aditivos	\$150,000.00	-\$19,681.00	\$130,319.00	\$70,319.00	\$70,319.00	\$70,319.00	\$70,319.00	\$60,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$20,000.00	-\$15,000.00	\$5,000.00	\$2,690.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2960	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	-\$15,000.00	\$5,000.00	\$2,690.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2961	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	-\$15,000.00	\$5,000.00	\$2,690.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3000	SERVICIOS GENERALES	\$318,150.00	-\$4,018.08	\$314,131.92	\$308,601.24	\$308,601.24	\$308,601.24	\$308,601.24	\$5,530.68
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
3450	Seguro de bienes patrimoniales	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
3451	Seguro de bienes patrimoniales	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y	\$90,900.00	\$0.00	\$90,900.00	\$85,369.32	\$85,369.32	\$85,369.32	\$85,369.32	\$5,530.68
3550	Reparación y mantenimiento de equipo de transporte	\$90,900.00	\$0.00	\$90,900.00	\$85,369.32	\$85,369.32	\$85,369.32	\$85,369.32	\$5,530.68
3551	Reparación y mantenimiento de equipo de transporte	\$90,900.00	\$0.00	\$90,900.00	\$85,369.32	\$85,369.32	\$85,369.32	\$85,369.32	\$5,530.68
3900	OTROS SERVICIOS GENERALES	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
3920	Impuestos y derechos	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
3923	Penalizaciones y canje de placas de vehículos oficiales	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
	PROGRAMA DE GESTION Y SEGUIMIENTO	\$488,650.00	-\$38,814.08	\$449,835.92	\$381,995.24	\$379,305.24	\$379,305.24	\$379,305.24	\$70,530.68

C04

1000	SERVICIOS PERSONALES	\$46,464,425.21	\$55,108.81	\$46,519,534.02	\$46,519,534.02	\$19,886,510.66	\$19,180,877.55	\$19,180,877.55	\$26,633,023.36
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$23,200,983.46	\$42,660.00	\$23,243,643.46	\$23,243,643.46	\$12,266,538.44	\$12,266,538.44	\$12,266,538.44	\$10,977,105.02
1130	Sueldos base al personal permanente	\$23,200,983.46	\$42,660.00	\$23,243,643.46	\$23,243,643.46	\$12,266,538.44	\$12,266,538.44	\$12,266,538.44	\$10,977,105.02
1131	Sueldos base al personal permanente	\$23,200,983.46	\$42,660.00	\$23,243,643.46	\$23,243,643.46	\$12,266,538.44	\$12,266,538.44	\$12,266,538.44	\$10,977,105.02
1200	Remuneraciones al personal de carácter transitorio	\$921,394.85	\$0.00	\$921,394.85	\$921,394.85	\$540,701.04	\$540,701.04	\$540,701.04	\$380,693.81
1220	Sueldos base al personal eventual	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$502,401.04	\$502,401.04	\$502,401.04	\$271,947.50
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$502,401.04	\$502,401.04	\$502,401.04	\$271,947.50
1230	Retribuciones por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$38,300.00	\$38,300.00	\$38,300.00	\$108,746.31
1231	Retribuciones por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$38,300.00	\$38,300.00	\$38,300.00	\$108,746.31
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,539,836.77	\$2,666.25	\$7,542,603.02	\$7,542,603.02	\$203,818.95	\$203,818.95	\$203,818.95	\$7,338,784.07
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$7,539,836.77	\$2,666.25	\$7,542,603.02	\$7,542,603.02	\$203,818.95	\$203,818.95	\$203,818.95	\$7,338,784.07
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$2,405,824.73	\$2,666.25	\$2,408,490.98	\$2,408,490.98	\$73,373.71	\$73,373.71	\$73,373.71	\$2,335,117.27

1323	GRATIFICACION FIN DE AÑO	\$5,134,112.04	\$0.00	\$5,134,112.04	\$5,134,112.04	\$130,445.24	\$130,445.24	\$130,445.24	\$5,003,666.80
1400	SEGURIDAD SOCIAL	\$5,356,810.61	\$9,782.56	\$5,366,593.17	\$5,366,593.17	\$2,897,226.02	\$2,191,592.91	\$2,191,592.91	\$2,469,367.15
1410	Aportaciones de seguridad social	\$1,864,520.84	\$4,587.53	\$1,869,108.37	\$1,869,108.37	\$968,136.40	\$806,396.66	\$806,396.66	\$900,971.97
1411	Aportaciones de seguridad social	\$1,864,520.84	\$4,587.53	\$1,869,108.37	\$1,869,108.37	\$968,136.40	\$806,396.66	\$806,396.66	\$900,971.97
1420	Aportaciones a fondos de vivienda	\$1,364,096.06	\$2,303.78	\$1,366,399.84	\$1,366,399.84	\$714,194.03	\$471,424.78	\$471,424.78	\$652,205.81
1421	Aportaciones a fondos de vivienda	\$1,364,096.06	\$2,303.78	\$1,366,399.84	\$1,366,399.84	\$714,194.03	\$471,424.78	\$471,424.78	\$652,205.81
1430	Aportaciones al sistema para el retiro	\$1,738,547.85	\$2,891.25	\$1,741,439.10	\$1,741,439.10	\$885,582.66	\$584,458.54	\$584,458.54	\$855,856.44
1431	Aportaciones al sistema para el retiro	\$1,738,547.85	\$2,891.25	\$1,741,439.10	\$1,741,439.10	\$885,582.66	\$584,458.54	\$584,458.54	\$855,856.44
1440	Aportaciones para seguros	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$329,312.93	\$329,312.93	\$329,312.93	\$60,332.93
1444	SEGUROS GASTOS MEDICOS MAYORES	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$329,312.93	\$329,312.93	\$329,312.93	\$60,332.93
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,081,265.37	\$0.00	\$5,081,265.37	\$5,081,265.37	\$1,850,061.17	\$1,850,061.17	\$1,850,061.17	\$3,231,204.20
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,277,293.98	\$0.00	\$1,277,293.98	\$1,277,293.98	\$650,132.84	\$650,132.84	\$650,132.84	\$627,161.14
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,277,293.98	\$0.00	\$1,277,293.98	\$1,277,293.98	\$650,132.84	\$650,132.84	\$650,132.84	\$627,161.14
1520	Indemnizaciones	\$814,551.78	\$0.00	\$814,551.78	\$814,551.78	\$0.00	\$0.00	\$0.00	\$814,551.78
1521	Indemnizaciones	\$814,551.78	\$0.00	\$814,551.78	\$814,551.78	\$0.00	\$0.00	\$0.00	\$814,551.78
1540	Prestaciones contractuales	\$2,691,259.73	\$0.00	\$2,691,259.73	\$2,691,259.73	\$1,199,928.33	\$1,199,928.33	\$1,199,928.33	\$1,491,331.40
1541	Prestaciones contractuales	\$2,691,259.73	\$0.00	\$2,691,259.73	\$2,691,259.73	\$1,199,928.33	\$1,199,928.33	\$1,199,928.33	\$1,491,331.40
1590	Otras prestaciones sociales y económicas	\$298,159.88	\$0.00	\$298,159.88	\$298,159.88	\$0.00	\$0.00	\$0.00	\$298,159.88
1591	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$298,159.88	\$0.00	\$298,159.88	\$298,159.88	\$0.00	\$0.00	\$0.00	\$298,159.88
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$2,128,165.04	\$2,128,165.04	\$2,128,165.04	\$2,235,869.11
1710	Estímulos	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$2,128,165.04	\$2,128,165.04	\$2,128,165.04	\$2,235,869.11
1711	Estímulos	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$2,128,165.04	\$2,128,165.04	\$2,128,165.04	\$2,235,869.11
2000	MATERIALES Y SUMINISTRO	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2100	Materiales de administración, emisión de documentos y artículos de	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2150	Material impreso e información digital	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2151	Material impreso e información digital	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3000	SERVICIOS GENERALES	\$641,096.68	\$5,071.79	\$646,168.47	\$646,168.47	\$472,186.00	\$394,606.00	\$394,606.00	\$173,982.47
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnicas y en	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica y en	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$641,096.68	\$1,359.79	\$642,456.47	\$642,456.47	\$468,474.00	\$390,894.00	\$390,894.00	\$173,982.47
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$641,096.68	\$1,359.79	\$642,456.47	\$642,456.47	\$468,474.00	\$390,894.00	\$390,894.00	\$173,982.47
3981	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$641,096.68	\$1,359.79	\$642,456.47	\$642,456.47	\$468,474.00	\$390,894.00	\$390,894.00	\$173,982.47
	RECURSOS HUMANOS	\$47,107,021.89	\$60,180.60	\$47,167,202.49	\$47,165,702.49	\$20,358,696.66	\$19,575,483.55	\$19,575,483.55	\$26,808,505.83

C05

2000	MATERIALES Y SUMINISTRO	\$65,500.00	\$1,583.67	\$67,083.67	\$30,424.77	\$30,039.77	\$30,039.77	\$30,039.77	\$37,043.90
2100	Materiales de administración, emisión de documentos y artículos de	\$30,000.00	\$21,583.67	\$51,583.67	\$30,237.77	\$29,852.77	\$29,852.77	\$29,852.77	\$21,730.90
2110	Materiales, útiles y equipos menores de oficina	\$15,000.00	\$17,572.80	\$32,572.80	\$15,314.20	\$14,929.20	\$14,929.20	\$14,929.20	\$17,643.60
2111	Materiales, útiles y equipos menores de oficina	\$15,000.00	\$17,572.80	\$32,572.80	\$15,314.20	\$14,929.20	\$14,929.20	\$14,929.20	\$17,643.60
2160	Material de limpieza	\$15,000.00	\$4,010.87	\$19,010.87	\$14,923.57	\$14,923.57	\$14,923.57	\$14,923.57	\$4,087.30
2161	Material de limpieza	\$15,000.00	\$4,010.87	\$19,010.87	\$14,923.57	\$14,923.57	\$14,923.57	\$14,923.57	\$4,087.30
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$13,500.00	-\$11,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2460	Material eléctrico y electrónico	\$10,000.00	-\$8,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2461	Material eléctrico y electrónico	\$10,000.00	-\$8,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2480	Materiales complementarios	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2490	Otros materiales y artículos de construcción y reparación	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2590	Otros productos químicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2591	Otros productos químicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$5,000.00	-\$3,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2720	Prendas de seguridad y protección personal	\$5,000.00	-\$3,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2721	Prendas de seguridad y protección personal	\$5,000.00	-\$3,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$10,000.00	-\$5,000.00	\$5,000.00	\$187.00	\$187.00	\$187.00	\$187.00	\$4,813.00
2910	Herramientas menores	\$2,500.00	\$0.00	\$2,500.00	\$187.00	\$187.00	\$187.00	\$187.00	\$2,313.00
2911	Herramientas menores	\$2,500.00	\$0.00	\$2,500.00	\$187.00	\$187.00	\$187.00	\$187.00	\$2,313.00
2920	Refacciones y accesorios menores de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2921	Refacciones y accesorios menores de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2930	Refacciones y accesorios menores de mobiliario y equipo de	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo de	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebles	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

3000	SERVICIOS GENERALES	\$676,579.11	-\$41,103.27	\$635,475.84	\$443,744.64	\$209,587.92	\$209,587.92	\$209,587.92	\$425,887.82
3200	SERVICIOS DE ARRENDAMIENTO	\$320,900.81	-\$0.17	\$320,900.64	\$320,900.64	\$160,450.32	\$160,450.32	\$160,450.32	\$160,450.32
3220	Arrendamiento de edificios	\$320,900.81	-\$0.17	\$320,900.64	\$320,900.64	\$160,450.32	\$160,450.32	\$160,450.32	\$160,450.32
3221	Arrendamiento de edificios	\$320,900.81	-\$0.17	\$320,900.64	\$320,900.64	\$160,450.32	\$160,450.32	\$160,450.32	\$160,450.32
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$311,878.30	-\$3,303.10	\$308,575.20	\$122,844.00	\$49,137.60	\$49,137.60	\$49,137.60	\$259,437.60
3380	Servicios de vigilancia	\$311,878.30	-\$3,303.10	\$308,575.20	\$122,844.00	\$49,137.60	\$49,137.60	\$49,137.60	\$259,437.60
3381	Servicios de vigilancia	\$311,878.30	-\$3,303.10	\$308,575.20	\$122,844.00	\$49,137.60	\$49,137.60	\$49,137.60	\$259,437.60
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y	\$43,800.00	-\$37,800.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3510	Conservación y mantenimiento menor de inmuebles	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$32,800.00	-\$26,800.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3591	Servicios de jardinería y fumigación	\$32,800.00	-\$26,800.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
	RECURSOS MATERIALES	\$742,079.11	-\$39,519.60	\$702,559.51	\$474,169.41	\$239,627.69	\$239,627.69	\$239,627.69	\$462,931.82

C08

3000	SERVICIOS GENERALES	\$48,000.00	\$0.00	\$48,000.00	\$15,081.73	\$15,081.73	\$15,081.73	\$15,081.73	\$32,918.27
3700	Servicios de traslados y viáticos	\$48,000.00	\$0.00	\$48,000.00	\$15,081.73	\$15,081.73	\$15,081.73	\$15,081.73	\$32,918.27
3750	Viáticos en el país	\$48,000.00	\$0.00	\$48,000.00	\$15,081.73	\$15,081.73	\$15,081.73	\$15,081.73	\$32,918.27
3751	Viáticos en el país	\$48,000.00	\$0.00	\$48,000.00	\$15,081.73	\$15,081.73	\$15,081.73	\$15,081.73	\$32,918.27
	ASUNTOS JURIDICOS	\$48,000.00	\$0.00	\$48,000.00	\$15,081.73	\$15,081.73	\$15,081.73	\$15,081.73	\$32,918.27

C09

2000	MATERIALES Y SUMINISTRO	\$19,095.00	\$0.00	\$19,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,095.00
2100	Materiales de administración, emisión de documentos y artículos de	\$12,500.00	-\$140.40	\$12,359.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,359.60
2110	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$4,859.60	\$12,359.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,359.60
2111	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$4,859.60	\$12,359.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,359.60
2160	Material de limpieza	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,595.00	\$5,140.40	\$6,735.40	\$0.00	\$0.00	\$0.00	\$0.00	\$6,735.40
2910	Herramientas menores	\$1,595.00	\$5,140.40	\$6,735.40	\$0.00	\$0.00	\$0.00	\$0.00	\$6,735.40
2911	Herramientas menores	\$1,595.00	\$5,140.40	\$6,735.40	\$0.00	\$0.00	\$0.00	\$0.00	\$6,735.40
PROGRAMA DE CONSERVACION Y C10		\$19,095.00	\$0.00	\$19,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,095.00

2000	MATERIALES Y SUMINISTRO	\$68,250.00	-\$8,250.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2100	Materiales de administración, emisión de documentos y artículos de	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2141	Materiales, útiles y equipos menores de tecnologías de la información y	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$100,000.00	\$25,964.20	\$125,964.20	\$31,699.64	\$31,699.64	\$27,301.64	\$27,301.64	\$94,264.56
3100	SERVICIOS BÁSICOS	\$100,000.00	\$25,964.20	\$125,964.20	\$31,699.64	\$31,699.64	\$27,301.64	\$27,301.64	\$94,264.56
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$100,000.00	\$25,964.20	\$125,964.20	\$31,699.64	\$31,699.64	\$27,301.64	\$27,301.64	\$94,264.56
3171	Servicios de acceso a Internet, redes y procesamiento de información	\$100,000.00	\$25,964.20	\$125,964.20	\$31,699.64	\$31,699.64	\$27,301.64	\$27,301.64	\$94,264.56
PROGRAMA DE GESTION INFORMATICA C11		\$168,250.00	\$17,714.20	\$185,964.20	\$31,699.64	\$31,699.64	\$27,301.64	\$27,301.64	\$154,264.56

2000	MATERIALES Y SUMINISTRO	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2100	Materiales de administración, emisión de documentos y artículos de	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2150	Material impreso e información digital	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2151	Material impreso e información digital	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3000	SERVICIOS GENERALES	\$70,000.00	\$1,250.00	\$71,250.00	\$2,650.00	\$2,650.00	\$1,250.00	\$1,250.00	\$68,600.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$70,000.00	\$0.00	\$70,000.00	\$1,400.00	\$1,400.00	\$0.00	\$0.00	\$68,600.00
3610	Difusión por radio, televisión y otros medios de mensaje sobre	\$70,000.00	\$0.00	\$70,000.00	\$1,400.00	\$1,400.00	\$0.00	\$0.00	\$68,600.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre	\$70,000.00	\$0.00	\$70,000.00	\$1,400.00	\$1,400.00	\$0.00	\$0.00	\$68,600.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
3920	Impuestos y derechos	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
PROGRAMA DE COMUNICACION Y ATENCION A C14		\$72,500.00	\$1,250.00	\$73,750.00	\$2,650.00	\$2,650.00	\$1,250.00	\$1,250.00	\$71,100.00

3000	SERVICIOS GENERALES	\$26,050.00	\$0.00	\$26,050.00	\$1,223.00	\$1,223.00	\$1,223.00	\$1,223.00	\$24,827.00
3700	Servicios de traslados y viáticos	\$26,050.00	\$0.00	\$26,050.00	\$1,223.00	\$1,223.00	\$1,223.00	\$1,223.00	\$24,827.00
3750	Viáticos en el país	\$26,050.00	\$0.00	\$26,050.00	\$1,223.00	\$1,223.00	\$1,223.00	\$1,223.00	\$24,827.00
3751	Viáticos en el país	\$26,050.00	\$0.00	\$26,050.00	\$1,223.00	\$1,223.00	\$1,223.00	\$1,223.00	\$24,827.00
PROGRAMA DE FISCALIZACION DEL CONTROL C16		\$26,050.00	\$0.00	\$26,050.00	\$1,223.00	\$1,223.00	\$1,223.00	\$1,223.00	\$24,827.00


3000	SERVICIOS GENERALES	\$126,000.00	\$89,926.42	\$215,926.42	\$0.00	\$0.00	\$0.00	\$0.00	\$215,926.42
3700	Servicios de traslados y viáticos	\$126,000.00	\$89,926.42	\$215,926.42	\$0.00	\$0.00	\$0.00	\$0.00	\$215,926.42
3750	Viáticos en el país	\$126,000.00	\$89,926.42	\$215,926.42	\$0.00	\$0.00	\$0.00	\$0.00	\$215,926.42
3751	Viáticos en el país	\$126,000.00	\$89,926.42	\$215,926.42	\$0.00	\$0.00	\$0.00	\$0.00	\$215,926.42
	PROGRAMA DE PRERROGATIVAS A PARTIDOS	\$126,000.00	\$89,926.42	\$215,926.42	\$0.00	\$0.00	\$0.00	\$0.00	\$215,926.42


F37


1000	SERVICIOS PERSONALES	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.96
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.96
1210	Honorarios asimilables a salarios	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.96
1211	Honorarios asimilables a salarios	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.96
2000	MATERIALES Y SUMINISTRO	\$0.00	\$268,870.55	\$268,870.55	\$168,109.38	\$167,949.30	\$167,949.30	\$167,949.30	\$100,921.25
2100	Materiales de administración, emisión de documentos y artículos de	\$0.00	\$114,484.55	\$114,484.55	\$36,478.24	\$36,318.16	\$36,318.16	\$36,318.16	\$78,166.39
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$3,197.67	\$3,197.67	\$2,902.00	\$2,902.00	\$2,902.00	\$2,902.00	\$295.67
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$3,197.67	\$3,197.67	\$2,902.00	\$2,902.00	\$2,902.00	\$2,902.00	\$295.67
2140	Materiales, útiles y equipos menores de tecnologías de la información y	\$0.00	\$76,076.00	\$76,076.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,076.00
2141	Materiales, útiles y equipos menores de tecnologías de la información y	\$0.00	\$76,076.00	\$76,076.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,076.00
2150	Material impreso e información digital	\$0.00	\$35,210.88	\$35,210.88	\$33,576.24	\$33,416.16	\$33,416.16	\$33,416.16	\$1,794.72
2151	Material impreso e información digital	\$0.00	\$35,210.88	\$35,210.88	\$33,576.24	\$33,416.16	\$33,416.16	\$33,416.16	\$1,794.72
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$152,530.00	\$152,530.00	\$131,631.14	\$131,631.14	\$131,631.14	\$131,631.14	\$20,898.86
2210	Productos alimenticios para personas	\$0.00	\$152,530.00	\$152,530.00	\$131,631.14	\$131,631.14	\$131,631.14	\$131,631.14	\$20,898.86
2212	ALIMENTOS EN EVENTOS OFICIALES	\$0.00	\$152,530.00	\$152,530.00	\$131,631.14	\$131,631.14	\$131,631.14	\$131,631.14	\$20,898.86
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
2720	Prendas de seguridad y protección personal	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
2721	Prendas de seguridad y protección personal	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00

3000	SERVICIOS GENERALES	\$1,362,052.00	\$1,303,740.52	\$2,665,792.52	\$682,898.81	\$561,718.41	\$561,718.41	\$561,718.41	\$2,104,074.11
3100	SERVICIOS BÁSICOS	\$0.00	\$14,398.80	\$14,398.80	\$0.00	\$0.00	\$0.00	\$0.00	\$14,398.80
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$0.00	\$12,658.80	\$12,658.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.80
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$12,658.80	\$12,658.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.80
3180	Servicios postales y telegráficos	\$0.00	\$1,740.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,740.00
3181	Servicios postales y telegráficos	\$0.00	\$1,740.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,740.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$183,664.53	\$183,664.53	\$146,306.20	\$142,246.20	\$142,246.20	\$142,246.20	\$41,418.33
3220	Arrendamiento de edificios	\$0.00	\$92,940.00	\$92,940.00	\$70,840.00	\$66,780.00	\$66,780.00	\$66,780.00	\$26,160.00
3221	Arrendamiento de edificios	\$0.00	\$92,940.00	\$92,940.00	\$70,840.00	\$66,780.00	\$66,780.00	\$66,780.00	\$26,160.00
3290	Otros arrendamientos	\$0.00	\$90,724.53	\$90,724.53	\$75,466.20	\$75,466.20	\$75,466.20	\$75,466.20	\$15,258.33
3291	Otros arrendamientos	\$0.00	\$90,724.53	\$90,724.53	\$75,466.20	\$75,466.20	\$75,466.20	\$75,466.20	\$15,258.33
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$1,362,052.00	\$793,285.99	\$2,155,337.99	\$306,502.93	\$189,382.53	\$189,382.53	\$189,382.53	\$1,965,955.46
3330	Servicios de consultoría administrativa, procesos, técnicas y en	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3331	Servicios de consultoría administrativa, procesos, técnica y en	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3340	Servicios de capacitación	\$1,362,052.00	\$141,572.00	\$1,503,624.00	\$73,755.12	\$73,755.12	\$73,755.12	\$73,755.12	\$1,429,868.88
3341	Servicios de capacitación	\$1,362,052.00	\$141,572.00	\$1,503,624.00	\$73,755.12	\$73,755.12	\$73,755.12	\$73,755.12	\$1,429,868.88
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$0.00	\$146,100.00	\$146,100.00	\$39,915.60	\$7,795.20	\$7,795.20	\$7,795.20	\$138,304.80
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$146,100.00	\$146,100.00	\$39,915.60	\$7,795.20	\$7,795.20	\$7,795.20	\$138,304.80
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$499,613.99	\$499,613.99	\$192,832.21	\$107,832.21	\$107,832.21	\$107,832.21	\$391,781.78
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$499,613.99	\$499,613.99	\$192,832.21	\$107,832.21	\$107,832.21	\$107,832.21	\$391,781.78
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$99,180.00	\$99,180.00	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$14,674.00
3660	Servicios de creación y difusión de contenido exclusivamente a través	\$0.00	\$99,180.00	\$99,180.00	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$14,674.00

3661	Servicio de creación y difusión de contenido exclusivamente a través de	\$0.00	\$99,180.00	\$99,180.00	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$14,674.00
3700	Servicios de traslados y viáticos	\$0.00	\$189,700.00	\$189,700.00	\$122,807.17	\$122,807.17	\$122,807.17	\$122,807.17	\$66,892.83
3750	Viáticos en el país	\$0.00	\$189,700.00	\$189,700.00	\$122,807.17	\$122,807.17	\$122,807.17	\$122,807.17	\$66,892.83
3751	Viáticos en el país	\$0.00	\$189,700.00	\$189,700.00	\$122,807.17	\$122,807.17	\$122,807.17	\$122,807.17	\$66,892.83
3800	SERVICIOS OFICIALES	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
3830	Congresos y convenciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
3831	Congresos y convenciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$0.00	\$10,000.00	\$10,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$3,500.00
4400	AYUDAS SOCIALES	\$0.00	\$10,000.00	\$10,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$3,500.00
4410	Ayudas sociales a personas	\$0.00	\$10,000.00	\$10,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$3,500.00
4411	Ayudas sociales a personas (Gastos relacionados con actividades	\$0.00	\$10,000.00	\$10,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$3,500.00
FONDO DE CAPACITACION ART.37		\$1,362,052.00	\$1,657,611.07	\$3,019,663.07	\$932,508.19	\$740,686.73	\$740,686.73	\$740,686.73	\$2,278,976.34
FRP									
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4140	Asignación presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4141	Asignaciones presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
FRANQUICIAS POSTALES		\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
PRE									
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$61,714,014.66	\$61,714,014.66	\$61,714,014.66	\$61,714,013.91
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$61,714,014.66	\$61,714,014.66	\$61,714,014.66	\$61,714,013.91
4140	Asignación presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$61,714,014.66	\$61,714,014.66	\$61,714,014.66	\$61,714,013.91
4141	Asignaciones presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$61,714,014.66	\$61,714,014.66	\$61,714,014.66	\$61,714,013.91
PRERROGATIVAS		\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$61,714,014.66	\$61,714,014.66	\$61,714,014.66	\$61,714,013.91
Total Final		\$180,560,008.00	\$2,162,287.84	\$182,722,295.84	\$179,241,051.22	\$85,970,997.29	\$85,158,083.77	\$85,158,083.77	\$96,751,298.55


