

# Consejo Estatal Electoral y de Participación Ciudadana

## Estado del Ejercicio del Presupuesto

### Noviembre 2015

Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones) Al 30/nov/2015	Presupuesto Vigente Al 30/nov/2015	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$69,828,901.46</b>	<b>\$16,642,970.36</b>	<b>\$86,471,871.82</b>	<b>\$2,812,399.51</b>	<b>\$8,301,046.67</b>	<b>\$2,812,399.51</b>	<b>\$0.00</b>	<b>\$83,659,472.31</b>	<b>\$2,812,399.51</b>	<b>\$2,812,399.51</b>	<b>\$0.00</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$35,503,206.64</b>	<b>\$0.00</b>	<b>\$35,503,206.64</b>	<b>\$1,824,789.72</b>	<b>\$2,003,450.16</b>	<b>\$1,824,789.72</b>	<b>\$0.00</b>	<b>\$33,678,416.92</b>	<b>\$1,824,789.72</b>	<b>\$1,824,789.72</b>	<b>\$0.00</b>
1110	Dietas	\$0.00	\$0.00	\$0.00	-\$17,418.50	\$0.00	-\$17,418.50	\$0.00	\$17,418.50	-\$17,418.50	-\$17,418.50	\$0.00
1111	Dietas	\$0.00	\$0.00	\$0.00	-\$17,418.50	\$0.00	-\$17,418.50	\$0.00	\$17,418.50	-\$17,418.50	-\$17,418.50	\$0.00
1130	Sueldos base al personal permanente	\$35,503,206.64	\$0.00	\$35,503,206.64	\$1,842,208.22	\$2,003,450.16	\$1,842,208.22	\$0.00	\$33,660,998.42	\$1,842,208.22	\$1,842,208.22	\$0.00
1131	Sueldos base al personal permanente	\$35,503,206.64	\$0.00	\$35,503,206.64	\$1,842,208.22	\$2,003,450.16	\$1,842,208.22	\$0.00	\$33,660,998.42	\$1,842,208.22	\$1,842,208.22	\$0.00
<b>1200</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$13,161,994.82</b>	<b>\$15,729,126.47</b>	<b>\$28,891,121.29</b>	<b>\$269,014.12</b>	<b>-\$3,342,294.57</b>	<b>\$269,014.12</b>	<b>\$0.00</b>	<b>\$28,622,107.17</b>	<b>\$269,014.12</b>	<b>\$269,014.12</b>	<b>\$0.00</b>
1210	Honorarios asimilables a salarios	\$8,990,908.18	\$15,768,249.47	\$24,759,157.65	\$33,668.16	-\$2,614,924.27	\$33,668.16	\$0.00	\$24,725,489.49	\$33,668.16	\$33,668.16	\$0.00
1211	Honorarios asimilables a salarios	\$685,306.55	-\$1,166.00	\$684,140.55	\$20,068.16	\$305,257.09	\$20,068.16	\$0.00	\$664,072.39	\$20,068.16	\$20,068.16	\$0.00
1212	HONORARIOS ASIMILABLES A SALARIO	\$8,305,601.63	\$15,769,415.47	\$24,075,017.10	\$13,600.00	-\$2,920,181.36	\$13,600.00	\$0.00	\$24,061,417.10	\$13,600.00	\$13,600.00	\$0.00
1220	Sueldos base al personal eventual	\$4,118,745.50	-\$15,123.00	\$4,103,622.50	\$231,345.96	-\$705,711.44	\$231,345.96	\$0.00	\$3,872,276.54	\$231,345.96	\$231,345.96	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$4,118,745.50	-\$15,123.00	\$4,103,622.50	\$231,345.96	-\$705,711.44	\$231,345.96	\$0.00	\$3,872,276.54	\$231,345.96	\$231,345.96	\$0.00
1230	Retribuciones por servicios de carácter social	\$52,341.14	-\$24,000.00	\$28,341.14	\$4,000.00	-\$21,658.86	\$4,000.00	\$0.00	\$24,341.14	\$4,000.00	\$4,000.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$52,341.14	-\$24,000.00	\$28,341.14	\$4,000.00	-\$21,658.86	\$4,000.00	\$0.00	\$24,341.14	\$4,000.00	\$4,000.00	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$8,536,754.99</b>	<b>-\$55,130.22</b>	<b>\$8,481,624.77</b>	<b>\$0.00</b>	<b>\$5,830,942.31</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,481,624.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$6,277,287.47	-\$55,130.22	\$6,222,157.25	\$0.00	\$5,201,148.47	\$0.00	\$0.00	\$6,222,157.25	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$6,277,287.47	-\$55,130.22	\$6,222,157.25	\$0.00	\$5,201,148.47	\$0.00	\$0.00	\$6,222,157.25	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$2,259,467.52	\$0.00	\$2,259,467.52	\$0.00	\$629,793.84	\$0.00	\$0.00	\$2,259,467.52	\$0.00	\$0.00	\$0.00
1341	Compensaciones	\$2,259,467.52	\$0.00	\$2,259,467.52	\$0.00	\$629,793.84	\$0.00	\$0.00	\$2,259,467.52	\$0.00	\$0.00	\$0.00
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$5,760,797.51</b>	<b>-\$18,518.77</b>	<b>\$5,742,278.74</b>	<b>\$168,312.04</b>	<b>\$985,939.03</b>	<b>\$168,312.04</b>	<b>\$0.00</b>	<b>\$5,573,966.70</b>	<b>\$168,312.04</b>	<b>\$168,312.04</b>	<b>\$0.00</b>
1410	Aportaciones de seguridad social	\$2,895,252.73	-\$11,282.70	\$2,883,970.03	\$149,180.37	\$793,806.24	\$149,180.37	\$0.00	\$2,734,789.66	\$149,180.37	\$149,180.37	\$0.00
1411	Aportaciones de seguridad social	\$2,895,252.73	-\$11,282.70	\$2,883,970.03	\$149,180.37	\$793,806.24	\$149,180.37	\$0.00	\$2,734,789.66	\$149,180.37	\$149,180.37	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,116,435.95	-\$3,231.00	\$1,113,204.95	\$724.94	-\$35,448.86	\$724.94	\$0.00	\$1,112,480.01	\$724.94	\$724.94	\$0.00
