COMISIÓN ESTATAL DE CULTURA FÍSICA Y DEPORTE

MICHOACÁN DE OCAMPO

Estado Analitico del Ejercicio del Presupuesto de Egresos por clasificacion por objeto del gasto Fuente de Financiamiento del 01 de Enero al 30 de Septiembre de 2026

(Cifras en Pesos)

Fuente de Financiamiento 01

PARTIDA	CONCEPTO	APROBADO	EDUCCIONES/AMPLIACION	ESUPUESTO VIGEN	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
10000	**SERVICIOS PERSONALES**	**$10,688,504.00**	**$233,084.37**	**$10,921,588.37**	**$10,842,461.46**	**$10,842,461.46**	**$10,842,461.47**	**$10,762,490.59**
12000	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	$6,019,200.00	$1,926,337.30	$7,945,537.30	$7,925,779.03	$7,925,779.03	$7,925,779.03	$7,877,682.74
12100	HONORARIOS ASIMILABLES A SALARIOS	$0.00	$1,353,939.46	$1,353,939.46	$1,353,939.46	$1,353,939.46	$1,353,939.46	$1,305,843.17
12101	Honorarios Asimilables a Salarios.	$0.00	$1,353,939.46	$1,353,939.46	$1,353,939.46	$1,353,939.46	$1,353,939.46	$1,305,843.17
12200	SUELDOS BASE AL PERSONAL EVENTUAL	$6,019,200.00	$572,397.84	$6,591,597.84	$6,571,839.57	$6,571,839.57	$6,571,839.57	$6,571,839.57
12201	Sueldo base al personal eventual.	$6,019,200.00	$572,397.84	$6,591,597.84	$6,571,839.57	$6,571,839.57	$6,571,839.57	$6,571,839.57
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	$899,930.00	-$819,071.64	$80,858.36	$80,857.71	$80,857.71	$80,857.71	$80,857.71
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN D	$899,930.00	-$819,071.64	$80,858.36	$80,857.71	$80,857.71	$80,857.71	$80,857.71
13201	Prima vacacional	$101,807.00	-$26,998.64	$74,808.36	$74,808.36	$74,808.36	$74,808.36	$74,808.36
13202	Aguinaldo o gratificación de fin de año.	$798,123.00	-$792,073.00	$6,050.00	$6,049.35	$6,049.35	$6,049.35	$6,049.35
14000	SEGURIDAD SOCIAL	$1,741,170.00	$276,899.54	$2,018,069.54	$2,018,069.41	$2,018,069.41	$2,018,069.41	$2,018,069.41
14100	APORTACIONES DE SEGURIDAD SOCIAL	$1,741,170.00	-$68,232.93	$1,672,937.07	$1,672,937.07	$1,672,937.07	$1,672,937.07	$1,672,937.07
14103	Aportaciones al IMSS.	$1,741,170.00	-$68,232.93	$1,672,937.07	$1,672,937.07	$1,672,937.07	$1,672,937.07	$1,672,937.07
14200	APORTACIONES A FONDOS DE VIVIENDA	$0.00	$345,132.47	$345,132.47	$345,132.34	$345,132.34	$345,132.34	$345,132.34
14202	Aportaciones al INFONAVIT.	$0.00	$345,132.47	$345,132.47	$345,132.34	$345,132.34	$345,132.34	$345,132.34
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	$2,028,204.00	-$1,151,080.83	$877,123.17	$817,755.31	$817,755.31	$817,755.32	$785,880.73
15200	INDEMNIZACIONES	$0.00	$35,740.55	$35,740.55	$35,740.55	$35,740.55	$35,740.55	$35,740.55
15202	Pago de liquidaciones.	$0.00	$35,740.55	$35,740.55	$35,740.55	$35,740.55	$35,740.55	$35,740.55
15900	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	$2,028,204.00	-$1,186,821.38	$841,382.62	$782,014.76	$782,014.76	$782,014.77	$750,140.18
15905	Prestaciones Adicionales.	$2,028,204.00	-$1,186,821.38	$841,382.62	$782,014.76	$782,014.76	$782,014.77	$750,140.18
20000	**MATERIALES Y SUMINISTROS**	**$2,338,054.00**	**$540,574.31**	**$2,878,628.31**	**$2,837,759.50**	**$2,837,759.50**	**$2,837,759.50**	**$2,837,759.50**
21000	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y A	$639,256.00	-$129,831.60	$509,424.40	$486,408.40	$486,408.40	$486,408.40	$486,408.40
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	$435,429.00	-$184,790.09	$250,638.91	$250,638.91	$250,638.91	$250,638.91	$250,638.91
21101	Materiales y útiles de oficina.	$435,429.00	-$184,790.09	$250,638.91	$250,638.91	$250,638.91	$250,638.91	$250,638.91