Dra. Pamela Blanco López
Consejera Presidenta


Lic. Foble Ruth Alejandro Torres
Secretaria Ejecutiva


CP. Claudia Marcela Ledesma González
Dir. Ejecutiva de Administración y Finanzas

Consejo Estatal Electoral y de Participación Ciudadana
ESTADO DE SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2022 Al 31/jul/2022

Programas y Proyectos de Inversion

resupuesto	Egresos Aprobado Al		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	31/12/2022	Ampliaciones /(Reducciones)						
CULTURA CIVICA ART.82								
	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
docuemntos y articulos de oficiales	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
ina	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
ina	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
RT.82	\$0.00	\$74,210.00	\$74,210.00	\$11,284.22	\$11,284.22	\$11,284.22	\$11,284.22	\$62,925.78
ES ESPECIFICAS								
SUBSIDIOS Y OTROS SERVICIOS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$2,159,990.49	\$2,159,990.49	\$2,159,990.49	\$1,542,850.38
IONES AL SECTOR PÚBLICO	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$2,159,990.49	\$2,159,990.49	\$2,159,990.49	\$1,542,850.38
inomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$2,159,990.49	\$2,159,990.49	\$2,159,990.49	\$1,542,850.38
itónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$2,159,990.49	\$2,159,990.49	\$2,159,990.49	\$1,542,850.38
	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$2,159,990.49	\$2,159,990.49	\$2,159,990.49	\$1,542,850.38
0								
	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
ERIORES (ADEFAS)	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
1								
	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
ERIORES (ADEFAS)	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
8								
	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
ERIORES (ADEFAS)	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00

\$0.00 \$25,600.00 \$25,600.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,600.00

19

	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
TERIORES (ADEFAS)	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00

A EJECUTIVA

	\$71,880.00	\$256.31	\$72,136.31	\$17,165.92	\$17,165.92	\$17,165.92	\$17,165.92	\$54,970.39
	\$10,000.00	\$0.00	\$10,000.00	\$5,430.00	\$5,430.00	\$5,430.00	\$5,430.00	\$4,570.00
	\$10,000.00	\$0.00	\$10,000.00	\$5,430.00	\$5,430.00	\$5,430.00	\$5,430.00	\$4,570.00
	\$10,000.00	\$0.00	\$10,000.00	\$5,430.00	\$5,430.00	\$5,430.00	\$5,430.00	\$4,570.00
JS, TÉCNICOS Y OTROS SERVICIOS	\$49,880.00	\$4,258.70	\$54,138.70	\$7,738.31	\$7,738.31	\$7,738.31	\$7,738.31	\$46,400.39
y relacionados	\$46,400.00	\$4,258.70	\$50,658.70	\$4,258.31	\$4,258.31	\$4,258.31	\$4,258.31	\$46,400.39
y relacionados	\$46,400.00	\$4,258.70	\$50,658.70	\$4,258.31	\$4,258.31	\$4,258.31	\$4,258.31	\$46,400.39
os integrales	\$3,480.00	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
os integrales	\$3,480.00	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
	\$12,000.00	-\$4,002.39	\$7,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$4,000.00
	\$12,000.00	-\$4,002.39	\$7,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$4,000.00
	\$12,000.00	-\$4,002.39	\$7,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$4,000.00
	\$71,880.00	\$256.31	\$72,136.31	\$17,165.92	\$17,165.92	\$17,165.92	\$17,165.92	\$54,970.39

ACION RECURSOS INSTITUCIONALES

	\$42,500.00	-\$1,663.18	\$40,836.82	\$23,517.13	\$23,517.13	\$23,517.13	\$23,517.13	\$17,319.69
	\$40,000.00	\$836.82	\$40,836.82	\$23,517.13	\$23,517.13	\$23,517.13	\$23,517.13	\$17,319.69
	\$40,000.00	\$836.82	\$40,836.82	\$23,517.13	\$23,517.13	\$23,517.13	\$23,517.13	\$17,319.69
	\$40,000.00	\$836.82	\$40,836.82	\$23,517.13	\$23,517.13	\$23,517.13	\$23,517.13	\$17,319.69
laboratorios	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$686,500.00	-\$32,862.07	\$653,637.93	\$436,780.14	\$436,780.14	\$429,360.19	\$429,360.19	\$216,857.79
	\$445,000.00	\$35,786.99	\$480,786.99	\$347,955.73	\$347,955.73	\$340,535.78	\$340,535.78	\$132,831.26
	\$200,000.00	-\$16,972.00	\$183,028.00	\$119,655.00	\$119,655.00	\$119,655.00	\$119,655.00	\$63,373.00
	\$200,000.00	-\$16,972.00	\$183,028.00	\$119,655.00	\$119,655.00	\$119,655.00	\$119,655.00	\$63,373.00
	\$75,000.00	\$0.00	\$75,000.00	\$57,773.73	\$57,773.73	\$50,353.78	\$50,353.78	\$17,226.27
	\$75,000.00	\$0.00	\$75,000.00	\$57,773.73	\$57,773.73	\$50,353.78	\$50,353.78	\$17,226.27
	\$165,000.00	\$57,758.99	\$222,758.99	\$170,527.00	\$170,527.00	\$170,527.00	\$170,527.00	\$52,231.99
	\$165,000.00	\$57,758.99	\$222,758.99	\$170,527.00	\$170,527.00	\$170,527.00	\$170,527.00	\$52,231.99
	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S, TÉCNICOS Y OTROS SERVICIOS	\$0.00	\$17,540.00	\$17,540.00	\$17,540.00	\$17,540.00	\$17,540.00	\$17,540.00	\$0.00
	\$0.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$0.00
	\$0.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$0.00
os integrales	\$0.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00
s integrales	\$0.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00
COMERCIALES	\$100,000.00	-\$7,149.07	\$92,850.93	\$52,485.90	\$52,485.90	\$52,485.90	\$52,485.90	\$40,365.03
	\$100,000.00	-\$7,149.07	\$92,850.93	\$52,485.90	\$52,485.90	\$52,485.90	\$52,485.90	\$40,365.03
	\$100,000.00	-\$7,149.07	\$92,850.93	\$52,485.90	\$52,485.90	\$52,485.90	\$52,485.90	\$40,365.03
	\$141,500.00	-\$79,039.99	\$62,460.01	\$18,798.51	\$18,798.51	\$18,798.51	\$18,798.51	\$43,661.50

	\$141,000.00	-\$79,039.99	\$61,960.01	\$18,578.01	\$18,578.01	\$18,578.01	\$18,578.01	\$43,382.00
	\$141,000.00	-\$79,039.99	\$61,960.01	\$18,578.01	\$18,578.01	\$18,578.01	\$18,578.01	\$43,382.00
	\$500.00	\$0.00	\$500.00	\$220.50	\$220.50	\$220.50	\$220.50	\$279.50
SPEDAJE	\$500.00	\$0.00	\$500.00	\$220.50	\$220.50	\$220.50	\$220.50	\$279.50
INSTITUCIONALES	\$729,000.00	-\$34,525.25	\$694,474.75	\$460,297.27	\$460,297.27	\$452,877.32	\$452,877.32	\$234,177.48
DE GESTION Y SEGUIMIENTO FINANCIERO								
	\$170,500.00	-\$34,796.00	\$135,704.00	\$85,494.00	\$85,494.00	\$85,204.00	\$85,204.00	\$50,210.00
documentos y artículos de oficiales	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
cién	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
cién	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
JOS	\$150,000.00	-\$19,681.00	\$130,319.00	\$80,319.00	\$80,319.00	\$80,319.00	\$80,319.00	\$50,000.00
	\$150,000.00	-\$19,681.00	\$130,319.00	\$80,319.00	\$80,319.00	\$80,319.00	\$80,319.00	\$50,000.00
	\$150,000.00	-\$19,681.00	\$130,319.00	\$80,319.00	\$80,319.00	\$80,319.00	\$80,319.00	\$50,000.00
SORIOS MENORES	\$20,000.00	-\$15,000.00	\$5,000.00	\$4,790.00	\$4,790.00	\$4,500.00	\$4,500.00	\$210.00
o de transporte	\$20,000.00	-\$15,000.00	\$5,000.00	\$4,790.00	\$4,790.00	\$4,500.00	\$4,500.00	\$210.00
o de transporte	\$20,000.00	-\$15,000.00	\$5,000.00	\$4,790.00	\$4,790.00	\$4,500.00	\$4,500.00	\$210.00
	\$318,150.00	-\$4,018.08	\$314,131.92	\$308,601.24	\$308,601.24	\$308,601.24	\$308,601.24	\$5,530.68
COMERCIALES	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
ÓN, MANTENIMIENTO Y CONSERVACIÓN	\$90,900.00	\$0.00	\$90,900.00	\$85,369.32	\$85,369.32	\$85,369.32	\$85,369.32	\$5,530.68
ransporte	\$90,900.00	\$0.00	\$90,900.00	\$85,369.32	\$85,369.32	\$85,369.32	\$85,369.32	\$5,530.68
ransporte	\$90,900.00	\$0.00	\$90,900.00	\$85,369.32	\$85,369.32	\$85,369.32	\$85,369.32	\$5,530.68
	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
ciales	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
GUIMIENTO FINANCIERO	\$488,650.00	-\$38,814.08	\$449,835.92	\$394,095.24	\$394,095.24	\$393,805.24	\$393,805.24	\$55,740.68
HUMANOS								
	\$46,464,425.21	\$55,108.81	\$46,519,534.02	\$46,519,534.02	\$24,453,991.11	\$24,230,525.88	\$24,230,525.88	\$22,065,542.91
IRÁCTER PERMANENTE	\$23,200,983.46	\$42,660.00	\$23,243,643.46	\$23,243,643.46	\$14,658,216.80	\$14,658,216.80	\$14,658,216.80	\$8,585,426.66
	\$23,200,983.46	\$42,660.00	\$23,243,643.46	\$23,243,643.46	\$14,658,216.80	\$14,658,216.80	\$14,658,216.80	\$8,585,426.66
	\$23,200,983.46	\$42,660.00	\$23,243,643.46	\$23,243,643.46	\$14,658,216.80	\$14,658,216.80	\$14,658,216.80	\$8,585,426.66
ansitorio	\$921,394.85	\$0.00	\$921,394.85	\$921,394.85	\$618,471.02	\$618,471.02	\$618,471.02	\$302,923.83
	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$580,171.02	\$580,171.02	\$580,171.02	\$194,177.52
IL	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$580,171.02	\$580,171.02	\$580,171.02	\$194,177.52
al	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$38,300.00	\$38,300.00	\$38,300.00	\$108,746.31
al	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$38,300.00	\$38,300.00	\$38,300.00	\$108,746.31
ICIALES	\$7,539,936.77	\$2,666.25	\$7,542,603.02	\$7,542,603.02	\$1,426,791.03	\$1,426,791.03	\$1,426,791.03	\$6,115,811.99
ión de fin de año	\$7,539,936.77	\$2,666.25	\$7,542,603.02	\$7,542,603.02	\$1,426,791.03	\$1,426,791.03	\$1,426,791.03	\$6,115,811.99
ión de fin de año	\$2,405,824.73	\$2,666.25	\$2,408,490.98	\$2,408,490.98	\$1,296,345.79	\$1,296,345.79	\$1,296,345.79	\$1,112,145.19
	\$5,134,112.04	\$0.00	\$5,134,112.04	\$5,134,112.04	\$130,445.24	\$130,445.24	\$130,445.24	\$5,003,666.80
	\$5,356,810.61	\$9,782.56	\$5,366,593.17	\$5,366,593.17	\$3,120,691.25	\$2,897,226.02	\$2,897,226.02	\$2,245,901.92
	\$1,864,520.84	\$4,587.53	\$1,869,108.37	\$1,869,108.37	\$1,131,268.70	\$968,136.40	\$968,136.40	\$737,839.67
	\$1,864,520.84	\$4,587.53	\$1,869,108.37	\$1,869,108.37	\$1,131,268.70	\$968,136.40	\$968,136.40	\$737,839.67
	\$1,364,096.06	\$2,303.78	\$1,366,399.84	\$1,366,399.84	\$714,194.03	\$714,194.03	\$714,194.03	\$652,205.81
	\$1,364,096.06	\$2,303.78	\$1,366,399.84	\$1,366,399.84	\$714,194.03	\$714,194.03	\$714,194.03	\$652,205.81
	\$1,738,547.85	\$2,891.25	\$1,741,439.10	\$1,741,439.10	\$885,582.66	\$885,582.66	\$885,582.66	\$855,856.44
	\$1,738,547.85	\$2,891.25	\$1,741,439.10	\$1,741,439.10	\$885,582.66	\$885,582.66	\$885,582.66	\$855,856.44
	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$389,645.86	\$329,312.93	\$329,312.93	\$0.00

	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$389,645.86	\$329,312.93	\$329,312.93	\$0.00
ONÓMICAS	\$5,081,265.37	\$0.00	\$5,081,265.37	\$5,081,265.37	\$2,149,770.33	\$2,149,770.33	\$2,149,770.33	\$2,931,495.04
trabajo	\$1,277,293.98	\$0.00	\$1,277,293.98	\$1,277,293.98	\$757,467.28	\$757,467.28	\$757,467.28	\$519,826.70
trabajo	\$1,277,293.98	\$0.00	\$1,277,293.98	\$1,277,293.98	\$757,467.28	\$757,467.28	\$757,467.28	\$519,826.70
	\$814,551.78	\$0.00	\$814,551.78	\$814,551.78	\$0.00	\$0.00	\$0.00	\$814,551.78
	\$814,551.78	\$0.00	\$814,551.78	\$814,551.78	\$0.00	\$0.00	\$0.00	\$814,551.78
	\$2,691,259.73	\$0.00	\$2,691,259.73	\$2,691,259.73	\$1,392,303.05	\$1,392,303.05	\$1,392,303.05	\$1,298,956.68
	\$2,691,259.73	\$0.00	\$2,691,259.73	\$2,691,259.73	\$1,392,303.05	\$1,392,303.05	\$1,392,303.05	\$1,298,956.68
	\$298,159.88	\$0.00	\$298,159.88	\$298,159.88	\$0.00	\$0.00	\$0.00	\$298,159.88
ONÓMICAS	\$298,159.88	\$0.00	\$298,159.88	\$298,159.88	\$0.00	\$0.00	\$0.00	\$298,159.88
IBLICOS	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$2,480,050.68	\$2,480,050.68	\$2,480,050.68	\$1,883,983.47
	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$2,480,050.68	\$2,480,050.68	\$2,480,050.68	\$1,883,983.47
	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$2,480,050.68	\$2,480,050.68	\$2,480,050.68	\$1,883,983.47
	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
documentos y artículos de oficiales	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
	\$641,096.68	\$5,071.79	\$646,168.47	\$646,168.47	\$595,410.00	\$472,186.00	\$472,186.00	\$50,758.47
OS, TÉCNICOS Y OTROS SERVICIOS	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
sesos, técnicas y en tecnologías de la información	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
sesos, técnica y en tecnologías de la información	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
	\$641,096.68	\$1,359.79	\$642,456.47	\$642,456.47	\$591,698.00	\$468,474.00	\$468,474.00	\$50,758.47
ven de una relación laboral	\$641,096.68	\$1,359.79	\$642,456.47	\$642,456.47	\$591,698.00	\$468,474.00	\$468,474.00	\$50,758.47
ven de una relación laboral	\$641,096.68	\$1,359.79	\$642,456.47	\$642,456.47	\$591,698.00	\$468,474.00	\$468,474.00	\$50,758.47
	\$47,107,021.89	\$60,180.60	\$47,167,202.49	\$47,165,702.49	\$25,049,401.11	\$24,702,711.88	\$24,702,711.88	\$22,117,801.38

MATERIALES

	\$65,500.00	\$1,583.67	\$67,083.67	\$37,749.77	\$37,039.77	\$37,039.77	\$37,039.77	\$30,043.90
documentos y artículos de oficiales	\$30,000.00	\$21,583.67	\$51,583.67	\$29,852.77	\$29,852.77	\$29,852.77	\$29,852.77	\$21,730.90
ina	\$15,000.00	\$17,572.80	\$32,572.80	\$14,929.20	\$14,929.20	\$14,929.20	\$14,929.20	\$17,643.60
ina	\$15,000.00	\$17,572.80	\$32,572.80	\$14,929.20	\$14,929.20	\$14,929.20	\$14,929.20	\$17,643.60
	\$15,000.00	\$4,010.87	\$19,010.87	\$14,923.57	\$14,923.57	\$14,923.57	\$14,923.57	\$4,087.30
	\$15,000.00	\$4,010.87	\$19,010.87	\$14,923.57	\$14,923.57	\$14,923.57	\$14,923.57	\$4,087.30
CIÓN Y DE REPARACIÓN	\$13,500.00	-\$11,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
	\$10,000.00	-\$8,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
	\$10,000.00	-\$8,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
y reparación	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
y reparación	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
boratorios	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
TECCIÓN Y ARTÍCULOS DEPORTIVOS	\$5,000.00	-\$3,500.00	\$1,500.00	\$710.00	\$0.00	\$0.00	\$0.00	\$1,500.00
	\$5,000.00	-\$3,500.00	\$1,500.00	\$710.00	\$0.00	\$0.00	\$0.00	\$1,500.00
	\$5,000.00	-\$3,500.00	\$1,500.00	\$710.00	\$0.00	\$0.00	\$0.00	\$1,500.00
ORIOS MENORES	\$10,000.00	-\$5,000.00	\$5,000.00	\$187.00	\$187.00	\$187.00	\$187.00	\$4,813.00
	\$2,500.00	\$0.00	\$2,500.00	\$187.00	\$187.00	\$187.00	\$187.00	\$2,313.00
	\$2,500.00	\$0.00	\$2,500.00	\$187.00	\$187.00	\$187.00	\$187.00	\$2,313.00
os	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00

os	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
iliario y equipo de administración, educacional y	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
iliario y equipo de administración, educacional y	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
s bienes muebles	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
enes muebles	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$676,579.11	-\$41,103.27	\$635,475.84	\$620,111.04	\$381,306.44	\$359,173.64	\$359,173.64	\$254,169.40
	\$320,900.81	-\$0.17	\$320,900.64	\$320,900.64	\$187,192.04	\$187,192.04	\$187,192.04	\$133,708.60
	\$320,900.81	-\$0.17	\$320,900.64	\$320,900.64	\$187,192.04	\$187,192.04	\$187,192.04	\$133,708.60
	\$320,900.81	-\$0.17	\$320,900.64	\$320,900.64	\$187,192.04	\$187,192.04	\$187,192.04	\$133,708.60
OS, TÉCNICOS Y OTROS SERVICIOS	\$311,878.30	-\$3,303.10	\$308,575.20	\$293,642.40	\$192,258.40	\$171,981.60	\$171,981.60	\$116,316.80
	\$311,878.30	-\$3,303.10	\$308,575.20	\$293,642.40	\$192,258.40	\$171,981.60	\$171,981.60	\$116,316.80
	\$311,878.30	-\$3,303.10	\$308,575.20	\$293,642.40	\$192,258.40	\$171,981.60	\$171,981.60	\$116,316.80
ON, MANTENIMIENTO Y CONSERVACIÓN	\$43,800.00	-\$37,800.00	\$6,000.00	\$5,568.00	\$1,856.00	\$0.00	\$0.00	\$4,144.00
muebles	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
muebles	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
s	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
s	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$32,800.00	-\$26,800.00	\$6,000.00	\$5,568.00	\$1,856.00	\$0.00	\$0.00	\$4,144.00
	\$32,800.00	-\$26,800.00	\$6,000.00	\$5,568.00	\$1,856.00	\$0.00	\$0.00	\$4,144.00
	\$742,079.11	-\$39,519.60	\$702,559.51	\$657,860.81	\$418,346.21	\$396,213.41	\$396,213.41	\$284,213.30

URIDICOS								
	\$48,000.00	\$0.00	\$48,000.00	\$15,081.73	\$15,081.73	\$15,081.73	\$15,081.73	\$32,918.27
	\$48,000.00	\$0.00	\$48,000.00	\$15,081.73	\$15,081.73	\$15,081.73	\$15,081.73	\$32,918.27
	\$48,000.00	\$0.00	\$48,000.00	\$15,081.73	\$15,081.73	\$15,081.73	\$15,081.73	\$32,918.27
	\$48,000.00	\$0.00	\$48,000.00	\$15,081.73	\$15,081.73	\$15,081.73	\$15,081.73	\$32,918.27
	\$48,000.00	\$0.00	\$48,000.00	\$15,081.73	\$15,081.73	\$15,081.73	\$15,081.73	\$32,918.27

DE CONSERVACION Y ADMINISTRACION DOCUMENTAL								
	\$19,095.00	\$0.00	\$19,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,095.00
ocuemntos y artículos de oficiales	\$12,500.00	-\$140.40	\$12,359.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,359.60
ina	\$7,500.00	\$4,859.60	\$12,359.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,359.60
ina	\$7,500.00	\$4,859.60	\$12,359.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,359.60
	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TECCIÓN Y ARTÍCULOS DEPORTIVOS	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ORIOS MENORES	\$1,595.00	\$5,140.40	\$6,735.40	\$0.00	\$0.00	\$0.00	\$0.00	\$6,735.40
	\$1,595.00	\$5,140.40	\$6,735.40	\$0.00	\$0.00	\$0.00	\$0.00	\$6,735.40
	\$1,595.00	\$5,140.40	\$6,735.40	\$0.00	\$0.00	\$0.00	\$0.00	\$6,735.40
N Y ADMINISTRACION DOCUMENTAL	\$19,095.00	\$0.00	\$19,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,095.00

DE GESTION INFORMATICA INFRAESTRUCTURA Y CONECTIVIDAD								
	\$68,250.00	-\$8,250.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
ocuemntos y artículos de oficiales	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
ologías de la información y comunicaciones	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
ologías de la información y comunicaciones	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
CIÓN Y DE REPARACIÓN	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ORIOS MENORES	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
o de cómputo y tecnologías de información	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
o de cómputo y tecnologías de la información	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$100,000.00	\$25,964.20	\$125,964.20	\$36,097.64	\$36,097.64	\$31,699.64	\$31,699.64	\$89,866.56
	\$100,000.00	\$25,964.20	\$125,964.20	\$36,097.64	\$36,097.64	\$31,699.64	\$31,699.64	\$89,866.56
cesamiento de información	\$100,000.00	\$25,964.20	\$125,964.20	\$36,097.64	\$36,097.64	\$31,699.64	\$31,699.64	\$89,866.56
cesamiento de información	\$100,000.00	\$25,964.20	\$125,964.20	\$36,097.64	\$36,097.64	\$31,699.64	\$31,699.64	\$89,866.56
RMATICA INFRAESTRUCTURA Y	\$168,250.00	\$17,714.20	\$185,964.20	\$36,097.64	\$36,097.64	\$31,699.64	\$31,699.64	\$149,866.56

DE COMUNICACION Y ATENCION A MEDIOS

	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
ocuemntos y artículos de oficiales	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
	\$70,000.00	\$1,250.00	\$71,250.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$68,600.00
PUBLICIDAD	\$70,000.00	\$0.00	\$70,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$68,600.00
de mensaje sobre programas y actividades	\$70,000.00	\$0.00	\$70,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$68,600.00
de mensajes sobre programas y actividades	\$70,000.00	\$0.00	\$70,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$68,600.00
	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
N Y ATENCION A MEDIOS	\$72,500.00	\$1,250.00	\$73,750.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$71,100.00

DE FISCALIZACION DEL CONTROL ADMINISTRATIVA O DE LOS RECURSOS Y RESPONSABILIDADES

	\$26,050.00	\$0.00	\$26,050.00	\$1,223.00	\$1,223.00	\$1,223.00	\$1,223.00	\$24,827.00
	\$26,050.00	\$0.00	\$26,050.00	\$1,223.00	\$1,223.00	\$1,223.00	\$1,223.00	\$24,827.00
	\$26,050.00	\$0.00	\$26,050.00	\$1,223.00	\$1,223.00	\$1,223.00	\$1,223.00	\$24,827.00
	\$26,050.00	\$0.00	\$26,050.00	\$1,223.00	\$1,223.00	\$1,223.00	\$1,223.00	\$24,827.00
DEL CONTROL ADMINISTRATIVA O	\$26,050.00	\$0.00	\$26,050.00	\$1,223.00	\$1,223.00	\$1,223.00	\$1,223.00	\$24,827.00

DE PRERROGATIVAS A PARTIDOS POLITICOS

	\$126,000.00	\$89,926.42	\$215,926.42	\$4,496.54	\$4,496.54	\$4,496.54	\$4,496.54	\$211,429.88
	\$126,000.00	\$89,926.42	\$215,926.42	\$4,496.54	\$4,496.54	\$4,496.54	\$4,496.54	\$211,429.88
	\$126,000.00	\$89,926.42	\$215,926.42	\$4,496.54	\$4,496.54	\$4,496.54	\$4,496.54	\$211,429.88
	\$126,000.00	\$89,926.42	\$215,926.42	\$4,496.54	\$4,496.54	\$4,496.54	\$4,496.54	\$211,429.88
AS A PARTIDOS POLITICOS	\$126,000.00	\$89,926.42	\$215,926.42	\$4,496.54	\$4,496.54	\$4,496.54	\$4,496.54	\$211,429.88

CAPACITACION ART.37

	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
nsitorio	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
	\$0.00	\$268,870.55	\$268,870.55	\$171,445.52	\$171,285.44	\$171,285.44	\$171,285.44	\$97,585.11
ocuemntos y artículos de oficiales	\$0.00	\$114,484.55	\$114,484.55	\$36,478.24	\$36,318.16	\$36,318.16	\$36,318.16	\$78,166.39
na	\$0.00	\$3,197.67	\$3,197.67	\$2,902.00	\$2,902.00	\$2,902.00	\$2,902.00	\$295.67
na	\$0.00	\$3,197.67	\$3,197.67	\$2,902.00	\$2,902.00	\$2,902.00	\$2,902.00	\$295.67
ologías de la información y comunicaciones	\$0.00	\$76,076.00	\$76,076.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,076.00
ologías de la información y comunicaciones	\$0.00	\$76,076.00	\$76,076.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,076.00
	\$0.00	\$35,210.88	\$35,210.88	\$33,576.24	\$33,416.16	\$33,416.16	\$33,416.16	\$1,794.72
	\$0.00	\$35,210.88	\$35,210.88	\$33,576.24	\$33,416.16	\$33,416.16	\$33,416.16	\$1,794.72
	\$0.00	\$152,530.00	\$152,530.00	\$134,967.28	\$134,967.28	\$134,967.28	\$134,967.28	\$17,562.72

