

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA															
CFG	PP	FF	CA-UR	COG	CONCEPTO	APROBADO	MODIFICADO (Vigente)(A)	COMPROMETIDO (B)	PRESUPUESTO DISPONIBLE PARA COMPROMETER (A-B)	DEVENGADO(C)	PRESUPUESTO COMPROMETIDO SIN DEVENGAR (B-C)	PRESUPUESTO SIN DEVENGAR (A-C)	EJERCIDO	PAGADO (D)	CUENTAS POR PAGAR (DEUDA) (C-D)
			3.1.1.2.0.19-0000	0000	PRESUPUESTO DE EGRESOS APROBADO	76,333,014.87	76,333,014.87	49,054,185.50	27,278,829.37	36,943,808.51	12,110,376.99	39,389,206.36	36,225,281.44	36,224,081.64	719,726.87
100			3.1.1.2.0.19-0000	0000	GOBIERNO	76,333,014.87	76,333,014.87	49,054,185.50	27,278,829.37	36,943,808.51	12,110,376.99	39,389,206.36	36,225,281.44	36,224,081.64	719,726.87
110			3.1.1.2.0.19-0000	0000	LEGISLACIÓN	1,639,273.00	1,639,273.00	1,630,523.76	8,749.24	966,090.46	664,433.30	673,182.54	962,565.20	962,565.20	3,525.26
112			3.1.1.2.0.19-0000	0000	Fiscalización	1,639,273.00	1,639,273.00	1,630,523.76	8,749.24	966,090.46	664,433.30	673,182.54	962,565.20	962,565.20	3,525.26
112			3.1.1.2.0.19-0005	0000	UNIDAD DE FIZCALIZACION	1,639,273.00	1,639,273.00	1,630,523.76	8,749.24	966,090.46	664,433.30	673,182.54	962,565.20	962,565.20	3,525.26
112		600	3.1.1.2.0.19-0005	0000	RECURSOS ESTATALES	1,639,273.00	1,639,273.00	1,630,523.76	8,749.24	966,090.46	664,433.30	673,182.54	962,565.20	962,565.20	3,525.26
112	5001	600	3.1.1.2.0.19-0005	0000	PROGRAMA DE SUPERVISION A PARTIDOS POLITICOS	1,639,273.00	1,639,273.00	1,630,523.76	8,749.24	966,090.46	664,433.30	673,182.54	962,565.20	962,565.20	3,525.26
112	5001	600	3.1.1.2.0.19-0005	1131	SUELDO BASE	748,185.00	748,185.00	748,185.00	0.00	439,827.69	308,357.31	439,827.69	439,827.69	439,827.69	0.00
112	5001	600	3.1.1.2.0.19-0005	1221	SUELDOS BASE AL PERSONAL EVENTUAL	46,991.00	46,991.00	46,991.00	0.00	109,859.40	(97,473.40)	109,859.40	109,859.40	109,859.40	0.00
112	5001	600	3.1.1.2.0.19-0005	1321	PRIMA VACACIONAL	72,642.00	72,642.00	72,642.00	0.00	40,009.74	32,632.26	40,009.74	40,009.74	40,009.74	0.00
112	5001	600	3.1.1.2.0.19-0005	1323	GRATIFICACIÓN DE FIN DE AÑO	155,912.00	155,912.00	155,912.00	0.00	0.00	155,912.00	155,912.00	0.00	0.00	0.00
112	5001	600	3.1.1.2.0.19-0005	1411	CUOTAS AL IMSS	90,651.00	90,651.00	90,651.00	0.00	65,102.29	25,548.71	65,102.29	65,102.29	65,102.29	0.00
112	5001	600	3.1.1.2.0.19-0005	1421	CUOTAS PARA LA VIVIENDA	46,991.00	46,991.00	46,991.00	0.00	41,119.75	5,871.25	41,119.75	41,119.75	41,119.75	0.00
112	5001	600	3.1.1.2.0.19-0005	1431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO	58,973.00	58,973.00	58,973.00	0.00	51,605.19	7,367.81	51,605.19	51,605.19	51,605.19	0.00
112	5001	600	3.1.1.2.0.19-0005	1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	623.00	623.00	623.00	0.00	0.00	623.00	623.00	0.00	0.00	0.00
112	5001	600	3.1.1.2.0.19-0005	1444	SEGURO GASTOS MEDICOS MAYORES	23,294.00	23,294.00	23,294.00	0.00	2,281.28	21,012.72	21,012.72	2,281.28	2,281.28	0.00
112	5001	600	3.1.1.2.0.19-0005	1511	FONDO DE AHORRO	59,212.00	59,212.00	59,212.00	0.00	22,644.70	36,567.30	36,567.30	22,644.70	22,644.70	0.00
112	5001	600	3.1.1.2.0.19-0005	1541	PRESTACIONES CONTRACTUALES MENSUALES	111,459.00	111,459.00	111,459.00	0.00	63,681.51	47,777.49	63,681.51	63,681.51	63,681.51	0.00
112	5001	600	3.1.1.2.0.19-0005	1562	OTRAS PRESTACIONES POR APOYOS, EVENTOS Y FESTEJOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	5001	600	3.1.1.2.0.19-0005	1612	PREVISION DE INCREMENTO SALARIAL	51,581.00	51,581.00	51,581.00	0.00	0.00	51,581.00	51,581.00	0.00	0.00	0.00
112	5001	600	3.1.1.2.0.19-0005	1711	ESTÍMULOS	181,899.00	181,899.00	181,899.00	0.00	113,243.15	68,655.85	113,243.15	113,243.15	113,243.15	0.00
112	5001	600	3.1.1.2.0.19-0005	2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	1,446.00	1,446.00	2.00	1,444.00	2.00	0.00	1,444.00	2.00	2.00	0.00
112	5001	600	3.1.1.2.0.19-0005	3922	IMPUESTO SOBRE NÓMINA	24,019.00	24,019.00	16,713.76	7,305.24	16,713.76	0.00	7,305.24	13,188.50	13,188.50	3,525.26