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	$16,723.00	$69,946.17	$86,669.17	$86,669.17	$86,669.17	$86,669.17	$86,669.17
21201	Materiales y útiles de impresión y reproducción.	$16,723.00	$69,946.17	$86,669.17	$86,669.17	$86,669.17	$86,669.17	$86,669.17
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE	$48,016.00	-$25,000.00	$23,016.00	$0.00	$0.00	$0.00	$0.00
21401	Materiales y útiles para el procesamiento en equipos y bienes informátic	$48,016.00	-$25,000.00	$23,016.00	$0.00	$0.00	$0.00	$0.00
21600	MATERIAL DE LIMPIEZA	$139,088.00	$10,012.32	$149,100.32	$149,100.32	$149,100.32	$149,100.32	$149,100.32
21601	Material de limpieza.	$139,088.00	$10,012.32	$149,100.32	$149,100.32	$149,100.32	$149,100.32	$149,100.32
22000	ALIMENTOS Y UTENSILIOS	$64,200.00	$273,313.12	$337,513.12	$337,513.12	$337,513.12	$337,513.12	$337,513.12
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$64,200.00	$273,313.12	$337,513.12	$337,513.12	$337,513.12	$337,513.12	$337,513.12
22102	Productos alimenticios para personas derivado de la prestación de servi	$45,348.00	$230,485.66	$275,833.66	$275,833.66	$275,833.66	$275,833.66	$275,833.66
22103	Productos alimenticios para el personal que realiza labores en campo o	$0.00	$31,643.76	$31,643.76	$31,643.76	$31,643.76	$31,643.76	$31,643.76
22104	Productos alimenticios para el personal en las instalaciones de las depe	$18,852.00	$11,183.70	$30,035.70	$30,035.70	$30,035.70	$30,035.70	$30,035.70
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	$97,562.00	$145,331.91	$242,893.91	$238,871.02	$238,871.02	$238,871.02	$238,871.02
24200	CEMENTO Y PRODUCTOS DE CONCRETO	$11,714.00	$5,487.15	$17,201.15	$17,201.15	$17,201.15	$17,201.15	$17,201.15
24201	Cemento y productos de concreto.	$11,714.00	$5,487.15	$17,201.15	$17,201.15	$17,201.15	$17,201.15	$17,201.15
24300	CAL, YESO Y PRODUCTOS DE YESO	$0.00	$2,740.50	$2,740.50	$2,740.50	$2,740.50	$2,740.50	$2,740.50
24301	Cal, yeso y productos de yeso.	$0.00	$2,740.50	$2,740.50	$2,740.50	$2,740.50	$2,740.50	$2,740.50
24400	MADERA Y PRODUCTOS DE MADERA	$0.00	$115.11	$115.11	$115.11	$115.11	$115.11	$115.11
24401	Madera y productos de madera.	$0.00	$115.11	$115.11	$115.11	$115.11	$115.11	$115.11
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	$41,331.00	$84,467.78	$125,798.78	$125,798.78	$125,798.78	$125,798.78	$125,798.78
24601	Material eléctrico y electrónico.	$41,331.00	$84,467.78	$125,798.78	$125,798.78	$125,798.78	$125,798.78	$125,798.78
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	$21,138.00	-$17,115.11	$4,022.89	$0.00	$0.00	$0.00	$0.00
24701	Articulos metálicos para la construcción.	$21,138.00	-$17,115.11	$4,022.89	$0.00	$0.00	$0.00	$0.00
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPAR/	$23,379.00	$69,636.48	$93,015.48	$93,015.48	$93,015.48	$93,015.48	$93,015.48
24901	Otros materiales y artículos de construcción y reparación.	$23,379.00	$69,636.48	$93,015.48	$93,015.48	$93,015.48	$93,015.48	$93,015.48
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	$441,768.00	-$62,663.20	$379,104.80	$374,104.80	$374,104.80	$374,104.80	$374,104.80
25100	PRODUCTOS QUÍMICOS BÁSICOS	$180,000.00	$69,742.15	$249,742.15	$249,742.15	$249,742.15	$249,742.15	$249,742.15
25101	Productos químicos básicos.	$180,000.00	$69,742.15	$249,742.15	$249,742.15	$249,742.15	$249,742.15	$249,742.15
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	$19,157.00	$101,264.35	$120,421.35	$120,421.35	$120,421.35	$120,421.35	$120,421.35