	\$0.00	\$152,530.00	\$152,530.00	\$134,967.28	\$134,967.28	\$134,967.28	\$134,967.28	\$17,562.72
	\$0.00	\$152,530.00	\$152,530.00	\$134,967.28	\$134,967.28	\$134,967.28	\$134,967.28	\$17,562.72
PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
el	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
el	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
	\$1,362,052.00	\$1,303,740.52	\$2,665,792.52	\$735,482.28	\$663,422.28	\$631,301.88	\$631,301.88	\$2,002,370.24
	\$0.00	\$14,398.80	\$14,398.80	\$0.00	\$0.00	\$0.00	\$0.00	\$14,398.80
cesamiento de información	\$0.00	\$12,658.80	\$12,658.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.80
cesamiento de información	\$0.00	\$12,658.80	\$12,658.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.80
	\$0.00	\$1,740.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,740.00
	\$0.00	\$1,740.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,740.00
	\$0.00	\$183,664.53	\$183,664.53	\$146,306.20	\$142,246.20	\$142,246.20	\$142,246.20	\$41,418.33
	\$0.00	\$92,940.00	\$92,940.00	\$70,840.00	\$66,780.00	\$66,780.00	\$66,780.00	\$26,160.00
	\$0.00	\$92,940.00	\$92,940.00	\$70,840.00	\$66,780.00	\$66,780.00	\$66,780.00	\$26,160.00
	\$0.00	\$90,724.53	\$90,724.53	\$75,466.20	\$75,466.20	\$75,466.20	\$75,466.20	\$15,258.33
	\$0.00	\$90,724.53	\$90,724.53	\$75,466.20	\$75,466.20	\$75,466.20	\$75,466.20	\$15,258.33
OS, TÉCNICOS Y OTROS SERVICIOS	\$1,362,052.00	\$793,285.99	\$2,155,337.99	\$340,514.66	\$272,514.66	\$240,394.26	\$240,394.26	\$1,862,823.33
sesos, técnicas y en tecnologías de la información	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
sesos, técnica y en tecnologías de la información	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
	\$1,362,052.00	\$141,572.00	\$1,503,624.00	\$76,506.67	\$76,506.67	\$76,506.67	\$76,506.67	\$1,427,117.33
	\$1,362,052.00	\$141,572.00	\$1,503,624.00	\$76,506.67	\$76,506.67	\$76,506.67	\$76,506.67	\$1,427,117.33
n, fotocopiado e impresión	\$0.00	\$146,100.00	\$146,100.00	\$39,915.60	\$39,915.60	\$7,795.20	\$7,795.20	\$106,184.40
do e impresión	\$0.00	\$146,100.00	\$146,100.00	\$39,915.60	\$39,915.60	\$7,795.20	\$7,795.20	\$106,184.40
os integrales	\$0.00	\$499,613.99	\$499,613.99	\$224,092.39	\$156,092.39	\$156,092.39	\$156,092.39	\$343,521.60
is integrales	\$0.00	\$499,613.99	\$499,613.99	\$224,092.39	\$156,092.39	\$156,092.39	\$156,092.39	\$343,521.60
PUBLICIDAD	\$0.00	\$99,180.00	\$99,180.00	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$14,674.00
o exclusivamente a través de Internet	\$0.00	\$99,180.00	\$99,180.00	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$14,674.00
o exclusivamente a través de internet	\$0.00	\$99,180.00	\$99,180.00	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$14,674.00
	\$0.00	\$189,700.00	\$189,700.00	\$141,378.91	\$141,378.91	\$141,378.91	\$141,378.91	\$48,321.09
	\$0.00	\$189,700.00	\$189,700.00	\$141,378.91	\$141,378.91	\$141,378.91	\$141,378.91	\$48,321.09
	\$0.00	\$189,700.00	\$189,700.00	\$141,378.91	\$141,378.91	\$141,378.91	\$141,378.91	\$48,321.09
	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
SUBSIDIOS Y OTROS SERVICIOS	\$0.00	\$10,000.00	\$10,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$3,500.00
	\$0.00	\$10,000.00	\$10,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$3,500.00
	\$0.00	\$10,000.00	\$10,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$3,500.00
ados con actividades culturales, deportivas y de	\$0.00	\$10,000.00	\$10,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$3,500.00
37	\$1,362,052.00	\$1,657,611.07	\$3,019,663.07	\$988,427.80	\$845,726.74	\$813,606.34	\$813,606.34	\$2,173,936.33

OS POSTALES								
SUBSIDIOS Y OTROS SERVICIOS	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
IONES AL SECTOR PÚBLICO	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
onomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
ónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56

RIVAS								
SUBSIDIOS Y OTROS SERVICIOS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$71,999,683.77	\$71,999,683.77	\$71,999,683.77	\$51,428,344.80
IONES AL SECTOR PÚBLICO	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$71,999,683.77	\$71,999,683.77	\$71,999,683.77	\$51,428,344.80
onomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$71,999,683.77	\$71,999,683.77	\$71,999,683.77	\$51,428,344.80


autónomas	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$71,999,683.77	\$71,999,683.77	\$71,999,683.77	\$51,428,344.80
	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$71,999,683.77	\$71,999,683.77	\$71,999,683.77	\$51,428,344.80
	\$180,560,008.00	\$2,162,287.84	\$182,722,295.84	\$179,546,878.27	\$101,608,605.49	\$101,195,555.11	\$101,195,555.11	\$81,113,690.35



Dra. Paloma Blanco López
Consejera Presidenta



Lic. Roble Ruth Alejandro Torres
Secretaria Ejecutiva



CP. Claudia Marcela Ledesma González
Dir. Ejecutiva de Administración y Finanzas

Consejo Estatal Electoral y de Participación Ciudadana

ESTADO DE SAN LUIS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2022 Al 31/ago/2022

Programas y Proyectos de Inversión

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones (/Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
A82								
2000	MATERIALES Y SUMINISTRO	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
2100	Materiales de administración, emisión de documentos y	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
3000	SERVICIOS GENERALES	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
3700	Servicios de traslados y viáticos	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
3750	Viáticos en el país	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
3751	Viáticos en el país	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
FONDO DE CULTURA CIVICA ART.82		\$0.00	\$74,210.00	\$74,210.00	\$11,284.22	\$11,284.22	\$11,284.22	\$62,925.78
ACE								
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$2,468,560.56	\$2,468,560.56	\$1,234,280.31
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$2,468,560.56	\$2,468,560.56	\$1,234,280.31
4140	Asignación presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$2,468,560.56	\$2,468,560.56	\$1,234,280.31
4141	Asignaciones presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$2,468,560.56	\$2,468,560.56	\$1,234,280.31
ACTIVIDADES ESPECIFICAS		\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$2,468,560.56	\$2,468,560.56	\$1,234,280.31
AD0								
9000	DEUDA PÚBLICA	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
9910	ADEFAS	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
9911	ADEFAS	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
ADEFAS 2020		\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
AD1								
9000	DEUDA PÚBLICA	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
9910	ADEFAS	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
9911	ADEFAS	\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
ADEFAS 2021		\$0.00	\$221,254.71	\$221,254.71	\$156,562.12	\$156,562.12	\$156,562.12	\$64,692.59
AD8								
8000	DEUDA PÚBLICA	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$25,600.00
8900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$25,600.00
8910	ADEFAS	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$25,600.00

9811	ADEFAS	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
	ADEFAS 2018	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00

AD9

9000	DEUDA PÚBLICA	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9800	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9810	ADEFAS	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9811	ADEFAS	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
	ADEFAS 2019	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00

C01

3000	SERVICIOS GENERALES	\$71,860.00	\$256.31	\$72,136.31	\$17,165.92	\$17,165.92	\$17,165.92	\$17,165.92	\$54,970.39
3100	SERVICIOS BÁSICOS	\$18,000.00	\$0.00	\$18,000.00	\$5,430.00	\$5,430.00	\$5,430.00	\$5,430.00	\$4,570.00
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$5,430.00	\$5,430.00	\$5,430.00	\$5,430.00	\$4,570.00
3181	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$5,430.00	\$5,430.00	\$5,430.00	\$5,430.00	\$4,570.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$48,860.00	\$4,258.70	\$53,118.70	\$7,738.31	\$7,738.31	\$7,738.31	\$7,738.31	\$46,400.39
3310	Servicios legales, de contabilidad, auditoría y	\$46,400.00	\$4,258.70	\$50,658.70	\$4,258.31	\$4,258.31	\$4,258.31	\$4,258.31	\$48,400.39
3311	Servicios legales, de contabilidad, auditoría y	\$46,400.00	\$4,258.70	\$50,658.70	\$4,258.31	\$4,258.31	\$4,258.31	\$4,258.31	\$48,400.39
3380	Servicios profesionales, científicos y técnicos integrales	\$3,460.00	\$0.00	\$3,460.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$3,460.00	\$0.00	\$3,460.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
3700	Servicios de traslados y viáticos	\$12,000.00	-\$4,002.39	\$7,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$4,000.00
3750	Viáticos en el país	\$12,000.00	-\$4,002.39	\$7,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$4,000.00
3751	Viáticos en el país	\$12,000.00	-\$4,002.39	\$7,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$4,000.00
	SECRETARÍA EJECUTIVA	\$71,860.00	\$256.31	\$72,136.31	\$17,165.92	\$17,165.92	\$17,165.92	\$17,165.92	\$54,970.39

C02

2000	MATERIALES Y SUMINISTRO	\$42,500.00	-\$1,669.18	\$40,830.82	\$30,545.68	\$30,545.68	\$30,545.68	\$30,545.68	\$10,285.14
2200	ALIMENTOS Y UTENSILIOS	\$40,000.00	\$836.82	\$40,836.82	\$30,545.68	\$30,545.68	\$30,545.68	\$30,545.68	\$10,291.14
2210	Productos alimenticios para personas	\$40,000.00	\$836.82	\$40,836.82	\$30,545.68	\$30,545.68	\$30,545.68	\$30,545.68	\$10,291.14
2211	Productos alimenticios para personas	\$40,000.00	\$836.82	\$40,836.82	\$30,545.68	\$30,545.68	\$30,545.68	\$30,545.68	\$10,291.14
2500	Productos químicos, farmacéuticos y de laboratorios	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2593	Medicinas y productos farmacéuticos	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$686,500.00	-\$32,862.07	\$653,637.93	\$528,353.75	\$528,353.75	\$507,645.95	\$507,645.95	\$125,284.18
3100	SERVICIOS BÁSICOS	\$445,000.00	\$35,786.99	\$480,786.99	\$411,015.19	\$411,015.19	\$396,307.39	\$396,307.39	\$69,771.80
3110	Energía eléctrica	\$200,000.00	-\$16,972.00	\$183,028.00	\$152,700.00	\$152,700.00	\$137,635.00	\$137,635.00	\$30,328.00
3111	Energía eléctrica	\$200,000.00	-\$16,972.00	\$183,028.00	\$152,700.00	\$152,700.00	\$137,635.00	\$137,635.00	\$30,328.00
3130	Agua	\$75,000.00	\$0.00	\$75,000.00	\$63,416.53	\$63,416.53	\$57,773.73	\$57,773.73	\$11,583.47
3131	Agua	\$75,000.00	\$0.00	\$75,000.00	\$63,416.53	\$63,416.53	\$57,773.73	\$57,773.73	\$11,583.47
3140	Telefonía Tradicional	\$165,000.00	\$57,758.99	\$222,758.99	\$194,898.66	\$194,898.66	\$194,898.66	\$194,898.66	\$27,860.33
3141	Telefonía tradicional	\$165,000.00	\$57,758.99	\$222,758.99	\$194,898.66	\$194,898.66	\$194,898.66	\$194,898.66	\$27,860.33
3150	Telefonía celular	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3151	Telefonía celular	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$0.00	\$17,540.00	\$17,540.00	\$17,540.00	\$17,540.00	\$17,540.00	\$17,540.00	\$0.00
3340	Servicios de capacitación	\$0.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$100,000.00	-\$7,149.07	\$92,850.93	\$59,139.42	\$59,139.42	\$59,139.42	\$59,139.42	\$33,711.51
3410	Servicios financieros y bancarios	\$100,000.00	-\$7,149.07	\$92,850.93	\$59,139.42	\$59,139.42	\$59,139.42	\$59,139.42	\$33,711.51
3411	Servicios financieros y bancarios	\$100,000.00	-\$7,149.07	\$92,850.93	\$59,139.42	\$59,139.42	\$59,139.42	\$59,139.42	\$33,711.51

3700	Servicios de traslados y viáticos	\$141,500.00	-\$78,039.99	\$62,460.01	\$40,659.14	\$40,659.14	\$40,659.14	\$40,659.14	\$21,609.87
3750	Viáticos en el país	\$141,000.00	-\$79,039.99	\$61,960.01	\$40,438.64	\$40,438.64	\$40,438.64	\$40,438.64	\$21,621.37
3751	Viáticos en el país	\$141,000.00	-\$79,039.99	\$61,960.01	\$40,438.64	\$40,438.64	\$40,438.64	\$40,438.64	\$21,621.37
3790	Otros servicios de traslado y hospedaje	\$500.00	\$0.00	\$500.00	\$220.50	\$220.50	\$220.50	\$220.50	\$279.50
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$500.00	\$0.00	\$500.00	\$220.50	\$220.50	\$220.50	\$220.50	\$279.50
ADMINISTRACIÓN RECURSOS		\$729,000.00	-\$34,525.25	\$694,474.75	\$558,899.43	\$558,899.43	\$538,191.63	\$538,191.63	\$135,675.32

C03

2000	MATERIALES Y SUMINISTRO	\$170,500.00	-\$34,796.00	\$135,704.00	\$83,863.98	\$83,863.98	\$83,573.98	\$83,573.98	\$61,040.02
2100	Materiales de administración, emisión de documentos y	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$150,000.00	-\$19,631.00	\$130,319.00	\$78,478.99	\$78,478.99	\$78,478.99	\$78,478.99	\$51,840.02
2610	Combustibles, lubricantes y aditivos	\$150,000.00	-\$19,631.00	\$130,319.00	\$78,478.99	\$78,478.99	\$78,478.99	\$78,478.99	\$51,840.02
2611	Combustibles, lubricantes y aditivos	\$150,000.00	-\$19,631.00	\$130,319.00	\$78,478.99	\$78,478.99	\$78,478.99	\$78,478.99	\$51,840.02
2900	HERRAMIENTAS, REPARACIONES Y ACCESORIOS	\$20,000.00	-\$15,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$4,710.00	\$4,710.00	\$0.00
2960	Reparaciones y accesorios menores de equipo de	\$20,000.00	-\$15,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$4,710.00	\$4,710.00	\$0.00
2961	Reparaciones y accesorios menores de equipo de	\$20,000.00	-\$15,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$4,710.00	\$4,710.00	\$0.00
3000	SERVICIOS GENERALES	\$318,150.00	-\$4,018.08	\$314,131.92	\$308,601.24	\$308,601.24	\$308,601.24	\$308,601.24	\$5,530.68
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
3450	Seguro de bienes patrimoniales	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
3451	Seguro de bienes patrimoniales	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$90,900.00	\$0.00	\$90,900.00	\$85,369.32	\$85,369.32	\$85,369.32	\$85,369.32	\$5,530.68
3550	Reparación y mantenimiento de equipo de transporte	\$90,900.00	\$0.00	\$90,900.00	\$85,369.32	\$85,369.32	\$85,369.32	\$85,369.32	\$5,530.68
3551	Reparación y mantenimiento de equipo de transporte	\$90,900.00	\$0.00	\$90,900.00	\$85,369.32	\$85,369.32	\$85,369.32	\$85,369.32	\$5,530.68
3900	OTROS SERVICIOS GENERALES	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
3920	Impuestos y derechos	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
3923	Operación y canje de placas de vehículos oficiales	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
PROGRAMA DE GESTIÓN Y		\$488,650.00	-\$38,814.08	\$449,835.92	\$392,465.22	\$392,465.22	\$392,175.22	\$392,175.22	\$57,370.70

C04

1000	SERVICIOS PERSONALES	\$46,464,425.21	\$55,108.81	\$46,519,534.02	\$46,519,534.02	\$27,902,014.14	\$27,189,039.95	\$27,189,039.95	\$18,617,519.88
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$23,200,993.46	\$42,680.00	\$23,243,673.46	\$23,243,673.46	\$16,666,346.48	\$16,666,346.48	\$16,666,346.48	\$8,557,296.96
1130	Sueldos base al personal permanente	\$23,200,993.46	\$42,680.00	\$23,243,673.46	\$23,243,673.46	\$16,666,346.48	\$16,666,346.48	\$16,666,346.48	\$8,557,296.96
1131	Sueldos base al personal permanente	\$23,200,993.46	\$42,680.00	\$23,243,673.46	\$23,243,673.46	\$16,666,346.48	\$16,666,346.48	\$16,666,346.48	\$8,557,296.96
1200	Remuneraciones al personal de carácter transitorio	\$921,394.85	\$0.00	\$921,394.85	\$921,394.85	\$685,232.00	\$685,232.00	\$685,232.00	\$236,162.85
1220	Sueldos base al personal eventual	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$646,932.00	\$646,932.00	\$646,932.00	\$127,416.54
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$646,932.00	\$646,932.00	\$646,932.00	\$127,416.54
1230	Retribuciones por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$38,300.00	\$38,300.00	\$38,300.00	\$108,746.31
1231	Retribuciones por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$38,300.00	\$38,300.00	\$38,300.00	\$108,746.31
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,539,936.77	\$2,666.25	\$7,542,603.02	\$7,542,603.02	\$1,439,821.14	\$1,439,821.14	\$1,439,821.14	\$8,102,761.88
1320	Primas de vacaciones, dominical y gratificación de fin de	\$7,539,936.77	\$2,666.25	\$7,542,603.02	\$7,542,603.02	\$1,439,821.14	\$1,439,821.14	\$1,439,821.14	\$8,102,761.88
1321	Primas de vacaciones, dominical y gratificación de fin de	\$2,405,824.73	\$2,666.25	\$2,408,490.98	\$2,408,490.98	\$1,297,250.83	\$1,297,850.83	\$1,297,850.83	\$1,110,940.15
1323	GRATIFICACION FIN DE AÑO	\$5,134,112.04	\$0.00	\$5,134,112.04	\$5,134,112.04	\$141,970.31	\$141,970.31	\$141,970.31	\$4,992,141.73
1400	SEGURIDAD SOCIAL	\$5,356,810.61	\$8,782.58	\$5,365,593.17	\$5,365,593.17	\$3,829,275.62	\$3,116,301.43	\$3,116,301.43	\$1,537,317.55
1410	Aportaciones de seguridad social	\$1,654,520.84	\$4,567.53	\$1,659,088.37	\$1,659,108.37	\$1,293,745.36	\$1,131,268.70	\$1,131,268.70	\$975,365.01
1411	Aportaciones de seguridad social	\$1,654,520.84	\$4,567.53	\$1,659,108.37	\$1,659,108.37	\$1,293,745.36	\$1,131,268.70	\$1,131,268.70	\$975,365.01
1420	Aportaciones a fondos de vivienda	\$1,364,086.08	\$2,303.78	\$1,366,389.84	\$1,366,389.84	\$958,579.85	\$714,194.03	\$714,194.03	\$407,820.19
1421	Aportaciones a fondos de vivienda	\$1,364,086.08	\$2,303.78	\$1,366,389.84	\$1,366,389.84	\$958,579.85	\$714,194.03	\$714,194.03	\$407,820.19
1430	Aportaciones al sistema para el retiro	\$1,788,547.85	\$2,901.25	\$1,791,449.10	\$1,791,449.10	\$1,187,205.08	\$885,582.88	\$885,582.88	\$554,134.05
1431	Aportaciones al sistema para el retiro	\$1,788,547.85	\$2,901.25	\$1,791,449.10	\$1,791,449.10	\$1,187,205.08	\$885,582.88	\$885,582.88	\$554,134.05

1440	Aportaciones para seguros	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$389,645.86	\$385,258.04	\$385,258.04	\$0.00
1441	SEGUROS GASTOS MEDICOS MAYORES	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$389,645.86	\$385,258.04	\$385,258.04	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,081,285.37	\$0.00	\$5,081,285.37	\$5,081,285.37	\$2,433,881.50	\$2,433,881.50	\$2,433,881.50	\$2,647,583.87
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,277,293.98	\$0.00	\$1,277,293.98	\$1,277,293.98	\$663,414.91	\$663,414.91	\$663,414.91	\$413,873.07
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,277,293.98	\$0.00	\$1,277,293.98	\$1,277,293.98	\$663,414.91	\$663,414.91	\$663,414.91	\$413,873.07
1520	Indemnizaciones	\$814,551.78	\$0.00	\$814,551.78	\$814,551.78	\$0.00	\$0.00	\$0.00	\$814,551.78
1521	Indemnizaciones	\$814,551.78	\$0.00	\$814,551.78	\$814,551.78	\$0.00	\$0.00	\$0.00	\$814,551.78
1540	Prestaciones contractuales	\$2,891,259.73	\$0.00	\$2,891,259.73	\$2,891,259.73	\$1,570,286.59	\$1,570,286.59	\$1,570,286.59	\$1,120,933.14
1541	Prestaciones contractuales	\$2,891,259.73	\$0.00	\$2,891,259.73	\$2,891,259.73	\$1,570,286.59	\$1,570,286.59	\$1,570,286.59	\$1,120,933.14
1590	Otras prestaciones sociales y económicas	\$298,159.86	\$0.00	\$298,159.86	\$298,159.86	\$0.00	\$0.00	\$0.00	\$298,159.86
1591	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$298,159.86	\$0.00	\$298,159.86	\$298,159.86	\$0.00	\$0.00	\$0.00	\$298,159.86
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$2,827,657.40	\$2,827,657.40	\$2,827,657.40	\$1,536,376.75
1710	Estímulos	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$2,827,657.40	\$2,827,657.40	\$2,827,657.40	\$1,536,376.75
1711	Estímulos	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$2,827,657.40	\$2,827,657.40	\$2,827,657.40	\$1,536,376.75
2000	MATERIALES Y SUMINISTRO	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2100	Materiales de administración, emisión de documentos y	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2150	Material impreso e información digital	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2151	Material impreso e información digital	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3000	SERVICIOS GENERALES	\$641,098.68	\$5,071.79	\$646,180.47	\$646,180.47	\$646,180.47	\$595,410.00	\$595,410.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnicas	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnicas	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$641,098.68	\$1,359.79	\$642,458.47	\$642,458.47	\$642,458.47	\$591,698.00	\$591,698.00	\$0.00
3990	Impuesto sobre nóminas y otros que se derivan de una	\$641,098.68	\$1,359.79	\$642,458.47	\$642,458.47	\$642,458.47	\$591,698.00	\$591,698.00	\$0.00
3991	Impuesto sobre nóminas y otros que se derivan de una	\$641,098.68	\$1,359.79	\$642,458.47	\$642,458.47	\$642,458.47	\$591,698.00	\$591,698.00	\$0.00
	RECURSOS HUMANOS	\$47,107,021.89	\$80,180.60	\$47,167,202.49	\$47,165,702.49	\$28,548,182.61	\$27,784,449.95	\$27,784,449.95	\$18,619,019.88

C05

2000	MATERIALES Y SUMINISTRO	\$65,500.00	\$1,583.67	\$67,083.67	\$38,258.77	\$38,258.77	\$38,258.77	\$38,258.77	\$28,814.90
2100	Materiales de administración, emisión de documentos y	\$30,000.00	\$21,583.67	\$51,583.67	\$30,371.77	\$30,371.77	\$30,371.77	\$30,371.77	\$21,211.90
2110	Materiales, útiles y equipos menores de oficina	\$15,000.00	\$17,572.60	\$32,572.60	\$15,448.20	\$15,448.20	\$15,448.20	\$15,448.20	\$17,124.60
2111	Materiales, útiles y equipos menores de oficina	\$15,000.00	\$17,572.60	\$32,572.60	\$15,448.20	\$15,448.20	\$15,448.20	\$15,448.20	\$17,124.60
2160	Material de limpieza	\$15,000.00	\$4,010.87	\$19,010.87	\$14,923.57	\$14,923.57	\$14,923.57	\$14,923.57	\$4,087.30
2161	Material de limpieza	\$15,000.00	\$4,010.87	\$19,010.87	\$14,923.57	\$14,923.57	\$14,923.57	\$14,923.57	\$4,087.30
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$13,500.00	-\$11,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2460	Material eléctrico y electrónico	\$10,000.00	-\$8,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2461	Material eléctrico y electrónico	\$10,000.00	-\$8,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2480	Materiales complementarios	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
2590	Otros productos químicos	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
2591	Otros productos químicos	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,000.00	-\$3,500.00	\$1,500.00	\$710.00	\$710.00	\$710.00	\$710.00	\$790.00
2720	Prendas de seguridad y protección personal	\$5,000.00	-\$3,500.00	\$1,500.00	\$710.00	\$710.00	\$710.00	\$710.00	\$790.00
2721	Prendas de seguridad y protección personal	\$5,000.00	-\$3,500.00	\$1,500.00	\$710.00	\$710.00	\$710.00	\$710.00	\$790.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$10,000.00	-\$5,000.00	\$5,000.00	\$187.00	\$187.00	\$187.00	\$187.00	\$4,813.00
2910	Herramientas menores	\$2,500.00	\$0.00	\$2,500.00	\$187.00	\$187.00	\$187.00	\$187.00	\$2,313.00
2911	Herramientas menores	\$2,500.00	\$0.00	\$2,500.00	\$187.00	\$187.00	\$187.00	\$187.00	\$2,313.00

2920	Refacciones y accesorios menores de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2921	Refacciones y accesorios menores de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2990	Refacciones y accesorios menores de otros bienes	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

