

# INSTITUTO ESTATAL PARA LA EDUCACION DE JOVENES Y ADULTOS DE GUERRERO

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2019 Al 30/sep./2019

Ejercicio del Presupuesto 0001      Direccion Genera		Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
		Aprobado Al 31/12/2019	Ampliaciones /(Reducciones)						
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$62,485,839.00</b>	<b>\$1,568,018.61</b>	<b>\$64,053,857.61</b>	<b>\$45,242,182.52</b>	<b>\$45,242,182.52</b>	<b>\$45,242,182.52</b>	<b>\$45,242,182.52</b>	<b>\$18,811,675.09</b>
<b>11000</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$19,181,464.80</b>	<b>\$527,111.61</b>	<b>\$19,708,576.41</b>	<b>\$14,180,346.12</b>	<b>\$14,180,346.12</b>	<b>\$14,180,346.12</b>	<b>\$14,180,346.12</b>	<b>\$5,528,230.29</b>
11300	Sueldos base al personal permanente	\$19,181,464.80	\$527,111.61	\$19,708,576.41	\$14,180,346.12	\$14,180,346.12	\$14,180,346.12	\$14,180,346.12	\$5,528,230.29
11301	Sueldos base	\$19,181,464.80	\$527,111.61	\$19,708,576.41	\$14,180,346.12	\$14,180,346.12	\$14,180,346.12	\$14,180,346.12	\$5,528,230.29
<b>12000</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$7,844,259.60</b>	<b>\$0.00</b>	<b>\$7,844,259.60</b>	<b>\$6,335,187.32</b>	<b>\$6,335,187.32</b>	<b>\$6,335,187.32</b>	<b>\$6,335,187.32</b>	<b>\$1,509,072.28</b>
12100	Honorarios asimilables a salarios	\$7,844,259.60	\$0.00	\$7,844,259.60	\$6,335,187.32	\$6,335,187.32	\$6,335,187.32	\$6,335,187.32	\$1,509,072.28
12101	Honorarios	\$7,844,259.60	\$0.00	\$7,844,259.60	\$6,335,187.32	\$6,335,187.32	\$6,335,187.32	\$6,335,187.32	\$1,509,072.28
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$4,471,402.78</b>	<b>\$56,265.76</b>	<b>\$4,527,668.54</b>	<b>\$2,159,908.30</b>	<b>\$2,159,908.30</b>	<b>\$2,159,908.30</b>	<b>\$2,159,908.30</b>	<b>\$2,367,760.24</b>

13100	Primas por años de servicio efectivos prestados	\$542,355.00	\$0.00	\$542,355.00	\$396,022.50	\$396,022.50	\$396,022.50	\$396,022.50	\$146,332.50
13101	Prima quinquenal por años de servicios efectivos prestados	\$542,355.00	\$0.00	\$542,355.00	\$396,022.50	\$396,022.50	\$396,022.50	\$396,022.50	\$146,332.50
13200	Primas de vacaciones, dominical y gratificación de fin de año	\$3,929,047.78	\$56,265.76	\$3,985,313.54	\$1,763,885.80	\$1,763,885.80	\$1,763,885.80	\$1,763,885.80	\$2,221,427.74
13201	Primas de vacaciones y dominical	\$916,411.28	\$11,253.16	\$927,664.44	\$504,184.10	\$504,184.10	\$504,184.10	\$504,184.10	\$423,480.34
13202	Aguinaldo o gratificación de fin de año	\$3,012,636.50	\$45,012.60	\$3,057,649.10	\$1,259,701.70	\$1,259,701.70	\$1,259,701.70	\$1,259,701.70	\$1,797,947.40
<b>14000</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$6,618,937.56</b>	<b>\$87,552.44</b>	<b>\$6,706,490.00</b>	<b>\$4,183,995.15</b>	<b>\$4,183,995.15</b>	<b>\$4,183,995.15</b>	<b>\$4,183,995.15</b>	<b>\$2,522,494.85</b>
14100	Aportaciones de seguridad social	\$4,399,729.00	\$46,306.22	\$4,446,035.22	\$2,502,075.31	\$2,502,075.31	\$2,502,075.31	\$2,502,075.31	\$1,943,959.91
14101	Aportaciones al ISSSTE	\$3,279,376.00	\$35,121.56	\$3,314,497.56	\$1,711,499.90	\$1,711,499.90	\$1,711,499.90	\$1,711,499.90	\$1,602,997.66
14105	Aportaciones al seguro de cesantía en edad avanzada y vejez	\$1,120,353.00	\$11,184.66	\$1,131,537.66	\$790,575.41	\$790,575.41	\$790,575.41	\$790,575.41	\$340,962.25
14200	Aportaciones a fondos de vivienda	\$1,200,552.00	\$17,613.64	\$1,218,165.64	\$857,705.02	\$857,705.02	\$857,705.02	\$857,705.02	\$360,460.62