25301	Medicinas y productos farmacéuticos.	$19,157.00	$101,264.35	$120,421.35	$120,421.35	$120,421.35	$120,421.35	$120,421.35
25400	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	$242,611.00	-$233,669.70	$8,941.30	$3,941.30	$3,941.30	$3,941.30	$3,941.30

25401	Materiales, accesorios y suministros médicos.	$242,611.00	-$233,669.70	$8,941.30	$3,941.30	$3,941.30	$3,941.30	$3,941.30
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$427,126.00	-$20,265.70	$406,860.30	$406,860.30	$406,860.30	$406,860.30	$406,860.30
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$427,126.00	-$20,265.70	$406,860.30	$406,860.30	$406,860.30	$406,860.30	$406,860.30
26103	Combustibles, lubricantes y aditivos para vehiculos terrestres, aéreos, m	$427,126.00	-$20,265.70	$406,860.30	$406,860.30	$406,860.30	$406,860.30	$406,860.30
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS D	$561,334.00	$304,586.82	$865,920.82	$860,920.82	$860,920.82	$860,920.82	$860,920.82
27100	VESTUARIO Y UNIFORMES	$519,504.00	-$514,504.00	$5,000.00	$0.00	$0.00	$0.00	$0.00
27101	Vestuario y uniformes.	$519,504.00	-$514,504.00	$5,000.00	$0.00	$0.00	$0.00	$0.00
27300	ARTÍCULOS DEPORTIVOS	$41,830.00	$819,090.82	$860,920.82	$860,920.82	$860,920.82	$860,920.82	$860,920.82
27301	Artículos deportivos.	$41,830.00	$819,090.82	$860,920.82	$860,920.82	$860,920.82	$860,920.82	$860,920.82
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	$106,808.00	$30,102.96	$136,910.96	$133,081.04	$133,081.04	$133,081.04	$133,081.04
29100	HERRAMIENTAS MENORES	$48,021.00	-$32,587.83	$15,433.17	$15,433.17	$15,433.17	$15,433.17	$15,433.17
29101	Herramientas menores.	$48,021.00	-$32,587.83	$15,433.17	$15,433.17	$15,433.17	$15,433.17	$15,433.17
29200	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	$20,758.00	$8,679.02	$29,437.02	$29,437.02	$29,437.02	$29,437.02	$29,437.02
29201	Refacciones y accesorios menores de edificios.	$20,758.00	$8,679.02	$29,437.02	$29,437.02	$29,437.02	$29,437.02	$29,437.02
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPU	$0.00	$28,762.99	$28,762.99	$28,762.99	$28,762.99	$28,762.99	$28,762.99
29401	Refacciones y accesorios para equipo de cómputo.	$0.00	$28,762.99	$28,762.99	$28,762.99	$28,762.99	$28,762.99	$28,762.99
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSF	$19,422.00	$36,972.78	$56,394.78	$56,394.78	$56,394.78	$56,394.78	$56,394.78
29601	Refacciones y accesorios menores de equipo de transporte.	$19,422.00	$36,972.78	$56,394.78	$56,394.78	$56,394.78	$56,394.78	$56,394.78
29700	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE DEFENS	$0.00	$2,491.00	$2,491.00	$2,491.00	$2,491.00	$2,491.00	$2,491.00
29701	Refacciones y accesorios menores de equipo de defensa y seguridad.	$0.00	$2,491.00	$2,491.00	$2,491.00	$2,491.00	$2,491.00	$2,491.00
29800	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTR	$18,607.00	-$14,215.00	$4,392.00	$562.08	$562.08	$562.08	$562.08
29801	Refacciones y accesorios menores de maquinaria y otros equipos.	$18,607.00	-$14,215.00	$4,392.00	$562.08	$562.08	$562.08	$562.08
30000	**SERVICIOS GENERALES**	**$3,392,096.00**	-$411,071.59	**$2,981,024.41**	**$2,939,375.72**	**$2,939,375.72**	**$2,939,375.72**	**$2,939,375.72**
31000	SERVICIOS BASICOS	$1,651,345.00	-$1,406,295.15	$245,049.85	$237,681.85	$237,681.85	$237,681.85	$237,681.85
31100	ENERGÍA ELÉCTRICA	$1,200,000.00	-$1,055,968.00	$144,032.00	$144,032.00	$144,032.00	$144,032.00	$144,032.00