112	5001	600	3.1.1.2.0.19-0005	4141	ASIGNACIONES PRESUPUESTARIAS A ÓRGANOS AUTÓNOMOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130			3.1.1.2.0.19-0000	0000	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	72,903,429.87	72,903,429.87	45,651,627.91	27,251,801.96	34,800,370.47	10,851,257.44	38,103,059.40	34,089,855.31	34,088,655.51	711,714.96
136			3.1.1.2.0.19-0000	0000	Organización de Procesos Electorales	72,903,429.87	72,903,429.87	45,651,627.91	27,251,801.96	34,800,370.47	10,851,257.44	38,103,059.40	34,089,855.31	34,088,655.51	711,714.96
136			3.1.1.2.0.19-0001	0000	CEEPAC	72,330,651.87	72,330,651.87	45,197,321.49	27,133,330.38	34,531,857.05	10,665,464.44	37,798,794.82	33,821,703.89	33,820,504.09	711,352.96
136		400	3.1.1.2.0.19-0001	0000	INGRESOS PROPIOS	2,786,638.87	2,786,638.87	439,322.55	2,347,316.32	242,891.20	196,431.35	2,543,747.67	242,891.20	242,891.20	0.00
136	1003	400	3.1.1.2.0.19-0001	0000	REMANENTE DEL FONDO ART. 82 LEE	2,010,670.00	2,010,670.00	11,429.80	1,999,240.20	11,429.80	0.00	1,999,240.20	11,429.80	11,429.80	0.00
136	1003	400	3.1.1.2.0.19-0001	2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	0.00	0.00
136	1003	400	3.1.1.2.0.19-0001	2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	0.00	0.00
136	1003	400	3.1.1.2.0.19-0001	2212	ALIMENTACIÓN EN EVENTOS OFICIALES	201,067.00	201,067.00	7,295.00	193,772.00	7,295.00	0.00	193,772.00	7,295.00	7,295.00	0.00
136	1003	400	3.1.1.2.0.19-0001	3291	OTROS ARRENDAMIENTOS	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	0.00	0.00
136	1003	400	3.1.1.2.0.19-0001	3341	SERVICIOS DE CAPACITACIÓN	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	0.00	0.00
136	1003	400	3.1.1.2.0.19-0001	3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS IN	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	0.00	0.00
136	1003	400	3.1.1.2.0.19-0001	3621	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE M	201,067.00	201,067.00	702.80	200,364.20	702.80	0.00	200,364.20	702.80	702.80	0.00
136	1003	400	3.1.1.2.0.19-0001	3751	VIÁTICOS EN EL PAÍS	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	0.00	0.00
136	1003	400	3.1.1.2.0.19-0001	3811	GASTOS DE CEREMONIAL	201,067.00	201,067.00	0.00	201,067.00	0.00	0.00	201,067.00	0.00	0.00	0.00
136	1003	400	3.1.1.2.0.19-0001	3851	GASTOS DE REPRESENTACIÓN	201,067.00	201,067.00	3,432.00	197,635.00	3,432.00	0.00	197,635.00	3,432.00	3,432.00	0.00
136	1004	400	3.1.1.2.0.19-0001	0000	FONDO PASIVO LABORAL	213,595.00	213,595.00	213,595.00	0.00	183,883.65	29,711.35	29,711.35	183,883.65	183,883.65	0.00
136	1004	400	3.1.1.2.0.19-0001	1521	INDEMNIZACIONES Y LIQUIDACIONES POR RETIRO Y HABER	213,595.00	213,595.00	213,595.00	0.00	183,883.65	29,711.35	29,711.35	183,883.65	183,883.65	0.00
136	1005	400	3.1.1.2.0.19-0001	0000	PROGRAMA FONDO DE FORTALECIMIENTO	550,160.00	550,160.00	209,652.75	340,507.25	42,932.75	166,720.00	507,227.25	42,932.75	42,932.75	0.00
136	1005	400	3.1.1.2.0.19-0001	1132	COMPLEMENTO DE SUELDO	33,344.00	33,344.00	33,344.00	0.00	0.00	33,344.00	33,344.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	1211	HONORARIOS POR SERVICIOS PERSONALES	33,344.00	33,344.00	33,344.00	0.00	0.00	33,344.00	33,344.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	1212	HONORARIOS ASIMILABLES A SALARIOS	33,344.00	33,344.00	33,344.00	0.00	0.00	33,344.00	33,344.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	1231	RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL	33,344.00	33,344.00	33,344.00	0.00	0.00	33,344.00	33,344.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	1341	COMPENSACIÓN POR SERVICIOS EVENTUALES	33,344.00	33,344.00	33,344.00	0.00	0.00	33,344.00	33,344.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	41,680.00	41,680.00	2,764.70	38,915.30	2,764.70	0.00	38,915.30	2,764.70	2,764.70	0.00
136	1005	400	3.1.1.2.0.19-0001	2141	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	41,680.00	41,680.00	0.00	41,680.00	0.00	0.00	41,680.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	41,680.00	41,680.00	19,975.20	21,704.80	19,975.20	0.00	21,704.80	19,975.20	19,975.20	0.00