14201	Aportaciones al FOVISSSTE	\$1,200,552.00	\$17,613.64	\$1,218,165.64	\$857,705.02	\$857,705.02	\$857,705.02	\$857,705.02	\$360,460.62
14300	Aportaciones al sistema para el retiro	\$595,034.00	\$23,632.58	\$618,666.58	\$492,040.60	\$492,040.60	\$492,040.60	\$492,040.60	\$126,625.98
14301	Aportaciones al Sistema de Ahorro para el Retiro	\$500,077.00	\$23,632.58	\$523,709.58	\$343,085.53	\$343,085.53	\$343,085.53	\$343,085.53	\$180,624.05
14302	Depósitos para el ahorro solidario	\$94,957.00	\$0.00	\$94,957.00	\$148,955.07	\$148,955.07	\$148,955.07	\$148,955.07	-\$53,998.07
14400	Aportaciones para seguros	\$423,622.56	\$0.00	\$423,622.56	\$332,174.22	\$332,174.22	\$332,174.22	\$332,174.22	\$91,448.34
14401	Cuotas para el seguro de vida del personal civil	\$311,900.16	\$0.00	\$311,900.16	\$332,174.22	\$332,174.22	\$332,174.22	\$332,174.22	-\$20,274.06
14405	Cuotas para el seguro colectivo de retiro	\$111,722.40	\$0.00	\$111,722.40	\$0.00	\$0.00	\$0.00	\$0.00	\$111,722.40
<b>15000</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$24,055,174.26</b>	<b>\$897,088.80</b>	<b>\$24,952,263.06</b>	<b>\$18,382,745.63</b>	<b>\$18,382,745.63</b>	<b>\$18,382,745.63</b>	<b>\$18,382,745.63</b>	<b>\$6,569,517.43</b>
15400	Prestaciones contractuales	\$23,287,126.65	\$897,088.80	\$24,184,215.45	\$18,172,643.60	\$18,172,643.60	\$18,172,643.60	\$18,172,643.60	\$6,011,571.85
15401	Prestaciones establecidas por condiciones generales de trabajo o contratos colectivos de trabajo	\$12,041,900.97	\$897,088.80	\$12,938,989.77	\$10,054,014.17	\$10,054,014.17	\$10,054,014.17	\$10,054,014.17	\$2,884,975.60