3000	SERVICIOS GENERALES	\$676,579.11	-\$41,103.27	\$635,475.84	\$620,111.04	\$430,190.96	\$387,771.36	\$387,771.36	\$205,294.88
3200	SERVICIOS DE ARRENDAMIENTO	\$320,900.81	-\$0.17	\$320,900.64	\$320,900.64	\$213,933.76	\$213,933.76	\$213,933.76	\$108,968.88
3220	Arrendamiento de edificios	\$320,900.81	-\$0.17	\$320,900.64	\$320,900.64	\$213,933.76	\$213,933.76	\$213,933.76	\$108,968.88
3221	Arrendamiento de edificios	\$320,900.81	-\$0.17	\$320,900.64	\$320,900.64	\$213,933.76	\$213,933.76	\$213,933.76	\$108,968.88
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$311,878.20	-\$3,303.10	\$308,575.20	\$293,642.40	\$212,535.20	\$171,981.60	\$171,981.60	\$96,040.00
3380	Servicios de vigilancia	\$311,878.20	-\$3,303.10	\$308,575.20	\$293,642.40	\$212,535.20	\$171,981.60	\$171,981.60	\$96,040.00
3381	Servicios de vigilancia	\$311,878.20	-\$3,303.10	\$308,575.20	\$293,642.40	\$212,535.20	\$171,981.60	\$171,981.60	\$96,040.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$43,800.00	-\$37,800.00	\$6,000.00	\$5,568.00	\$3,712.00	\$1,856.00	\$1,856.00	\$2,288.00
3510	Conservación y mantenimiento menor de inmuebles	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$32,800.00	-\$26,800.00	\$6,000.00	\$5,568.00	\$3,712.00	\$1,856.00	\$1,856.00	\$2,288.00
3591	Servicios de jardinería y fumigación	\$32,800.00	-\$26,800.00	\$6,000.00	\$5,568.00	\$3,712.00	\$1,856.00	\$1,856.00	\$2,288.00

RECURSOS MATERIALES

C08

3000	SERVICIOS GENERALES	\$48,000.00	\$0.00	\$48,000.00	\$20,018.18	\$20,018.18	\$20,018.18	\$20,018.18	\$27,981.82
3700	Servicios de traslados y viáticos	\$48,000.00	\$0.00	\$48,000.00	\$20,018.18	\$20,018.18	\$20,018.18	\$20,018.18	\$27,981.82
3750	Viáticos en el país	\$48,000.00	\$0.00	\$48,000.00	\$20,018.18	\$20,018.18	\$20,018.18	\$20,018.18	\$27,981.82
3751	Viáticos en el país	\$48,000.00	\$0.00	\$48,000.00	\$20,018.18	\$20,018.18	\$20,018.18	\$20,018.18	\$27,981.82
ASUNTOS JURIDICOS		\$48,000.00	\$0.00	\$48,000.00	\$20,018.18	\$20,018.18	\$20,018.18	\$20,018.18	\$27,981.82

C09

2000	MATERIALES Y SUMINISTRO	\$19,095.00	\$0.00	\$19,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,095.00
2100	Materiales de administración, emisión de documentos y	\$12,500.00	-\$140.40	\$12,359.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,359.60
2110	Materiales, útiles y equipos menores de oficina	\$7,000.00	\$4,859.60	\$12,359.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,359.60
2111	Materiales, útiles y equipos menores de oficina	\$7,000.00	\$4,859.60	\$12,359.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,359.60
2100	Materiales de limpieza	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2181	Materiales de limpieza	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANDOS, PRENDAS DE PROTECCIÓN Y	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$1,595.00	\$5,140.40	\$6,735.40	\$0.00	\$0.00	\$0.00	\$0.00	\$6,735.40
2910	Herramientas menores	\$1,595.00	\$5,140.40	\$6,735.40	\$0.00	\$0.00	\$0.00	\$0.00	\$6,735.40
2911	Herramientas menores	\$1,595.00	\$5,140.40	\$6,735.40	\$0.00	\$0.00	\$0.00	\$0.00	\$6,735.40
PROGRAMA DE CONSERVACION Y		\$19,095.00	\$0.00	\$19,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,095.00

C10

2000	MATERIALES Y SUMINISTRO	\$68,250.00	-\$8,250.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2100	Materiales de administración, emisión de documentos y	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$8,250.00	-\$8,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2480	Materiales eléctricos y electrónicos	\$8,250.00	-\$8,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2481	Material eléctrico y electrónico	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$100,000.00	-\$25,964.20	\$125,964.20	\$41,174.64	\$41,174.64	\$36,776.64	\$36,776.64	\$84,789.56
3100	SERVICIOS BÁSICOS	\$100,000.00	-\$25,964.20	\$125,964.20	\$41,174.64	\$41,174.64	\$36,776.64	\$36,776.64	\$84,789.56
3170	Servicios de acceso a Internet, redes y procesamiento de	\$100,000.00	-\$25,964.20	\$125,964.20	\$41,174.64	\$41,174.64	\$36,776.64	\$36,776.64	\$84,789.56
3171	Servicios de acceso de Internet, redes y procesamiento de	\$100,000.00	-\$25,964.20	\$125,964.20	\$41,174.64	\$41,174.64	\$36,776.64	\$36,776.64	\$84,789.56
	PROGRAMA DE GESTION INFORMATICA	\$188,250.00	\$17,714.20	\$185,964.20	\$41,174.64	\$41,174.64	\$36,776.64	\$36,776.64	\$144,789.56

C11

2000	MATERIALES Y SUMINISTRO	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2100	Materiales de administración, emisión de documentos y	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2150	Materiales impresos e información digital	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2152	Materiales impresos e información digital	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3000	SERVICIOS GENERALES	\$70,000.00	\$1,250.00	\$71,250.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$68,600.00
3800	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$70,000.00	\$0.00	\$70,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$68,600.00
3810	Difusión por radio, televisión y otros medios de mensaje	\$70,000.00	\$0.00	\$70,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$68,600.00
3811	Difusión por radio, televisión y otros medios de mensajes	\$70,000.00	\$0.00	\$70,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$68,600.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
3920	Impuestos y derechos	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
	PROGRAMA DE COMUNICACIÓN Y	\$72,500.00	\$1,250.00	\$73,750.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$71,100.00

C14

3000	SERVICIOS GENERALES	\$28,050.00	\$0.00	\$28,050.00	\$7,958.99	\$7,958.99	\$7,958.99	\$7,958.99	\$18,091.01
3700	Servicios de traslados y viáticos	\$28,050.00	\$0.00	\$28,050.00	\$7,958.99	\$7,958.99	\$7,958.99	\$7,958.99	\$18,091.01
3750	Viáticos en el país	\$28,050.00	\$0.00	\$28,050.00	\$7,958.99	\$7,958.99	\$7,958.99	\$7,958.99	\$18,091.01
3751	Viáticos en el país	\$28,050.00	\$0.00	\$28,050.00	\$7,958.99	\$7,958.99	\$7,958.99	\$7,958.99	\$18,091.01
	PROGRAMA DE FISCALIZACION DEL	\$28,050.00	\$0.00	\$28,050.00	\$7,958.99	\$7,958.99	\$7,958.99	\$7,958.99	\$18,091.01

C16


3000	SERVICIOS GENERALES	\$128,000.00	\$89,926.42	\$215,926.42	\$83,794.17	\$83,794.17	\$83,794.17	\$83,794.17	\$132,132.25
3700	Servicios de traslados y viáticos	\$128,000.00	\$89,926.42	\$215,926.42	\$83,794.17	\$83,794.17	\$83,794.17	\$83,794.17	\$132,132.25
3750	Viáticos en el país	\$128,000.00	\$89,926.42	\$215,926.42	\$83,794.17	\$83,794.17	\$83,794.17	\$83,794.17	\$132,132.25
3751	Viáticos en el país	\$128,000.00	\$89,926.42	\$215,926.42	\$83,794.17	\$83,794.17	\$83,794.17	\$83,794.17	\$132,132.25
	PROGRAMA DE PRERROGATIVAS A	\$128,000.00	\$89,926.42	\$215,926.42	\$83,794.17	\$83,794.17	\$83,794.17	\$83,794.17	\$132,132.25


F37

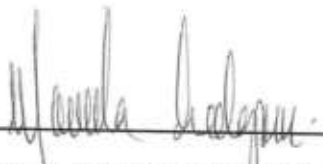
1000	SERVICIOS PERSONALES	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
1210	Honorarios asimilables a salarios	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
1211	Honorarios asimilables a salarios	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
2000	MATERIALES Y SUMINISTRO	\$0.00	\$301,610.81	\$301,610.81	\$184,302.54	\$184,142.46	\$184,142.46	\$184,142.46	\$117,468.35
2100	Materiales de administración, emisión de documentos y	\$0.00	\$129,584.65	\$129,584.65	\$36,476.24	\$36,316.16	\$36,316.16	\$36,316.16	\$93,268.49
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,297.67	\$4,297.67	\$2,902.00	\$2,902.00	\$2,902.00	\$2,902.00	\$1,395.67
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,297.67	\$4,297.67	\$2,902.00	\$2,902.00	\$2,902.00	\$2,902.00	\$1,395.67
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$87,076.00	\$87,076.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,076.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$87,076.00	\$87,076.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,076.00
2150	Materiales impresos e información digital	\$0.00	\$38,210.88	\$38,210.88	\$33,576.24	\$33,416.16	\$33,416.16	\$33,416.16	\$4,794.72
2151	Materiales impresos e información digital	\$0.00	\$38,210.88	\$38,210.88	\$33,576.24	\$33,416.16	\$33,416.16	\$33,416.16	\$4,794.72

2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$157,930.00	\$157,930.00	\$135,984.28	\$135,984.28	\$135,984.28	\$135,984.28	\$21,945.72
2210	Productos alimenticios para personas	\$0.00	\$157,930.00	\$157,930.00	\$135,984.28	\$135,984.28	\$135,984.28	\$135,984.28	\$21,945.72
2212	ALIMENTOS EN EVENTOS OFICIALES	\$0.00	\$157,930.00	\$157,930.00	\$135,984.28	\$135,984.28	\$135,984.28	\$135,984.28	\$21,945.72
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
2441	Madera y productos de madera	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$11,840.26	\$11,840.26	\$11,840.02	\$11,840.02	\$11,840.02	\$11,840.02	\$0.24
2610	Combustibles, lubricantes y aditivos	\$0.00	\$11,840.26	\$11,840.26	\$11,840.02	\$11,840.02	\$11,840.02	\$11,840.02	\$0.24
2611	Combustibles, lubricantes y aditivos	\$0.00	\$11,840.26	\$11,840.26	\$11,840.02	\$11,840.02	\$11,840.02	\$11,840.02	\$0.24
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
2720	Prendas de seguridad y protección personal	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
2721	Prendas de seguridad y protección personal	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
3000	SERVICIOS GENERALES	\$1,362,052.00	\$1,897,164.98	\$3,249,516.98	\$626,507.86	\$767,072.96	\$757,697.97	\$757,697.97	\$2,482,444.02
3100	SERVICIOS BÁSICOS	\$0.00	\$15,814.80	\$15,814.80	\$1,416.00	\$1,416.00	\$1,416.00	\$1,416.00	\$14,398.80
3170	Servicios de acceso a Internet, redes y procesamiento de	\$0.00	\$12,658.80	\$12,658.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.80
3171	Servicios de acceso de Internet, redes y procesamiento de	\$0.00	\$12,658.80	\$12,658.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.80
3180	Servicios postales y telegráficos	\$0.00	\$3,156.00	\$3,156.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,740.00
3181	Servicios postales y telegráficos	\$0.00	\$3,156.00	\$3,156.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,740.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$183,864.53	\$183,864.53	\$148,306.20	\$142,246.20	\$142,246.20	\$142,246.20	\$41,618.33
3220	Arrendamiento de edificios	\$0.00	\$92,940.00	\$92,940.00	\$70,540.00	\$66,780.00	\$66,780.00	\$66,780.00	\$26,160.00
3221	Arrendamiento de edificios	\$0.00	\$92,940.00	\$92,940.00	\$70,540.00	\$66,780.00	\$66,780.00	\$66,780.00	\$26,160.00
3290	Otros arrendamientos	\$0.00	\$90,724.53	\$90,724.53	\$75,466.20	\$75,466.20	\$75,466.20	\$75,466.20	\$15,258.33
3291	Otros arrendamientos	\$0.00	\$90,724.53	\$90,724.53	\$75,466.20	\$75,466.20	\$75,466.20	\$75,466.20	\$15,258.33
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$1,362,052.00	\$853,499.90	\$2,215,551.99	\$400,960.20	\$345,811.20	\$336,236.21	\$336,236.21	\$1,869,340.79
3330	Servicios de consultoría administrativa, procesos, técnicas	\$0.00	\$4,584.00	\$4,584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,584.00
3331	Servicios de consultoría administrativa, procesos, técnicas	\$0.00	\$4,584.00	\$4,584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,584.00
3340	Servicios de capacitación	\$1,362,052.00	\$203,202.00	\$1,565,254.00	\$123,228.22	\$123,228.22	\$123,228.22	\$123,228.22	\$1,442,025.78
3341	Servicios de capacitación	\$1,362,052.00	\$203,202.00	\$1,565,254.00	\$123,228.22	\$123,228.22	\$123,228.22	\$123,228.22	\$1,442,025.78
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$146,100.00	\$146,100.00	\$39,915.60	\$39,915.60	\$39,915.60	\$39,915.60	\$106,184.40
3361	Servicios de apoyo administrativo, fotocopiado e	\$0.00	\$146,100.00	\$146,100.00	\$39,915.60	\$39,915.60	\$39,915.60	\$39,915.60	\$106,184.40
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$499,613.99	\$499,613.99	\$237,842.58	\$182,467.38	\$173,092.39	\$173,092.39	\$327,146.61
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$499,613.99	\$499,613.99	\$237,842.58	\$182,467.38	\$173,092.39	\$173,092.39	\$327,146.61
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$86,241.58	\$86,241.58	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$1,735.58
3680	Servicios de creación y difusión de contenido	\$0.00	\$86,241.58	\$86,241.58	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$1,735.58
3681	Servicio de creación y difusión de contenido	\$0.00	\$86,241.58	\$86,241.58	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$1,735.58
3700	Servicios de traslados y viáticos	\$0.00	\$724,732.88	\$724,732.88	\$170,517.05	\$170,517.05	\$170,517.05	\$170,517.05	\$554,215.83
3750	Viáticos en el país	\$0.00	\$705,585.58	\$705,585.58	\$151,401.75	\$151,401.75	\$151,401.75	\$151,401.75	\$554,183.83
3751	Viáticos en el país	\$0.00	\$705,585.58	\$705,585.58	\$151,401.75	\$151,401.75	\$151,401.75	\$151,401.75	\$554,183.83
3790	Otros servicios de traslado y hospedaje	\$0.00	\$19,167.30	\$19,167.30	\$19,115.30	\$19,115.30	\$19,115.30	\$19,115.30	\$62.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$19,167.30	\$19,167.30	\$19,115.30	\$19,115.30	\$19,115.30	\$19,115.30	\$62.00
3800	SERVICIOS OFICIALES	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
3820	Congresos y convenciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
3831	Congresos y convenciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$0.00	\$10,000.00	\$10,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$3,500.00
4400	AYUDAS SOCIALES	\$0.00	\$10,000.00	\$10,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$3,500.00
4410	Ayudas sociales a personas	\$0.00	\$10,000.00	\$10,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$3,500.00
4411	Ayudas sociales a personas (Gastos relacionados con	\$0.00	\$10,000.00	\$10,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$3,500.00
	FONDO DE CAPACITACIÓN ART.37	\$1,362,052.00	\$2,274,075.79	\$3,636,127.79	\$1,092,310.50	\$962,234.44	\$952,859.45	\$952,859.45	\$2,673,893.35
	FRP								
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56

4140	Asignación presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4141	Asignaciones presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
FRANQUICIAS POSTALES		\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
PRE									
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$82,285,352.88	\$82,285,352.88	\$82,285,352.88	\$41,142,675.69
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$82,285,352.88	\$82,285,352.88	\$82,285,352.88	\$41,142,675.69
4140	Asignación presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$82,285,352.88	\$82,285,352.88	\$82,285,352.88	\$41,142,675.69
4141	Asignaciones presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$82,285,352.88	\$82,285,352.88	\$82,285,352.88	\$41,142,675.69
PRERROGATIVAS		\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$82,285,352.88	\$82,285,352.88	\$82,285,352.88	\$41,142,675.69
Total Final		\$180,560,008.00	\$2,778,752.56	\$183,338,760.56	\$179,844,299.18	\$116,061,256.60	\$115,220,343.55	\$115,220,343.55	\$67,277,503.96


 Dra. Paloma Blanco López
 Consejera Presidenta


 Lic. Roble Ruth Alejandro Torres
 Secretaria Ejecutiva


 CP. Claudia Marcela Ledesma González
 Dir. Ejecutiva de Administración y Finanzas

Consejo Estatal Electoral y de Participación Ciudadana

ESTADO DE SAN LUIS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2022 Al 30/sep/2022
Programas y Proyectos de Inversión

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio	
A82									
2000	MATERIALES Y SUMINISTRO	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$85.28
2100	Materiales de administración, emisión de documentos y artículos de	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$85.28
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$85.28
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$85.28
3000	SERVICIOS GENERALES	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
3700	Servicios de traslados y viáticos	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
3750	Viáticos en el país	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
3751	Viáticos en el país	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
FONDO DE CULTURA CIVICA ART.82		\$0.00	\$74,210.00	\$74,210.00	\$11,284.22	\$11,284.22	\$11,284.22	\$11,284.22	\$62,925.78
ACE									
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$2,777,131.23	\$2,777,131.23	\$2,777,131.23	\$925,709.64
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$2,777,131.23	\$2,777,131.23	\$2,777,131.23	\$925,709.64
4140	Asignación presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$2,777,131.23	\$2,777,131.23	\$2,777,131.23	\$925,709.64
4141	Asignaciones presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$2,777,131.23	\$2,777,131.23	\$2,777,131.23	\$925,709.64
ACTIVIDADES ESPECÍFICAS		\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$2,777,131.23	\$2,777,131.23	\$2,777,131.23	\$925,709.64
AD0									
9000	DEUDA PÚBLICA	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
9910	ADEFAS	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
9911	ADEFAS	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
ADEFAS 2020		\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
AD1									
9000	DEUDA PÚBLICA	\$0.00	\$221,254.71	\$221,254.71	\$210,586.92	\$210,586.92	\$210,586.92	\$210,586.92	\$10,667.79
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$221,254.71	\$221,254.71	\$210,586.92	\$210,586.92	\$210,586.92	\$210,586.92	\$10,667.79
9910	ADEFAS	\$0.00	\$221,254.71	\$221,254.71	\$210,586.92	\$210,586.92	\$210,586.92	\$210,586.92	\$10,667.79
9911	ADEFAS	\$0.00	\$221,254.71	\$221,254.71	\$210,586.92	\$210,586.92	\$210,586.92	\$210,586.92	\$10,667.79
ADEFAS 2021		\$0.00	\$221,254.71	\$221,254.71	\$210,586.92	\$210,586.92	\$210,586.92	\$210,586.92	\$10,667.79

AD8

9000	DEUDA PÚBLICA	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9910	ADEFAS	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9911	ADEFAS	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
	ADEFAS 2018	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00

AD9

9000	DEUDA PÚBLICA	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9910	ADEFAS	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
9911	ADEFAS	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
	ADEFAS 2019	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00

C01

3000	SERVICIOS GENERALES	\$71,880.00	\$256.31	\$72,136.31	\$17,165.92	\$17,165.92	\$17,165.92	\$17,165.92	\$54,970.39
3100	SERVICIOS BÁSICOS	\$10,000.00	\$0.00	\$10,000.00	\$5,430.00	\$5,430.00	\$5,430.00	\$5,430.00	\$4,570.00
3100	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$5,430.00	\$5,430.00	\$5,430.00	\$5,430.00	\$4,570.00
3101	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$5,430.00	\$5,430.00	\$5,430.00	\$5,430.00	\$4,570.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$49,880.00	\$4,256.70	\$54,136.70	\$7,738.31	\$7,738.31	\$7,738.31	\$7,738.31	\$46,400.39
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$46,400.00	\$4,256.70	\$50,656.70	\$4,256.31	\$4,256.31	\$4,256.31	\$4,256.31	\$46,400.39
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$46,400.00	\$4,256.70	\$50,656.70	\$4,256.31	\$4,256.31	\$4,256.31	\$4,256.31	\$46,400.39
3390	Servicios profesionales, científicos y técnicos integrales	\$3,480.00	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$3,480.00	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
3700	Servicios de traslados y viáticos	\$12,000.00	-\$4,002.39	\$7,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$4,000.00
3750	Viáticos en el país	\$12,000.00	-\$4,002.39	\$7,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$4,000.00
3751	Viáticos en el país	\$12,000.00	-\$4,002.39	\$7,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$3,997.61	\$4,000.00
	SECRETARIA EJECUTIVA	\$71,880.00	\$256.31	\$72,136.31	\$17,165.92	\$17,165.92	\$17,165.92	\$17,165.92	\$54,970.39

C02

2000	MATERIALES Y SUMINISTRO	\$42,500.00	-\$1,663.18	\$40,836.82	\$30,545.68	\$30,545.68	\$30,545.68	\$30,545.68	\$10,291.14
2200	ALIMENTOS Y UTENSILIOS	\$40,000.00	\$836.82	\$40,836.82	\$30,545.68	\$30,545.68	\$30,545.68	\$30,545.68	\$10,291.14
2210	Productos alimenticios para personas	\$40,000.00	\$836.82	\$40,836.82	\$30,545.68	\$30,545.68	\$30,545.68	\$30,545.68	\$10,291.14
2211	Productos alimenticios para personas	\$40,000.00	\$836.82	\$40,836.82	\$30,545.68	\$30,545.68	\$30,545.68	\$30,545.68	\$10,291.14
2500	Productos químicos, farmacéuticos y de laboratorios	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$686,500.00	-\$32,062.07	\$654,437.93	\$599,536.37	\$599,536.37	\$580,042.49	\$580,042.49	\$54,401.56
3100	SERVICIOS BÁSICOS	\$445,000.00	-\$35,788.99	\$409,211.01	\$454,012.62	\$454,012.62	\$435,318.74	\$435,318.74	\$25,974.37
3110	Energía eléctrica	\$200,000.00	-\$16,972.00	\$183,028.00	\$169,396.00	\$169,396.00	\$152,700.00	\$152,700.00	\$13,630.00
3111	Energía eléctrica	\$200,000.00	-\$16,972.00	\$183,028.00	\$169,396.00	\$169,396.00	\$152,700.00	\$152,700.00	\$13,630.00

3130	Agua	\$75,000.00	\$0.00	\$75,000.00	\$66,212.41	\$66,212.41	\$63,416.53	\$63,416.53	\$6,787.59
3131	Agua	\$75,000.00	\$0.00	\$75,000.00	\$66,212.41	\$66,212.41	\$63,416.53	\$63,416.53	\$6,787.59
3140	Telefonía Tradicional	\$165,000.00	\$57,758.99	\$222,758.99	\$219,202.21	\$219,202.21	\$219,202.21	\$219,202.21	\$3,556.78
3141	Telefonía Tradicional	\$165,000.00	\$57,758.99	\$222,758.99	\$219,202.21	\$219,202.21	\$219,202.21	\$219,202.21	\$3,556.78
3150	Telefonía celular	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3151	Telefonía celular	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$0.00	\$17,540.00	\$17,540.00	\$17,540.00	\$17,540.00	\$17,540.00	\$17,540.00	\$0.00
3340	Servicios de capacitación	\$0.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$12,900.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$100,000.00	-\$7,149.07	\$92,850.93	\$65,853.92	\$65,853.92	\$65,853.92	\$65,853.92	\$26,997.01
3410	Servicios financieros y bancarios	\$100,000.00	-\$7,149.07	\$92,850.93	\$65,853.92	\$65,853.92	\$65,853.92	\$65,853.92	\$26,997.01
3411	Servicios financieros y bancarios	\$100,000.00	-\$7,149.07	\$92,850.93	\$65,853.92	\$65,853.92	\$65,853.92	\$65,853.92	\$26,997.01
3700	Servicios de traslados y viáticos	\$141,500.00	-\$79,039.99	\$62,460.01	\$61,329.83	\$61,329.83	\$61,329.83	\$61,329.83	\$1,130.18
3750	Viáticos en el país	\$141,000.00	-\$79,039.99	\$61,960.01	\$61,109.33	\$61,109.33	\$61,109.33	\$61,109.33	\$850.68
3751	Viáticos en el país	\$141,000.00	-\$79,039.99	\$61,960.01	\$61,109.33	\$61,109.33	\$61,109.33	\$61,109.33	\$850.68
3790	Otros servicios de traslado y hospedaje	\$500.00	\$0.00	\$500.00	\$220.50	\$220.50	\$220.50	\$220.50	\$279.50
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$500.00	\$0.00	\$500.00	\$220.50	\$220.50	\$220.50	\$220.50	\$279.50
ADMINISTRACIÓN RECURSOS INSTITUCIONALES		\$729,000.00	-\$34,525.25	\$694,474.75	\$630,082.05	\$630,082.05	\$610,588.17	\$610,588.17	\$84,392.70

C03

2000	MATERIALES Y SUMINISTRO	\$170,500.00	-\$34,798.00	\$135,702.00	\$93,863.98	\$93,863.98	\$93,573.98	\$93,573.98	\$41,840.02
2100	Materiales de administración, emisión de documentos y artículos de	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
2500	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$150,000.00	-\$19,881.00	\$130,119.00	\$88,478.98	\$88,478.98	\$88,478.98	\$88,478.98	\$41,840.02
2610	Combustibles, lubricantes y aditivos	\$150,000.00	-\$19,881.00	\$130,119.00	\$88,478.98	\$88,478.98	\$88,478.98	\$88,478.98	\$41,840.02
2611	Combustibles, lubricantes y aditivos	\$150,000.00	-\$19,881.00	\$130,119.00	\$88,478.98	\$88,478.98	\$88,478.98	\$88,478.98	\$41,840.02
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$20,000.00	-\$15,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$4,710.00	\$4,710.00	\$0.00
2950	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	-\$15,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$4,710.00	\$4,710.00	\$0.00
2951	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	-\$15,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$4,710.00	\$4,710.00	\$0.00
3000	SERVICIOS GENERALES	\$318,150.00	-\$4,018.00	\$314,131.92	\$309,706.24	\$309,706.24	\$309,706.24	\$309,706.24	\$4,425.68
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$173,250.00	-\$993.06	\$172,256.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
3450	Seguro de bienes patrimoniales	\$173,250.00	-\$993.06	\$172,256.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
3451	Seguro de bienes patrimoniales	\$173,250.00	-\$993.06	\$172,256.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y	\$90,900.00	\$0.00	\$90,900.00	\$66,474.32	\$66,474.32	\$66,474.32	\$66,474.32	\$4,425.68
3550	Reparación y mantenimiento de equipo de transporte	\$90,900.00	\$0.00	\$90,900.00	\$66,474.32	\$66,474.32	\$66,474.32	\$66,474.32	\$4,425.68
3551	Reparación y mantenimiento de equipo de transporte	\$90,900.00	\$0.00	\$90,900.00	\$66,474.32	\$66,474.32	\$66,474.32	\$66,474.32	\$4,425.68
3900	OTROS SERVICIOS GENERALES	\$54,900.00	-\$3,035.00	\$51,865.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
3920	Impuestos y derechos	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
3923	Penalizaciones y sanción de placas de vehículos oficiales	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
PROGRAMA DE GESTIÓN Y SEGUIMIENTO		\$488,650.00	-\$38,814.08	\$449,835.92	\$403,570.22	\$403,570.22	\$403,280.22	\$403,280.22	\$46,265.70