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CFG	PP	FF	CA-UR	COG	CONCEPTO	APROBADO	MODIFICADO (Vigente)(A)	COMPROMETIDO (B)	PRESUPUESTO DISPONIBLE PARA COMPROMETER (A-B)	DEVENGADO(C)	PRESUPUESTO COMPROMETIDO SIN DEVENGAR (B-C)	PRESUPUESTO SIN DEVENGAR (A-C)	EJERCIDO	PAGADO (D)	CUENTAS POR PAGAR (DEUDA) (C-D)
136	1005	400	3.1.1.2.0.19-0001	2211	ALIMENTACIÓN EN OFICINAS O LUGARES DE TRABAJO	41,680.00	41,680.00	2,014.85	39,665.15	2,014.85	0.00	39,665.15	2,014.85	2,014.85	0.00
136	1005	400	3.1.1.2.0.19-0001	3291	OTROS ARRENDAMIENTOS	33,344.00	33,344.00	0.00	33,344.00	0.00	0.00	33,344.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	3341	SERVICIOS DE CAPACITACIÓN	33,344.00	33,344.00	0.00	33,344.00	0.00	0.00	33,344.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	3361	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E I	33,344.00	33,344.00	0.00	33,344.00	0.00	0.00	33,344.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	3611	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE M	33,344.00	33,344.00	10,000.00	23,344.00	10,000.00	0.00	23,344.00	10,000.00	10,000.00	0.00
136	1005	400	3.1.1.2.0.19-0001	3751	VIÁTICOS EN EL PAÍS	33,344.00	33,344.00	0.00	33,344.00	0.00	0.00	33,344.00	0.00	0.00	0.00
136	1005	400	3.1.1.2.0.19-0001	5911	SOFTWARE	50,000.00	50,000.00	8,178.00	41,822.00	8,178.00	0.00	41,822.00	8,178.00	8,178.00	0.00
136	1006	400	3.1.1.2.0.19-0001	0000	PROGRAMA CULTURA CIVICA	7,779.76	7,779.76	4,645.00	3,134.76	4,645.00	0.00	3,134.76	4,645.00	4,645.00	0.00
136	1006	400	3.1.1.2.0.19-0001	2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	999.00	999.00	1,059.00	(60.00)	1,059.00	0.00	(60.00)	1,059.00	1,059.00	0.00
136	1006	400	3.1.1.2.0.19-0001	2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	544.04	544.04	544.04	0.00	544.04	0.00	0.00	544.04	544.04	0.00
136	1006	400	3.1.1.2.0.19-0001	3341	SERVICIOS DE CAPACITACIÓN	3,736.72	3,736.72	0.00	3,736.72	0.00	0.00	3,736.72	0.00	0.00	0.00
136	1006	400	3.1.1.2.0.19-0001	3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS IN	2,500.00	2,500.00	3,041.96	(541.96)	3,041.96	0.00	(541.96)	3,041.96	3,041.96	0.00
136	1007	400	3.1.1.2.0.19-0001	0000	FONDO RECUPERACION BIENES INVENTARIABLES	4,434.11	4,434.11	0.00	4,434.11	0.00	0.00	4,434.11	0.00	0.00	0.00
136	1007	400	3.1.1.2.0.19-0001	5111	MUEBLES DE OFICINA Y ESTANTERÍA	4,434.11	4,434.11	0.00	4,434.11	0.00	0.00	4,434.11	0.00	0.00	0.00
136	600	3.1.1.2.0.19-0001	0000	RECURSOS ESTATALES	69,544,013.00	69,544,013.00	44,757,998.94	24,786,014.06	34,288,965.85	10,469,033.09	35,255,047.15	33,578,812.69	33,577,612.89	711,352.96	0.00
136	1001	600	3.1.1.2.0.19-0001	0000	PROGRAMA DE ORGANIZACION DE PROCESOS ELECTORALES	30,218,551.00	30,218,551.00	25,218,027.27	5,000,523.73	14,748,994.18	10,469,033.09	15,469,556.82	14,192,201.74	14,191,001.94	557,992.24
136	1001	600	3.1.1.2.0.19-0001	1000	t	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136	1001	600	3.1.1.2.0.19-0001	1111	DIETAS	2,696,673.00	2,696,673.00	2,696,673.00	0.00	1,398,793.96	1,297,879.04	1,297,879.04	1,398,793.96	1,398,793.96	0.00
136	1001	600	3.1.1.2.0.19-0001	1131	SUELDO BASE	8,716,144.00	8,716,144.00	8,716,144.00	0.00	5,819,364.48	2,896,779.52	2,896,779.52	5,819,364.48	5,819,364.48	0.00
136	1001	600	3.1.1.2.0.19-0001	1211	HONORARIOS POR SERVICIOS PERSONALES	633,603.00	633,603.00	633,603.00	0.00	43,336.06	590,266.94	590,266.94	43,336.06	43,336.06	(0.20)
136	1001	600	3.1.1.2.0.19-0001	1221	SUELDOS BASE AL PERSONAL EVENTUAL	144,298.00	144,298.00	144,298.00	0.00	0.00	144,298.00	144,298.00	0.00	0.00	0.00
136	1001	600	3.1.1.2.0.19-0001	1321	PRIMA VACACIONAL	846,258.00	846,258.00	846,258.00	0.00	545,205.22	301,052.78	301,052.78	545,205.22	545,205.22	0.00
136	1001	600	3.1.1.2.0.19-0001	1323	GRATIFICACIÓN DE FIN DE AÑO	1,816,334.00	1,816,334.00	1,816,334.00	0.00	12,012.11	1,804,321.89	1,804,321.89	12,012.11	12,012.11	0.00
136	1001	600	3.1.1.2.0.19-0001	1411	CUOTAS AL IMSS	1,056,054.00	1,056,054.00	1,056,054.00	0.00	619,852.59	436,201.41	619,852.59	436,201.41	436,201.41	0.00
136	1001	600	3.1.1.2.0.19-0001	1421	CUOTAS PARA LA VIVIENDA	547,429.00	547,429.00	547,429.00	0.00	402,300.82	145,128.18	402,300.82	145,128.18	145,128.18	0.00