15402	Compensación garantizada	\$5,555,485.68	\$0.00	\$5,555,485.68	\$4,055,621.93	\$4,055,621.93	\$4,055,621.93	\$4,055,621.93	\$1,499,863.75
15403	Asignaciones adicionales al sueldo	\$5,689,740.00	\$0.00	\$5,689,740.00	\$4,063,007.50	\$4,063,007.50	\$4,063,007.50	\$4,063,007.50	\$1,626,732.50
15900	Otras prestaciones sociales y económicas	\$768,047.61	\$0.00	\$768,047.61	\$210,102.03	\$210,102.03	\$210,102.03	\$210,102.03	\$557,945.58
15901	Otras prestaciones	\$768,047.61	\$0.00	\$768,047.61	\$210,102.03	\$210,102.03	\$210,102.03	\$210,102.03	\$557,945.58
<b>17000</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$314,600.00</b>	<b>\$0.00</b>	<b>\$314,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$314,600.00</b>
17100	Estímulos	\$314,600.00	\$0.00	\$314,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$314,600.00
17101	Estímulos por productividad y eficiencia	\$314,600.00	\$0.00	\$314,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$314,600.00
<b>20000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$13,436,659.00</b>	<b>\$0.00</b>	<b>\$13,436,659.00</b>	<b>\$10,585,640.63</b>	<b>\$10,585,640.63</b>	<b>\$10,585,640.63</b>	<b>\$10,585,640.63</b>	<b>\$2,851,018.37</b>
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<b>21000</b>	<b>Materiales de administración, emisión de docuemntos y artículos de oficiales</b>	<b>\$8,965,869.00</b>	<b>\$0.00</b>	<b>\$8,965,869.00</b>	<b>\$8,631,251.87</b>	<b>\$8,631,251.87</b>	<b>\$8,631,251.87</b>	<b>\$8,631,251.87</b>	<b>\$334,617.13</b>
21100	Materiales, útiles y equipos menores de oficina	\$3,227,120.00	\$0.00	\$3,227,120.00	\$3,590,536.00	\$3,590,536.00	\$3,590,536.00	\$3,590,536.00	<b>-\$363,416.00</b>
21101	Materiales y útiles de oficina	\$3,227,120.00	\$0.00	\$3,227,120.00	\$3,590,536.00	\$3,590,536.00	\$3,590,536.00	\$3,590,536.00	<b>-\$363,416.00</b>

21200	Materiales y útiles de impresión y reproducción	\$423,690.00	\$0.00	\$423,690.00	\$475,736.63	\$475,736.63	\$475,736.63	\$475,736.63	-\$52,046.63
21201	Materiales y útiles de impresión y reproducción	\$423,690.00	\$0.00	\$423,690.00	\$475,736.63	\$475,736.63	\$475,736.63	\$475,736.63	-\$52,046.63
21400	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$4,350,001.00	\$0.00	\$4,350,001.00	\$3,746,964.35	\$3,746,964.35	\$3,746,964.35	\$3,746,964.35	\$603,036.65
21401	Materiales y útiles para el procesamiento en equipos y bienes informáticos	\$4,350,001.00	\$0.00	\$4,350,001.00	\$3,746,964.35	\$3,746,964.35	\$3,746,964.35	\$3,746,964.35	\$603,036.65
21500	Material impreso e información digital	\$303,058.00	\$0.00	\$303,058.00	\$171,027.56	\$171,027.56	\$171,027.56	\$171,027.56	\$132,030.44
21501	Material de apoyo informativo	\$303,058.00	\$0.00	\$303,058.00	\$171,027.56	\$171,027.56	\$171,027.56	\$171,027.56	\$132,030.44
21600	Material de limpieza	\$662,000.00	\$0.00	\$662,000.00	\$646,987.33	\$646,987.33	\$646,987.33	\$646,987.33	\$15,012.67
21601	Material de limpieza	\$662,000.00	\$0.00	\$662,000.00	\$646,987.33	\$646,987.33	\$646,987.33	\$646,987.33	\$15,012.67
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$79,000.00</b>	<b>\$0.00</b>	<b>\$79,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$79,000.00</b>
22100	Productos alimenticios para personas	\$79,000.00	\$0.00	\$79,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,000.00