31101	Servicio de energia eléctrica en edificaciones oficiales	$1,200,000.00	-$1,055,968.00	$144,032.00	$144,032.00	$144,032.00	$144,032.00	$144,032.00
31200	GAS	$135,407.00	-$135,407.00	$0.00	$0.00	$0.00	$0.00	$0.00
31201	Servicio de gas.	$135,407.00	-$135,407.00	$0.00	$0.00	$0.00	$0.00	$0.00
31300	AGUA	$230,000.00	-$204,920.15	$25,079.85	$25,079.85	$25,079.85	$25,079.85	$25,079.85
31301	Servicio de agua.	$230,000.00	-$204,920.15	$25,079.85	$25,079.85	$25,079.85	$25,079.85	$25,079.85
31700	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENT(	$83,500.00	-$10,000.00	$73,500.00	$68,570.00	$68,570.00	$68,570.00	$68,570.00
31701	Servicios de conducción de señales analógicas y digitales.	$83,500.00	-$10,000.00	$73,500.00	$68,570.00	$68,570.00	$68,570.00	$68,570.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	$2,438.00	$0.00	$2,438.00	$0.00	$0.00	$0.00	$0.00
31801	Servicio postal.	$2,438.00	$0.00	$2,438.00	$0.00	$0.00	$0.00	$0.00
32000	SERVICIOS DE ARRENDAMIENTO	$9,306.00	$76,000.65	$85,306.65	$85,306.65	$85,306.65	$85,306.65	$85,306.65
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	$0.00	$29,858.40	$29,858.40	$29,858.40	$29,858.40	$29,858.40	$29,858.40
32302	Arrendamiento de mobiliario.	$0.00	$29,858.40	$29,858.40	$29,858.40	$29,858.40	$29,858.40	$29,858.40
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	$0.00	$7,076.25	$7,076.25	$7,076.25	$7,076.25	$7,076.25	$7,076.25
32503	Arrendamiento de vehículos terrestres, aéreos, marítimos, lacustres y flu	$0.00	$7,076.25	$7,076.25	$7,076.25	$7,076.25	$7,076.25	$7,076.25
32900	OTROS ARRENDAMIENTOS	$9,306.00	$39,066.00	$48,372.00	$48,372.00	$48,372.00	$48,372.00	$48,372.00
32901	Otros arrendamientos	$9,306.00	$39,066.00	$48,372.00	$48,372.00	$48,372.00	$48,372.00	$48,372.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SI	$918,563.00	$647,967.03	$1,566,530.03	$1,556,341.03	$1,556,341.03	$1,556,341.03	$1,556,341.03
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACION	$89,000.00	-$45,430.00	$43,570.00	$38,570.00	$38,570.00	$38,570.00	$38,570.00
33106	Auditorías, evaluaciones, dictámenes fiscales y de seguridad social.	$89,000.00	-$45,430.00	$43,570.00	$38,570.00	$38,570.00	$38,570.00	$38,570.00
33200	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDAI	$6,961.00	-$1,772.00	$5,189.00	$0.00	$0.00	$0.00	$0.00
33202	Servicios de laboratorio y muestreo.	$6,961.00	-$1,772.00	$5,189.00	$0.00	$0.00	$0.00	$0.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉC	$390,000.00	-$390,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
33301	Servicios de informática.	$390,000.00	-$390,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOF	$352,167.00	-$63,339.20	$288,827.80	$288,827.80	$288,827.80	$288,827.80	$288,827.80
33602	Otros servicios comerciales.	$36,167.00	$24,198.80	$60,365.80	$60,365.80	$60,365.80	$60,365.80	$60,365.80
33603	Impresiones de documentos oficiales para la prestación de servicios púl	$316,000.00	-$87,538.00	$228,462.00	$228,462.00	$228,462.00	$228,462.00	$228,462.00
33800	SERVICIOS DE VIGILANCIA	$0.00	$58,000.00	$58,000.00	$58,000.00	$58,000.00	$58,000.00	$58,000.00
33801	Servicios de vigilancia.	$0.00	$58,000.00	$58,000.00	$58,000.00	$58,000.00	$58,000.00	$58,000.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRA	$80,435.00	$1,090,508.23	$1,170,943.23	$1,170,943.23	$1,170,943.23	$1,170,943.23	$1,170,943.23
33901	Subcontratación de servicios con terceros.	$80,435.00	$1,090,508.23	$1,170,943.23	$1,170,943.23	$1,170,943.23	$1,170,943.23	$1,170,943.23