1421	Aportaciones a fondos de vivienda	\$1,116,435.95	-\$3,231.00	\$1,113,204.95	\$724.94	-\$35,448.86	\$724.94	\$0.00	\$1,112,480.01	\$724.94	\$724.94	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,401,130.00	-\$4,054.00	\$1,397,076.00	\$909.80	-\$41,633.82	\$909.80	\$0.00	\$1,396,166.20	\$909.80	\$909.80	\$0.00
1431	Aportaciones al sistema para el retiro	\$1,401,130.00	-\$4,054.00	\$1,397,076.00	\$909.80	-\$41,633.82	\$909.80	\$0.00	\$1,396,166.20	\$909.80	\$909.80	\$0.00
1440	Aportaciones para seguros	\$347,978.83	\$48.93	\$348,027.76	\$17,496.93	\$269,215.47	\$17,496.93	\$0.00	\$330,530.83	\$17,496.93	\$17,496.93	\$0.00
1441	Aportaciones para seguros	\$12,703.06	\$0.00	\$12,703.06	\$0.00	\$12,703.06	\$0.00	\$0.00	\$12,703.06	\$0.00	\$0.00	\$0.00
1444	SEGUROS GASTOS MEDICOS MAYORES	\$335,275.77	\$48.93	\$335,324.70	\$17,496.93	\$256,512.41	\$17,496.93	\$0.00	\$317,827.77	\$17,496.93	\$17,496.93	\$0.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$3,390,022.27</b>	<b>\$1,000,000.00</b>	<b>\$4,390,022.27</b>	<b>\$291,406.48</b>	<b>\$1,932,069.74</b>	<b>\$291,406.48</b>	<b>\$0.00</b>	<b>\$4,098,615.79</b>	<b>\$291,406.48</b>	<b>\$291,406.48</b>	<b>\$0.00</b>

1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,322,577.41	\$0.00	\$1,322,577.41	\$117,313.86	\$436,743.62	\$117,313.86	\$0.00	\$1,205,263.55	\$117,313.86	\$117,313.86	\$0.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,322,577.41	\$0.00	\$1,322,577.41	\$117,313.86	\$436,743.62	\$117,313.86	\$0.00	\$1,205,263.55	\$117,313.86	\$117,313.86	\$0.00
1520	Indemnizaciones	\$26,110.68	\$1,000,000.00	\$1,026,110.68	\$0.00	\$1,026,110.68	\$0.00	\$0.00	\$1,026,110.68	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$26,110.68	\$1,000,000.00	\$1,026,110.68	\$0.00	\$1,026,110.68	\$0.00	\$0.00	\$1,026,110.68	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$1,921,647.03	\$0.00	\$1,921,647.03	\$147,160.22	\$376,460.69	\$147,160.22	\$0.00	\$1,774,486.81	\$147,160.22	\$147,160.22	\$0.00
1541	Prestaciones contractuales	\$1,921,647.03	\$0.00	\$1,921,647.03	\$147,160.22	\$376,460.69	\$147,160.22	\$0.00	\$1,774,486.81	\$147,160.22	\$147,160.22	\$0.00
1590	Otras prestaciones sociales y económicas	\$119,687.15	\$0.00	\$119,687.15	\$26,932.40	\$92,754.75	\$26,932.40	\$0.00	\$92,754.75	\$26,932.40	\$26,932.40	\$0.00
1591	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$119,687.15	\$0.00	\$119,687.15	\$26,932.40	\$92,754.75	\$26,932.40	\$0.00	\$92,754.75	\$26,932.40	\$26,932.40	\$0.00
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$3,476,125.23</b>	<b>-\$12,507.12</b>	<b>\$3,463,618.11</b>	<b>\$258,877.15</b>	<b>\$890,940.00</b>	<b>\$258,877.15</b>	<b>\$0.00</b>	<b>\$3,204,740.96</b>	<b>\$258,877.15</b>	<b>\$258,877.15</b>	<b>\$0.00</b>
1710	Estímulos	\$3,476,125.23	-\$12,507.12	\$3,463,618.11	\$258,877.15	\$890,940.00	\$258,877.15	\$0.00	\$3,204,740.96	\$258,877.15	\$258,877.15	\$0.00
1711	Estímulos	\$3,476,125.23	-\$12,507.12	\$3,463,618.11	\$258,877.15	\$890,940.00	\$258,877.15	\$0.00	\$3,204,740.96	\$258,877.15	\$258,877.15	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$25,713,989.09</b>	<b>\$2,525,281.08</b>	<b>\$28,239,270.17</b>	<b>\$125,406.38</b>	<b>\$8,229,473.12</b>	<b>\$125,406.38</b>	<b>\$0.00</b>	<b>\$28,113,863.79</b>	<b>\$125,406.38</b>	<b>\$125,406.38</b>	<b>\$0.00</b>
<b>2100</b>	<b>Materiales de administración, emisión de documntos y artículos de oficina</b>	<b>\$6,248,255.54</b>	<b>\$2,144,316.23</b>	<b>\$8,392,571.77</b>	<b>\$14,970.18</b>	<b>\$4,736,101.29</b>	<b>\$14,970.18</b>	<b>\$0.00</b>	<b>\$8,377,601.59</b>	<b>\$14,970.18</b>	<b>\$14,970.18</b>	<b>\$0.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$1,168,780.48	\$2,000.00	\$1,170,780.48	\$13,528.52	\$604,651.74	\$13,528.52	\$0.00	\$1,157,251.96	\$13,528.52	\$13,528.52	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$1,168,780.48	\$2,000.00	\$1,170,780.48	\$13,528.52	\$604,651.74	\$13,528.52	\$0.00	\$1,157,251.96	\$13,528.52	\$13,528.52	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$24,685.31	\$32,257.15	\$56,942.46	\$1,033.00	-\$18,410.91	\$1,033.00	\$0.00	\$55,909.46	\$1,033.00	\$1,033.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$24,685.31	\$32,257.15	\$56,942.46	\$1,033.00	-\$18,410.91	\$1,033.00	\$0.00	\$55,909.46	\$1,033.00	\$1,033.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$262,825.54	\$301,526.46	\$564,352.00	\$0.00	-\$77,407.22	\$0.00	\$0.00	\$564,352.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$262,825.54	\$301,526.46	\$564,352.00	\$0.00	-\$77,407.22	\$0.00	\$0.00	\$564,352.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$3,947,441.31	\$1,925,340.86	\$5,872,782.17	\$165.00	\$3,567,630.37	\$165.00	\$0.00	\$5,872,617.17	\$165.00	\$165.00	\$0.00