22103	Productos alimenticios para el personal que realiza labores en campo o de supervisión	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
22104	Productos alimenticios para el personal en las instalaciones de las dependencias y entidades	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
<b>24000</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN</b>	<b>\$275,500.00</b>	<b>\$0.00</b>	<b>\$275,500.00</b>	<b>\$171,237.41</b>	<b>\$171,237.41</b>	<b>\$171,237.41</b>	<b>\$171,237.41</b>	<b>\$104,262.59</b>
24600	Material eléctrico y electrónico	\$275,500.00	\$0.00	\$275,500.00	\$171,237.41	\$171,237.41	\$171,237.41	\$171,237.41	\$104,262.59
24601	Material eléctrico y electrónico	\$275,500.00	\$0.00	\$275,500.00	\$171,237.41	\$171,237.41	\$171,237.41	\$171,237.41	\$104,262.59
<b>25000</b>	<b>Productos químicos, farmacéuticos y de laboratorios</b>	<b>\$104,999.00</b>	<b>\$0.00</b>	<b>\$104,999.00</b>	<b>\$3,282.20</b>	<b>\$3,282.20</b>	<b>\$3,282.20</b>	<b>\$3,282.20</b>	<b>\$101,716.80</b>
25300	Medicinas y productos farmacéuticos	\$104,999.00	\$0.00	\$104,999.00	\$3,282.20	\$3,282.20	\$3,282.20	\$3,282.20	\$101,716.80
25301	Medicinas y productos farmacéuticos	\$104,999.00	\$0.00	\$104,999.00	\$3,282.20	\$3,282.20	\$3,282.20	\$3,282.20	\$101,716.80
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$3,117,291.00</b>	<b>\$0.00</b>	<b>\$3,117,291.00</b>	<b>\$1,525,622.19</b>	<b>\$1,525,622.19</b>	<b>\$1,525,622.19</b>	<b>\$1,525,622.19</b>	<b>\$1,591,668.81</b>
26100	Combustibles, lubricantes y aditivos	\$3,117,291.00	\$0.00	\$3,117,291.00	\$1,525,622.19	\$1,525,622.19	\$1,525,622.19	\$1,525,622.19	\$1,591,668.81

26102	Combustibles, lubricantes y aditivos para vehículos terrestres, aéreos, marítimos, lacustres y fluviales destinados a servicios públicos y la operación de	\$3,117,291.00	\$0.00	\$3,117,291.00	\$1,525,622.19	\$1,525,622.19	\$1,525,622.19	\$1,525,622.19	\$1,591,668.81
<b>27000</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS</b>	<b>\$301,000.00</b>	<b>\$0.00</b>	<b>\$301,000.00</b>	<b>\$34,800.00</b>	<b>\$34,800.00</b>	<b>\$34,800.00</b>	<b>\$34,800.00</b>	<b>\$266,200.00</b>
27100	Vestuario y uniformes	\$196,001.00	\$0.00	\$196,001.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$161,201.00
27101	Vestuario y uniformes	\$196,001.00	\$0.00	\$196,001.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$161,201.00
27200	Prendas de seguridad y protección personal	\$104,999.00	\$0.00	\$104,999.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,999.00
27201	Prendas de protección personal	\$104,999.00	\$0.00	\$104,999.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,999.00
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$593,000.00</b>	<b>\$0.00</b>	<b>\$593,000.00</b>	<b>\$219,446.96</b>	<b>\$219,446.96</b>	<b>\$219,446.96</b>	<b>\$219,446.96</b>	<b>\$373,553.04</b>
29200	Refacciones y accesorios menores de edificios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
29201	Refacciones y accesorios menores de edificios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
29400	Refacciones y accesorios menores de equipo de cómputo y tecnologías de información	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00

29401	Refacciones y accesorios para equipo de cómputo	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
29600	Refacciones y accesorios menores de equipo de transporte	\$548,000.00	\$0.00	\$548,000.00	\$219,446.96	\$219,446.96	\$219,446.96	\$219,446.96	\$328,553.04
29601	Refacciones y accesorios menores de equipo de transporte	\$548,000.00	\$0.00	\$548,000.00	\$219,446.96	\$219,446.96	\$219,446.96	\$219,446.96	\$328,553.04
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$26,637,581.00</b>	<b>\$0.00</b>	<b>\$26,637,581.00</b>	<b>\$14,707,488.95</b>	<b>\$14,707,488.95</b>	<b>\$14,707,488.95</b>	<b>\$14,707,488.95</b>	<b>\$11,930,092.05</b>
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<b>31000</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$2,490,366.00</b>	<b>\$0.00</b>	<b>\$2,490,366.00</b>	<b>\$1,240,555.86</b>	<b>\$1,240,555.86</b>	<b>\$1,240,555.86</b>	<b>\$1,240,555.86</b>	<b>\$1,249,810.14</b>
31100	Energía eléctrica	\$1,315,640.00	\$0.00	\$1,315,640.00	\$573,705.12	\$573,705.12	\$573,705.12	\$573,705.12	\$741,934.88
31101	Servicio de energía eléctrica	\$1,315,640.00	\$0.00	\$1,315,640.00	\$573,705.12	\$573,705.12	\$573,705.12	\$573,705.12	\$741,934.88
31300	Agua	\$195,248.00	\$0.00	\$195,248.00	\$133,978.18	\$133,978.18	\$133,978.18	\$133,978.18	\$61,269.82
31301	Servicio de agua	\$195,248.00	\$0.00	\$195,248.00	\$133,978.18	\$133,978.18	\$133,978.18	\$133,978.18	\$61,269.82
31400	Telefonia Tradicional	\$457,000.00	\$0.00	\$457,000.00	\$204,190.66	\$204,190.66	\$204,190.66	\$204,190.66	\$252,809.34
31401	Servicio telefónico convencional	\$457,000.00	\$0.00	\$457,000.00	\$204,190.66	\$204,190.66	\$204,190.66	\$204,190.66	\$252,809.34