136	1001	600	3.1.1.2.0.19-0001	1431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO	687,023.00	687,023.00	687,023.00	0.00	502,978.02	184,044.98	184,044.98	502,978.02	502,978.02	0.00
136	1001	600	3.1.1.2.0.19-0001	1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	7,254.00	7,254.00	7,254.00	0.00	0.00	7,254.00	7,254.00	0.00	0.00	0.00
136	1001	600	3.1.1.2.0.19-0001	1444	SEGURO GASTOS MEDICOS MAYORES	271,366.00	271,366.00	271,366.00	0.00	108,412.42	162,953.58	162,953.58	108,412.42	108,412.42	0.00
136	1001	600	3.1.1.2.0.19-0001	1511	FONDO DE AHORRO	689,809.00	689,809.00	689,809.00	0.00	368,413.73	321,395.27	321,395.27	368,413.73	368,413.73	0.00
136	1001	600	3.1.1.2.0.19-0001	1541	PRESTACIONES CONTRACTUALES MENSUALES	1,298,471.00	1,298,471.00	1,298,471.00	0.00	669,471.10	628,999.90	628,999.90	669,471.10	669,471.10	0.00
136	1001	600	3.1.1.2.0.19-0001	1562	OTRAS PRESTACIONES POR APOYOS, EVENTOS Y FESTEJOS	89,600.00	89,600.00	89,600.00	0.00	0.00	89,600.00	89,600.00	0.00	0.00	0.00
136	1001	600	3.1.1.2.0.19-0001	1612	PREVISION DE INCREMENTO SALARIAL	600,902.00	600,902.00	600,902.00	0.00	0.00	600,902.00	600,902.00	0.00	0.00	0.00
136	1001	600	3.1.1.2.0.19-0001	1711	ESTÍMULOS	2,119,078.00	2,119,078.00	2,119,078.00	0.00	1,272,648.87	846,429.13	846,429.13	1,272,648.87	1,272,648.87	0.00
136	1001	600	3.1.1.2.0.19-0001	2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	149,084.00	149,084.00	246,589.60	(97,505.60)	243,889.60	2,700.00	(94,805.60)	19,534.32	19,534.32	224,355.28
136	1001	600	3.1.1.2.0.19-0001	2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	15,994.00	15,994.00	11,369.66	4,624.34	10,221.26	1,148.40	5,772.74	10,221.26	10,221.26	0.00
136	1001	600	3.1.1.2.0.19-0001	2141	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	121,285.00	121,285.00	149,103.62	(27,818.62)	149,103.62	0.00	(27,818.62)	17,730.13	17,730.13	131,373.49
136	1001	600	3.1.1.2.0.19-0001	2161	MATERIAL DE LIMPIEZA	34,823.00	34,823.00	1,830.61	32,992.39	1,830.61	0.00	32,992.39	1,830.61	1,830.61	0.00
136	1001	600	3.1.1.2.0.19-0001	2171	MATERIALES Y ÚTILES DE ENSEÑANZA	98,290.00	98,290.00	9,952.60	88,337.40	9,952.60	0.00	88,337.40	9,952.60	9,952.60	0.00
136	1001	600	3.1.1.2.0.19-0001	2211	ALIMENTACIÓN EN OFICINAS O LUGARES DE TRABAJO	101,099.00	101,099.00	72,413.69	28,685.31	72,413.69	0.00	28,685.31	72,413.69	72,413.69	0.00
136	1001	600	3.1.1.2.0.19-0001	2212	ALIMENTACIÓN EN EVENTOS OFICIALES	160,255.00	160,255.00	56,517.60	103,737.40	56,517.60	0.00	103,737.40	56,517.60	56,517.60	0.00
136	1001	600	3.1.1.2.0.19-0001	2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	12,357.00	12,357.00	482.31	11,874.69	482.31	0.00	11,874.69	482.31	482.31	0.00
136	1001	600	3.1.1.2.0.19-0001	2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	43,292.00	43,292.00	4,705.03	38,586.97	4,705.03	0.00	38,586.97	3,712.99	3,712.99	992.04
136	1001	600	3.1.1.2.0.19-0001	2481	MATERIALES COMPLEMENTARIOS	57,708.00	57,708.00	771.00	56,937.00	771.00	0.00	56,937.00	771.00	771.00	0.00
136	1001	600	3.1.1.2.0.19-0001	2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REP	9,829.00	9,829.00	854.60	8,974.40	854.60	0.00	8,974.40	854.60	854.60	0.00
136	1001	600	3.1.1.2.0.19-0001	2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	6,553.00	6,553.00	3,595.14	2,957.86	3,595.14	0.00	2,957.86	3,595.14	3,595.14	0.00
136	1001	600	3.1.1.2.0.19-0001	2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	266,196.00	266,196.00	213,182.56	53,013.44	213,182.56	0.00	53,013.44	213,182.56	213,182.56	0.00
136	1001	600	3.1.1.2.0.19-0001	2711	VESTUARIO Y UNIFORMES	2,247.00	2,247.00	8,190.00	(5,943.00)	8,190.00	0.00	(5,943.00)	8,190.00	8,190.00	0.00
136	1001	600	3.1.1.2.0.19-0001	2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	2,808.00	2,808.00	4,807.72	(1,999.72)	4,807.72	0.00	(1,999.72)	4,807.72	4,807.72	0.00
136	1001	600	3.1.1.2.0.19-0001	2911	HERRAMIENTAS MENORES	4,680.00	4,680.00	7,753.43	(3,073.43)	7,753.43	0.00	(3,073.43)	7,753.43	7,753.43	0.00
136	1001	600	3.1.1.2.0.19-0001	2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	4,680.00	4,680.00	888.93	3,791.07	888.93	0.00	3,791.07	888.93	888.93	0.00