2151	Material impreso e información digital	\$3,947,441.31	\$1,925,340.86	\$5,872,782.17	\$165.00	\$3,567,630.37	\$165.00	\$0.00	\$5,872,617.17	\$165.00	\$165.00	\$0.00
2160	Material de limpieza	\$114,401.35	\$191.76	\$114,593.11	\$243.66	\$46,839.56	\$243.66	\$0.00	\$114,349.45	\$243.66	\$243.66	\$0.00
2161	Material de limpieza	\$114,401.35	\$191.76	\$114,593.11	\$243.66	\$46,839.56	\$243.66	\$0.00	\$114,349.45	\$243.66	\$243.66	\$0.00
2170	Materiales y útiles de enseñanza	\$730,121.55	-\$117,000.00	\$613,121.55	\$0.00	\$612,797.75	\$0.00	\$0.00	\$613,121.55	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$730,121.55	-\$117,000.00	\$613,121.55	\$0.00	\$612,797.75	\$0.00	\$0.00	\$613,121.55	\$0.00	\$0.00	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$1,266,029.95</b>	<b>\$15,000.00</b>	<b>\$1,281,029.95</b>	<b>\$64,937.71</b>	<b>-\$1,014,473.75</b>	<b>\$64,937.71</b>	<b>\$0.00</b>	<b>\$1,216,092.24</b>	<b>\$64,937.71</b>	<b>\$64,937.71</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$1,256,271.81	\$15,000.00	\$1,271,271.81	\$64,937.71	-\$1,024,141.89	\$64,937.71	\$0.00	\$1,206,334.10	\$64,937.71	\$64,937.71	\$0.00
2211	Productos alimenticios para personas	\$1,023,476.42	\$0.00	\$1,023,476.42	\$23,239.90	\$483,475.00	\$23,239.90	\$0.00	\$1,000,236.52	\$23,239.90	\$23,239.90	\$0.00
2212	ALIMENTOS EN EVENTOS OFICIALES	\$232,795.39	\$15,000.00	\$247,795.39	\$41,697.81	-\$1,507,616.89	\$41,697.81	\$0.00	\$206,097.58	\$41,697.81	\$41,697.81	\$0.00
2230	Utensilios para el servicio de alimentación	\$9,758.14	\$0.00	\$9,758.14	\$0.00	\$9,668.14	\$0.00	\$0.00	\$9,758.14	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$9,758.14	\$0.00	\$9,758.14	\$0.00	\$9,668.14	\$0.00	\$0.00	\$9,758.14	\$0.00	\$0.00	\$0.00
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN</b>	<b>\$17,199,908.77</b>	<b>-\$10,000.00</b>	<b>\$17,189,908.77</b>	<b>\$0.00</b>	<b>\$4,748,538.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,189,908.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2330	Productos de papel, cartón e impresos adquiridos como materia prima	\$17,199,908.77	-\$10,000.00	\$17,189,908.77	\$0.00	\$4,748,538.40	\$0.00	\$0.00	\$17,189,908.77	\$0.00	\$0.00	\$0.00
2331	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS ADQUIRIDOS COMO MATERIA PRIMA	\$17,199,908.77	-\$10,000.00	\$17,189,908.77	\$0.00	\$4,748,538.40	\$0.00	\$0.00	\$17,189,908.77	\$0.00	\$0.00	\$0.00
<b>2400</b>	<b>MATERIAS PRIMAS Y MATERIALES DE CONSTRUCCIÓN Y DE REPARACIÓN</b>	<b>\$99,822.23</b>	<b>\$212,674.85</b>	<b>\$312,497.08</b>	<b>\$428.41</b>	<b>\$87,360.60</b>	<b>\$428.41</b>	<b>\$0.00</b>	<b>\$312,068.67</b>	<b>\$428.41</b>	<b>\$428.41</b>	<b>\$0.00</b>
2460	Material eléctrico y electrónico	\$46,487.25	\$8,451.00	\$54,938.25	\$238.01	-\$26,749.39	\$238.01	\$0.00	\$54,700.24	\$238.01	\$238.01	\$0.00
2461	Material eléctrico y electrónico	\$46,487.25	\$8,451.00	\$54,938.25	\$238.01	-\$26,749.39	\$238.01	\$0.00	\$54,700.24	\$238.01	\$238.01	\$0.00
2480	Materiales complementarios	\$45,572.83	\$204,223.85	\$249,796.68	\$0.00	\$108,002.54	\$0.00	\$0.00	\$249,796.68	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$45,572.83	\$204,223.85	\$249,796.68	\$0.00	\$108,002.54	\$0.00	\$0.00	\$249,796.68	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$7,762.15	\$0.00	\$7,762.15	\$190.40	\$6,107.45	\$190.40	\$0.00	\$7,571.75	\$190.40	\$190.40	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$7,762.15	\$0.00	\$7,762.15	\$190.40	\$6,107.45	\$190.40	\$0.00	\$7,571.75	\$190.40	\$190.40	\$0.00
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laboratorios</b>	<b>\$5,174.77</b>	<b>\$0.00</b>	<b>\$5,174.77</b>	<b>\$1,500.00</b>	<b>\$674.77</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$3,674.77</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>