31500	Telefonia celular	\$415,000.00	\$0.00	\$415,000.00	\$305,592.81	\$305,592.81	\$305,592.81	\$305,592.81	\$109,407.19
31501	Servicio de telefonía celular	\$415,000.00	\$0.00	\$415,000.00	\$305,592.81	\$305,592.81	\$305,592.81	\$305,592.81	\$109,407.19
31700	Servicios de acceso a Internet, redes y procesamiento de información	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
31701	Servicios de conducción de señales analógicas y digitales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
31800	Servicios postales y telegráficos	\$77,478.00	\$0.00	\$77,478.00	\$23,089.09	\$23,089.09	\$23,089.09	\$23,089.09	\$54,388.91
31801	Servicio postal	\$77,478.00	\$0.00	\$77,478.00	\$23,089.09	\$23,089.09	\$23,089.09	\$23,089.09	\$54,388.91
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$5,651,834.00</b>	<b>\$0.00</b>	<b>\$5,651,834.00</b>	<b>\$3,713,109.10</b>	<b>\$3,713,109.10</b>	<b>\$3,713,109.10</b>	<b>\$3,713,109.10</b>	<b>\$1,938,724.90</b>
32200	Arrendamiento de edificios	\$5,651,834.00	\$0.00	\$5,651,834.00	\$3,713,109.10	\$3,713,109.10	\$3,713,109.10	\$3,713,109.10	\$1,938,724.90
32201	Arrendamiento de edificios y locales	\$5,651,834.00	\$0.00	\$5,651,834.00	\$3,713,109.10	\$3,713,109.10	\$3,713,109.10	\$3,713,109.10	\$1,938,724.90
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS</b>	<b>\$6,525,354.00</b>	<b>\$0.00</b>	<b>\$6,525,354.00</b>	<b>\$4,424,532.26</b>	<b>\$4,424,532.26</b>	<b>\$4,424,532.26</b>	<b>\$4,424,532.26</b>	<b>\$2,100,821.74</b>

33100	Servicios legales, de contabilidad, auditoría y relacionados	\$3,088,283.00	\$0.00	\$3,088,283.00	\$2,072,380.97	\$2,072,380.97	\$2,072,380.97	\$2,072,380.97	\$1,015,902.03
33104	Otras asesorías para la operación de programas	\$3,088,283.00	\$0.00	\$3,088,283.00	\$2,072,380.97	\$2,072,380.97	\$2,072,380.97	\$2,072,380.97	\$1,015,902.03
33300	Servicios de consultoría administrativa, procesos, técnicas y en tecnologías de la información	\$2,085,905.00	\$0.00	\$2,085,905.00	\$1,475,486.10	\$1,475,486.10	\$1,475,486.10	\$1,475,486.10	\$610,418.90
33301	Servicios de informática	\$2,085,905.00	\$0.00	\$2,085,905.00	\$1,475,486.10	\$1,475,486.10	\$1,475,486.10	\$1,475,486.10	\$610,418.90
33400	Servicios de capacitación	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00
33401	Servicios para capacitación a servidores públicos	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00
33500	Servicios de investigación científica y desarrollo	\$380,926.00	\$0.00	\$380,926.00	\$212,716.47	\$212,716.47	\$212,716.47	\$212,716.47	\$168,209.53
33501	Estudios e investigaciones	\$380,926.00	\$0.00	\$380,926.00	\$212,716.47	\$212,716.47	\$212,716.47	\$212,716.47	\$168,209.53
33600	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$372,600.00	\$0.00	\$372,600.00	\$254,700.72	\$254,700.72	\$254,700.72	\$254,700.72	\$117,899.28
33602	Otros servicios comerciales	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00