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA															
CFG	PP	FF	CA-UR	COG	CONCEPTO	APROBADO	MODIFICADO (Vigente)(A)	COMPROMETIDO (B)	PRESUPUESTO DISPONIBLE PARA COMPROMETER (A-B)	DEVENGADO(C)	PRESUPUESTO COMPROMETIDO SIN DEVENGAR (B-C)	PRESUPUESTO SIN DEVENGAR (A-C)	EJERCIDO	PAGADO (D)	CUENTAS POR PAGAR (DEUDA) (C-D)
136	1001	600	3.1.1.2.0.19-0001	2931	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y E	3,744.00	3,744.00	1,922.17	1,821.83	1,922.17	0.00	1,821.83	1,922.17	1,922.17	0.00
136	1001	600	3.1.1.2.0.19-0001	2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÔM	11,233.00	11,233.00	2,147.34	9,085.66	2,147.34	0.00	9,085.66	2,147.34	2,147.34	0.00
136	1001	600	3.1.1.2.0.19-0001	2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRAN	46,804.00	46,804.00	769.76	46,034.24	769.76	0.00	46,034.24	769.76	769.76	0.00
136	1001	600	3.1.1.2.0.19-0001	3111	ENERGÍA ELÉCTRICA	127,535.00	127,535.00	53,397.00	74,138.00	53,397.00	0.00	74,138.00	53,397.00	53,397.00	0.00
136	1001	600	3.1.1.2.0.19-0001	3121	SUMINISTRO DE GAS POR DUCTOS, TANQUE ESTACIONARIO	2,319.00	2,319.00	387.72	1,931.28	387.72	0.00	1,931.28	387.72	387.72	0.00
136	1001	600	3.1.1.2.0.19-0001	3131	AGUA	69,565.00	69,565.00	29,063.00	40,502.00	29,063.00	0.00	40,502.00	29,063.00	29,063.00	0.00
136	1001	600	3.1.1.2.0.19-0001	3141	TELEFONÍA TRADICIONAL	201,737.00	201,737.00	107,684.36	94,052.64	107,684.36	0.00	94,052.64	107,684.36	107,684.36	0.00
136	1001	600	3.1.1.2.0.19-0001	3151	TELEFONÍA CELULAR	185,505.00	185,505.00	98,259.52	87,245.48	98,259.52	0.00	87,245.48	98,259.52	98,259.52	0.00
136	1001	600	3.1.1.2.0.19-0001	3171	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMI	186,191.00	186,191.00	84,427.48	101,763.52	84,427.48	0.00	101,763.52	76,771.48	76,771.48	7,656.00
136	1001	600	3.1.1.2.0.19-0001	3182	SERVICIOS POSTALES	31,304.00	31,304.00	11,572.41	19,731.59	11,572.41	0.00	19,731.59	11,572.41	11,572.41	0.00
136	1001	600	3.1.1.2.0.19-0001	3221	ARRENDAMIENTO DE EDIFICIOS	340,459.00	340,459.00	158,130.44	182,328.56	158,130.44	0.00	182,328.56	158,130.44	158,130.44	0.00
136	1001	600	3.1.1.2.0.19-0001	3231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRA	70,608.00	70,608.00	6,250.00	64,358.00	6,250.00	0.00	64,358.00	6,250.00	6,250.00	0.00
136	1001	600	3.1.1.2.0.19-0001	3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	9,662.00	9,662.00	0.00	9,662.00	0.00	0.00	9,662.00	0.00	0.00	0.00
136	1001	600	3.1.1.2.0.19-0001	3311	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RE	14,493.00	14,493.00	29,175.21	(14,682.21)	29,175.13	0.08	(14,682.13)	29,175.21	29,175.21	(0.08)
136	1001	600	3.1.1.2.0.19-0001	3332	SERVICIOS EN TECNOLOGÍAS DE LA INFORMACIÓN	217,003.00	217,003.00	19,268.00	197,735.00	19,268.00	0.00	197,735.00	19,268.00	19,268.00	0.00
136	1001	600	3.1.1.2.0.19-0001	3341	SERVICIOS DE CAPACITACIÓN	799,509.00	799,509.00	149,925.40	649,583.60	149,925.40	0.00	649,583.60	149,925.40	149,925.40	0.00
136	1001	600	3.1.1.2.0.19-0001	3361	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E I	728,495.00	728,495.00	104,620.42	623,874.58	104,620.42	0.00	623,874.58	0.00	0.00	104,620.42
136	1001	600	3.1.1.2.0.19-0001	3381	SERVICIOS DE VIGILANCIA	313,469.00	313,469.00	93,752.00	219,717.00	93,752.00	0.00	219,717.00	93,752.00	93,752.00	0.00
136	1001	600	3.1.1.2.0.19-0001	3411	SERVICIOS FINANCIEROS Y BANCARIOS	150,723.00	150,723.00	83,894.45	66,828.55	83,894.45	0.00	66,828.55	83,894.45	83,894.45	0.00
136	1001	600	3.1.1.2.0.19-0001	3451	SEGURO DE BIENES PATRIMONIALES	265,107.00	265,107.00	108,072.95	157,034.05	108,072.95	0.00	157,034.05	108,072.95	108,072.95	0.00
136	1001	600	3.1.1.2.0.19-0001	3511	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	72,821.00	72,821.00	26,104.61	46,716.39	26,104.61	0.00	46,716.39	26,104.61	26,104.61	0.00
136	1001	600	3.1.1.2.0.19-0001	3521	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIA	34,782.00	34,782.00	4,812.84	29,969.16	4,812.84	0.00	29,969.16	4,812.84	4,812.84	0.00
136	1001	600	3.1.1.2.0.19-0001	3531	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO	40,576.00	40,576.00	928.00	39,648.00	928.00	0.00	39,648.00	928.00	928.00	0.00