2530	Medicinas y productos farmacéuticos	\$5,174.77	\$0.00	\$5,174.77	\$1,500.00	\$674.77	\$1,500.00	\$0.00	\$3,674.77	\$1,500.00	\$1,500.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$5,174.77	\$0.00	\$5,174.77	\$1,500.00	\$674.77	\$1,500.00	\$0.00	\$3,674.77	\$1,500.00	\$1,500.00	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$547,365.08</b>	<b>\$0.00</b>	<b>\$547,365.08</b>	<b>\$38,054.07</b>	<b>-\$694,646.10</b>	<b>\$38,054.07</b>	<b>\$0.00</b>	<b>\$509,311.01</b>	<b>\$38,054.07</b>	<b>\$38,054.07</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$547,365.08	\$0.00	\$547,365.08	\$38,054.07	-\$694,646.10	\$38,054.07	\$0.00	\$509,311.01	\$38,054.07	\$38,054.07	\$0.00
2611	Combustibles, lubricantes y aditivos	\$547,365.08	\$0.00	\$547,365.08	\$38,054.07	-\$694,646.10	\$38,054.07	\$0.00	\$509,311.01	\$38,054.07	\$38,054.07	\$0.00

<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS</b>	<b>\$27,911.97</b>	<b>\$56,000.00</b>	<b>\$83,911.97</b>	<b>\$0.00</b>	<b>\$24,502.37</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$83,911.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$25,694.21	\$56,000.00	\$81,694.21	\$0.00	\$24,018.50	\$0.00	\$0.00	\$81,694.21	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$25,694.21	\$56,000.00	\$81,694.21	\$0.00	\$24,018.50	\$0.00	\$0.00	\$81,694.21	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$2,217.76	\$0.00	\$2,217.76	\$0.00	\$483.87	\$0.00	\$0.00	\$2,217.76	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$2,217.76	\$0.00	\$2,217.76	\$0.00	\$483.87	\$0.00	\$0.00	\$2,217.76	\$0.00	\$0.00	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$319,520.78</b>	<b>\$107,290.00</b>	<b>\$426,810.78</b>	<b>\$5,516.01</b>	<b>\$341,415.54</b>	<b>\$5,516.01</b>	<b>\$0.00</b>	<b>\$421,294.77</b>	<b>\$5,516.01</b>	<b>\$5,516.01</b>	<b>\$0.00</b>
2910	Herramientas menores	\$238,683.84	-\$2,260.00	\$236,423.84	\$179.50	\$212,646.58	\$179.50	\$0.00	\$236,244.34	\$179.50	\$179.50	\$0.00
2911	Herramientas menores	\$238,683.84	-\$2,260.00	\$236,423.84	\$179.50	\$212,646.58	\$179.50	\$0.00	\$236,244.34	\$179.50	\$179.50	\$0.00
2920	Refacciones y accesorios menores de edificios	\$3,696.26	\$0.00	\$3,696.26	\$0.00	-\$6,759.04	\$0.00	\$0.00	\$3,696.26	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$3,696.26	\$0.00	\$3,696.26	\$0.00	-\$6,759.04	\$0.00	\$0.00	\$3,696.26	\$0.00	\$0.00	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo de administración,	\$2,957.01	\$0.00	\$2,957.01	\$0.00	\$1,206.85	\$0.00	\$0.00	\$2,957.01	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo de administración,	\$2,957.01	\$0.00	\$2,957.01	\$0.00	\$1,206.85	\$0.00	\$0.00	\$2,957.01	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de	\$37,221.03	\$109,550.00	\$146,771.03	\$5,336.51	\$98,282.41	\$5,336.51	\$0.00	\$141,434.52	\$5,336.51	\$5,336.51	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la	\$37,221.03	\$109,550.00	\$146,771.03	\$5,336.51	\$98,282.41	\$5,336.51	\$0.00	\$141,434.52	\$5,336.51	\$5,336.51	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$36,962.64	\$0.00	\$36,962.64	\$0.00	\$36,038.74	\$0.00	\$0.00	\$36,962.64	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$36,962.64	\$0.00	\$36,962.64	\$0.00	\$36,038.74	\$0.00	\$0.00	\$36,962.64	\$0.00	\$0.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$31,341,221.79</b>	<b>\$14,632,938.85</b>	<b>\$45,974,160.64</b>	<b>\$477,491.85</b>	<b>\$13,091,104.86</b>	<b>\$477,491.85</b>	<b>\$0.00</b>	<b>\$45,496,668.79</b>	<b>\$477,491.85</b>	<b>\$477,491.85</b>	<b>\$0.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$2,963,233.33</b>	<b>\$2,697,543.68</b>	<b>\$5,660,777.01</b>	<b>\$74,248.48</b>	<b>\$605,004.59</b>	<b>\$74,248.48</b>	<b>\$0.00</b>	<b>\$5,586,528.53</b>	<b>\$74,248.48</b>	<b>\$74,248.48</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$321,820.65	\$0.00	\$321,820.65	\$11,610.00	\$4,546.62	\$11,610.00	\$0.00	\$310,210.65	\$11,610.00	\$11,610.00	\$0.00
3111	Energía eléctrica	\$321,820.65	\$0.00	\$321,820.65	\$11,610.00	\$4,546.62	\$11,610.00	\$0.00	\$310,210.65	\$11,610.00	\$11,610.00	\$0.00
3120	Gas	\$3,137.77	\$0.00	\$3,137.77	\$0.00	\$2,846.17	\$0.00	\$0.00	\$3,137.77	\$0.00	\$0.00	\$0.00
3121	GAS	\$3,137.77	\$0.00	\$3,137.77	\$0.00	\$2,846.17	\$0.00	\$0.00	\$3,137.77	\$0.00	\$0.00	\$0.00
3130	Agua	\$93,702.43	\$0.00	\$93,702.43	\$11,459.00	-\$55,029.53	\$11,459.00	\$0.00	\$82,243.43	\$11,459.00	\$11,459.00	\$0.00
3131	Agua	\$93,702.43	\$0.00	\$93,702.43	\$11,459.00	-\$55,029.53	\$11,459.00	\$0.00	\$82,243.43	\$11,459.00	\$11,459.00	\$0.00
