

EGRESOS														
CLAVE	CUENTA	NOMBRE	MES	JULIO	MES	AGOSTO	MES	SEPTIEMBRE	ACUMULADO TRIMESTRAL		%	ACUMULADO DEL EJERCICIO		%
			REAL	PRESUPUESTO PROGRAMADO	REAL	PRESUPUESTO PROGRAMADO	REAL	PRESUPUESTO PROGRAMADO	REAL	PRESUPUESTO PROGRAMADO	EFICIENCIA TRIMESTRAL	REAL	PRESUPUESTO PROGRAMADO	EFICIENCIA DEL EJERCICIO
11-00		REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$736,095.77	\$764,966.00	\$736,095.70	\$764,966.00	\$646,227.95	\$764,966.00	\$2,118,419.42	\$2,294,898.00	92.31	\$6,513,644.24	\$6,884,694.00	94.61
12-00		REMUNERACION DE CARÁCTER EVENTUAL	\$2,045,596.95	\$1,454,618.00	\$488,695.19	\$1,451,618.00	\$371,742.53	\$1,157,925.85	\$2,906,034.87	\$4,064,161.85	71.50	\$12,805,411.91	\$12,788,869.85	100.13
13-00		REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,214,305.92	\$1,289,028.58	\$1,166,523.66	\$7,322,151.41	\$6,491,324.10	\$1,289,028.58	\$8,872,153.68	\$9,900,208.57	89.62	\$15,747,448.40	\$17,629,380.05	89.33
14-00		SEGURIDAD SOCIAL	\$339,853.85	\$381,624.68	\$333,445.79	\$381,624.68	\$313,308.50	\$381,624.68	\$986,608.14	\$1,144,874.04	86.18	\$2,972,510.78	\$3,884,622.12	76.52
15-00		OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$96,850.34	\$96,542.00	\$98,037.58	\$1,693,650.56	\$1,342,065.15	\$96,542.00	\$1,536,753.07	\$1,886,734.56	81.45	\$2,076,939.94	\$2,465,986.56	84.22
21-00		MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$194,189.51	\$724,855.00	\$2,172.99	\$35,635.00	\$4,934.75	\$38,184.06	\$201,297.25	\$798,674.06	25.20	\$1,351,591.24	\$4,458,594.06	30.31
22-00		ALIMENTOS Y UTENSILIOS	\$80,387.28	\$96,443.00	\$9,176.00	\$16,443.00	\$2,656.86	\$16,443.00	\$92,220.14	\$129,329.00	71.31	\$188,364.01	\$221,487.00	85.05
24-00		MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$9,611.12	\$5,689.00	\$5,300.04	\$5,689.00	\$1,454.00	\$5,689.00	\$16,365.16	\$17,067.00	95.89	\$34,038.91	\$51,201.00	66.48
25-00		PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$5,331.00	\$1,959.00	\$-0.00	\$1,959.00	\$191.40	\$1,959.00	\$5,522.40	\$5,877.00	93.97	\$17,481.07	\$17,631.00	99.15
26-00		COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$29,627.47	\$50,792.00	\$8,541.54	\$50,792.00	\$15,399.69	\$50,792.00	\$53,568.70	\$152,376.00	35.16	\$256,209.78	\$457,128.00	56.05
27-00		VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$120,686.40	\$18,115.00	\$-0.00	\$18,115.00	\$46,533.40	\$18,115.00	\$167,219.80	\$54,345.00	307.70	\$213,503.80	\$163,035.00	130.96
29-00		HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$2,046.21	\$6,004.00	\$2,357.16	\$6,004.00	\$1,378.54	\$6,004.00	\$5,781.91	\$18,012.00	32.10	\$22,076.58	\$54,036.00	40.86
31-00		SERVICIOS BÁSICOS	\$89,302.25	\$225,670.00	\$46,008.75	\$214,564.00	\$37,119.68	\$214,564.00	\$172,430.68	\$854,798.00	26.33	\$597,442.36	\$2,088,272.00	28.61
32-00		SERVICIOS DE ARRENDAMIENTO	\$42,933.34	\$13,168.00	\$13,078.34	\$13,168.00	\$4,640.00	\$13,168.00	\$61,651.68	\$39,504.00	156.06	\$121,916.86	\$118,512.00	102.87
33-00		SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$3,693,803.46	\$5,144,062.00	\$21,915.88	\$491,062.00	\$22,507.48	\$588,062.00	\$3,738,226.82	\$6,223,186.00	60.07	\$8,839,119.52	\$11,485,056.00	50.55