136	1001	600	3.1.1.2.0.19-0001	3551	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	201,438.00	201,438.00	117,630.95	83,807.05	117,630.95	0.00	83,807.05	108,136.35	107,936.35	9,694.60
136	1001	600	3.1.1.2.0.19-0001	3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	11,594.00	11,594.00	8,313.99	3,280.01	8,313.99	0.00	3,280.01	8,313.99	8,313.99	0.00
136	1001	600	3.1.1.2.0.19-0001	3621	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE M	149,757.00	149,757.00	190,444.44	(40,687.44)	190,379.44	65.00	(40,622.44)	149,654.44	149,654.44	40,725.00
136	1001	600	3.1.1.2.0.19-0001	3751	VIÁTICOS EN EL PAÍS	1,169,843.00	1,169,843.00	383,897.19	785,945.81	383,897.19	0.00	785,945.81	383,897.19	382,897.19	1,000.00
136	1001	600	3.1.1.2.0.19-0001	3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	11,594.00	11,594.00	5,225.92	6,368.08	5,225.92	0.00	6,368.08	5,225.92	5,225.92	0.00
136	1001	600	3.1.1.2.0.19-0001	3831	CONGRESOS Y CONVENCIONES	386,469.00	386,469.00	8,349.67	378,119.33	8,349.67	0.00	378,119.33	8,349.67	8,349.67	0.00
136	1001	600	3.1.1.2.0.19-0001	3851	GASTOS DE REPRESENTACIÓN	267,147.00	267,147.00	54,279.45	212,867.55	54,279.45	0.00	212,867.55	54,279.45	54,279.45	0.00
136	1001	600	3.1.1.2.0.19-0001	3922	IMPUESTO SOBRE NÓMINA	303,364.00	303,364.00	186,066.49	117,297.51	186,066.49	0.00	117,297.51	148,490.80	148,490.80	37,575.69
136	1001	600	3.1.1.2.0.19-0001	3925	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OFICIALES	63,400.00	63,400.00	68,337.00	(4,937.00)	68,337.00	0.00	(4,937.00)	68,337.00	68,337.00	0.00
136	1001	600	3.1.1.2.0.19-0001	5191	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	5,783.00	5,783.00	7,612.99	(1,829.99)	0.00	7,612.99	5,783.00	0.00	0.00	0.00
136	1001	600	3.1.1.2.0.19-0001	5911	SOFTWARE	413,042.00	413,042.00	0.00	413,042.00	0.00	0.00	413,042.00	0.00	0.00	0.00
136	1002	600	3.1.1.2.0.19-0001	0000	PROGRAMA DE FINANCIAMIENTO PP Y APES	39,325,462.00	39,325,462.00	19,539,971.67	19,785,490.33	19,539,971.67	0.00	19,785,490.33	19,386,610.95	19,386,610.95	153,360.72
136	1002	600	3.1.1.2.0.19-0001	4141	ASIGNACIONES PRESUPUESTARIAS A ÓRGANOS AUTÓNOMOS	39,325,462.00	39,325,462.00	19,539,971.67	19,785,490.33	19,539,971.67	0.00	19,785,490.33	19,386,610.95	19,386,610.95	153,360.72
136			3.1.1.2.0.19-0002	0000	OEZH	572,778.00	572,778.00	454,306.42	118,471.58	268,513.42	185,793.00	304,264.58	268,151.42	268,151.42	362.00
136			3.1.1.2.0.19-0002	0000	RECURSOS ESTATALES	572,778.00	572,778.00	454,306.42	118,471.58	268,513.42	185,793.00	304,264.58	268,151.42	268,151.42	362.00
136	2001	600	3.1.1.2.0.19-0002	0000	PROGRAMA COORDINACION DE ACTIVIDADES ZONA HUASTEC	572,778.00	572,778.00	454,306.42	118,471.58	268,513.42	185,793.00	304,264.58	268,151.42	268,151.42	362.00
136	2001	600	3.1.1.2.0.19-0002	1131	SUELDO BASE	75,751.00	75,751.00	75,751.00	0.00	52,093.60	23,657.40	23,657.40	52,093.60	52,093.60	0.00
136	2001	600	3.1.1.2.0.19-0002	1211	HONORARIOS POR SERVICIOS PERSONALES	236,166.00	236,166.00	236,166.00	0.00	130,257.78	105,908.22	105,908.22	130,257.78	130,257.78	0.00
136	2001	600	3.1.1.2.0.19-0002	1321	PRIMA VACACIONAL	7,835.00	7,835.00	7,835.00	0.00	5,572.38	2,262.62	2,262.62	5,572.38	5,572.38	0.00
136	2001	600	3.1.1.2.0.19-0002	1323	GRATIFICACIÓN DE FIN DE AÑO	16,788.00	16,788.00	16,788.00	0.00	0.00	16,788.00	16,788.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	1411	CUOTAS AL IMSS	13,895.00	13,895.00	13,895.00	0.00	9,278.88	4,616.12	4,616.12	9,278.88	9,278.88	0.00
136	2001	600	3.1.1.2.0.19-0002	1412	SERVICIOS DE ESTANCIA DE BIENESTAR INFANTIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	1421	CUOTAS PARA LA VIVIENDA	4,857.00	4,857.00	4,857.00	0.00	2,900.35	1,956.65	1,956.65	2,900.35	2,900.35	0.00
136	2001	600	3.1.1.2.0.19-0002	1431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO	6,096.00	6,096.00	6,096.00	0.00	4,826.44	1,269.56	1,269.56	4,826.44	4,826.44	0.00
136	2001	600	3.1.1.2.0.19-0002	1511	FONDO DE AHORRO	4,701.00	4,701.00	4,701.00	0.00	3,124.68	1,576.32	1,576.32	3,124.68	3,124.68	0.00