3140	Telefonía Tradicional	\$1,063,606.38	\$0.00	\$1,063,606.38	\$23,911.28	\$194,244.57	\$23,911.28	\$0.00	\$1,039,695.10	\$23,911.28	\$23,911.28	\$0.00
3141	Telefonía tradicional	\$1,063,606.38	\$0.00	\$1,063,606.38	\$23,911.28	\$194,244.57	\$23,911.28	\$0.00	\$1,039,695.10	\$23,911.28	\$23,911.28	\$0.00
3150	Telefonía celular	\$132,871.42	\$2,888,056.17	\$3,020,927.59	\$12,256.03	-\$444,365.31	\$12,256.03	\$0.00	\$3,008,671.56	\$12,256.03	\$12,256.03	\$0.00
3151	Telefonía celular	\$132,871.42	\$2,888,056.17	\$3,020,927.59	\$12,256.03	-\$444,365.31	\$12,256.03	\$0.00	\$3,008,671.56	\$12,256.03	\$12,256.03	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$1,324,382.90	-\$227,263.49	\$1,097,119.41	\$8,525.97	\$889,575.36	\$8,525.97	\$0.00	\$1,088,593.44	\$8,525.97	\$8,525.97	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$1,324,382.90	-\$227,263.49	\$1,097,119.41	\$8,525.97	\$889,575.36	\$8,525.97	\$0.00	\$1,088,593.44	\$8,525.97	\$8,525.97	\$0.00
3180	Servicios postales y telegráficos	\$23,711.78	\$36,751.00	\$60,462.78	\$6,486.20	\$13,186.71	\$6,486.20	\$0.00	\$53,976.58	\$6,486.20	\$6,486.20	\$0.00
3181	Servicios postales y telegráficos	\$23,711.78	\$36,751.00	\$60,462.78	\$6,486.20	\$13,186.71	\$6,486.20	\$0.00	\$53,976.58	\$6,486.20	\$6,486.20	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$4,708,866.82</b>	<b>\$255,030.64</b>	<b>\$4,963,897.46</b>	<b>\$133,223.87</b>	<b>\$962,058.82</b>	<b>\$133,223.87</b>	<b>\$0.00</b>	<b>\$4,830,673.59</b>	<b>\$133,223.87</b>	<b>\$133,223.87</b>	<b>\$0.00</b>
3220	Arrendamiento de edificios	\$3,290,010.24	\$0.00	\$3,290,010.24	\$77,381.08	\$241,862.42	\$77,381.08	\$0.00	\$3,212,629.16	\$77,381.08	\$77,381.08	\$0.00
3221	Arrendamiento de edificios	\$3,290,010.24	\$0.00	\$3,290,010.24	\$77,381.08	\$241,862.42	\$77,381.08	\$0.00	\$3,212,629.16	\$77,381.08	\$77,381.08	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, educacional y	\$410,550.76	\$43,100.00	\$453,650.76	\$24,632.80	\$246,427.17	\$24,632.80	\$0.00	\$429,017.96	\$24,632.80	\$24,632.80	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educacional y	\$410,550.76	\$43,100.00	\$453,650.76	\$24,632.80	\$246,427.17	\$24,632.80	\$0.00	\$429,017.96	\$24,632.80	\$24,632.80	\$0.00
3250	Arrendamiento de equipo de transporte	\$1,000,000.00	-\$198,000.00	\$802,000.00	\$31,209.99	\$519,655.51	\$31,209.99	\$0.00	\$770,790.01	\$31,209.99	\$31,209.99	\$0.00
3251	Arrendamiento de equipo de transporte	\$1,000,000.00	-\$198,000.00	\$802,000.00	\$31,209.99	\$519,655.51	\$31,209.99	\$0.00	\$770,790.01	\$31,209.99	\$31,209.99	\$0.00
3270	Arrendamiento de activos intangibles	\$8,305.82	\$0.00	\$8,305.82	\$0.00	\$8,305.82	\$0.00	\$0.00	\$8,305.82	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$8,305.82	\$0.00	\$8,305.82	\$0.00	\$8,305.82	\$0.00	\$0.00	\$8,305.82	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$409,930.64	\$409,930.64	\$0.00	-\$54,192.10	\$0.00	\$0.00	\$409,930.64	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$409,930.64	\$409,930.64	\$0.00	-\$54,192.10	\$0.00	\$0.00	\$409,930.64	\$0.00	\$0.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS</b>	<b>\$12,751,327.10</b>	<b>\$1,067,415.66</b>	<b>\$13,818,742.76</b>	<b>\$34,800.00</b>	<b>\$6,293,269.89</b>	<b>\$34,800.00</b>	<b>\$0.00</b>	<b>\$13,783,942.76</b>	<b>\$34,800.00</b>	<b>\$34,800.00</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$10,047.36	\$1,207.30	\$11,254.66	\$17,400.00	-\$40,800.06	\$17,400.00	\$0.00	-\$6,145.34	\$17,400.00	\$17,400.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$10,047.36	\$1,207.30	\$11,254.66	\$17,400.00	-\$40,800.06	\$17,400.00	\$0.00	-\$6,145.34	\$17,400.00	\$17,400.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnicas y en tecnologías	\$8,000,442.53	-\$350,000.00	\$7,650,442.53	\$0.00	\$632,356.53	\$0.00	\$0.00	\$7,650,442.53	\$0.00	\$0.00	\$0.00

3331	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$150,442.53	\$0.00	\$150,442.53	\$0.00	\$150,442.53	\$0.00	\$0.00	\$150,442.53	\$0.00	\$0.00	\$0.00