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	$95,091.00	$225,918.32	$321,009.32	$320,701.65	$320,701.65	$320,701.65	$320,701.65
34100	SERVICIOS FINANCIEROS Y BANCARIOS	$11,104.00	$251,017.35	$262,121.35	$262,121.35	$262,121.35	$262,121.35	$262,121.35
34102	Comisiones bancarias.	$11,104.00	$251,017.35	$262,121.35	$262,121.35	$262,121.35	$262,121.35	$262,121.35
34400	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS	$0.00	$24,500.97	$24,500.97	$24,500.97	$24,500.97	$24,500.97	$24,500.97
34401	Seguro de responsabilidad patrimonial del Ente Público	$0.00	$24,500.97	$24,500.97	$24,500.97	$24,500.97	$24,500.97	$24,500.97
34500	SEGURO DE BIENES PATRIMONIALES	$81,600.00	-$49,600.00	$32,000.00	$32,000.00	$32,000.00	$32,000.00	$32,000.00
34501	Seguros de bienes patrimoniales.	$81,600.00	-$49,600.00	$32,000.00	$32,000.00	$32,000.00	$32,000.00	$32,000.00
34700	FLETES Y MANIOBRAS	$2,387.00	$0.00	$2,387.00	$2,079.33	$2,079.33	$2,079.33	$2,079.33
34701	Fletes y maniobras.	$2,387.00	$0.00	$2,387.00	$2,079.33	$2,079.33	$2,079.33	$2,079.33

35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CC	$580,810.00	-$87,971.03	$492,838.97	$490,346.97	$490,346.97	$490,346.97	$490,346.97
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	$170,000.00	-$125,885.20	$44,114.80	$44,114.80	$44,114.80	$44,114.80	$44,114.80
35102	Mantenimiento y conservación de inmuebles para la prestación de servic	$170,000.00	$125,885.20	$44,114.80	$44,114.80	$44,114.80	$44,114.80	$44,114.80
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE C(	$15,052.00	$287,838.00	$302,890.00	$302,890.00	$302,890.00	$302,890.00	$302,890.00
35301	Instalación, Reparación y Mantenimiento de equipo de cómputo y tecnol	$15,052.00	$287,838.00	$302,890.00	$302,890.00	$302,890.00	$302,890.00	$302,890.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	$385,000.00	-$276,573.23	$108,426.77	$108,426.77	$108,426.77	$108,426.77	$108,426.77
35501	Reparación, mantenimiento y conservación de equipo de transporte	$385,000.00	-$276,573.23	$108,426.77	$108,426.77	$108,426.77	$108,426.77	$108,426.77
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA,	$0.00	$13,769.40	$13,769.40	$13,769.40	$13,769.40	$13,769.40	$13,769.40
35703	Instalación, reparación, mantenimiento y conservación de maquinaria y (	$0.00	$13,769.40	$13,769.40	$13,769.40	$13,769.40	$13,769.40	$13,769.40
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	$10,758.00	-$8,000.00	$2,758.00	$266.00	$266.00	$266.00	$266.00
35801	Servicios de lavanderia, limpieza e higiene.	$10,758.00	-$8,000.00	$2,758.00	$266.00	$266.00	$266.00	$266.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	$0.00	$20,880.00	$20,880.00	$20,880.00	$20,880.00	$20,880.00	$20,880.00
35901	Servicios de jardinería y fumigación.	$0.00	$20,880.00	$20,880.00	$20,880.00	$20,880.00	$20,880.00	$20,880.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	$93,114.00	-$49,162.32	$43,951.68	$34,601.66	$34,601.66	$34,601.66	$34,601.66
37200	PASAJES TERRESTRES	$8,314.00	-$5,000.00	$3,314.00	$0.00	$0.00	$0.00	$0.00
37201	Pasajes terrestres nacionales	$8,314.00	-$5,000.00	$3,314.00	$0.00	$0.00	$0.00	$0.00
37500	VIÁTICOS EN EL PAÍS	$84,800.00	-$44,162.32	$40,637.68	$34,601.66	$34,601.66	$34,601.66	$34,601.66
37501	Viáticos nacionales	$84,800.00	-$44,162.32	$40,637.68	$34,601.66	$34,601.66	$34,601.66	$34,601.66
38000	SERVICIOS OFICIALES	$19,359.00	-$10,387.00	$8,972.00	$2,030.00	$2,030.00	$2,030.00	$2,030.00