C04

1000	SERVICIOS PERSONALES	\$46,464,425.21	\$55,108.81	\$46,519,534.02	\$46,519,534.02	\$30,699,326.50	\$30,698,447.41	\$30,698,447.41	\$15,640,207.52
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$23,200,983.46	\$42,660.00	\$23,243,643.46	\$23,243,643.46	\$18,705,837.03	\$18,705,837.03	\$18,705,837.03	\$4,537,806.43

1130	Sueldos base al personal permanente	\$23,200,893.46	\$=2,690.00	\$23,243,643.46	\$23,243,643.46	\$18,705,637.03	\$18,705,637.03	\$18,705,637.03	\$4,537,906.43
1131	Sueldos base al personal permanente	\$23,200,893.46	\$=2,690.00	\$23,243,643.46	\$23,243,643.46	\$18,705,637.03	\$18,705,637.03	\$18,705,637.03	\$4,537,906.43
1200	Remuneraciones al personal de carácter transitorio	\$921,394.85	\$0.00	\$921,394.85	\$921,394.85	\$754,113.88	\$754,113.88	\$754,113.88	\$167,280.97
1220	Sueldos base al personal eventual	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$715,813.86	\$715,813.86	\$715,813.86	\$58,534.68
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$715,813.88	\$715,813.86	\$715,813.86	\$58,534.68
1230	Retribuciones por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$38,302.00	\$38,300.00	\$38,300.00	\$108,746.31
1231	Retribuciones por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$38,302.00	\$38,300.00	\$38,300.00	\$108,746.31
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,539,936.77	\$2,686.25	\$7,542,603.02	\$7,542,603.02	\$1,490,625.92	\$1,490,625.92	\$1,490,625.92	\$6,051,977.10
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$7,539,936.77	\$2,686.25	\$7,542,603.02	\$7,542,603.02	\$1,450,625.92	\$1,490,625.92	\$1,490,625.92	\$6,051,977.10
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$2,405,824.73	\$2,686.25	\$2,408,490.98	\$2,408,490.98	\$1,303,643.99	\$1,303,643.99	\$1,303,643.99	\$1,104,846.99
1323	GRATIFICACION FIN DE AÑO	\$5,134,112.04	\$0.00	\$5,134,112.04	\$5,134,112.04	\$186,981.93	\$186,981.93	\$186,981.93	\$4,947,130.11
1400	SEGURIDAD SOCIAL	\$5,395,810.61	\$9,792.56	\$5,386,018.05	\$5,386,018.05	\$3,985,764.89	\$3,824,865.80	\$3,824,865.80	\$1,561,152.26
1410	Aportaciones de seguridad social	\$1,864,520.84	\$4,567.58	\$1,869,088.42	\$1,869,103.37	\$1,450,234.03	\$1,293,745.36	\$1,293,745.36	\$416,873.74
1411	Aportaciones de seguridad social	\$1,864,520.84	\$4,567.58	\$1,869,088.42	\$1,869,103.37	\$1,450,234.03	\$1,293,745.36	\$1,293,745.36	\$416,873.74
1420	Aportaciones a fondos de vivienda	\$1,364,096.06	\$2,503.76	\$1,366,309.84	\$1,366,309.84	\$958,579.35	\$958,579.35	\$958,579.35	\$407,820.49
1421	Aportaciones a fondos de vivienda	\$1,364,096.06	\$2,503.76	\$1,366,309.84	\$1,366,309.84	\$958,579.35	\$958,579.35	\$958,579.35	\$407,820.49
1430	Aportaciones al sistema para el retiro	\$1,738,547.65	\$2,591.25	\$1,741,459.10	\$1,741,459.10	\$1,187,305.05	\$1,187,305.05	\$1,187,305.05	\$554,194.05
1431	Aportaciones al sistema para el retiro	\$1,738,547.65	\$2,591.25	\$1,741,459.10	\$1,741,459.10	\$1,187,305.05	\$1,187,305.05	\$1,187,305.05	\$554,194.05
1440	Aportaciones para seguros	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$389,645.86	\$365,258.04	\$365,258.04	\$0.00
1444	SEGUROS GASTOS MEDICOS MAYORES	\$389,645.86	\$0.00	\$389,645.86	\$389,645.86	\$389,645.86	\$365,258.04	\$365,258.04	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,081,265.37	\$0.00	\$5,081,265.37	\$5,081,265.37	\$2,750,132.17	\$2,750,132.17	\$2,750,132.17	\$2,331,133.20
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,277,293.88	\$0.00	\$1,277,293.88	\$1,277,293.88	\$968,541.22	\$968,541.22	\$968,541.22	\$308,752.66
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,277,293.88	\$0.00	\$1,277,293.88	\$1,277,293.88	\$968,541.22	\$968,541.22	\$968,541.22	\$308,752.66
1520	Indemnizaciones	\$614,551.78	\$0.00	\$614,551.78	\$614,551.78	\$0.00	\$0.00	\$0.00	\$614,551.78
1521	Indemnizaciones	\$614,551.78	\$0.00	\$614,551.78	\$614,551.78	\$0.00	\$0.00	\$0.00	\$614,551.78
1540	Prestaciones contractuales	\$2,691,268.73	\$0.00	\$2,691,268.73	\$2,691,268.73	\$1,781,590.95	\$1,781,590.95	\$1,781,590.95	\$909,677.78
1541	Prestaciones contractuales	\$2,691,268.73	\$0.00	\$2,691,268.73	\$2,691,268.73	\$1,781,590.95	\$1,781,590.95	\$1,781,590.95	\$909,677.78
1590	Otras prestaciones sociales y económicas	\$298,169.88	\$0.00	\$298,169.88	\$298,169.88	\$0.00	\$0.00	\$0.00	\$298,169.88
1591	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$298,169.88	\$0.00	\$298,169.88	\$298,169.88	\$0.00	\$0.00	\$0.00	\$298,169.88
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$3,172,852.51	\$3,172,852.51	\$3,172,852.51	\$1,191,181.64
1710	Estímulos	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$3,172,852.51	\$3,172,852.51	\$3,172,852.51	\$1,191,181.64
1711	Estímulos	\$4,364,034.15	\$0.00	\$4,364,034.15	\$4,364,034.15	\$3,172,852.51	\$3,172,852.51	\$3,172,852.51	\$1,191,181.64
2000	MATERIALES Y SUMINISTRO	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2100	Materiales de administración, emisión de documentos y artículos de	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2150	Material impreso e información digital	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2151	Material impreso e información digital	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3000	SERVICIOS GENERALES	\$641,096.66	\$29,853.32	\$670,950.00	\$670,950.00	\$670,950.00	\$646,166.47	\$646,166.47	\$0.00
3200	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
3300	Servicios de consultoría administrativa, procesos, técnicas y en tecnologías	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnicas y en tecnologías	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00
3800	OTROS SERVICIOS GENERALES	\$641,096.66	\$26,141.32	\$667,238.00	\$667,238.00	\$667,238.00	\$642,456.47	\$642,456.47	\$0.00
3880	Impuesto sobre nóminas y otros que se derivan de una relación laboral	\$641,096.66	\$26,141.32	\$667,238.00	\$667,238.00	\$667,238.00	\$642,456.47	\$642,456.47	\$0.00
3881	Impuesto sobre nóminas y otros que se derivan de una relación laboral	\$641,096.66	\$26,141.32	\$667,238.00	\$667,238.00	\$667,238.00	\$642,456.47	\$642,456.47	\$0.00
	RECURSOS HUMANOS	\$47,107,021.89	\$84,962.13	\$47,191,984.02	\$47,190,484.02	\$31,530,276.50	\$31,344,815.88	\$31,344,815.88	\$15,851,707.52

3590	Servicios de jardinería y fumigación	\$32,800.00	-\$25,800.00	\$6,000.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$432.00
3591	Servicios de jardinería y fumigación	\$32,800.00	-\$26,800.00	\$6,000.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$432.00
RECURSOS MATERIALES		\$742,079.11	-\$39,519.60	\$702,559.51	\$658,878.81	\$517,823.25	\$456,992.85	\$456,992.85	\$184,736.26

C08

3000	SERVICIOS GENERALES	\$48,000.00	\$0.00	\$48,000.00	\$20,018.18	\$20,018.18	\$20,018.18	\$20,018.18	\$27,981.82
3700	Servicios de traslados y viáticos	\$48,000.00	\$0.00	\$48,000.00	\$20,018.18	\$20,018.18	\$20,018.18	\$20,018.18	\$27,981.82
3750	Viáticos en el país	\$46,000.00	\$0.00	\$46,000.00	\$20,018.18	\$20,018.18	\$20,018.18	\$20,018.18	\$27,981.82
3751	Viáticos en el país	\$43,000.00	\$0.00	\$43,000.00	\$20,018.18	\$20,018.18	\$20,018.18	\$20,018.18	\$27,981.82
ASUNTOS JURIDICOS		\$48,000.00	\$0.00	\$48,000.00	\$20,018.18	\$20,018.18	\$20,018.18	\$20,018.18	\$27,981.82

C09

2000	MATERIALES Y SUMINISTRO	\$19,095.00	\$0.00	\$19,095.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$19,095.00
2100	Materiales de administración, emisión de documentos y artículos de	\$12,500.00	-\$140.40	\$12,359.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,359.60
2110	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$4,859.60	\$12,359.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,359.60
2111	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$4,859.60	\$12,359.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,359.60
2160	Materiales de limpieza	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	Materiales de limpieza	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTICULOS	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,595.00	\$5,140.40	\$6,735.40	\$4,500.00	\$0.00	\$0.00	\$0.00	\$6,735.40
2910	Herramientas menores	\$1,595.00	\$5,140.40	\$6,735.40	\$4,500.00	\$0.00	\$0.00	\$0.00	\$6,735.40
2911	Herramientas menores	\$1,595.00	\$5,140.40	\$6,735.40	\$4,500.00	\$0.00	\$0.00	\$0.00	\$6,735.40
PROGRAMA DE CONSERVACION Y ADMINISTRACION		\$19,095.00	\$0.00	\$19,095.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$19,095.00

C10

2000	MATERIALES Y SUMINISTRO	\$88,250.00	-\$8,250.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2100	Materiales de administración, emisión de documentos y artículos de	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2141	Materiales, útiles y equipos menores de tecnologías de la información y	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2460	Materiales eléctricos y electrónicos	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2461	Materiales eléctricos y electrónicos	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$100,000.00	\$25,964.20	\$125,964.20	\$116,251.64	\$116,251.64	\$111,174.64	\$111,174.64	\$9,712.56
3100	SERVICIOS BASICOS	\$100,000.00	\$25,964.20	\$125,964.20	\$116,251.64	\$116,251.64	\$111,174.64	\$111,174.64	\$9,712.56
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$100,000.00	\$25,964.20	\$125,964.20	\$116,251.64	\$116,251.64	\$111,174.64	\$111,174.64	\$9,712.56
3171	Servicios de acceso a Internet, redes y procesamiento de información	\$100,000.00	\$25,964.20	\$125,964.20	\$116,251.64	\$116,251.64	\$111,174.64	\$111,174.64	\$9,712.56
PROGRAMA DE GESTION INFORMATICA		\$168,250.00	\$17,714.20	\$185,964.20	\$116,251.64	\$116,251.64	\$111,174.64	\$111,174.64	\$9,712.56

C11

2000	MATERIALES Y SUMINISTRO	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2100	Materiales de administración, emisión de documentos y artículos de	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2160	Materiales impresos e información digital	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00

2151	Material impreso e información digital	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3000	SERVICIOS GENERALES	\$70,000.00	\$1,250.00	\$71,250.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$68,600.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$70,000.00	\$0.00	\$70,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$68,600.00
3610	Difusión por radio, televisión y otros medios de mensaje sobre programas y	\$70,000.00	\$0.00	\$70,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$68,600.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre programas	\$70,000.00	\$0.00	\$70,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$68,600.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
3920	Impuestos y derechos	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
PROGRAMA DE COMUNICACIÓN Y ATENCIÓN A		\$72,500.00	\$1,250.00	\$73,750.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$71,100.00

C14

3000	SERVICIOS GENERALES	\$26,050.00	\$0.00	\$26,050.00	\$13,626.99	\$13,626.99	\$13,626.99	\$13,626.99	\$12,423.01
3700	Servicios de traslados y viáticos	\$26,050.00	\$0.00	\$26,050.00	\$13,626.99	\$13,626.99	\$13,626.99	\$13,626.99	\$12,423.01
3750	Viáticos en el país	\$26,050.00	\$0.00	\$26,050.00	\$13,626.99	\$13,626.99	\$13,626.99	\$13,626.99	\$12,423.01
3751	Viáticos en el país	\$26,050.00	\$0.00	\$26,050.00	\$13,626.99	\$13,626.99	\$13,626.99	\$13,626.99	\$12,423.01
PROGRAMA DE FISCALIZACIÓN DEL CONTROL		\$26,050.00	\$0.00	\$26,050.00	\$13,626.99	\$13,626.99	\$13,626.99	\$13,626.99	\$12,423.01

C16

3000	SERVICIOS GENERALES	\$126,000.00	\$89,926.42	\$215,926.42	\$157,384.90	\$157,384.90	\$157,384.90	\$157,384.90	\$58,541.52
3700	Servicios de traslados y viáticos	\$126,000.00	\$89,926.42	\$215,926.42	\$157,384.90	\$157,384.90	\$157,384.90	\$157,384.90	\$58,541.52
3750	Viáticos en el país	\$126,000.00	\$89,926.42	\$215,926.42	\$157,384.90	\$157,384.90	\$157,384.90	\$157,384.90	\$58,541.52
3751	Viáticos en el país	\$126,000.00	\$89,926.42	\$215,926.42	\$157,384.90	\$157,384.90	\$157,384.90	\$157,384.90	\$58,541.52
PROGRAMA DE PRERROGATIVAS A PARTIDOS		\$126,000.00	\$89,926.42	\$215,926.42	\$157,384.90	\$157,384.90	\$157,384.90	\$157,384.90	\$58,541.52

F37

1000	SERVICIOS PERSONALES	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
1210	Honorarios asimilables a salarios	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
1211	Honorarios asimilables a salarios	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
2000	MATERIALES Y SUMINISTRO	\$0.00	\$301,610.81	\$301,610.81	\$219,753.01	\$197,189.16	\$197,189.16	\$197,189.16	\$104,421.65
2100	Materiales de administración, emisión de documentos y artículos de	\$0.00	\$129,584.55	\$129,584.55	\$71,928.71	\$49,384.86	\$49,384.86	\$49,384.86	\$80,219.69
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,297.67	\$4,297.67	\$4,002.00	\$4,002.00	\$4,002.00	\$4,002.00	\$295.67
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,297.67	\$4,297.67	\$4,002.00	\$4,002.00	\$4,002.00	\$4,002.00	\$295.67
2140	Materiales, útiles y equipos menores de tecnologías de la información y	\$0.00	\$87,078.00	\$87,078.00	\$33,950.47	\$11,546.70	\$11,546.70	\$11,546.70	\$75,529.50
2141	Materiales, útiles y equipos menores de tecnologías de la información y	\$0.00	\$87,078.00	\$87,078.00	\$33,950.47	\$11,546.70	\$11,546.70	\$11,546.70	\$75,529.50
2150	Material impreso e información digital	\$0.00	\$38,210.88	\$38,210.88	\$33,976.24	\$33,816.16	\$33,816.16	\$33,816.16	\$4,394.72
2151	Material impreso e información digital	\$0.00	\$38,210.88	\$38,210.88	\$33,976.24	\$33,816.16	\$33,816.16	\$33,816.16	\$4,394.72
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$157,930.00	\$157,930.00	\$135,984.28	\$135,984.28	\$135,984.28	\$135,984.28	\$21,945.72
2210	Productos alimenticios para personas	\$0.00	\$157,930.00	\$157,930.00	\$135,984.28	\$135,984.28	\$135,984.28	\$135,984.28	\$21,945.72
2212	ALIMENTOS EN EVENTOS OFICIALES	\$0.00	\$157,930.00	\$157,930.00	\$135,984.28	\$135,984.28	\$135,984.28	\$135,984.28	\$21,945.72
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
2411	Madera y productos de madera	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$11,840.26	\$11,840.26	\$11,840.02	\$11,840.02	\$11,840.02	\$11,840.02	\$0.24
2610	Combustibles, lubricantes y aditivos	\$0.00	\$11,840.26	\$11,840.26	\$11,840.02	\$11,840.02	\$11,840.02	\$11,840.02	\$0.24
2611	Combustibles, lubricantes y aditivos	\$0.00	\$11,840.26	\$11,840.26	\$11,840.02	\$11,840.02	\$11,840.02	\$11,840.02	\$0.24
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
2720	Prendas de seguridad y protección personal	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00

2721	Prendas de seguridad y protección personal	\$0.00	\$1,656.00	\$1,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,656.00
3000	SERVICIOS GENERALES	\$1,362,052.00	\$1,908,206.01	\$3,271,258.01	\$874,637.33	\$832,204.33	\$832,202.33	\$832,202.33	\$2,439,055.68
3100	SERVICIOS BÁSICOS	\$0.00	\$15,614.80	\$15,614.80	\$1,416.00	\$1,416.00	\$1,416.00	\$1,416.00	\$14,398.80
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$0.00	\$12,658.50	\$12,658.50	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.50
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$12,658.50	\$12,658.50	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.50
3180	Servicios postales y telegráficos	\$0.00	\$3,156.00	\$3,156.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,740.00
3181	Servicios postales y telegráficos	\$0.00	\$3,156.00	\$3,156.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,740.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$189,164.53	\$189,164.53	\$150,836.20	\$146,770.20	\$146,770.20	\$146,770.20	\$42,394.33
3220	Arrendamiento de edificios	\$0.00	\$92,940.00	\$92,940.00	\$70,840.00	\$66,790.00	\$66,790.00	\$66,790.00	\$26,150.00
3221	Arrendamiento de edificios	\$0.00	\$92,940.00	\$92,940.00	\$70,840.00	\$66,790.00	\$66,790.00	\$66,790.00	\$26,150.00
3290	Otros arrendamientos	\$0.00	\$96,224.53	\$96,224.53	\$79,990.20	\$79,990.20	\$79,990.20	\$79,990.20	\$16,234.33
3291	Otros arrendamientos	\$0.00	\$96,224.53	\$96,224.53	\$79,990.20	\$79,990.20	\$79,990.20	\$79,990.20	\$16,234.33
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$1,362,052.00	\$659,643.42	\$2,221,695.02	\$429,686.20	\$391,291.20	\$391,291.20	\$391,291.20	\$1,830,403.02
3330	Servicios de consultoría administrativa, procesos, técnicas y en tecnologías	\$0.00	\$4,584.00	\$4,584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,584.00
3331	Servicios de consultoría administrativa, procesos, técnicas y en tecnologías	\$0.00	\$4,584.00	\$4,584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,584.00
3340	Servicios de capacitación	\$1,562,052.00	\$209,345.03	\$1,571,397.03	\$147,533.22	\$147,533.22	\$147,533.22	\$147,533.22	\$1,423,863.81
3341	Servicios de capacitación	\$1,362,052.00	\$209,345.03	\$1,571,397.03	\$147,533.22	\$147,533.22	\$147,533.22	\$147,533.22	\$1,423,863.81
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$0.00	\$146,100.00	\$146,100.00	\$39,915.60	\$39,915.60	\$39,915.60	\$39,915.60	\$106,184.40
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$146,100.00	\$146,100.00	\$39,915.60	\$39,915.60	\$39,915.60	\$39,915.60	\$106,184.40
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$499,613.99	\$499,613.99	\$242,217.38	\$203,842.38	\$203,842.38	\$203,842.38	\$295,771.61
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$499,613.99	\$499,613.99	\$242,217.38	\$203,842.38	\$203,842.38	\$203,842.38	\$295,771.61
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$96,339.58	\$96,339.58	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$11,833.58
3650	Servicios de creatividad, preparación y producción de publicidad, externo	\$0.00	\$10,098.00	\$10,098.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,098.00
3651	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE	\$0.00	\$10,098.00	\$10,098.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,098.00
3660	Servicios de creación y difusión de contenido exclusivamente a través de	\$0.00	\$66,241.58	\$66,241.58	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$1,735.55
3661	Servicio de creación y difusión de contenido exclusivamente a través de	\$0.00	\$66,241.58	\$66,241.58	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$1,735.55
3700	Servicios de traslados y viáticos	\$0.00	\$724,732.88	\$724,732.00	\$185,442.42	\$185,442.42	\$185,442.42	\$185,442.42	\$539,290.48
3750	Viáticos en el país	\$0.00	\$704,191.78	\$704,191.78	\$166,327.12	\$166,327.12	\$166,327.12	\$166,327.12	\$537,864.66
3751	Viáticos en el país	\$0.00	\$704,191.78	\$704,191.78	\$166,327.12	\$166,327.12	\$166,327.12	\$166,327.12	\$537,864.66
3790	Otros servicios de traslado y hospedaje	\$0.00	\$20,541.10	\$20,541.10	\$19,115.30	\$19,115.30	\$19,115.30	\$19,115.30	\$1,425.80
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$20,541.10	\$20,541.10	\$19,115.30	\$19,115.30	\$19,115.30	\$19,115.30	\$1,425.80
3800	SERVICIOS OFICIALES	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
3850	Congresos y convenciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
3861	Congresos y convenciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$0.00	\$25,000.00	\$25,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$18,500.00
4400	AYUDAS SOCIALES	\$0.00	\$25,000.00	\$25,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$18,500.00
4410	Ayudas sociales a personas	\$0.00	\$25,000.00	\$25,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$18,500.00
4411	Ayudas sociales a personas (Gastos relacionados con actividades	\$0.00	\$25,000.00	\$25,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$18,500.00
FONDO DE CAPACITACION ART.37		\$1,362,052.00	\$2,310,816.82	\$3,872,868.82	\$1,175,990.34	\$1,040,410.51	\$1,040,410.51	\$1,040,410.51	\$2,632,458.31


FRP


4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$2,468,560.58	\$0.00	\$2,468,560.58	\$2,468,560.58	\$0.00	\$0.00	\$0.00	\$2,468,560.58
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$2,468,560.58	\$0.00	\$2,468,560.58	\$2,468,560.58	\$0.00	\$0.00	\$0.00	\$2,468,560.58
4140	Asignación presupuestaria a Órganos Autónomos	\$2,468,560.58	\$0.00	\$2,468,560.58	\$2,468,560.58	\$0.00	\$0.00	\$0.00	\$2,468,560.58
4141	Asignaciones presupuestarias a Órganos Autónomos	\$2,468,560.58	\$0.00	\$2,468,560.58	\$2,468,560.58	\$0.00	\$0.00	\$0.00	\$2,468,560.58

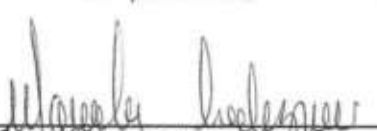
FRANQUICIAS POSTALES	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
----------------------	----------------	--------	----------------	----------------	--------	--------	--------	----------------

PRE

4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$92,571,021.99	\$92,571,021.99	\$92,571,021.99	\$30,857,006.58
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$92,571,021.99	\$92,571,021.99	\$92,571,021.99	\$30,857,006.58
4140	Asignación presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$92,571,021.99	\$92,571,021.99	\$92,571,021.99	\$30,857,006.58
4141	Asignaciones presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$92,571,021.99	\$92,571,021.99	\$92,571,021.99	\$30,857,006.58
	PRERROGATIVAS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$92,571,021.99	\$92,571,021.99	\$92,571,021.99	\$30,857,006.58
Total Final		\$180,560,008.00	\$2,840,275.12	\$183,400,283.12	\$180,248,307.70	\$130,055,788.01	\$129,784,436.11	\$129,784,436.11	\$53,344,495.11


 Dra. Paloma Blanco López
 Consejera Presidenta


 Lic. Roble Ruth Alejandro Torres
 Secretaria Ejecutiva


 CP. Claudia Marcela Ledesma González
 Dir. Ejecutiva de Administración y Finanzas

Consejo Estatal Electoral y de Participación Ciudadana
ESTADO DE SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2022 Al 31/oct./2022

rptEstadoAnalítico
PresupuestoEgre
sos_LUA

12:13 p. m.