3332	SERVICIOS EN TECNOLOGIAS DE LA INFORMACION	\$7,850,000.00	-\$350,000.00	\$7,500,000.00	\$0.00	\$481,914.00	\$0.00	\$0.00	\$7,500,000.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$734,342.56	\$1,000,000.00	\$1,734,342.56	\$0.00	\$1,677,681.56	\$0.00	\$0.00	\$1,734,342.56	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$734,342.56	\$1,000,000.00	\$1,734,342.56	\$0.00	\$1,677,681.56	\$0.00	\$0.00	\$1,734,342.56	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresion	\$505,047.51	\$414,263.85	\$919,311.36	\$0.00	\$710,692.16	\$0.00	\$0.00	\$919,311.36	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$505,047.51	\$414,263.85	\$919,311.36	\$0.00	\$710,692.16	\$0.00	\$0.00	\$919,311.36	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$217,320.57	\$1,944.51	\$219,265.08	\$17,400.00	\$29,213.13	\$17,400.00	\$0.00	\$201,865.08	\$17,400.00	\$17,400.00	\$0.00
3381	Servicios de vigilancia	\$217,320.57	\$1,944.51	\$219,265.08	\$17,400.00	\$29,213.13	\$17,400.00	\$0.00	\$201,865.08	\$17,400.00	\$17,400.00	\$0.00
3390	Servicios profesionales, científicos y técnicoos integrales	\$3,284,126.57	\$0.00	\$3,284,126.57	\$0.00	\$3,284,126.57	\$0.00	\$0.00	\$3,284,126.57	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$3,284,126.57	\$0.00	\$3,284,126.57	\$0.00	\$3,284,126.57	\$0.00	\$0.00	\$3,284,126.57	\$0.00	\$0.00	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$858,313.27</b>	<b>\$90,133.50</b>	<b>\$948,446.77</b>	<b>\$19,108.03</b>	<b>-\$44,106.91</b>	<b>\$19,108.03</b>	<b>\$0.00</b>	<b>\$929,338.74</b>	<b>\$19,108.03</b>	<b>\$19,108.03</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$106,502.06	\$20,000.70	\$126,502.76	\$18,508.03	-\$68,750.68	\$18,508.03	\$0.00	\$107,994.73	\$18,508.03	\$18,508.03	\$0.00
3411	Servicios financieros y bancarios	\$106,502.06	\$20,000.70	\$126,502.76	\$18,508.03	-\$68,750.68	\$18,508.03	\$0.00	\$107,994.73	\$18,508.03	\$18,508.03	\$0.00
3450	Seguro de bienes patrimoniales	\$425,467.21	-\$103,523.20	\$321,944.01	\$0.00	\$235,864.12	\$0.00	\$0.00	\$321,944.01	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$425,467.21	-\$103,523.20	\$321,944.01	\$0.00	\$235,864.12	\$0.00	\$0.00	\$321,944.01	\$0.00	\$0.00	\$0.00
3470	Fletes y maniobras	\$326,344.00	\$173,656.00	\$500,000.00	\$600.00	-\$211,220.35	\$600.00	\$0.00	\$499,400.00	\$600.00	\$600.00	\$0.00
3471	Fletes y maniobras	\$326,344.00	\$173,656.00	\$500,000.00	\$600.00	-\$211,220.35	\$600.00	\$0.00	\$499,400.00	\$600.00	\$600.00	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN</b>	<b>\$600,961.38</b>	<b>\$196,747.90</b>	<b>\$797,709.28</b>	<b>\$34,919.53</b>	<b>-\$7,592.66</b>	<b>\$34,919.53</b>	<b>\$0.00</b>	<b>\$762,789.75</b>	<b>\$34,919.53</b>	<b>\$34,919.53</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$50,484.66	\$197,747.90	\$248,232.56	\$199.00	-\$4,453.85	\$199.00	\$0.00	\$248,033.56	\$199.00	\$199.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$50,484.66	\$197,747.90	\$248,232.56	\$199.00	-\$4,453.85	\$199.00	\$0.00	\$248,033.56	\$199.00	\$199.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$24,113.67	\$0.00	\$24,113.67	\$12,252.10	-\$44,408.44	\$12,252.10	\$0.00	\$11,861.57	\$12,252.10	\$12,252.10	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$24,113.67	\$0.00	\$24,113.67	\$12,252.10	-\$44,408.44	\$12,252.10	\$0.00	\$11,861.57	\$12,252.10	\$12,252.10	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$29,132.62	-\$1,000.00	\$28,132.62	\$5,874.85	-\$1,719.23	\$5,874.85	\$0.00	\$22,257.77	\$5,874.85	\$5,874.85	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$29,132.62	-\$1,000.00	\$28,132.62	\$5,874.85	-\$1,719.23	\$5,874.85	\$0.00	\$22,257.77	\$5,874.85	\$5,874.85	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$489,192.54	\$0.00	\$489,192.54	\$16,593.58	\$36,098.36	\$16,593.58	\$0.00	\$472,598.96	\$16,593.58	\$16,593.58	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$489,192.54	\$0.00	\$489,192.54	\$16,593.58	\$36,098.36	\$16,593.58	\$0.00	\$472,598.96	\$16,593.58	\$16,593.58	\$0.00
3590	Servicios de jardinería y fumigación	\$8,037.89	\$0.00	\$8,037.89	\$0.00	\$6,890.50	\$0.00	\$0.00	\$8,037.89	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$8,037.89	\$0.00	\$8,037.89	\$0.00	\$6,890.50	\$0.00	\$0.00	\$8,037.89	\$0.00	\$0.00	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$1,868,696.97</b>	<b>\$864,486.45</b>	<b>\$2,733,183.42</b>	<b>\$8,030.00</b>	<b>\$417,486.63</b>	<b>\$8,030.00</b>	<b>\$0.00</b>	<b>\$2,725,153.42</b>	<b>\$8,030.00</b>	<b>\$8,030.00</b>	<b>\$0.00</b>
3610	Difusión por radio,televisión y otros medios de mensaje sobre programas y actividades gubernamentales	\$0.00	\$2,307,160.81	\$2,307,160.81	\$0.00	\$187,442.41	\$0.00	\$0.00	\$2,307,160.81	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	\$0.00	\$2,307,160.81	\$2,307,160.81	\$0.00	\$187,442.41	\$0.00	\$0.00	\$2,307,160.81	\$0.00	\$0.00	\$0.00