33604	Impresión y elaboración de material informativo derivado de la operación y administración de las dependencias y entidades	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
33605	Información en medios masivos derivada de la operación y administración de las dependencias y entidades	\$268,600.00	\$0.00	\$268,600.00	\$254,700.72	\$254,700.72	\$254,700.72	\$254,700.72	\$13,899.28
33800	Servicios de vigilancia	\$553,640.00	\$0.00	\$553,640.00	\$409,248.00	\$409,248.00	\$409,248.00	\$409,248.00	\$144,392.00
33801	Servicios de vigilancia	\$553,640.00	\$0.00	\$553,640.00	\$409,248.00	\$409,248.00	\$409,248.00	\$409,248.00	\$144,392.00
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$127,000.00</b>	<b>\$0.00</b>	<b>\$127,000.00</b>	<b>\$34,356.90</b>	<b>\$34,356.90</b>	<b>\$34,356.90</b>	<b>\$34,356.90</b>	<b>\$92,643.10</b>
34500	Seguro de bienes patrimoniales	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
34501	Seguros de bienes patrimoniales	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
34700	Fletes y maniobras	\$61,000.00	\$0.00	\$61,000.00	\$34,356.90	\$34,356.90	\$34,356.90	\$34,356.90	\$26,643.10
34701	Fletes y maniobras	\$61,000.00	\$0.00	\$61,000.00	\$34,356.90	\$34,356.90	\$34,356.90	\$34,356.90	\$26,643.10
<b>35000</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN</b>	<b>\$2,736,278.00</b>	<b>\$0.00</b>	<b>\$2,736,278.00</b>	<b>\$1,605,555.45</b>	<b>\$1,605,555.45</b>	<b>\$1,605,555.45</b>	<b>\$1,605,555.45</b>	<b>\$1,130,722.55</b>

35100	Conservación y mantenimiento menor de inmuebles	\$595,610.00	\$0.00	\$595,610.00	\$160,236.08	\$160,236.08	\$160,236.08	\$160,236.08	\$435,373.92
35102	Mantenimiento y conservación de inmuebles para la prestación de servicios públicos	\$595,610.00	\$0.00	\$595,610.00	\$160,236.08	\$160,236.08	\$160,236.08	\$160,236.08	\$435,373.92
35200	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$549,872.00	\$0.00	\$549,872.00	\$532,672.72	\$532,672.72	\$532,672.72	\$532,672.72	\$17,199.28
35201	Mantenimiento y conservación de mobiliario y equipo de administración	\$549,872.00	\$0.00	\$549,872.00	\$532,672.72	\$532,672.72	\$532,672.72	\$532,672.72	\$17,199.28
35500	Reparación y mantenimiento de equipo de transporte	\$1,069,796.00	\$0.00	\$1,069,796.00	\$554,946.24	\$554,946.24	\$554,946.24	\$554,946.24	\$514,849.76
35501	Mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales	\$1,069,796.00	\$0.00	\$1,069,796.00	\$554,946.24	\$554,946.24	\$554,946.24	\$554,946.24	\$514,849.76
35800	Servicios de limpieza y manejo de desechos	\$521,000.00	\$0.00	\$521,000.00	\$357,700.41	\$357,700.41	\$357,700.41	\$357,700.41	\$163,299.59
35801	Servicios de lavandería, limpieza e higiene	\$521,000.00	\$0.00	\$521,000.00	\$357,700.41	\$357,700.41	\$357,700.41	\$357,700.41	\$163,299.59
<b>36000</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
36100	Difusión por radio,televisión y otros medios de mensaje sobre programas y actividades gubernamentales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00