136	2001	600	3.1.1.2.0.19-0002	1541	PRESTACIONES CONTRACTUALES MENSUALES	12,565.00	12,565.00	12,565.00	0.00	5,211.17	7,353.83	7,353.83	5,211.17	5,211.17	0.00
136	2001	600	3.1.1.2.0.19-0002	1612	PREVISION DE INCREMENTO SALARIAL	14,101.00	14,101.00	14,101.00	0.00	0.00	14,101.00	14,101.00	0.00	0.00	0.00

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA															
CFG	PP	FF	CA-UR	COG	CONCEPTO	APROBADO	MODIFICADO (Vigente)(A)	COMPROMETIDO (B)	PRESUPUESTO DISPONIBLE PARA COMPROMETER (A-B)	DEVENGADO(C)	PRESUPUESTO COMPROMETIDO SIN DEVENGAR (B-C)	PRESUPUESTO SIN DEVENGAR (A-C)	EJERCIDO	PAGADO (D)	CUENTAS POR PAGAR (DEUDA) (C-D)
136	2001	600	3.1.1.2.0.19-0002	1711	ESTÍMULOS	18,802.00	18,802.00	18,802.00	0.00	12,498.72	6,303.28	6,303.28	12,498.72	12,498.72	0.00
136	2001	600	3.1.1.2.0.19-0002	2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	4,493.00	4,493.00	293.00	4,200.00	293.00	0.00	4,200.00	293.00	293.00	0.00
136	2001	600	3.1.1.2.0.19-0002	2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	1,685.00	1,685.00	0.00	1,685.00	0.00	0.00	1,685.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	2141	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	2,059.00	2,059.00	0.00	2,059.00	0.00	0.00	2,059.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	2161	MATERIAL DE LIMPIEZA	3,595.00	3,595.00	0.00	3,595.00	0.00	0.00	3,595.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	2211	ALIMENTACIÓN EN OFICINAS O LUGARES DE TRABAJO	4,606.00	4,606.00	1,724.08	2,881.92	1,724.08	0.00	2,881.92	1,724.08	1,724.08	0.00
136	2001	600	3.1.1.2.0.19-0002	2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	1,797.00	1,797.00	0.00	1,797.00	0.00	0.00	1,797.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	13,480.00	13,480.00	2,293.00	11,187.00	2,293.00	0.00	11,187.00	2,293.00	2,293.00	0.00
136	2001	600	3.1.1.2.0.19-0002	3111	ENERGÍA ELÉCTRICA	17,391.00	17,391.00	4,141.00	13,250.00	4,141.00	0.00	13,250.00	4,141.00	4,141.00	0.00
136	2001	600	3.1.1.2.0.19-0002	3131	AGUA	1,739.00	1,739.00	0.00	1,739.00	0.00	0.00	1,739.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	3141	TELEFONÍA TRADICIONAL	13,449.00	13,449.00	0.00	13,449.00	0.00	0.00	13,449.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	3151	TELEFONÍA CELULAR	4,638.00	4,638.00	1,094.00	3,544.00	1,094.00	0.00	3,544.00	1,094.00	1,094.00	0.00
136	2001	600	3.1.1.2.0.19-0002	3171	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMI	14,029.00	14,029.00	0.00	14,029.00	0.00	0.00	14,029.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	3182	SERVICIOS POSTALES	2,899.00	2,899.00	305.08	2,593.92	305.08	0.00	2,593.92	305.08	305.08	0.00
136	2001	600	3.1.1.2.0.19-0002	3221	ARRENDAMIENTO DE EDIFICIOS	63,183.00	63,183.00	29,725.11	33,457.89	29,725.11	0.00	33,457.89	29,725.11	29,725.11	0.00
136	2001	600	3.1.1.2.0.19-0002	3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	2,319.00	2,319.00	0.00	2,319.00	0.00	0.00	2,319.00	0.00	0.00	0.00
136	2001	600	3.1.1.2.0.19-0002	3411	SERVICIOS FINANCIEROS Y BANCARIOS	2,898.00	2,898.00	967.40	1,930.60	967.40	0.00	1,930.60	967.40	967.40	0.00
136	2001	600	3.1.1.2.0.19-0002	3621	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE M	4,348.00	4,348.00	236.00	4,112.00	236.00	0.00	4,112.00	236.00	236.00	0.00
136	2001	600	3.1.1.2.0.19-0002	3922	IMPUESTO SOBRE NÓMINA	2,613.00	2,613.00	1,970.75	642.25	1,970.75	0.00	642.25	1,608.75	1,608.75	362.00
150			3.1.1.2.0.19-0000	0000	ASUNTOS FINANCIEROS Y HACENDARIOS	1,356,405.00	1,356,405.00	1,343,524.06	12,880.94	1,069,386.14	274,137.92	287,018.86	1,065,285.37	1,065,285.37	4,100.77
151			3.1.1.2.0.19-0000	0000	Asuntos Financieros	1,356,405.00	1,356,405.00	1,343,524.06	12,880.94	1,069,386.14	274,137.92	287,018.86	1,065,285.37	1,065,285.37	4,100.77
151			3.1.1.2.0.19-0004	0000	CONTRALORIA	1,356,405.00	1,356,405.00	1,343,524.06	12,880.94	1,069,386.14	274,137.92	287,018.86	1,065,285.37	1,065,285.37	4,100.77
151		600	3.1.1.2.0.19-0004	0000	RECURSOS ESTATALES	1,356,405.00	1,356,405.00	1,343,524.06	12,880.94	1,069,386.14	274,137.92	287,018.86	1,065,285.37	1,065,285.37	4,100.77