3620	Difusión por radio,televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$1,643,696.97	-\$1,536,860.00	\$106,836.97	\$8,030.00	\$18,658.58	\$8,030.00	\$0.00	\$98,806.97	\$8,030.00	\$8,030.00	\$0.00
3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$1,643,696.97	-\$1,536,860.00	\$106,836.97	\$8,030.00	\$18,658.58	\$8,030.00	\$0.00	\$98,806.97	\$8,030.00	\$8,030.00	\$0.00
3690	Otros servicios de información	\$225,000.00	\$94,185.64	\$319,185.64	\$0.00	\$211,385.64	\$0.00	\$0.00	\$319,185.64	\$0.00	\$0.00	\$0.00
3691	Otros servicios de información	\$225,000.00	\$94,185.64	\$319,185.64	\$0.00	\$211,385.64	\$0.00	\$0.00	\$319,185.64	\$0.00	\$0.00	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$4,667,808.09</b>	<b>\$9,601,741.95</b>	<b>\$14,269,550.04</b>	<b>\$87,956.33</b>	<b>\$3,201,940.50</b>	<b>\$87,956.33</b>	<b>\$0.00</b>	<b>\$14,181,593.71</b>	<b>\$87,956.33</b>	<b>\$87,956.33</b>	<b>\$0.00</b>
3750	Viáticos en el país	\$4,659,770.20	\$7,907,202.34	\$12,566,972.54	\$86,805.33	\$1,519,435.47	\$86,805.33	\$0.00	\$12,480,167.21	\$86,805.33	\$86,805.33	\$0.00
3751	Viáticos en el país	\$4,659,770.20	\$7,907,202.34	\$12,566,972.54	\$86,805.33	\$1,519,435.47	\$86,805.33	\$0.00	\$12,480,167.21	\$86,805.33	\$86,805.33	\$0.00
3790	Otros servicios de traslado y hospedaje	\$8,037.89	\$1,694,539.61	\$1,702,577.50	\$1,151.00	\$1,682,505.03	\$1,151.00	\$0.00	\$1,701,426.50	\$1,151.00	\$1,151.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$8,037.89	\$1,694,539.61	\$1,702,577.50	\$1,151.00	\$1,682,505.03	\$1,151.00	\$0.00	\$1,701,426.50	\$1,151.00	\$1,151.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$833,109.52</b>	<b>-\$147,300.00</b>	<b>\$685,809.52</b>	<b>\$421.50</b>	<b>\$525,112.17</b>	<b>\$421.50</b>	<b>\$0.00</b>	<b>\$685,388.02</b>	<b>\$421.50</b>	<b>\$421.50</b>	<b>\$0.00</b>
3810	Gastos ceremonial	\$230,374.00	-\$150,300.00	\$80,074.00	\$0.00	-\$44,413.14	\$0.00	\$0.00	\$80,074.00	\$0.00	\$0.00	\$0.00
3811	Gastos de ceremonial	\$230,374.00	-\$150,300.00	\$80,074.00	\$0.00	-\$44,413.14	\$0.00	\$0.00	\$80,074.00	\$0.00	\$0.00	\$0.00
3830	Congresos y convenciones	\$398,329.11	\$3,000.00	\$401,329.11	\$0.00	\$373,342.12	\$0.00	\$0.00	\$401,329.11	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$398,329.11	\$3,000.00	\$401,329.11	\$0.00	\$373,342.12	\$0.00	\$0.00	\$401,329.11	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$204,406.41	\$0.00	\$204,406.41	\$421.50	\$196,183.19	\$421.50	\$0.00	\$203,984.91	\$421.50	\$421.50	\$0.00
3851	Gastos de representación	\$204,406.41	\$0.00	\$204,406.41	\$421.50	\$196,183.19	\$421.50	\$0.00	\$203,984.91	\$421.50	\$421.50	\$0.00

<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$2,088,905.31</b>	<b>\$7,139.07</b>	<b>\$2,096,044.38</b>	<b>\$84,784.11</b>	<b>\$1,137,931.83</b>	<b>\$84,784.11</b>	<b>\$0.00</b>	<b>\$2,011,260.27</b>	<b>\$84,784.11</b>	<b>\$84,784.11</b>	<b>\$0.00</b>
3910	Servicios funerales y de cementerios	\$1.00	\$0.00	\$1.00	\$24,196.00	-\$24,195.00	\$24,196.00	\$0.00	-\$24,195.00	\$24,196.00	\$24,196.00	\$0.00
3911	Servicios funerarios y de cementerios	\$1.00	\$0.00	\$1.00	\$24,196.00	-\$24,195.00	\$24,196.00	\$0.00	-\$24,195.00	\$24,196.00	\$24,196.00	\$0.00
3920	Impuestos y derechos	\$2,088,904.31	\$7,139.07	\$2,096,043.38	\$60,588.11	\$1,162,126.83	\$60,588.11	\$0.00	\$2,035,455.27	\$60,588.11	\$60,588.11	\$0.00
3921	Impuestos y derechos	\$19,509.45	\$7,000.00	\$26,509.45	\$2,277.11	-\$79,782.93	\$2,277.11	\$0.00	\$24,232.34	\$2,277.11	\$2,277.11	\$0.00
3922	IMPUESTO SOBRE NOMINA	\$2,025,440.99	\$139.07	\$2,025,580.06	\$58,311.00	\$1,235,003.89	\$58,311.00	\$0.00	\$1,967,269.06	\$58,311.00	\$58,311.00	\$0.00
3925	TENENCIAS Y CANJE DE PLACAS	\$43,953.87	\$0.00	\$43,953.87	\$0.00	\$6,905.87	\$0.00	\$0.00	\$43,953.87	\$0.00	\$0.00	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS</b>	<b>\$128,725,218.00</b>	<b>\$0.00</b>	<b>\$128,725,218.00</b>	<b>\$7,221,143.25</b>	<b>\$15,198,463.92</b>	<b>\$7,221,143.25</b>	<b>\$0.00</b>	<b>\$121,504,074.75</b>	<b>\$7,221,143.25</b>	<b>\$7,221,143.25</b>	<b>\$0.00</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO</b>	<b>\$128,725,218.00</b>	<b>\$0.00</b>	<b>\$128,725,218.00</b>	<b>\$7,221,143.25</b>	<b>\$15,198,463.92</b>	<b>\$7,221,143.25</b>	<b>\$0.00</b>	<b>\$121,504,074.75</b>	<b>\$7,221,143.25</b>	<b>\$7,221,143.25</b>	<b>\$0.00</b>