38100	GASTOS DE CEREMONIAL	$8,972.00	$0.00	$8,972.00	$2,030.00	$2,030.00	$2,030.00	$2,030.00
38101	Gastos de ceremonial	$8,972.00	$0.00	$8,972.00	$2,030.00	$2,030.00	$2,030.00	$2,030.00
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$10,387.00	-$10,387.00	$0.00	$0.00	$0.00	$0.00	$0.00
38201	Gastos de orden social.	$10,387.00	-$10,387.00	$0.00	$0.00	$0.00	$0.00	$0.00
39000	OTROS SERVICIOS GENERALES	$24,508.00	$192,857.91	$217,365.91	$212,365.91	$212,365.91	$212,365.91	$212,365.91
39200	IMPUESTOS Y DERECHOS	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00
39206	Otros impuestos	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	$0.00	$212,365.91	$212,365.91	$212,365.91	$212,365.91	$212,365.91	$212,365.91
39501	Penas, multas, accesorios y actualizaciones.	$0.00	$212,365.91	$212,365.91	$212,365.91	$212,365.91	$212,365.91	$212,365.91
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA F	$19,508.00	-$19,508.00	$0.00	$0.00	$0.00	$0.00	$0.00
39801	Impuesto sobre nóminas y similares	$19,508.00	-$19,508.00	$0.00	$0.00	$0.00	$0.00	$0.00
40000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS**	**$51,426.00**	**$790,664.02**	**$842,090.02**	**$842,090.02**	**$842,090.02**	**$842,090.02**	**$842,090.02**
44000	AYUDAS SOCIALES	$51,426.00	$790,664.02	$842,090.02	$842,090.02	$842,090.02	$842,090.02	$842,090.02
44100	Ayudas sociales a personas	$51,426.00	$790,664.02	$842,090.02	$842,090.02	$842,090.02	$842,090.02	$842,090.02
44101	Ayudas sociales para actividades culturales	$0.00	$677,850.00	$677,850.00	$677,850.00	$677,850.00	$677,850.00	$677,850.00
44102	Gastos por servicios de traslado de personas.	$0.00	$164,240.02	$164,240.02	$164,240.02	$164,240.02	$164,240.02	$164,240.02
44103	Premios, estímulos, recompensas, becas y seguros	$51,426.00	-$51,426.00	$0.00	$0.00	$0.00	$0.00	$0.00
50000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$1,235,000.00**	**-$1,113,492.84**	**$121,507.16**	**$121,507.16**	**$121,507.16**	**$121,507.16**	**$121,507.16**
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	$325,000.00	-$208,991.84	$116,008.16	$116,008.16	$116,008.16	$116,008.16	$116,008.16
51100	Muebles de oficina y estanteria	$175,000.00	-$129,671.84	$45,328.16	$45,328.16	$45,328.16	$45,328.16	$45,328.16
51101	Mobiliario.	$175,000.00	-$129,671.84	$45,328.16	$45,328.16	$45,328.16	$45,328.16	$45,328.16
51500	Equipo de cómputo y de tecnologías de la información	$150,000.00	-$79,320.00	$70,680.00	$70,680.00	$70,680.00	$70,680.00	$70,680.00
51501	Bienes informáticos.	$150,000.00	-$79,320.00	$70,680.00	$70,680.00	$70,680.00	$70,680.00	$70,680.00
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	$910,000.00	-$910,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
54100	Vehículos y equipo terrestre	$910,000.00	-$910,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
54103	Vehículos y equipo terrestres, destinados a servicios públicos y la opera	$910,000.00	-$910,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	$0.00	$5,499.00	$5,499.00	$5,499.00	$5,499.00	$5,499.00	$5,499.00
56400	Sistemas de aire acondicionado, calefacción y de refrigeración industrial	$0.00	$5,499.00	$5,499.00	$5,499.00	$5,499.00	$5,499.00	$5,499.00
56401	Sistemas de aire acondicionado, calefacción y de refrigeración industrial	$0.00	$5,499.00	$5,499.00	$5,499.00	$5,499.00	$5,499.00	$5,499.00
		$17,705,080.00	**$39,758.27**	**$17,744,838.27**	**$17,583,193.86**	**$17,583,193.86**	**$17,583,193.87**	**$17,503,222.99**

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