Programas y Proyectos de Inversión

Ejercicio del Presupuesto	Egresos Aprobado Al		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio	
	31/12/2022	Ampliaciones /(Reducciones)							
A82									
2000	MATERIALES Y SUMINISTRO	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
3000	SERVICIOS GENERALES	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
3700	Servicios de traslados y viáticos	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
3750	Viáticos en el país	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
3751	Viáticos en el país	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
	FONDO DE CULTURA CIVICA ART.82	\$0.00	\$74,210.00	\$74,210.00	\$11,284.22	\$11,284.22	\$11,284.22	\$11,284.22	\$62,925.78
ACE									
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$3,085,701.30	\$3,085,701.30	\$3,085,701.30	\$617,139.57
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$3,085,701.30	\$3,085,701.30	\$3,085,701.30	\$617,139.57
4140	Asignación presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$3,085,701.30	\$3,085,701.30	\$3,085,701.30	\$617,139.57
4141	Asignaciones presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$3,085,701.30	\$3,085,701.30	\$3,085,701.30	\$617,139.57
	ACTIVIDADES ESPECIFICAS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$3,085,701.30	\$3,085,701.30	\$3,085,701.30	\$617,139.57
ADO									
9000	DEUDA PÚBLICA	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
9910	ADEFAS	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
9911	ADEFAS	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
	ADEFAS 2020	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
AD1									
9000	DEUDA PÚBLICA	\$0.00	\$221,254.71	\$221,254.71	\$211,396.92	\$211,396.92	\$211,396.92	\$211,396.92	\$9,857.79
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$221,254.71	\$221,254.71	\$211,396.92	\$211,396.92	\$211,396.92	\$211,396.92	\$9,857.79
9910	ADEFAS	\$0.00	\$221,254.71	\$221,254.71	\$211,396.92	\$211,396.92	\$211,396.92	\$211,396.92	\$9,857.79
9911	ADEFAS	\$0.00	\$221,254.71	\$221,254.71	\$211,396.92	\$211,396.92	\$211,396.92	\$211,396.92	\$9,857.79
	ADEFAS 2021	\$0.00	\$221,254.71	\$221,254.71	\$211,396.92	\$211,396.92	\$211,396.92	\$211,396.92	\$9,857.79
AD8									
9000	DEUDA PÚBLICA	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00

3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$100,000.00	-\$7,149.07	\$92,850.93	\$72,365.82	\$72,365.82	\$72,365.82	\$72,365.82	\$72,365.82	\$20,485.11
3410	Servicios financieros y bancarios	\$100,000.00	-\$7,149.07	\$92,850.93	\$72,365.82	\$72,365.82	\$72,365.82	\$72,365.82	\$72,365.82	\$20,485.11
3411	Servicios financieros y bancarios	\$100,000.00	-\$7,149.07	\$92,850.93	\$72,365.82	\$72,365.82	\$72,365.82	\$72,365.82	\$72,365.82	\$20,485.11
3700	Servicios de traslados y viáticos	\$141,500.00	-\$79,039.99	\$62,460.01	\$61,502.77	\$61,502.77	\$61,502.77	\$61,502.77	\$61,502.77	\$957.24
3750	Viáticos en el país	\$141,000.00	-\$79,039.99	\$61,960.01	\$61,282.27	\$61,282.27	\$61,282.27	\$61,282.27	\$61,282.27	\$677.74
3751	Viáticos en el país	\$141,000.00	-\$79,039.99	\$61,960.01	\$61,282.27	\$61,282.27	\$61,282.27	\$61,282.27	\$61,282.27	\$677.74
3790	Otros servicios de traslado y hospedaje	\$500.00	\$0.00	\$500.00	\$220.50	\$220.50	\$220.50	\$220.50	\$220.50	\$279.50
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$500.00	\$0.00	\$500.00	\$220.50	\$220.50	\$220.50	\$220.50	\$220.50	\$279.50
ADMINISTRACION RECURSOS INSTITUCIONALES		\$729,000.00	-\$4,355.25	\$724,644.75	\$691,589.37	\$691,589.37	\$670,387.06	\$670,387.06	\$670,387.06	\$33,055.38

C03

2000	MATERIALES Y SUMINISTRO	\$170,500.00	-\$30,795.00	\$139,704.00	\$107,863.98	\$97,863.98	\$97,573.98	\$97,573.98	\$97,573.98	\$41,840.02
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$150,000.00	-\$19,681.00	\$130,319.00	\$98,478.98	\$88,478.98	\$88,478.98	\$88,478.98	\$88,478.98	\$41,840.02
2610	Combustibles, lubricantes y aditivos	\$150,000.00	-\$19,681.00	\$130,319.00	\$98,478.98	\$88,478.98	\$88,478.98	\$88,478.98	\$88,478.98	\$41,840.02
2611	Combustibles, lubricantes y aditivos	\$150,000.00	-\$19,681.00	\$130,319.00	\$98,478.98	\$88,478.98	\$88,478.98	\$88,478.98	\$88,478.98	\$41,840.02
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$20,000.00	-\$11,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$8,710.00	\$8,710.00	\$8,710.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	-\$11,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$8,710.00	\$8,710.00	\$8,710.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	-\$11,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$8,710.00	\$8,710.00	\$8,710.00	\$0.00
3000	SERVICIOS GENERALES	\$318,150.00	-\$8,018.08	\$310,131.92	\$310,131.24	\$310,131.24	\$310,131.24	\$310,131.24	\$310,131.24	\$0.68
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
3450	Seguro de bienes patrimoniales	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
3451	Seguro de bienes patrimoniales	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y	\$90,900.00	-\$4,000.00	\$86,900.00	\$86,899.32	\$86,899.32	\$86,899.32	\$86,899.32	\$86,899.32	\$0.68
3550	Reparación y mantenimiento de equipo de transporte	\$90,900.00	-\$4,000.00	\$86,900.00	\$86,899.32	\$86,899.32	\$86,899.32	\$86,899.32	\$86,899.32	\$0.68
3551	Reparación y mantenimiento de equipo de transporte	\$90,900.00	-\$4,000.00	\$86,900.00	\$86,899.32	\$86,899.32	\$86,899.32	\$86,899.32	\$86,899.32	\$0.68
3900	OTROS SERVICIOS GENERALES	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
3920	Impuestos y derechos	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
3923	tenencias y canje de placas de vehículos oficiales	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
PROGRAMA DE GESTIÓN Y SEGUIMIENTO FINANCIERO		\$488,650.00	-\$38,814.08	\$449,835.92	\$417,995.22	\$407,995.22	\$407,705.22	\$407,705.22	\$407,705.22	\$41,840.70

C04

1000	SERVICIOS PERSONALES	\$46,464,425.21	\$55,108.81	\$46,519,534.02	\$46,519,534.02	\$34,461,539.31	\$33,762,303.89	\$33,762,303.89	\$33,762,303.89	\$12,057,994.71
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$23,200,983.46	\$42,660.00	\$23,243,643.46	\$23,243,643.46	\$20,738,248.26	\$20,738,248.26	\$20,738,248.26	\$20,738,248.26	\$2,505,395.20
1130	Sueldos base al personal permanente	\$23,200,983.46	\$42,660.00	\$23,243,643.46	\$23,243,643.46	\$20,738,248.26	\$20,738,248.26	\$20,738,248.26	\$20,738,248.26	\$2,505,395.20
1131	Sueldos base al personal permanente	\$23,200,983.46	\$42,660.00	\$23,243,643.46	\$23,243,643.46	\$20,738,248.26	\$20,738,248.26	\$20,738,248.26	\$20,738,248.26	\$2,505,395.20
1200	Remuneraciones al personal de carácter transitorio	\$921,394.85	\$0.00	\$921,394.85	\$921,394.85	\$812,648.54	\$812,648.54	\$812,648.54	\$812,648.54	\$108,746.31
1220	Sueldos base al personal eventual	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$774,348.54	\$774,348.54	\$774,348.54	\$774,348.54	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$774,348.54	\$774,348.54	\$774,348.54	\$774,348.54	\$0.00
1230	Retribuciones por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$38,300.00	\$38,300.00	\$38,300.00	\$38,300.00	\$108,746.31
1231	Retribuciones por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$38,300.00	\$38,300.00	\$38,300.00	\$38,300.00	\$108,746.31
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,539,936.77	\$2,666.25	\$7,542,603.02	\$7,542,603.02	\$1,554,278.66	\$1,554,278.66	\$1,554,278.66	\$1,554,278.66	\$5,988,324.36
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$7,539,936.77	\$2,666.25	\$7,542,603.02	\$7,542,603.02	\$1,554,278.66	\$1,554,278.66	\$1,554,278.66	\$1,554,278.66	\$5,988,324.36
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$2,405,824.73	\$2,666.25	\$2,408,490.98	\$2,408,490.98	\$1,311,539.40	\$1,311,539.40	\$1,311,539.40	\$1,311,539.40	\$1,096,951.58
1323	GRATIFICACION FIN DE AÑO	\$5,134,112.04	\$0.00	\$5,134,112.04	\$5,134,112.04	\$242,739.26	\$242,739.26	\$242,739.26	\$242,739.26	\$4,891,372.78
1400	SEGURIDAD SOCIAL	\$5,356,810.61	\$9,782.56	\$5,366,593.17	\$5,366,593.17	\$4,680,610.49	\$3,981,375.07	\$3,981,375.07	\$3,981,375.07	\$685,982.68

2491	Otros materiales y artículos de construcción y reparación	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
2590	Otros productos químicos	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
2591	Otros productos químicos	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$5,000.00	-\$3,500.00	\$1,500.00	\$710.00	\$710.00	\$710.00	\$710.00	\$790.00
2720	Prendas de seguridad y protección personal	\$5,000.00	-\$3,500.00	\$1,500.00	\$710.00	\$710.00	\$710.00	\$710.00	\$790.00
2721	Prendas de seguridad y protección personal	\$5,000.00	-\$3,500.00	\$1,500.00	\$710.00	\$710.00	\$710.00	\$710.00	\$790.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$10,000.00	-\$5,000.00	\$5,000.00	\$1,313.87	\$1,313.87	\$1,313.87	\$1,313.87	\$3,686.13
2910	Herramientas menores	\$2,500.00	\$0.00	\$2,500.00	\$187.00	\$187.00	\$187.00	\$187.00	\$2,313.00
2911	Herramientas menores	\$2,500.00	\$0.00	\$2,500.00	\$187.00	\$187.00	\$187.00	\$187.00	\$2,313.00
2920	Refacciones y accesorios menores de edificios	\$2,500.00	\$0.00	\$2,500.00	\$1,126.87	\$1,126.87	\$1,126.87	\$1,126.87	\$1,373.13
2921	Refacciones y accesorios menores de edificios	\$2,500.00	\$0.00	\$2,500.00	\$1,126.87	\$1,126.87	\$1,126.87	\$1,126.87	\$1,373.13
2930	Refacciones y accesorios menores de mobiliario y equipo de administración,	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo de administración,	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebles	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

3000	SERVICIOS GENERALES	\$676,579.11	-\$40,778.47	\$635,800.64	\$620,435.84	\$566,952.40	\$566,627.60	\$566,627.60	\$68,848.24
3200	SERVICIOS DE ARRENDAMIENTO	\$320,900.81	-\$0.17	\$320,900.64	\$320,900.64	\$267,417.20	\$267,417.20	\$267,417.20	\$53,483.44
3220	Arrendamiento de edificios	\$320,900.81	-\$0.17	\$320,900.64	\$320,900.64	\$267,417.20	\$267,417.20	\$267,417.20	\$53,483.44
3221	Arrendamiento de edificios	\$320,900.81	-\$0.17	\$320,900.64	\$320,900.64	\$267,417.20	\$267,417.20	\$267,417.20	\$53,483.44
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$311,878.30	-\$3,303.10	\$308,575.20	\$293,642.40	\$293,642.40	\$293,642.40	\$293,642.40	\$14,932.80
3380	Servicios de vigilancia	\$311,878.30	-\$3,303.10	\$308,575.20	\$293,642.40	\$293,642.40	\$293,642.40	\$293,642.40	\$14,932.80
3381	Servicios de vigilancia	\$311,878.30	-\$3,303.10	\$308,575.20	\$293,642.40	\$293,642.40	\$293,642.40	\$293,642.40	\$14,932.80
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y	\$43,800.00	-\$37,475.20	\$6,324.80	\$5,892.80	\$5,892.80	\$5,568.00	\$5,568.00	\$432.00
3510	Conservación y mantenimiento menor de inmuebles	\$10,000.00	-\$9,675.20	\$324.80	\$324.80	\$324.80	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$10,000.00	-\$9,675.20	\$324.80	\$324.80	\$324.80	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$32,800.00	-\$26,800.00	\$6,000.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$432.00
3591	Servicios de jardinería y fumigación	\$32,800.00	-\$26,800.00	\$6,000.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$432.00
	RÉCURSOS MATERIALES	\$742,079.11	-\$39,194.80	\$702,884.31	\$660,330.48	\$606,847.04	\$606,522.24	\$606,522.24	\$96,037.27

C08

3000	SERVICIOS GENERALES	\$48,000.00	\$0.00	\$48,000.00	\$20,018.18	\$20,018.18	\$20,018.18	\$20,018.18	\$27,981.82
3700	Servicios de traslados y viáticos	\$48,000.00	\$0.00	\$48,000.00	\$20,018.18	\$20,018.18	\$20,018.18	\$20,018.18	\$27,981.82
3750	Viáticos en el país	\$48,000.00	\$0.00	\$48,000.00	\$20,018.18	\$20,018.18	\$20,018.18	\$20,018.18	\$27,981.82
3751	Viáticos en el país	\$48,000.00	\$0.00	\$48,000.00	\$20,018.18	\$20,018.18	\$20,018.18	\$20,018.18	\$27,981.82
	ASUNTOS JURIDICOS	\$48,000.00	\$0.00	\$48,000.00	\$20,018.18	\$20,018.18	\$20,018.18	\$20,018.18	\$27,981.82

C09

2000	MATERIALES Y SUMINISTRO	\$19,095.00	\$0.00	\$19,095.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$14,595.00
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$12,500.00	-\$140.40	\$12,359.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,359.60
2110	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$4,859.60	\$12,359.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,359.60
2111	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$4,859.60	\$12,359.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,359.60
2160	Material de limpieza	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,595.00	\$5,140.40	\$6,735.40	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$2,235.40

2910	Herramientas menores	\$1,595.00	\$5,140.40	\$6,735.40	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$2,235.40
2911	Herramientas menores	\$1,595.00	\$5,140.40	\$6,735.40	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$2,235.40
PROGRAMA DE CONSERVACION Y ADMINISTRACION		\$19,095.00	\$0.00	\$19,095.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$14,595.00

C10

2000	MATERIALES Y SUMINISTRO	\$68,250.00	-\$8,250.00	\$60,000.00	\$36,949.92	\$7,052.80	\$0.00	\$0.00	\$52,947.20
2100	Materiales de administración, emisión de documntos y artículos de oficiales	\$60,000.00	\$0.00	\$60,000.00	\$36,949.92	\$7,052.80	\$0.00	\$0.00	\$52,947.20
2140	Materiales, útiles y equipos menores de tecnologías de la información y	\$60,000.00	\$0.00	\$60,000.00	\$36,949.92	\$7,052.80	\$0.00	\$0.00	\$52,947.20
2141	Materiales, útiles y equipos menores de tecnologías de la información y	\$60,000.00	\$0.00	\$60,000.00	\$36,949.92	\$7,052.80	\$0.00	\$0.00	\$52,947.20
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$100,000.00	\$25,964.20	\$125,964.20	\$121,328.64	\$121,328.64	\$116,251.64	\$116,251.64	\$4,635.56
3100	SERVICIOS BÁSICOS	\$100,000.00	\$25,964.20	\$125,964.20	\$121,328.64	\$121,328.64	\$116,251.64	\$116,251.64	\$4,635.56
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$100,000.00	\$25,964.20	\$125,964.20	\$121,328.64	\$121,328.64	\$116,251.64	\$116,251.64	\$4,635.56
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$100,000.00	\$25,964.20	\$125,964.20	\$121,328.64	\$121,328.64	\$116,251.64	\$116,251.64	\$4,635.56
PROGRAMA DE GESTION INFORMATICA		\$168,250.00	\$17,714.20	\$185,964.20	\$158,278.56	\$128,381.44	\$116,251.64	\$116,251.64	\$57,582.76

C11

2000	MATERIALES Y SUMINISTRO	\$2,500.00	\$10,620.00	\$13,120.00	\$11,620.00	\$11,620.00	\$11,620.00	\$11,620.00	\$1,500.00
2100	Materiales de administración, emisión de documntos y artículos de oficiales	\$2,500.00	\$10,620.00	\$13,120.00	\$11,620.00	\$11,620.00	\$11,620.00	\$11,620.00	\$1,500.00
2150	Material impreso e información digital	\$2,500.00	\$10,620.00	\$13,120.00	\$11,620.00	\$11,620.00	\$11,620.00	\$11,620.00	\$1,500.00
2151	Material impreso e información digital	\$2,500.00	\$10,620.00	\$13,120.00	\$11,620.00	\$11,620.00	\$11,620.00	\$11,620.00	\$1,500.00
3000	SERVICIOS GENERALES	\$70,000.00	-\$9,370.00	\$60,630.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$57,980.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$70,000.00	-\$10,620.00	\$59,380.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$57,980.00
3610	Difusión por radio, televisión y otros medios de mensaje sobre programas y	\$70,000.00	-\$10,620.00	\$59,380.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$57,980.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre programas y	\$70,000.00	-\$10,620.00	\$59,380.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$57,980.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
3920	Impuestos y derechos	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
PROGRAMA DE COMUNICACION Y ATENCION A MEDIOS		\$72,500.00	\$1,250.00	\$73,750.00	\$14,270.00	\$14,270.00	\$14,270.00	\$14,270.00	\$59,480.00

C14

3000	SERVICIOS GENERALES	\$26,050.00	\$0.00	\$26,050.00	\$17,836.99	\$17,836.99	\$17,836.99	\$17,836.99	\$8,213.01
3700	Servicios de traslados y viáticos	\$26,050.00	\$0.00	\$26,050.00	\$17,836.99	\$17,836.99	\$17,836.99	\$17,836.99	\$8,213.01
3750	Viáticos en el país	\$26,050.00	\$0.00	\$26,050.00	\$17,836.99	\$17,836.99	\$17,836.99	\$17,836.99	\$8,213.01
3751	Viáticos en el país	\$26,050.00	\$0.00	\$26,050.00	\$17,836.99	\$17,836.99	\$17,836.99	\$17,836.99	\$8,213.01
PROGRAMA DE FISCALIZACION DEL CONTROL		\$26,050.00	\$0.00	\$26,050.00	\$17,836.99	\$17,836.99	\$17,836.99	\$17,836.99	\$8,213.01

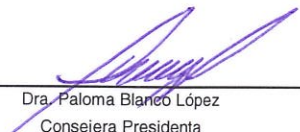
C16


3000	SERVICIOS GENERALES	\$126,000.00	\$229,570.28	\$355,570.28	\$222,312.86	\$222,312.86	\$222,312.86	\$222,312.86	\$133,257.42
3700	Servicios de traslados y viáticos	\$126,000.00	\$229,570.28	\$355,570.28	\$222,312.86	\$222,312.86	\$222,312.86	\$222,312.86	\$133,257.42
3750	Viáticos en el país	\$126,000.00	\$229,570.28	\$355,570.28	\$222,312.86	\$222,312.86	\$222,312.86	\$222,312.86	\$133,257.42
3751	Viáticos en el país	\$126,000.00	\$229,570.28	\$355,570.28	\$222,312.86	\$222,312.86	\$222,312.86	\$222,312.86	\$133,257.42
PROGRAMA DE PRERROGATIVAS A PARTIDOS POLITICOS		\$126,000.00	\$229,570.28	\$355,570.28	\$222,312.86	\$222,312.86	\$222,312.86	\$222,312.86	\$133,257.42

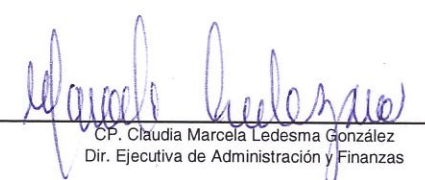
F37

1000	SERVICIOS PERSONALES	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
1210	Honorarios asimilables a salarios	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
1211	Honorarios asimilables a salarios	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
2000	MATERIALES Y SUMINISTRO	\$0.00	\$301,610.81	\$301,610.81	\$230,028.86	\$229,868.78	\$229,868.78	\$229,868.78	\$71,742.03
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$0.00	\$129,584.55	\$129,584.55	\$71,928.71	\$71,768.63	\$71,768.63	\$71,768.63	\$57,815.92
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,297.67	\$4,297.67	\$4,002.00	\$4,002.00	\$4,002.00	\$4,002.00	\$295.67
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,297.67	\$4,297.67	\$4,002.00	\$4,002.00	\$4,002.00	\$4,002.00	\$295.67
2140	Materiales, útiles y equipos menores de tecnologías de la información y	\$0.00	\$87,076.00	\$87,076.00	\$33,950.47	\$33,950.47	\$33,950.47	\$33,950.47	\$53,125.53
2141	Materiales, útiles y equipos menores de tecnologías de la información y	\$0.00	\$87,076.00	\$87,076.00	\$33,950.47	\$33,950.47	\$33,950.47	\$33,950.47	\$53,125.53
2150	Material impreso e información digital	\$0.00	\$38,210.88	\$38,210.88	\$33,976.24	\$33,816.16	\$33,816.16	\$33,816.16	\$4,394.72
2151	Material impreso e información digital	\$0.00	\$38,210.88	\$38,210.88	\$33,976.24	\$33,816.16	\$33,816.16	\$33,816.16	\$4,394.72
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$157,930.00	\$157,930.00	\$146,260.13	\$146,260.13	\$146,260.13	\$146,260.13	\$11,669.87
2210	Productos alimenticios para personas	\$0.00	\$157,930.00	\$157,930.00	\$146,260.13	\$146,260.13	\$146,260.13	\$146,260.13	\$11,669.87
2212	ALIMENTOS EN EVENTOS OFICIALES	\$0.00	\$157,930.00	\$157,930.00	\$146,260.13	\$146,260.13	\$146,260.13	\$146,260.13	\$11,669.87
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
2441	Madera y productos de madera	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$11,840.26	\$11,840.26	\$11,840.02	\$11,840.02	\$11,840.02	\$11,840.02	\$0.24
2610	Combustibles, lubricantes y aditivos	\$0.00	\$11,840.26	\$11,840.26	\$11,840.02	\$11,840.02	\$11,840.02	\$11,840.02	\$0.24
2611	Combustibles, lubricantes y aditivos	\$0.00	\$11,840.26	\$11,840.26	\$11,840.02	\$11,840.02	\$11,840.02	\$11,840.02	\$0.24
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
2720	Prendas de seguridad y protección personal	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
2721	Prendas de seguridad y protección personal	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
3000	SERVICIOS GENERALES	\$1,362,052.00	\$1,909,206.01	\$3,271,258.01	\$1,002,146.59	\$920,591.16	\$920,591.16	\$920,591.16	\$2,350,666.85
3100	SERVICIOS BÁSICOS	\$0.00	\$15,814.80	\$15,814.80	\$1,416.00	\$1,416.00	\$1,416.00	\$1,416.00	\$14,398.80
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$0.00	\$12,658.80	\$12,658.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.80
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$12,658.80	\$12,658.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.80
3180	Servicios postales y telegráficos	\$0.00	\$3,156.00	\$3,156.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,740.00
3181	Servicios postales y telegráficos	\$0.00	\$3,156.00	\$3,156.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,740.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$189,164.53	\$189,164.53	\$150,830.20	\$146,770.20	\$146,770.20	\$146,770.20	\$42,394.33
3220	Arrendamiento de edificios	\$0.00	\$92,940.00	\$92,940.00	\$70,840.00	\$66,780.00	\$66,780.00	\$66,780.00	\$26,160.00
3221	Arrendamiento de edificios	\$0.00	\$92,940.00	\$92,940.00	\$70,840.00	\$66,780.00	\$66,780.00	\$66,780.00	\$26,160.00
3230	Otros arrendamientos	\$0.00	\$96,224.53	\$96,224.53	\$79,990.20	\$79,990.20	\$79,990.20	\$79,990.20	\$16,234.33
3291	Otros arrendamientos	\$0.00	\$96,224.53	\$96,224.53	\$79,990.20	\$79,990.20	\$79,990.20	\$79,990.20	\$16,234.33
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$1,362,052.00	\$859,643.02	\$2,221,695.02	\$501,951.64	\$424,456.21	\$424,456.21	\$424,456.21	\$1,797,238.81
3330	Servicios de consultoría administrativa, procesos, técnicas y en tecnologías de la	\$0.00	\$4,584.00	\$4,584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,584.00
3331	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la	\$0.00	\$4,584.00	\$4,584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,584.00
3340	Servicios de capacitación	\$1,362,052.00	\$209,345.03	\$1,571,397.03	\$154,220.22	\$154,220.22	\$154,220.22	\$154,220.22	\$1,417,176.81
3341	Servicios de capacitación	\$1,362,052.00	\$209,345.03	\$1,571,397.03	\$154,220.22	\$154,220.22	\$154,220.22	\$154,220.22	\$1,417,176.81
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$0.00	\$146,100.00	\$146,100.00	\$49,393.61	\$49,393.61	\$49,393.61	\$49,393.61	\$96,706.39
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$146,100.00	\$146,100.00	\$49,393.61	\$49,393.61	\$49,393.61	\$49,393.61	\$96,706.39
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$499,613.99	\$499,613.99	\$298,337.81	\$220,842.38	\$220,842.38	\$220,842.38	\$278,771.61
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$499,613.99	\$499,613.99	\$298,337.81	\$220,842.38	\$220,842.38	\$220,842.38	\$278,771.61
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$96,339.58	\$96,339.58	\$94,603.97	\$94,603.97	\$94,603.97	\$94,603.97	\$1,735.61
3630	Servicios de creatividad, preproducción y producción de publicidad, excepto internet	\$0.00	\$10,098.00	\$10,098.00	\$10,097.97	\$10,097.97	\$10,097.97	\$10,097.97	\$0.03
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE	\$0.00	\$10,098.00	\$10,098.00	\$10,097.97	\$10,097.97	\$10,097.97	\$10,097.97	\$0.03
3660	Servicios de creación y difusión de contenido exclusivamente a través de Internet	\$0.00	\$86,241.58	\$86,241.58	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$1,735.58
3661	Servicio de creación y difusión de contenido exclusivamente a través de internet	\$0.00	\$86,241.58	\$86,241.58	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$1,735.58