4140	Asignación presupuestarias a Órganos Autónomos	\$128,725,218.00	\$0.00	\$128,725,218.00	\$7,221,143.25	\$15,198,463.92	\$7,221,143.25	\$0.00	\$121,504,074.75	\$7,221,143.25	\$7,221,143.25	\$0.00
4141	Asignaciones presupuestarias a Órganos Autónomos	\$128,725,218.00	\$0.00	\$128,725,218.00	\$7,221,143.25	\$15,198,463.92	\$7,221,143.25	\$0.00	\$121,504,074.75	\$7,221,143.25	\$7,221,143.25	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$3,241,712.54</b>	<b>-\$106,649.82</b>	<b>\$3,135,062.72</b>	<b>-\$2,154.63</b>	<b>\$2,671,252.30</b>	<b>-\$2,154.63</b>	<b>\$0.00</b>	<b>\$3,137,217.35</b>	<b>-\$2,154.63</b>	<b>-\$2,154.63</b>	<b>\$0.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$27,429.11</b>	<b>\$257,005.00</b>	<b>\$284,434.11</b>	<b>\$0.00</b>	<b>\$284,434.11</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$284,434.11</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5110	Muebles de oficina y estantería	\$4,434.11	\$280,000.00	\$284,434.11	\$0.00	\$284,434.11	\$0.00	\$0.00	\$284,434.11	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$4,434.11	\$280,000.00	\$284,434.11	\$0.00	\$284,434.11	\$0.00	\$0.00	\$284,434.11	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$22,995.00	-\$22,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$22,995.00	-\$22,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$2,801,105.00</b>	<b>-\$1,243,685.82</b>	<b>\$1,557,419.18</b>	<b>-\$2,154.63</b>	<b>\$1,220,521.09</b>	<b>-\$2,154.63</b>	<b>\$0.00</b>	<b>\$1,559,573.81</b>	<b>-\$2,154.63</b>	<b>-\$2,154.63</b>	<b>\$0.00</b>
5210	Equipos y aparatos audiovisuales	\$2,658,437.00	-\$1,355,217.82	\$1,303,219.18	-\$2,154.63	\$966,321.09	-\$2,154.63	\$0.00	\$1,305,373.81	-\$2,154.63	-\$2,154.63	\$0.00
5211	Equipos y aparatos audiovisuales	\$2,658,437.00	-\$1,355,217.82	\$1,303,219.18	-\$2,154.63	\$966,321.09	-\$2,154.63	\$0.00	\$1,305,373.81	-\$2,154.63	-\$2,154.63	\$0.00
5230	Cámaras fotográficas y de video	\$142,668.00	\$111,532.00	\$254,200.00	\$0.00	\$254,200.00	\$0.00	\$0.00	\$254,200.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$142,668.00	\$111,532.00	\$254,200.00	\$0.00	\$254,200.00	\$0.00	\$0.00	\$254,200.00	\$0.00	\$0.00	\$0.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$800,000.00</b>	<b>\$800,000.00</b>	<b>\$0.00</b>	<b>\$800,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$800,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5410	Automóviles y Equipo Terrestre	\$0.00	\$800,000.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$0.00	\$800,000.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$0.00</b>	<b>\$253,687.00</b>	<b>\$253,687.00</b>	<b>\$0.00</b>	<b>\$160,425.55</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$253,687.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5640	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y	\$0.00	\$143,000.00	\$143,000.00	\$0.00	\$143,000.00	\$0.00	\$0.00	\$143,000.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y	\$0.00	\$143,000.00	\$143,000.00	\$0.00	\$143,000.00	\$0.00	\$0.00	\$143,000.00	\$0.00	\$0.00	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$0.00	\$67,500.00	\$67,500.00	\$0.00	\$15,986.95	\$0.00	\$0.00	\$67,500.00	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$0.00	\$67,500.00	\$67,500.00	\$0.00	\$15,986.95	\$0.00	\$0.00	\$67,500.00	\$0.00	\$0.00	\$0.00
5690	Otros equipos	\$0.00	\$43,187.00	\$43,187.00	\$0.00	\$1,438.60	\$0.00	\$0.00	\$43,187.00	\$0.00	\$0.00	\$0.00
5691	OTROS EQUIPOS	\$0.00	\$43,187.00	\$43,187.00	\$0.00	\$1,438.60	\$0.00	\$0.00	\$43,187.00	\$0.00	\$0.00	\$0.00
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$413,178.43</b>	<b>-\$173,656.00</b>	<b>\$239,522.43</b>	<b>\$0.00</b>	<b>\$205,871.55</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$239,522.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5910	Software	\$413,178.43	-\$173,656.00	\$239,522.43	\$0.00	\$205,871.55	\$0.00	\$0.00	\$239,522.43	\$0.00	\$0.00	\$0.00
5911	Software	\$413,178.43	-\$173,656.00	\$239,522.43	\$0.00	\$205,871.55	\$0.00	\$0.00	\$239,522.43	\$0.00	\$0.00	\$0.00
<b>Total</b>		<b>\$258,851,042.88</b>	<b>\$33,694,540.47</b>	<b>\$292,545,583.35</b>	<b>\$10,634,286.36</b>	<b>\$47,491,340.87</b>	<b>\$10,634,286.36</b>	<b>\$0.00</b>	<b>\$281,911,296.99</b>	<b>\$10,634,286.36</b>	<b>\$10,634,286.36</b>	<b>\$0.00</b>