

		S	ERVICIOS DE SALUD JAL		ISCO				Fecha: 31/Dic/2013				
		TOD	PRESUPUESTO GLOBAL		ATIVAS				Hora: 12:13 pm				
		Consolidado de Sa	AS LAS UNIDADES APLIC		DE DICIEMBRE DE 20				RAMO 33 FASSA 2013				
				Idos x Partida al 31		13							
		ORIGINAL	AMPLIACION	PRESUP. VIGENTE	COMPROMETIDO	P	RES. DISP. X COMP	DEVENGADO	COMP. NO DEVENG.	PRES. SIN. DEV.	EJERCIDO	PAGADO	CTAS. X PAGAR
10000	PARTIDA												
	SERVICIOS PERSONALES	2,405,036,155.00	6,066,860.84	2,531,291,343.33	2,531,291,343.33		0.00	2,531,291,343.33			2,531,291,343.33	2,531,291,343.33	
11301	Sueldos base	936,171,670.00		824,115,646.23	824,115,646.23		0.00	824,115,646.23	0.00		824,115,646.23	824,115,646.23	0.00
12201	Sueldos base al personal eventual	248,660,597.00	6,066,860.84	188,949,463.96	188,949,463.96		0.00	188,949,463.96	0.00		188,949,463.96	188,949,463.96	0.00
12202	Compensaciones a sustitutos de pr				0.00		0.00	0.00	0.00		0.00	0.00	0.00
13101	Prima quinquenal por asos de serv			12,353,387.25	12,353,387.25		0.00	12,353,387.25	0.00		12,353,387.25	12,353,387.25	0.00
13201	Primas de vacaciones y dominical			27,400,505.48	27,400,505.48		0.00	27,400,505.48	0.00		27,400,505.48	27,400,505.48	0.00
13202	Aguinaldo o gratificaci3n de fin			121,150,871.57	121,150,871.57		0.00	121,150,871.57	0.00		121,150,871.57	121,150,871.57	0.00
13301	Remuneraciones por horas extraord			468,589.89	468,589.89		0.00	468,589.89	0.00		468,589.89	468,589.89	0.00
13401	Acreditaci3n por titulaci3n en la				0.00		0.00	0.00	0.00		0.00	0.00	0.00
13403	Compensaciones por servicios espe			-5,581.15	-5,581.15		0.00	-5,581.15	0.00		-5,581.15	-5,581.15	0.00
13404	Compensaciones por servicios even			8,110,211.80	8,110,211.80		0.00	8,110,211.80	0.00		8,110,211.80	8,110,211.80	0.00
13407	Compensaciones adicionales por se	478,984,674.00		58,156,568.55	58,156,568.55		0.00	58,156,568.55	0.00		58,156,568.55	58,156,568.55	0.00
13410	Compensaci3n por actualizaci3n y			357,256,287.33	357,256,287.33		0.00	357,256,287.33	0.00		357,256,287.33	357,256,287.33	0.00
14101	Aportaciones al ISSSTE	120,097,493.00		90,720,154.36	90,720,154.36		0.00	90,720,154.36	0.00		90,720,154.36	90,720,154.36	0.00
14105	Aportaciones al seguro de cesant3			31,274,986.10	31,274,986.10		0.00	31,274,986.10	0.00		31,274,986.10	31,274,986.10	0.00
14201	Aportaciones al FOVISSSTE			49,251,902.63	49,251,902.63		0.00	49,251,902.63	0.00		49,251,902.63	49,251,902.63	0.00
14301	Aportaciones al Sistema de Ahorro			20,625,733.06	20,625,733.06		0.00	20,625,733.06	0.00		20,625,733.06	20,625,733.06	0.00
14302	Dep3sitos para el ahorro solidari			6,619,172.94	6,619,172.94		0.00	6,619,172.94	0.00		6,619,172.94	6,619,172.94	0.00
14401	Cuotas para el seguro de vida del			7,260,599.21	7,260,599.21		0.00	7,260,599.21	0.00		7,260,599.21	7,260,599.21	0.00
14406	Seguro de responsabilidad civil			3,107,827.12	3,107,827.12		0.00	3,107,827.12	0.00		3,107,827.12	3,107,827.12	0.00
15202	Pago de liquidaciones			903,845.13	903,845.13		0.00	903,845.13	0.00		903,845.13	903,845.13	0.00