3700	Servicios de traslados y viáticos	\$0.00	\$724,732.88	\$724,732.88	\$230,568.27	\$230,568.27	\$230,568.27	\$230,568.27	\$494,164.61
3750	Viáticos en el país	\$0.00	\$704,191.78	\$704,191.78	\$211,452.97	\$211,452.97	\$211,452.97	\$211,452.97	\$492,738.81
3751	Viáticos en el país	\$0.00	\$704,191.78	\$704,191.78	\$211,452.97	\$211,452.97	\$211,452.97	\$211,452.97	\$492,738.81
3790	Otros servicios de traslado y hospedaje	\$0.00	\$20,541.10	\$20,541.10	\$19,115.30	\$19,115.30	\$19,115.30	\$19,115.30	\$1,425.80
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$20,541.10	\$20,541.10	\$19,115.30	\$19,115.30	\$19,115.30	\$19,115.30	\$1,425.80
3800	SERVICIOS OFICIALES	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
3830	Congresos y convenciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
3831	Congresos y convenciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$0.00	\$25,000.00	\$25,000.00	\$12,750.00	\$12,750.00	\$12,750.00	\$12,750.00	\$12,250.00
4400	AYUDAS SOCIALES	\$0.00	\$25,000.00	\$25,000.00	\$12,750.00	\$12,750.00	\$12,750.00	\$12,750.00	\$12,250.00
4410	Ayudas sociales a personas	\$0.00	\$25,000.00	\$25,000.00	\$12,750.00	\$12,750.00	\$12,750.00	\$12,750.00	\$12,250.00
4411	Ayudas sociales a personas (Gastos relacionados con actividades culturales,	\$0.00	\$25,000.00	\$25,000.00	\$12,750.00	\$12,750.00	\$12,750.00	\$12,750.00	\$12,250.00
	FONDO DE CAPACITACION ART.37	\$1,362,052.00	\$2,310,816.82	\$3,672,868.82	\$1,319,925.45	\$1,167,728.96	\$1,167,728.96	\$1,167,728.96	\$2,505,139.86
	FRP								
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4140	Asignación presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4141	Asignaciones presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
	FRANQUICIAS POSTALES	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
	PRE								
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$102,856,691.10	\$102,856,691.10	\$102,856,691.10	\$20,571,337.47
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$102,856,691.10	\$102,856,691.10	\$102,856,691.10	\$20,571,337.47
4140	Asignación presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$102,856,691.10	\$102,856,691.10	\$102,856,691.10	\$20,571,337.47
4141	Asignaciones presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$102,856,691.10	\$102,856,691.10	\$102,856,691.10	\$20,571,337.47
	PRERROGATIVAS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$102,856,691.10	\$102,856,691.10	\$102,856,691.10	\$20,571,337.47
	Total Final	\$180,560,008.00	\$3,015,648.78	\$183,575,656.78	\$180,595,265.62	\$144,634,656.26	\$143,901,473.93	\$143,901,473.93	\$38,941,000.52


Dra. Paloma Blanco López
Consejera Presidenta


Lic. Roble Ruth Alejandro Torres
Secretaria Ejecutiva


CP. Claudia Marcela Ledesma González
Dir. Ejecutiva de Administración y Finanzas

Consejo Estatal Electoral y de Participación Ciudadana
ESTADO DE SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2022 Al 30/nov/2022

Programas y Proyectos de Inversión

Fecha y 26/dic/2022

Usu: supervisor

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
A82									
2000	MATERIALES Y SUMINISTRO	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$4,000.00	\$4,000.00	\$3,934.72	\$3,934.72	\$3,934.72	\$3,934.72	\$65.28
3000	SERVICIOS GENERALES	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
3700	Servicios de traslados y viáticos	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
3750	Viáticos en el país	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
3751	Viáticos en el país	\$0.00	\$70,210.00	\$70,210.00	\$7,349.50	\$7,349.50	\$7,349.50	\$7,349.50	\$62,860.50
FONDO DE CULTURA CIVICA ART.82		\$0.00	\$74,210.00	\$74,210.00	\$11,284.22	\$11,284.22	\$11,284.22	\$11,284.22	\$62,925.78
ACE									
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$3,085,701.30	\$3,085,701.30	\$3,085,701.30	\$617,139.57
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$3,085,701.30	\$3,085,701.30	\$3,085,701.30	\$617,139.57
4140	Asignación presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$3,085,701.30	\$3,085,701.30	\$3,085,701.30	\$617,139.57
4141	Asignaciones presupuestarias a Órganos Autónomos	\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$3,085,701.30	\$3,085,701.30	\$3,085,701.30	\$617,139.57
ACTIVIDADES ESPECIFICAS		\$3,702,840.87	\$0.00	\$3,702,840.87	\$3,702,840.87	\$3,085,701.30	\$3,085,701.30	\$3,085,701.30	\$617,139.57
AD0									
9000	DEUDA PÚBLICA	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
9910	ADEFAS	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
9911	ADEFAS	\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
ADEFAS 2020		\$0.00	\$122,343.46	\$122,343.46	\$36,503.49	\$36,503.49	\$36,503.49	\$36,503.49	\$85,839.97
AD1									
9000	DEUDA PÚBLICA	\$0.00	\$221,254.71	\$221,254.71	\$211,396.92	\$211,396.92	\$211,396.92	\$211,396.92	\$9,857.79
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$221,254.71	\$221,254.71	\$211,396.92	\$211,396.92	\$211,396.92	\$211,396.92	\$9,857.79
9910	ADEFAS	\$0.00	\$221,254.71	\$221,254.71	\$211,396.92	\$211,396.92	\$211,396.92	\$211,396.92	\$9,857.79
9911	ADEFAS	\$0.00	\$221,254.71	\$221,254.71	\$211,396.92	\$211,396.92	\$211,396.92	\$211,396.92	\$9,857.79
ADEFAS 2021		\$0.00	\$221,254.71	\$221,254.71	\$211,396.92	\$211,396.92	\$211,396.92	\$211,396.92	\$9,857.79
AD8									
9000	DEUDA PÚBLICA	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$25,600.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00

3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$100,000.00	-\$7,149.07	\$92,850.93	\$75,503.51	\$75,503.51	\$75,503.51	\$75,503.51	\$17,347.42
3410	Servicios financieros y bancarios	\$100,000.00	-\$7,149.07	\$92,850.93	\$75,503.51	\$75,503.51	\$75,503.51	\$75,503.51	\$17,347.42
3411	Servicios financieros y bancarios	\$100,000.00	-\$7,149.07	\$92,850.93	\$75,503.51	\$75,503.51	\$75,503.51	\$75,503.51	\$17,347.42
3700	Servicios de traslados y viáticos	\$141,500.00	-\$79,039.99	\$62,460.01	\$61,502.77	\$61,502.77	\$61,502.77	\$61,502.77	\$957.24
3750	Viáticos en el país	\$141,000.00	-\$79,039.99	\$61,960.01	\$61,282.27	\$61,282.27	\$61,282.27	\$61,282.27	\$677.74
3751	Viáticos en el país	\$141,000.00	-\$79,039.99	\$61,960.01	\$61,282.27	\$61,282.27	\$61,282.27	\$61,282.27	\$677.74
3790	Otros servicios de traslado y hospedaje	\$500.00	\$0.00	\$500.00	\$220.50	\$220.50	\$220.50	\$220.50	\$279.50
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$500.00	\$0.00	\$500.00	\$220.50	\$220.50	\$220.50	\$220.50	\$279.50
	ADMINISTRACION RECURSOS INSTITUCIONALES	\$729,000.00	-\$4,355.25	\$724,644.75	\$698,135.36	\$698,135.36	\$698,135.36	\$698,135.36	\$26,509.39

C03

2000	MATERIALES Y SUMINISTRO	\$170,500.00	-\$30,796.00	\$139,704.00	\$127,573.98	\$127,573.98	\$127,573.98	\$127,573.98	\$12,130.02
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$500.00	-\$115.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$150,000.00	-\$19,681.00	\$130,319.00	\$118,478.98	\$118,478.98	\$118,478.98	\$118,478.98	\$11,840.02
2610	Combustibles, lubricantes y aditivos	\$150,000.00	-\$19,681.00	\$130,319.00	\$118,478.98	\$118,478.98	\$118,478.98	\$118,478.98	\$11,840.02
2611	Combustibles, lubricantes y aditivos	\$150,000.00	-\$19,681.00	\$130,319.00	\$118,478.98	\$118,478.98	\$118,478.98	\$118,478.98	\$11,840.02
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$20,000.00	-\$11,000.00	\$9,000.00	\$8,710.00	\$8,710.00	\$8,710.00	\$8,710.00	\$290.00
2960	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	-\$11,000.00	\$9,000.00	\$8,710.00	\$8,710.00	\$8,710.00	\$8,710.00	\$290.00
2961	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	-\$11,000.00	\$9,000.00	\$8,710.00	\$8,710.00	\$8,710.00	\$8,710.00	\$290.00
3000	SERVICIOS GENERALES	\$318,150.00	-\$8,018.08	\$310,131.92	\$310,131.24	\$310,131.24	\$310,131.24	\$310,131.24	\$0.68
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
3450	Seguro de bienes patrimoniales	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
3451	Seguro de bienes patrimoniales	\$173,250.00	-\$983.08	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$172,266.92	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y	\$90,900.00	-\$4,000.00	\$86,900.00	\$86,899.32	\$86,899.32	\$86,899.32	\$86,899.32	\$0.68
3550	Reparación y mantenimiento de equipo de transporte	\$90,900.00	-\$4,000.00	\$86,900.00	\$86,899.32	\$86,899.32	\$86,899.32	\$86,899.32	\$0.68
3551	Reparación y mantenimiento de equipo de transporte	\$90,900.00	-\$4,000.00	\$86,900.00	\$86,899.32	\$86,899.32	\$86,899.32	\$86,899.32	\$0.68
3900	OTROS SERVICIOS GENERALES	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
3920	Impuestos y derechos	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
3923	tenencias y canje de placas de vehículos oficiales	\$54,000.00	-\$3,035.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$50,965.00	\$0.00
	PROGRAMA DE GESTION Y SEGUIMIENTO FINANCIERO	\$488,650.00	-\$38,814.08	\$449,835.92	\$437,705.22	\$437,705.22	\$437,705.22	\$437,705.22	\$12,130.70

C04

1000	SERVICIOS PERSONALES	\$46,464,425.21	\$55,108.81	\$46,519,534.02	\$46,519,534.02	\$37,507,103.92	\$37,341,864.94	\$37,341,864.94	\$9,012,430.10
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$23,200,983.46	\$42,660.00	\$23,243,643.46	\$23,243,643.46	\$22,792,039.24	\$22,792,039.24	\$22,792,039.24	\$451,604.22
1130	Sueldos base al personal permanente	\$23,200,983.46	\$42,660.00	\$23,243,643.46	\$23,243,643.46	\$22,792,039.24	\$22,792,039.24	\$22,792,039.24	\$451,604.22
1131	Sueldos base al personal permanente	\$23,200,983.46	\$42,660.00	\$23,243,643.46	\$23,243,643.46	\$22,792,039.24	\$22,792,039.24	\$22,792,039.24	\$451,604.22
1200	Remuneraciones al personal de carácter transitorio	\$921,394.85	\$0.00	\$921,394.85	\$921,394.85	\$812,648.54	\$812,648.54	\$812,648.54	\$108,746.31
1220	Sueldos base al personal eventual	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$774,348.54	\$774,348.54	\$774,348.54	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$774,348.54	\$0.00	\$774,348.54	\$774,348.54	\$774,348.54	\$774,348.54	\$774,348.54	\$0.00
1230	Retribuciones por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$38,300.00	\$38,300.00	\$38,300.00	\$108,746.31
1231	Retribuciones por servicios de carácter social	\$147,046.31	\$0.00	\$147,046.31	\$147,046.31	\$38,300.00	\$38,300.00	\$38,300.00	\$108,746.31
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,539,936.77	\$2,666.25	\$7,542,603.02	\$7,542,603.02	\$1,554,278.66	\$1,554,278.66	\$1,554,278.66	\$5,988,324.36
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$7,539,936.77	\$2,666.25	\$7,542,603.02	\$7,542,603.02	\$1,554,278.66	\$1,554,278.66	\$1,554,278.66	\$5,988,324.36
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$2,405,824.73	\$2,666.25	\$2,408,490.98	\$2,408,490.98	\$1,311,539.40	\$1,311,539.40	\$1,311,539.40	\$1,096,951.58
1323	GRATIFICACION FIN DE AÑO	\$5,134,112.04	\$0.00	\$5,134,112.04	\$5,134,112.04	\$242,739.26	\$242,739.26	\$242,739.26	\$4,891,372.78
1400	SEGURIDAD SOCIAL	\$5,356,810.61	\$9,782.56	\$5,366,593.17	\$5,366,593.17	\$4,841,459.65	\$4,676,220.67	\$4,676,220.67	\$525,133.52
1410	Aportaciones de seguridad social	\$1,864,520.84	\$4,587.53	\$1,869,108.37	\$1,869,108.37	\$1,774,274.69	\$1,613,425.53	\$1,613,425.53	\$94,833.68
1411	Aportaciones de seguridad social	\$1,864,520.84	\$4,587.53	\$1,869,108.37	\$1,869,108.37	\$1,774,274.69	\$1,613,425.53	\$1,613,425.53	\$94,833.68

C10

2000	MATERIALES Y SUMINISTRO	\$68,250.00	-\$8,250.00	\$60,000.00	\$36,949.92	\$36,949.92	\$0.00	\$0.00	\$23,050.08
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$60,000.00	\$0.00	\$60,000.00	\$36,949.92	\$36,949.92	\$0.00	\$0.00	\$23,050.08
2140	Materiales, útiles y equipos menores de tecnologías de la información y	\$60,000.00	\$0.00	\$60,000.00	\$36,949.92	\$36,949.92	\$0.00	\$0.00	\$23,050.08
2141	Materiales, útiles y equipos menores de tecnologías de la información y	\$60,000.00	\$0.00	\$60,000.00	\$36,949.92	\$36,949.92	\$0.00	\$0.00	\$23,050.08
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$100,000.00	\$25,964.20	\$125,964.20	\$125,964.20	\$125,964.20	\$121,328.64	\$121,328.64	\$0.00
3100	SERVICIOS BÁSICOS	\$100,000.00	\$25,964.20	\$125,964.20	\$125,964.20	\$125,964.20	\$121,328.64	\$121,328.64	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$100,000.00	\$25,964.20	\$125,964.20	\$125,964.20	\$125,964.20	\$121,328.64	\$121,328.64	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$100,000.00	\$25,964.20	\$125,964.20	\$125,964.20	\$125,964.20	\$121,328.64	\$121,328.64	\$0.00
	PROGRAMA DE GESTIÓN INFORMATICA	\$168,250.00	\$17,714.20	\$185,964.20	\$162,914.12	\$162,914.12	\$121,328.64	\$121,328.64	\$23,050.08
	C11								

2000	MATERIALES Y SUMINISTRO	\$2,500.00	\$10,620.00	\$13,120.00	\$11,620.00	\$11,620.00	\$11,620.00	\$11,620.00	\$1,500.00
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$2,500.00	\$10,620.00	\$13,120.00	\$11,620.00	\$11,620.00	\$11,620.00	\$11,620.00	\$1,500.00
2150	Material impreso e información digital	\$2,500.00	\$10,620.00	\$13,120.00	\$11,620.00	\$11,620.00	\$11,620.00	\$11,620.00	\$1,500.00
2151	Material impreso e información digital	\$2,500.00	\$10,620.00	\$13,120.00	\$11,620.00	\$11,620.00	\$11,620.00	\$11,620.00	\$1,500.00
3000	SERVICIOS GENERALES	\$70,000.00	-\$9,370.00	\$60,630.00	\$17,650.00	\$17,650.00	\$17,850.00	\$17,650.00	\$42,980.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$70,000.00	-\$10,620.00	\$59,380.00	\$16,400.00	\$16,400.00	\$16,400.00	\$16,400.00	\$42,980.00
3610	Difusión por radio, televisión y otros medios de mensaje sobre programas y	\$70,000.00	-\$10,620.00	\$59,380.00	\$16,400.00	\$16,400.00	\$16,400.00	\$16,400.00	\$42,980.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre programas y	\$70,000.00	-\$10,620.00	\$59,380.00	\$16,400.00	\$16,400.00	\$16,400.00	\$16,400.00	\$42,980.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
3920	Impuestos y derechos	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
	PROGRAMA DE COMUNICACION Y ATENCION A MEDIOS	\$72,500.00	\$1,250.00	\$73,750.00	\$29,270.00	\$29,270.00	\$29,270.00	\$29,270.00	\$44,480.00

C14

3000	SERVICIOS GENERALES	\$26,050.00	\$0.00	\$26,050.00	\$17,836.99	\$17,836.99	\$17,836.99	\$17,836.99	\$8,213.01
3700	Servicios de traslados y viáticos	\$26,050.00	\$0.00	\$26,050.00	\$17,836.99	\$17,836.99	\$17,836.99	\$17,836.99	\$8,213.01
3750	Viáticos en el país	\$26,050.00	\$0.00	\$26,050.00	\$17,836.99	\$17,836.99	\$17,836.99	\$17,836.99	\$8,213.01
3751	Viáticos en el país	\$26,050.00	\$0.00	\$26,050.00	\$17,836.99	\$17,836.99	\$17,836.99	\$17,836.99	\$8,213.01
	PROGRAMA DE FISCALIZACION DEL CONTROL	\$26,050.00	\$0.00	\$26,050.00	\$17,836.99	\$17,836.99	\$17,836.99	\$17,836.99	\$8,213.01

C16

3000	SERVICIOS GENERALES	\$126,000.00	\$229,570.28	\$355,570.28	\$250,519.55	\$250,519.55	\$250,519.55	\$250,519.55	\$105,050.73
3700	Servicios de traslados y viáticos	\$126,000.00	\$229,570.28	\$355,570.28	\$250,519.55	\$250,519.55	\$250,519.55	\$250,519.55	\$105,050.73
3750	Viáticos en el país	\$126,000.00	\$229,570.28	\$355,570.28	\$250,519.55	\$250,519.55	\$250,519.55	\$250,519.55	\$105,050.73
3751	Viáticos en el país	\$126,000.00	\$229,570.28	\$355,570.28	\$250,519.55	\$250,519.55	\$250,519.55	\$250,519.55	\$105,050.73
	PROGRAMA DE PRERROGATIVAS A PARTIDOS POLITICOS	\$126,000.00	\$229,570.28	\$355,570.28	\$250,519.55	\$250,519.55	\$250,519.55	\$250,519.55	\$105,050.73

C18

2000	MATERIALES Y SUMINISTRO	\$0.00	\$263,591.18	\$263,591.18	\$94,032.42	\$38,743.61	\$439.96	\$439.96	\$224,847.57
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$0.00	\$58,124.60	\$58,124.60	\$54,032.42	\$38,743.61	\$439.96	\$439.96	\$19,380.99
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$43,124.60	\$43,124.60	\$39,060.88	\$23,772.07	\$439.96	\$439.96	\$19,352.53
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$43,124.60	\$43,124.60	\$39,060.88	\$23,772.07	\$439.96	\$439.96	\$19,352.53

DESINCORPORACION DE BINES MUEBLES

\$0.00

\$996,586.27

\$996,586.27

\$422,550.35

\$336,856.56

\$94,040.31


\$94,040.31


\$654,729.71

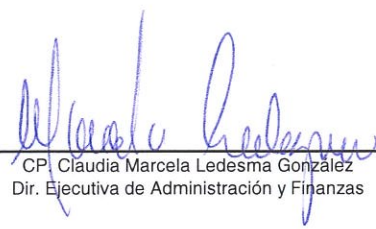
F37

1000	SERVICIOS PERSONALES	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
1210	Honorarios asimilables a salarios	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
1211	Honorarios asimilables a salarios	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98
2000	MATERIALES Y SUMINISTRO	\$0.00	\$393,687.83	\$393,687.83	\$286,083.69	\$286,083.69	\$285,387.69	\$285,387.69	\$107,604.14
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$0.00	\$172,585.35	\$172,585.35	\$102,481.64	\$102,481.64	\$101,785.64	\$101,785.64	\$70,103.71
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$15,698.47	\$15,698.47	\$12,122.00	\$12,122.00	\$12,122.00	\$12,122.00	\$3,576.47
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$15,698.47	\$15,698.47	\$12,122.00	\$12,122.00	\$12,122.00	\$12,122.00	\$3,576.47
2140	Materiales, útiles y equipos menores de tecnologías de la información y	\$0.00	\$111,076.00	\$111,076.00	\$53,397.48	\$53,397.48	\$53,397.48	\$53,397.48	\$57,678.52
2141	Materiales, útiles y equipos menores de tecnologías de la información y	\$0.00	\$111,076.00	\$111,076.00	\$53,397.48	\$53,397.48	\$53,397.48	\$53,397.48	\$57,678.52
2150	Material impreso e información digital	\$0.00	\$45,810.88	\$45,810.88	\$36,962.16	\$36,962.16	\$36,266.16	\$36,266.16	\$8,848.72
2151	Material impreso e información digital	\$0.00	\$45,810.88	\$45,810.88	\$36,962.16	\$36,962.16	\$36,266.16	\$36,266.16	\$8,848.72
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$202,915.60	\$202,915.60	\$167,835.63	\$167,835.63	\$167,835.63	\$167,835.63	\$35,079.97
2210	Productos alimenticios para personas	\$0.00	\$202,915.60	\$202,915.60	\$167,835.63	\$167,835.63	\$167,835.63	\$167,835.63	\$35,079.97
2212	ALIMENTOS EN EVENTOS OFICIALES	\$0.00	\$202,915.60	\$202,915.60	\$167,835.63	\$167,835.63	\$167,835.63	\$167,835.63	\$35,079.97
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$0.00	\$4,490.62	\$4,490.62	\$3,926.40	\$3,926.40	\$3,926.40	\$3,926.40	\$564.22
2441	Madera y productos de madera	\$0.00	\$4,490.62	\$4,490.62	\$3,926.40	\$3,926.40	\$3,926.40	\$3,926.40	\$564.22
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$11,840.26	\$11,840.26	\$11,840.02	\$11,840.02	\$11,840.02	\$11,840.02	\$0.24
2610	Combustibles, lubricantes y aditivos	\$0.00	\$11,840.26	\$11,840.26	\$11,840.02	\$11,840.02	\$11,840.02	\$11,840.02	\$0.24
2611	Combustibles, lubricantes y aditivos	\$0.00	\$11,840.26	\$11,840.26	\$11,840.02	\$11,840.02	\$11,840.02	\$11,840.02	\$0.24
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
2720	Prendas de seguridad y protección personal	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
2721	Prendas de seguridad y protección personal	\$0.00	\$1,856.00	\$1,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,856.00
3000	SERVICIOS GENERALES	\$1,362,052.00	\$2,030,347.87	\$3,392,399.87	\$1,103,373.16	\$1,110,228.16	\$1,101,179.73	\$1,101,179.73	\$2,282,171.71
3100	SERVICIOS BÁSICOS	\$0.00	\$15,814.80	\$15,814.80	\$1,416.00	\$1,416.00	\$1,416.00	\$1,416.00	\$14,398.80
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$0.00	\$12,658.80	\$12,658.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.80
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$12,658.80	\$12,658.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.80
3180	Servicios postales y telegráficos	\$0.00	\$3,156.00	\$3,156.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,740.00
3181	Servicios postales y telegráficos	\$0.00	\$3,156.00	\$3,156.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,740.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$194,864.53	\$194,864.53	\$152,470.20	\$152,470.20	\$152,470.20	\$152,470.20	\$42,394.33
3220	Arrendamiento de edificios	\$0.00	\$98,640.00	\$98,640.00	\$72,480.00	\$72,480.00	\$72,480.00	\$72,480.00	\$26,160.00
3221	Arrendamiento de edificios	\$0.00	\$98,640.00	\$98,640.00	\$72,480.00	\$72,480.00	\$72,480.00	\$72,480.00	\$26,160.00
3290	Otros arrendamientos	\$0.00	\$96,224.53	\$96,224.53	\$79,990.20	\$79,990.20	\$79,990.20	\$79,990.20	\$16,234.33
3291	Otros arrendamientos	\$0.00	\$96,224.53	\$96,224.53	\$79,990.20	\$79,990.20	\$79,990.20	\$79,990.20	\$16,234.33
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$1,362,052.00	\$940,815.02	\$2,302,867.02	\$536,436.63	\$532,061.63	\$523,013.20	\$523,013.20	\$1,770,805.39
3330	Servicios de consultoría administrativa, procesos, técnicas y en tecnologías de la	\$0.00	\$4,584.00	\$4,584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,584.00
3331	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la	\$0.00	\$4,584.00	\$4,584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,584.00
3340	Servicios de capacitación	\$1,362,052.00	\$275,370.03	\$1,637,422.03	\$177,679.24	\$177,679.24	\$177,679.24	\$177,679.24	\$1,459,742.79
3341	Servicios de capacitación	\$1,362,052.00	\$275,370.03	\$1,637,422.03	\$177,679.24	\$177,679.24	\$177,679.24	\$177,679.24	\$1,459,742.79
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$0.00	\$146,100.00	\$146,100.00	\$49,393.61	\$49,393.61	\$49,393.61	\$49,393.61	\$96,706.39
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$146,100.00	\$146,100.00	\$49,393.61	\$49,393.61	\$49,393.61	\$49,393.61	\$96,706.39
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$514,760.99	\$514,760.99	\$309,363.78	\$304,988.78	\$295,940.35	\$295,940.35	\$209,772.21
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$514,760.99	\$514,760.99	\$309,363.78	\$304,988.78	\$295,940.35	\$295,940.35	\$209,772.21
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$86,241.58	\$86,241.58	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$1,735.58
3660	Servicios de creación y difusión de contenido exclusivamente a través de internet	\$0.00	\$86,241.58	\$86,241.58	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$1,735.58
3661	Servicio de creación y difusión de contenido exclusivamente a través de internet	\$0.00	\$86,241.58	\$86,241.58	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$1,735.58
3700	Servicios de traslados y viáticos	\$0.00	\$769,100.74	\$769,100.74	\$305,767.82	\$316,997.82	\$316,997.82	\$316,997.82	\$452,102.92
3750	Viáticos en el país	\$0.00	\$748,559.64	\$748,559.64	\$285,278.72	\$296,508.72	\$296,508.72	\$296,508.72	\$452,050.92