151	4001	600	3.1.1.2.0.19-0004	0000	PROGRAMA DE SUPERVISION Y APROVECHAMIENTO DEL REC	1,356,405.00	1,356,405.00	1,343,524.06	12,880.94	1,069,386.14	274,137.92	287,018.86	1,065,285.37	1,065,285.37	4,100.77
151	4001	600	3.1.1.2.0.19-0004	1131	SUELDO BASE	615,608.00	615,608.00	615,608.00	0.00	617,897.11	(2,289.11)	(2,289.11)	617,897.11	617,897.11	0.00
151	4001	600	3.1.1.2.0.19-0004	1221	SUELDOS BASE AL PERSONAL EVENTUAL	10,192.00	10,192.00	10,192.00	0.00	0.00	0.00	10,192.00	0.00	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	1321	PRIMA VACACIONAL	59,770.00	59,770.00	59,770.00	0.00	52,187.11	7,582.89	7,582.89	52,187.11	52,187.11	0.00
151	4001	600	3.1.1.2.0.19-0004	1323	GRATIFICACIÓN DE FIN DE AÑO	128,285.00	128,285.00	128,285.00	0.00	0.00	0.00	128,285.00	0.00	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	1411	CUOTAS AL IMSS	74,588.00	74,588.00	74,588.00	0.00	55,974.05	18,613.95	18,613.95	55,974.05	55,974.05	0.00
151	4001	600	3.1.1.2.0.19-0004	1421	CUOTAS PARA LA VIVIENDA	38,664.00	38,664.00	38,664.00	0.00	40,579.70	(1,915.70)	(1,915.70)	40,579.70	40,579.70	0.00
151	4001	600	3.1.1.2.0.19-0004	1431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO	48,523.00	48,523.00	48,523.00	0.00	50,927.56	(2,404.56)	(2,404.56)	50,927.56	50,927.56	0.00
151	4001	600	3.1.1.2.0.19-0004	1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	512.00	512.00	512.00	0.00	0.00	0.00	512.00	0.00	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	1444	SEGURO GASTOS MEDICOS MAYORES	19,166.00	19,166.00	19,166.00	0.00	3,640.00	15,526.00	15,526.00	3,640.00	3,640.00	0.00
151	4001	600	3.1.1.2.0.19-0004	1511	FONDO DE AHORRO	48,720.00	48,720.00	48,720.00	0.00	29,041.09	19,678.91	19,678.91	29,041.09	29,041.09	0.00
151	4001	600	3.1.1.2.0.19-0004	1541	PRESTACIONES CONTRACTUALES MENSUALES	91,709.00	91,709.00	91,709.00	0.00	71,576.50	20,132.50	20,132.50	71,576.50	71,576.50	0.00
151	4001	600	3.1.1.2.0.19-0004	1562	OTRAS PRESTACIONES POR APOYOS, EVENTOS Y FESTEJOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	1612	PREVISION DE INCREMENTO SALARIAL	42,441.00	42,441.00	42,441.00	0.00	0.00	42,441.00	42,441.00	0.00	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	1711	ESTÍMULOS	149,667.00	149,667.00	149,667.00	0.00	131,883.96	17,783.04	17,783.04	131,883.96	131,883.96	0.00
151	4001	600	3.1.1.2.0.19-0004	2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	8,168.00	8,168.00	0.00	8,168.00	0.00	0.00	8,168.00	0.00	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	856.00	856.00	0.00	856.00	0.00	0.00	856.00	0.00	0.00	0.00
151	4001	600	3.1.1.2.0.19-0004	3922	IMPUESTO SOBRE NÓMINA	19,536.00	19,536.00	15,679.06	3,856.94	15,679.06	0.00	3,856.94	11,578.29	11,578.29	4,100.77
180			3.1.1.2.0.19-0000	0000	INVESTIGACIÓN FUNDAMENTAL (BASICA)	433,907.00	433,907.00	428,509.77	5,397.23	107,961.44	320,548.33	325,945.56	107,575.56	107,575.56	385.88
184			3.1.1.2.0.19-0000	0000	Acceso a la Información Pública Gubernamental	433,907.00	433,907.00	428,509.77	5,397.23	107,961.44	320,548.33	325,945.56	107,575.56	107,575.56	385.88
184			3.1.1.2.0.19-0003	0000	UAIDE	433,907.00	433,907.00	428,509.77	5,397.23	107,961.44	320,548.33	325,945.56	107,575.56	107,575.56	385.88
184		600	3.1.1.2.0.19-0003	0000	RECURSOS ESTATALES	433,907.00	433,907.00	428,509.77	5,397.23	107,961.44	320,548.33	325,945.56	107,575.56	107,575.56	385.88
184	3001	600	3.1.1.2.0.19-0003	0000	PROGRAMA DE ACCESO A LA INFORMACION PUBLICA	433,907.00	433,907.00	428,509.77	5,397.23	107,961.44	320,548.33	325,945.56	107,575.56	107,575.56	385.88
184	3001	600	3.1.1.2.0.19-0003	1131	SUELDO BASE	197,323.00	197,323.00	197,323.00	0.00	58,835.82	138,487.18	138,487.18	58,835.82	58,835.82	0.00
184	3001	600	3.1.1.2.0.19-0003	1221	SUELDOS BASE AL PERSONAL EVENTUAL	3,267.00	3,267.00	3,267.00	0.00	4,307.42	(1,040.42)	(1,040.42)	4,307.42	4,307.42	0.00
184	3001	600	3.1.1.2.0.19-0003	1321	PRIMA VACACIONAL	19,158.00	19,158.00	19,158.00	0.00	3,670.38	15,487.62	15,487.62	3,670.38	3,670.38	0.00
184	3001	600	3.1.1.2.0.19-0003	1323	GRATIFICACIÓN DE FIN DE AÑO	41,120.00	41,120.00	41,120.00	0.00	1,417.97	39,702.03	39,702.03	1,417.97	1,417.97	0.00