15401	Prestaciones establecidas por con			74,237,200.00	74,237,200.00		0.00	74,237,200.00	0.00		74,237,200.00	74,237,200.00	0.00
15402	Compensaci3n garantizada	552,012,436.00		12,742,055.75	12,742,055.75		0.00	12,742,055.75	0.00		12,742,055.75	12,742,055.75	0.00
15403	Asignaciones adicionales al sueld			66,486,605.19	66,486,605.19		0.00	66,486,605.19	0.00		66,486,605.19	66,486,605.19	0.00
15901	Otras prestaciones			498,232,440.71	498,232,440.71		0.00	498,232,440.71	0.00		498,232,440.71	498,232,440.71	0.00
16101	Incrementos a las percepciones			81,001.79	81,001.79		0.00	81,001.79	0.00		81,001.79	81,001.79	0.00
16103	Otras medidas de car3cter laboral	656,025.00			0.00		0.00	0.00	0.00		0.00	0.00	0.00
17102	Est3mulos al personal operativo	68,453,260.00		71,791,868.43	71,791,868.43		0.00	71,791,868.43	0.00		71,791,868.43	71,791,868.43	0.00
20000	MATERIALES Y SUMINISTROS	211,853,140.00		250,250,551.23	250,250,551.23		0.00	250,250,551.23	0.00		250,250,551.23	250,250,551.23	0.00
21101	Materiales y -tiles de oficina	17,550,854.00		9,999,905.65	9,999,905.65		0.00	9,999,905.65	0.00		9,999,905.65	9,999,905.65	0.00
21201	Materiales y -tiles de impresi3n	2,236,367.00		2,589,030.11	2,589,030.11		0.00	2,589,030.11	0.00		2,589,030.11	2,589,030.11	0.00
21301	Material estad3stico y geogr3fico	213,803.00		615.80	615.80		0.00	615.80	0.00		615.80	615.80	0.00
21401	Materiales y -tiles para el proce	2,087,883.00		2,787,127.37	2,787,127.37		0.00	2,787,127.37	0.00		2,787,127.37	2,787,127.37	0.00
21501	Material de apoyo informativo	104,516.00		102,265.84	102,265.84		0.00	102,265.84	0.00		102,265.84	102,265.84	0.00
21502	Material para informaci3n en acti	62,640.00		3,480.00	3,480.00		0.00	3,480.00	0.00		3,480.00	3,480.00	0.00
21601	Material de limpieza	4,898,930.00		10,085,185.82	10,085,185.82		0.00	10,085,185.82	0.00		10,085,185.82	10,085,185.82	0.00
21701	Materiales y suministros para pla	73,865.00		22,931.10	22,931.10		0.00	22,931.10	0.00		22,931.10	22,931.10	0.00
22101	Productos alimenticios para el Ej	245,616.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00
22102	Productos alimenticios para perso	8,034,871.00		16,336,149.30	16,336,149.30		0.00	16,336,149.30	0.00		16,336,149.30	16,336,149.30	0.00
22103	Productos alimenticios para el pe	30,000.00		125,655.70	125,655.70		0.00	125,655.70	0.00		125,655.70	125,655.70	0.00
22104	Productos alimenticios para el pe	1,733,670.00		1,405,631.87	1,405,631.87		0.00	1,405,631.87	0.00		1,405,631.87	1,405,631.87	0.00
22106	Productos alimenticios para el pe	85,890.00		183,313.56	183,313.56		0.00	183,313.56	0.00		183,313.56	183,313.56	0.00
22201	Productos alimenticios para anima	5,000.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00
22301	Utensilios para el servicio de al	440,392.00		321,051.00	321,051.00		0.00	321,051.00	0.00		321,051.00	321,051.00	0.00
23101	Productos alimenticios agropecua	164,000.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00
23201	Insumos textiles adquiridos como	110,775.00		45,311.73	45,311.73		0.00	45,311.73	0.00		45,311.73	45,311.73	0.00