3751	Viáticos en el país	\$0.00	\$748,559.64	\$748,559.64	\$285,278.72	\$296,508.72	\$296,508.72	\$296,508.72	\$452,050.92
3790	Otros servicios de traslado y hospedaje	\$0.00	\$20,541.10	\$20,541.10	\$20,489.10	\$20,489.10	\$20,489.10	\$20,489.10	\$52.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$20,541.10	\$20,541.10	\$20,489.10	\$20,489.10	\$20,489.10	\$20,489.10	\$52.00
3800	SERVICIOS OFICIALES	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
3830	Congresos y convenciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
3831	Congresos y convenciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$0.00	\$41,050.00	\$41,050.00	\$28,707.56	\$17,477.56	\$17,477.56	\$17,477.56	\$23,572.44
4400	AYUDAS SOCIALES	\$0.00	\$41,050.00	\$41,050.00	\$28,707.56	\$17,477.56	\$17,477.56	\$17,477.56	\$23,572.44
4410	Ayudas sociales a personas	\$0.00	\$41,050.00	\$41,050.00	\$28,707.56	\$17,477.56	\$17,477.56	\$17,477.56	\$23,572.44
4411	Ayudas sociales a personas (Gastos relacionados con actividades culturales,	\$0.00	\$41,050.00	\$41,050.00	\$28,707.56	\$17,477.56	\$17,477.56	\$17,477.56	\$23,572.44
FONDO DE CAPACITACION ART.37		\$1,362,052.00	\$2,540,085.70	\$3,902,137.70	\$1,493,164.41	\$1,418,308.43	\$1,408,564.00	\$1,408,564.00	\$2,483,829.27
FRP									
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4140	Asignación presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4141	Asignaciones presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
FRANQUICIAS POSTALES		\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
PRE									
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$102,856,691.10	\$102,856,691.10	\$102,856,691.10	\$20,571,337.47
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$102,856,691.10	\$102,856,691.10	\$102,856,691.10	\$20,571,337.47
4140	Asignación presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$102,856,691.10	\$102,856,691.10	\$102,856,691.10	\$20,571,337.47
4141	Asignaciones presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$102,856,691.10	\$102,856,691.10	\$102,856,691.10	\$20,571,337.47
PRERROGATIVAS		\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$102,856,691.10	\$102,856,691.10	\$102,856,691.10	\$20,571,337.47
Total Final		\$180,560,008.00	\$4,241,503.93	\$184,801,511.93	\$181,301,250.62	\$148,424,179.42	\$147,964,469.48	\$147,964,469.48	\$36,377,332.51


 Dra. Paloma Blanco López
 Consejera Presidenta


 Lic. Roblé Ruth Alejandro Torres
 Secretaria Ejecutiva


 CP Claudia Marcela Ledesma González
 Dir. Ejecutiva de Administración y Finanzas

PROGRAMA DE COMUNICACION Y ATENCION A MEDIOS		\$72,500.00	-\$394.00	\$72,106.00	\$63,318.02	\$63,318.02	\$41,698.01	\$41,698.01	\$8,787.98
C14									
3000	SERVICIOS GENERALES	\$26,050.00	-\$3,397.90	\$22,652.10	\$22,652.10	\$22,652.10	\$22,652.10	\$22,652.10	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00
3340	Servicios de capacitación	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00
3700	Servicios de traslados y viáticos	\$26,050.00	-\$4,497.90	\$21,552.10	\$21,552.10	\$21,552.10	\$21,552.10	\$21,552.10	\$0.00
3750	Viáticos en el país	\$26,050.00	-\$4,497.90	\$21,552.10	\$21,552.10	\$21,552.10	\$21,552.10	\$21,552.10	\$0.00
3751	Viáticos en el país	\$26,050.00	-\$4,497.90	\$21,552.10	\$21,552.10	\$21,552.10	\$21,552.10	\$21,552.10	\$0.00
PROGRAMA DE FISCALIZACION DEL CONTROL ADMINISTRATIVA O DE		\$26,050.00	-\$3,397.90	\$22,652.10	\$22,652.10	\$22,652.10	\$22,652.10	\$22,652.10	\$0.00
C16									
2000	MATERIALES Y SUMINISTRO	\$0.00	\$3,496.99	\$3,496.99	\$2,945.21	\$2,945.21	\$2,945.21	\$2,945.21	\$551.78
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$3,496.99	\$3,496.99	\$2,945.21	\$2,945.21	\$2,945.21	\$2,945.21	\$551.78
2210	Productos alimenticios para personas	\$0.00	\$3,496.99	\$3,496.99	\$2,945.21	\$2,945.21	\$2,945.21	\$2,945.21	\$551.78
2211	Productos alimenticios para personas	\$0.00	\$3,496.99	\$3,496.99	\$2,945.21	\$2,945.21	\$2,945.21	\$2,945.21	\$551.78
3000	SERVICIOS GENERALES	\$126,000.00	\$80,777.76	\$206,777.76	\$206,777.76	\$206,777.76	\$206,777.76	\$206,777.76	\$0.00
3700	Servicios de traslados y viáticos	\$126,000.00	\$80,777.76	\$206,777.76	\$206,777.76	\$206,777.76	\$206,777.76	\$206,777.76	\$0.00
3750	Viáticos en el país	\$126,000.00	\$80,777.76	\$206,777.76	\$206,777.76	\$206,777.76	\$206,777.76	\$206,777.76	\$0.00
3751	Viáticos en el país	\$126,000.00	\$80,777.76	\$206,777.76	\$206,777.76	\$206,777.76	\$206,777.76	\$206,777.76	\$0.00
PROGRAMA DE PRERROGATIVAS A PARTIDOS POLITICOS		\$126,000.00	\$84,274.75	\$210,274.75	\$209,722.97	\$209,722.97	\$209,722.97	\$209,722.97	\$551.78
C18									
2000	MATERIALES Y SUMINISTRO	\$0.00	\$0.60	\$0.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.60
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$0.00	\$0.60	\$0.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.60
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$0.60	\$0.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.60
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$0.60	\$0.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.60
DESINCORPORACIÓN DE BINES MUEBLES		\$0.00	\$0.60	\$0.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.60
DES									
2000	MATERIALES Y SUMINISTRO	\$0.00	\$263,591.18	\$263,591.18	\$249,992.46	\$249,992.46	\$233,137.33	\$233,137.33	\$13,598.73
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$0.00	\$58,124.60	\$58,124.60	\$50,261.26	\$50,261.25	\$38,267.89	\$38,267.89	\$7,883.35
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$43,124.60	\$43,124.60	\$35,325.68	\$35,325.67	\$23,332.11	\$23,332.11	\$7,798.93
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$43,124.60	\$43,124.60	\$35,325.68	\$35,325.67	\$23,332.11	\$23,332.11	\$7,798.93
2160	Material de limpieza	\$0.00	\$15,000.00	\$15,000.00	\$14,935.58	\$14,935.58	\$14,935.58	\$14,935.58	\$64.42
2161	Material de limpieza	\$0.00	\$15,000.00	\$15,000.00	\$14,935.58	\$14,935.58	\$14,935.58	\$14,935.58	\$64.42
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$7,876.58	\$7,876.58	\$7,206.16	\$7,206.16	\$2,344.60	\$2,344.60	\$670.40
2210	Productos alimenticios para personas	\$0.00	\$7,876.58	\$7,876.58	\$7,206.16	\$7,206.16	\$2,344.60	\$2,344.60	\$670.40
2212	ALIMENTOS EN EVENTOS OFICIALES	\$0.00	\$7,876.58	\$7,876.58	\$7,206.16	\$7,206.16	\$2,344.60	\$2,344.60	\$670.40
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$56,840.02	\$56,840.02	\$56,817.04	\$56,817.04	\$56,817.04	\$56,817.04	\$22.98
2610	Combustibles, lubricantes y aditivos	\$0.00	\$56,840.02	\$56,840.02	\$56,817.04	\$56,817.04	\$56,817.04	\$56,817.04	\$22.98
2611	Combustibles, lubricantes y aditivos	\$0.00	\$56,840.02	\$56,840.02	\$56,817.04	\$56,817.04	\$56,817.04	\$56,817.04	\$22.98
2606	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$140,750.00	\$140,750.00	\$135,708.00	\$135,708.00	\$135,708.00	\$135,708.00	\$5,042.00
2660	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$140,750.00	\$140,750.00	\$135,708.00	\$135,708.00	\$135,708.00	\$135,708.00	\$5,042.00
2661	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$140,750.00	\$140,750.00	\$135,708.00	\$135,708.00	\$135,708.00	\$135,708.00	\$5,042.00
3000	SERVICIOS GENERALES	\$0.00	\$724,274.00	\$724,274.00	\$554,963.87	\$554,963.87	\$310,931.22	\$310,931.22	\$169,310.22
3100	SERVICIOS BÁSICOS	\$0.00	\$128,587.59	\$128,587.59	\$97,142.00	\$97,142.00	\$78,653.00	\$78,653.00	\$31,445.59
3110	Energía eléctrica	\$0.00	\$56,000.00	\$56,000.00	\$36,243.00	\$36,243.00	\$20,387.00	\$20,387.00	\$19,757.00
3111	Energía eléctrica	\$0.00	\$56,000.00	\$56,000.00	\$36,243.00	\$36,243.00	\$20,387.00	\$20,387.00	\$19,757.00
3130	Agua	\$0.00	\$22,587.59	\$22,587.59	\$12,416.00	\$12,416.00	\$9,783.00	\$9,783.00	\$10,171.59
3131	Agua	\$0.00	\$22,587.59	\$22,587.59	\$12,416.00	\$12,416.00	\$9,783.00	\$9,783.00	\$10,171.59
3140	Telefonía Tradicional	\$0.00	\$50,000.00	\$50,000.00	\$48,483.00	\$48,483.00	\$48,483.00	\$48,483.00	\$1,517.00
3141	Telefonía tradicional	\$0.00	\$50,000.00	\$50,000.00	\$48,483.00	\$48,483.00	\$48,483.00	\$48,483.00	\$1,517.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$10,672.00	\$10,672.00	\$10,672.00	\$10,672.00	\$10,672.00	\$10,672.00	\$0.00
3200	Otros arrendamientos	\$0.00	\$10,672.00	\$10,672.00	\$10,672.00	\$10,672.00	\$10,672.00	\$10,672.00	\$0.00
3201	Otros arrendamientos	\$0.00	\$10,672.00	\$10,672.00	\$10,672.00	\$10,672.00	\$10,672.00	\$10,672.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$0.00	\$242,594.14	\$242,594.14	\$232,233.29	\$232,233.29	\$15,331.64	\$15,331.64	\$10,360.85
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$201,994.14	\$201,994.14	\$192,475.24	\$192,475.24	\$15,331.64	\$15,331.64	\$9,518.90
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$201,994.14	\$201,994.14	\$192,475.24	\$192,475.24	\$15,331.64	\$15,331.64	\$9,518.90
3380	Servicios de vigilancia	\$0.00	\$40,600.00	\$40,600.00	\$39,758.05	\$39,758.05	\$0.00	\$0.00	\$841.95

3381	Servicios de vigilancia	\$0.00	\$40,600.00	\$40,600.00	\$39,758.05	\$39,758.05	\$0.00	\$0.00	\$841.95	
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$0.00	\$29,985.11	\$29,985.11	\$9,433.97	\$9,433.97	\$9,433.97	\$9,433.97	\$20,551.14	
3410	Servicios financieros y bancarios	\$0.00	\$29,985.11	\$29,985.11	\$9,433.97	\$9,433.97	\$9,433.97	\$9,433.97	\$20,551.14	
3411	Servicios financieros y bancarios	\$0.00	\$29,985.11	\$29,985.11	\$9,433.97	\$9,433.97	\$9,433.97	\$9,433.97	\$20,551.14	
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$0.00	\$113,806.20	\$113,806.20	\$98,216.57	\$98,216.57	\$89,574.57	\$89,574.57	\$16,389.03	
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$39,451.20	\$39,451.20	\$24,093.20	\$24,093.20	\$15,451.20	\$15,451.20	\$15,358.00	
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$39,451.20	\$39,451.20	\$24,093.20	\$24,093.20	\$15,451.20	\$15,451.20	\$15,358.00	
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$74,155.00	\$74,155.00	\$74,123.37	\$74,123.37	\$74,123.37	\$74,123.37	\$31.63	
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$74,155.00	\$74,155.00	\$74,123.37	\$74,123.37	\$74,123.37	\$74,123.37	\$31.63	
3800	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$11,498.05	\$11,498.05	\$11,498.05	\$11,498.05	\$11,498.05	\$11,498.05	\$0.00	
3810	Difusión por radio, televisión y otros medios de mensaje sobre programas y actividades gubernamentales	\$0.00	\$11,498.05	\$11,498.05	\$11,498.05	\$11,498.05	\$11,498.05	\$11,498.05	\$0.00	
3811	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	\$0.00	\$11,498.05	\$11,498.05	\$11,498.05	\$11,498.05	\$11,498.05	\$11,498.05	\$0.00	
3700	Servicios de traslados y viáticos	\$0.00	\$150,000.00	\$150,000.00	\$59,241.99	\$59,241.99	\$59,241.99	\$59,241.99	\$90,758.01	
3750	Viáticos en el país	\$0.00	\$150,000.00	\$150,000.00	\$59,241.99	\$59,241.99	\$59,241.99	\$59,241.99	\$90,758.01	
3751	Viáticos en el país	\$0.00	\$150,000.00	\$150,000.00	\$59,241.99	\$59,241.99	\$59,241.99	\$59,241.99	\$90,758.01	
3800	SERVICIOS OFICIALES	\$0.00	\$32,725.00	\$32,725.00	\$31,920.00	\$31,920.00	\$31,920.00	\$31,920.00	\$805.00	
3810	Gastos ceremonial	\$0.00	\$32,725.00	\$32,725.00	\$31,920.00	\$31,920.00	\$31,920.00	\$31,920.00	\$805.00	
3811	Gastos de ceremonial	\$0.00	\$32,725.00	\$32,725.00	\$31,920.00	\$31,920.00	\$31,920.00	\$31,920.00	\$805.00	
3900	OTROS SERVICIOS GENERALES	\$0.00	\$4,608.00	\$4,608.00	\$4,608.00	\$4,608.00	\$4,608.00	\$4,608.00	\$0.00	
3920	Impuestos y derechos	\$0.00	\$4,608.00	\$4,608.00	\$4,608.00	\$4,608.00	\$4,608.00	\$4,608.00	\$0.00	
3923	tenencias y canje de placas de vehículos oficiales	\$0.00	\$4,608.00	\$4,608.00	\$4,608.00	\$4,608.00	\$4,608.00	\$4,608.00	\$0.00	
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$8,721.00	\$8,721.00	\$8,721.00	\$8,721.00	\$8,721.00	\$8,721.00	\$0.00	
5000	ACTIVOS INTANGIBLES	\$0.00	\$8,721.00	\$8,721.00	\$8,721.00	\$8,721.00	\$8,721.00	\$8,721.00	\$0.00	
5070	Licencias informáticas e intelectuales	\$0.00	\$8,721.00	\$8,721.00	\$8,721.00	\$8,721.00	\$8,721.00	\$8,721.00	\$0.00	
5071	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$8,721.00	\$8,721.00	\$8,721.00	\$8,721.00	\$8,721.00	\$8,721.00	\$0.00	
	DESINCORPORACION DE BIENES	\$0.00	\$996,586.27	\$996,586.27	\$813,677.33	\$813,677.32	\$552,789.55	\$552,789.55	\$182,908.95	
F37										
1000	SERVICIOS PERSONALES	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98	
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98	
1210	Honorarios asimilables a salarios	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98	
1211	Honorarios asimilables a salarios	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,519.02	\$4,519.02	\$4,519.02	\$70,480.98	
2000	MATERIALES Y SUMINISTRO	\$0.00	\$376,749.28	\$376,749.28	\$287,351.86	\$287,351.86	\$287,351.86	\$287,351.86	\$89,397.60	
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$0.00	\$167,352.83	\$167,352.83	\$103,595.81	\$103,595.81	\$103,595.81	\$103,595.81	\$63,757.02	
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$13,539.62	\$13,539.62	\$12,649.35	\$12,649.35	\$12,649.35	\$12,649.35	\$890.27	
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$13,539.62	\$13,539.62	\$12,649.35	\$12,649.35	\$12,649.35	\$12,649.35	\$890.27	
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$0.00	\$109,373.01	\$109,373.01	\$53,397.48	\$53,397.48	\$53,397.48	\$53,397.48	\$55,975.53	
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$0.00	\$109,373.01	\$109,373.01	\$53,397.48	\$53,397.48	\$53,397.48	\$53,397.48	\$55,975.53	
2150	Material impreso e información digital	\$0.00	\$44,440.20	\$44,440.20	\$37,548.98	\$37,548.98	\$37,548.98	\$37,548.98	\$6,891.22	
2151	Material impreso e información digital	\$0.00	\$44,440.20	\$44,440.20	\$37,548.98	\$37,548.98	\$37,548.98	\$37,548.98	\$6,891.22	
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$192,812.01	\$192,812.01	\$167,989.43	\$167,989.43	\$167,989.43	\$167,989.43	\$24,822.58	
2210	Productos alimenticios para personas	\$0.00	\$192,812.01	\$192,812.01	\$167,989.43	\$167,989.43	\$167,989.43	\$167,989.43	\$24,822.58	
2212	ALIMENTOS EN EVENTOS OFICIALES	\$0.00	\$192,812.01	\$192,812.01	\$167,989.43	\$167,989.43	\$167,989.43	\$167,989.43	\$24,822.58	
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$0.00	\$4,490.62	\$4,490.62	\$3,926.40	\$3,926.40	\$3,926.40	\$3,926.40	\$564.22	
2441	Madera y productos de madera	\$0.00	\$4,490.62	\$4,490.62	\$3,926.40	\$3,926.40	\$3,926.40	\$3,926.40	\$564.22	
2800	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$11,840.50	\$11,840.50	\$11,840.02	\$11,840.02	\$11,840.02	\$11,840.02	\$0.48	
2610	Combustibles, lubricantes y aditivos	\$0.00	\$11,840.50	\$11,840.50	\$11,840.02	\$11,840.02	\$11,840.02	\$11,840.02	\$0.48	
2611	Combustibles, lubricantes y aditivos	\$0.00	\$11,840.50	\$11,840.50	\$11,840.02	\$11,840.02	\$11,840.02	\$11,840.02	\$0.48	
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$0.00	\$453.30	\$453.30	\$0.00	\$0.00	\$0.00	\$0.00	\$453.30	
2720	Prendas de seguridad y protección personal	\$0.00	\$453.30	\$453.30	\$0.00	\$0.00	\$0.00	\$0.00	\$453.30	
2721	Prendas de seguridad y protección personal	\$0.00	\$453.30	\$453.30	\$0.00	\$0.00	\$0.00	\$0.00	\$453.30	
3000	SERVICIOS GENERALES	\$1,362,052.00	\$1,161,300.05	\$2,523,352.05	\$1,386,357.20	\$1,386,357.20	\$1,276,848.01	\$1,276,848.01	\$1,139,994.85	
3100	SERVICIOS BÁSICOS	\$0.00	\$15,814.80	\$16,814.80	\$1,416.00	\$1,416.00	\$1,416.00	\$1,416.00	\$14,398.80	
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$0.00	\$12,658.80	\$12,658.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.80	
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$12,658.80	\$12,658.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,658.80	
3180	Servicios postales y telegráficos	\$0.00	\$3,156.00	\$3,156.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,740.00	
3181	Servicios postales y telegráficos	\$0.00	\$3,156.00	\$3,156.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,416.00	\$1,740.00	
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$98,640.53	\$98,640.53	\$72,480.00	\$72,480.00	\$72,480.00	\$72,480.00	\$26,160.00	
3220	Arrendamiento de edificios	\$0.00	\$98,640.53	\$98,640.53	\$72,480.00	\$72,480.00	\$72,480.00	\$72,480.00	\$26,160.00	
3221	Arrendamiento de edificios	\$0.00	\$98,640.53	\$98,640.53	\$72,480.00	\$72,480.00	\$72,480.00	\$72,480.00	\$26,160.00	
3290	Otros arrendamientos	\$0.00	\$98,640.53	\$98,640.53	\$72,480.00	\$72,480.00	\$72,480.00	\$72,480.00	\$26,160.00	

3291	Otros arrendamientos	\$0.00	\$96,224.53	\$96,224.53	\$79,990.20	\$79,990.20	\$79,990.20	\$79,990.20	\$16,234.33
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$1,362,052.00	\$98,022.56	\$1,460,074.56	\$713,537.54	\$713,537.54	\$604,029.25	\$604,029.25	\$746,537.02
3340	Servicios de capacitación	\$1,362,052.00	-\$907,104.40	\$754,947.60	\$269,544.86	\$269,544.86	\$240,167.86	\$240,167.86	\$485,402.74
3341	Servicios de capacitación	\$1,362,052.00	-\$907,104.40	\$754,947.60	\$269,544.86	\$269,544.86	\$240,167.86	\$240,167.86	\$485,402.74
3360	Servicios de apoyo administrativo, tradución, fotocopiado e impresión	\$0.00	\$207,020.26	\$207,020.26	\$95,393.61	\$95,393.61	\$49,393.61	\$49,393.61	\$111,626.65
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$207,020.26	\$207,020.26	\$95,393.61	\$95,393.61	\$49,393.61	\$49,393.61	\$111,626.65
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$498,106.70	\$498,106.70	\$348,599.07	\$348,599.07	\$314,467.78	\$314,467.78	\$149,507.63
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$498,106.70	\$498,106.70	\$348,599.07	\$348,599.07	\$314,467.78	\$314,467.78	\$149,507.63
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$86,241.58	\$86,241.58	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$1,735.58
3660	Servicios de creación y difusión de contenido exclusivamente a través de Internet	\$0.00	\$86,241.58	\$86,241.58	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$1,735.58
3661	Servicio de creación y difusión de contenido exclusivamente a través de internet	\$0.00	\$86,241.58	\$86,241.58	\$84,506.00	\$84,506.00	\$84,506.00	\$84,506.00	\$1,735.58
3700	Servicios de traslados y viáticos	\$0.00	\$742,845.38	\$742,845.38	\$411,650.95	\$411,650.95	\$411,650.95	\$411,650.95	\$331,194.43
3750	Viáticos en el país	\$0.00	\$722,114.28	\$722,114.28	\$391,161.85	\$391,161.85	\$391,161.85	\$391,161.85	\$330,952.43
3751	Viáticos en el país	\$0.00	\$722,114.28	\$722,114.28	\$391,161.85	\$391,161.85	\$391,161.85	\$391,161.85	\$330,952.43
3790	Otros servicios de traslado y hospedaje	\$0.00	\$20,731.10	\$20,731.10	\$20,489.10	\$20,489.10	\$20,489.10	\$20,489.10	\$242.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$20,731.10	\$20,731.10	\$20,489.10	\$20,489.10	\$20,489.10	\$20,489.10	\$242.00
3800	SERVICIOS OFICIALES	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
3830	Congresos y convenciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
3831	Congresos y convenciones	\$0.00	\$23,511.20	\$23,511.20	\$22,776.51	\$22,776.51	\$22,776.51	\$22,776.51	\$734.69
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$0.00	\$44,562.20	\$44,562.20	\$37,383.34	\$37,383.34	\$37,383.34	\$37,383.34	\$7,178.86
4400	AYUDAS SOCIALES	\$0.00	\$44,562.20	\$44,562.20	\$37,383.34	\$37,383.34	\$37,383.34	\$37,383.34	\$7,178.86
4410	Ayudas sociales a personas	\$0.00	\$44,562.20	\$44,562.20	\$37,383.34	\$37,383.34	\$37,383.34	\$37,383.34	\$7,178.86
4411	Ayudas sociales a personas (Gastos relacionados con actividades culturales, deportivas y de ayuda	\$0.00	\$44,562.20	\$44,562.20	\$37,383.34	\$37,383.34	\$37,383.34	\$37,383.34	\$7,178.86
FONDO DE CAPACITACION ART.37		\$1,362,052.00	\$1,657,611.51	\$3,019,663.51	\$1,786,092.20	\$1,715,611.22	\$1,606,102.93	\$1,606,102.93	\$1,304,052.29
FRP									
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4140	Asignación presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
4141	Asignaciones presupuestarias a Órganos Autónomos	\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
FRANQUICIAS POSTALES		\$2,468,560.56	\$0.00	\$2,468,560.56	\$2,468,560.56	\$0.00	\$0.00	\$0.00	\$2,468,560.56
INP									
3000	SERVICIOS GENERALES	\$0.00	\$98,255.43	\$98,255.43	\$98,255.43	\$98,255.43	\$98,255.43	\$98,255.43	\$0.00
3700	Servicios de traslados y viáticos	\$0.00	\$98,255.43	\$98,255.43	\$98,255.43	\$98,255.43	\$98,255.43	\$98,255.43	\$0.00
3750	Viáticos en el país	\$0.00	\$98,255.43	\$98,255.43	\$98,255.43	\$98,255.43	\$98,255.43	\$98,255.43	\$0.00
3751	Viáticos en el país	\$0.00	\$98,255.43	\$98,255.43	\$98,255.43	\$98,255.43	\$98,255.43	\$98,255.43	\$0.00
INGRESOS PROPIOS		\$0.00	\$98,255.43	\$98,255.43	\$98,255.43	\$98,255.43	\$98,255.43	\$98,255.43	\$0.00
PRE									
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$123,428,028.57	\$118,285,194.78	\$118,285,194.78	\$0.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$123,428,028.57	\$118,285,194.78	\$118,285,194.78	\$0.00
4140	Asignación presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$123,428,028.57	\$118,285,194.78	\$118,285,194.78	\$0.00
4141	Asignaciones presupuestarias a Órganos Autónomos	\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$123,428,028.57	\$118,285,194.78	\$118,285,194.78	\$0.00
PREROGATIVAS		\$123,428,028.57	\$0.00	\$123,428,028.57	\$123,428,028.57	\$123,428,028.57	\$118,285,194.78	\$118,285,194.78	\$0.00
Total Final		\$180,560,008.00	\$5,583,136.11	\$186,143,144.11	\$184,558,157.75	\$182,006,157.65	\$174,583,249.71	\$174,583,249.71	\$4,136,986.46

Dra. Paloma Blanco López
Consejera Presidenta

Lic. Roble Ruth Alejandro Torres
Secretaría Ejecutiva

CP. Claudia Marcela Ledesma González
Dir. Ejecutiva de Administración y Finanzas