36101	Difusión de mensajes sobre programas y actividades gubernamentales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>37000</b>	<b>Servicios de traslados y viáticos</b>	<b>\$5,794,291.00</b>	<b>\$0.00</b>	<b>\$5,794,291.00</b>	<b>\$1,372,119.53</b>	<b>\$1,372,119.53</b>	<b>\$1,372,119.53</b>	<b>\$1,372,119.53</b>	<b>\$4,422,171.47</b>
37200	Pasajes terrestres	\$1,274,865.00	\$0.00	\$1,274,865.00	\$127,936.59	\$127,936.59	\$127,936.59	\$127,936.59	\$1,146,928.41
37201	Pasajes terrestres nacionales para labores en campo y de supervisión	\$1,274,865.00	\$0.00	\$1,274,865.00	\$127,936.59	\$127,936.59	\$127,936.59	\$127,936.59	\$1,146,928.41
37500	Viáticos en el país	\$2,308,426.00	\$0.00	\$2,308,426.00	\$187,151.46	\$187,151.46	\$187,151.46	\$187,151.46	\$2,121,274.54
37501	Viáticos nacionales para labores en campo y de supervisión	\$2,308,426.00	\$0.00	\$2,308,426.00	\$187,151.46	\$187,151.46	\$187,151.46	\$187,151.46	\$2,121,274.54
37900	Otros servicios de traslado y hospedaje	\$2,211,000.00	\$0.00	\$2,211,000.00	\$1,057,031.48	\$1,057,031.48	\$1,057,031.48	\$1,057,031.48	\$1,153,968.52
37901	Gastos para operativos y trabajos de campo en áreas rurales	\$2,211,000.00	\$0.00	\$2,211,000.00	\$1,057,031.48	\$1,057,031.48	\$1,057,031.48	\$1,057,031.48	\$1,153,968.52
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$1,481,200.00</b>	<b>\$0.00</b>	<b>\$1,481,200.00</b>	<b>\$1,826,622.17</b>	<b>\$1,826,622.17</b>	<b>\$1,826,622.17</b>	<b>\$1,826,622.17</b>	<b>-\$345,422.17</b>
38200	Gastos de orden social y cultural	\$126,000.00	\$0.00	\$126,000.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$123,216.00
38201	Gastos de orden social	\$126,000.00	\$0.00	\$126,000.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$123,216.00



<b>44000</b>	<b>AYUDAS SOCIALES</b>	<b>\$53,117,084.00</b>	<b>\$0.00</b>	<b>\$53,117,084.00</b>	<b>\$26,026,615.00</b>	<b>\$26,026,615.00</b>	<b>\$26,026,615.00</b>	<b>\$26,026,615.00</b>	<b>\$27,090,469.00</b>
44100	Ayudas sociales a personas	\$53,117,084.00	\$0.00	\$53,117,084.00	\$26,026,615.00	\$26,026,615.00	\$26,026,615.00	\$26,026,615.00	\$27,090,469.00
44105	Apoyo a voluntarios que participan en diversos programas federales	\$53,117,084.00	\$0.00	\$53,117,084.00	\$26,026,615.00	\$26,026,615.00	\$26,026,615.00	\$26,026,615.00	\$27,090,469.00
<b>Direccion Genera</b>		<b>\$155,677,163.00</b>	<b>\$1,568,018.61</b>	<b>\$157,245,181.61</b>	<b>\$96,561,927.10</b>	<b>\$96,561,927.10</b>	<b>\$96,561,927.10</b>	<b>\$96,561,927.10</b>	<b>\$60,683,254.51</b>
<b>Total Final</b>		<b>\$155,677,163.00</b>	<b>\$1,568,018.61</b>	<b>\$157,245,181.61</b>	<b>\$96,561,927.10</b>	<b>\$96,561,927.10</b>	<b>\$96,561,927.10</b>	<b>\$96,561,927.10</b>	<b>\$60,683,254.51</b>

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Lic. Miguel Mayrén Domínguez

Director General

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C,P. Juan Ramírez Navarrete

Jefe del Depto. de Admón. y Finanzas

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C,P. Agustin Nieves Bello

Jefe de la Oficina de Rec, Financieros