34-00		SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$788.51	\$7,168.00	\$1,968.60	\$7,168.00	\$1,777.73	\$7,168.00	\$4,534.84	\$21,504.00	21.09	\$189,657.03	\$244,512.00	77.57
35-00		SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$51,018.02	\$46,624.00	\$32,602.66	\$46,624.00	\$162,224.84	\$46,624.00	\$245,845.52	\$139,872.00	175.76	\$527,294.79	\$419,618.00	125.66
36-00		SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$46,400.00	\$18,417.00	\$-0.00	\$18,417.00	\$-0.00	\$18,417.00	\$46,400.00	\$55,251.00	83.98	\$137,991.28	\$165,753.00	83.25
37-00		SERVICIOS DE TRASLADO Y VIÁTICOS	\$16,485.00	\$51,516.00	\$62,994.26	\$31,096.00	\$57,321.48	\$31,096.00	\$138,800.75	\$113,708.00	120.31	\$378,092.83	\$402,364.00	93.97
38-00		SERVICIOS OFICIALES	\$-0.00	\$3,167.00	\$941.92	\$3,167.00	\$12,865.40	\$3,167.00	\$13,807.32	\$9,501.00	145.32	\$38,633.61	\$28,503.00	135.19
39-00		OTROS SERVICIOS GENERALES	\$79,737.08	\$61,625.00	\$42,474.00	\$121,625.00	\$183,793.00	\$61,625.00	\$306,004.08	\$244,875.00	124.96	\$731,387.16	\$641,330.00	114.04
44-00		AYUDAS SOCIALES	\$3,808,794.32	\$3,808,900.00	\$3,808,794.32	\$3,808,900.00	\$3,808,794.32	\$3,808,900.00	\$11,426,382.96	\$11,426,700.00	100.00	\$49,949,616.96	\$49,950,200.00	100.00
51-00		MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$-0.00	\$25,000.00	\$22,968.00	\$-0.00	\$-0.00	\$25,000.00	\$22,968.00	\$50,000.00	45.94	\$257,175.59	\$379,000.00	67.86
52-00		MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$-0.00	\$-0.00	\$-0.00	\$-0.00	\$-0.00	\$-0.00	\$-0.00	\$-0.00	-0.00	\$-0.00	\$18,000.00	-0.00
54-00		VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$-0.00	\$-0.00	\$-0.00	\$-0.00	\$-0.00	\$-0.00	\$-0.00	\$-0.00	-0.00	\$-0.00	\$170,000.00	-0.00
56-00		SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL	\$-0.00	\$-0.00	\$-0.00	\$-0.00	\$-0.00	\$-0.00	\$-0.00	\$-0.00	-0.00	\$-0.00	\$15,000.00	-0.00
59-00		ACTIVOS INTANGIBLES	\$-0.00	\$-0.00	\$-0.00	\$-0.00	\$-0.00	\$100,000.00	\$-0.00	\$100,000.00	-0.00	\$-0.00	\$100,000.00	-0.00
<b>TOTAL</b>			\$12,703,643.80	\$14,295,953.26	\$6,905,092.38	\$16,504,438.65	\$13,528,260.81	\$8,745,064.17	\$33,136,996.99	\$39,545,456.08	83.79	\$103,967,448.65	\$121,302,782.64	85.71

EGRESOS POR PROGRAMAS														
CLAVE	CUENTA	NOMBRE	MES	JULIO	MES	AGOSTO	MES	SEPTIEMBRE	ACUMULADO TRIMESTRAL		%	ACUMULADO DEL EJERCICIO		%
			REAL	PRESUPUESTO PROGRAMADO	REAL	PRESUPUESTO PROGRAMADO	REAL	PRESUPUESTO PROGRAMADO	REAL	PRESUPUESTO PROGRAMADO	EFICIENCIA TRIMESTRAL	REAL	PRESUPUESTO PROGRAMADO	EFICIENCIA DEL EJERCICIO
01		PROMOCIÓN Y DIFUSIÓN DE LA EDUCACIÓN CÍVICO-DEMOCRÁTICA Y PARTICIPACIÓN	\$8,894,849.49	\$10,487,053.26	\$3,096,298.06	\$12,695,538.65	\$9,719,466.49	\$4,936,164.17	\$21,710,614.03	\$28,118,756.08	77.21	\$54,017,831.69	\$71,352,582.64	75.71
02		FINANCIAMIENTO ESTATAL A ASOCIACIONES Y PARTIDOS POLÍTICOS	\$3,808,794.32	\$3,808,900.00	\$3,808,794.32	\$3,808,900.00	\$3,808,794.32	\$3,808,900.00	\$11,426,382.96	\$11,426,700.00	100.00	\$49,949,616.96	\$49,950,200.00	100.00
<b>TOTAL</b>			\$12,703,643.80	\$14,295,953.26	\$6,905,092.38	\$16,504,438.65	\$13,528,260.81	\$8,745,064.17	\$33,136,996.99	\$39,545,456.08	83.79%	\$103,967,448.65	\$121,302,782.64	85.71%