23301	Productos de papel cart3n e impr	593,085.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00
23401	Combustibles lubricantes aditiv	50,350.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00
23501	Productos qu3micos farmac3uticos	56,649.00		60,556.42	60,556.42		0.00	60,556.42	0.00		60,556.42	60,556.42	0.00
23601	Productos met3licos y a base de m	65,000.00		5,650.81	5,650.81		0.00	5,650.81	0.00		5,650.81	5,650.81	0.00
23701	Productos de cuero piel pl3stic	111,895.00		20,328.73	20,328.73		0.00	20,328.73	0.00		20,328.73	20,328.73	0.00
23901	Otros productos adquiridos como m			340.22	340.22		0.00	340.22	0.00		340.22	340.22	0.00
23902	Petr3leo gas y sus derivados adq	2,000.00		0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00
24101	Productos minerales no met3licos	714,298.00		286,711.51	286,711.51		0.00	286,711.51	0.00		286,711.51	286,711.51	0.00
24201	Cemento y productos de concreto	678,355.00		234,121.77	234,121.77		0.00	234,121.77	0.00		234,121.77	234,121.77	0.00
24301	Cal yeso y productos de yeso	527,607.00		150,819.20	150,819.20		0.00	150,819.20	0.00		150,819.20	150,819.20	0.00
24401	Madera y productos de madera	677,558.00		393,756.78	393,756.78		0.00	393,756.78	0.00		393,756.78	393,756.78	0.00
24501	Vidrio y productos de vidrio	900,310.00		401,791.72	401,791.72		0.00	401,791.72	0.00		401,791.72	401,791.72	0.00
24601	Material el3ctrico y electr3nico	2,843,177.00		2,490,367.28	2,490,367.28		0.00	2,490,367.28	0.00		2,490,367.28	2,490,367.28	0.00
24701	Art3culos met3licos para la const	830,942.00		1,330,103.76	1,330,103.76		0.00	1,330,103.76	0.00		1,330,103.76	1,330,103.76	0.00
24801	Materiales complementarios	1,053,818.00		1,970,639.22	1,970,639.22		0.00	1,970,639.22	0.00		1,970,639.22	1,970,639.22	0.00
24901	Otros materiales y art3culos de c	1,359,299.00		2,429,509.07	2,429,509.07		0.00	2,429,509.07	0.00		2,429,509.07	2,429,509.07	0.00
25101	Productos qu3micos b3sicos	6,921,425.00		2,620,797.52	2,620,797.52		0.00	2,620,797.52	0.00		2,620,797.52	2,620,797.52	0.00
25201	Plaguicidas abonos y fertilizant	584,161.00		32,479,161.98	32,479,161.98		0.00	32,479,161.98	0.00		32,479,161.98	32,479,161.98	0.00
25301	Medicinas y productos farmac3utic	68,357,588.00		67,443,970.08	67,443,970.08		0.00	67,443,970.08	0.00		67,443,970.08	67,443,970.08	0.00
25401	Materiales accesorios y suminist	23,690,642.00		23,285,174.91	23,285,174.91		0.00	23,285,174.91	0.00		23,285,174.91	23,285,174.91	0.00
25501	MATERIALES, ACCESORIOS Y SUMINIST	31,279,091.00		23,655,548.40	23,655,548.40		0.00	23,655,548.40	0.00		23,655,548.40	23,655,548.40	0.00
25901	Otros productos qu3micos	644,519.00		87,943.95	87,943.95		0.00	87,943.95	0.00		87,943.95	87,943.95	0.00
26101	Combustibles lubricantes y aditi	2,226,736.00		3,640.19	3,640.19		0.00	3,640.19	0.00		3,640.19	3,640.19	0.00
26102	Combustibles lubricantes y aditi	9,736,842.00		20,288,827.65	20,288,827.65		0.00	20,288,827.65	0.00		20,288,827.65	20,288,827.65	0.00
26103	Combustibles lubricantes y aditi	1,166,400.00		3,395,739.45	3,395,739.45		0.00	3,395,739.45	0.00		3,395,739.45	3,395,739.45	0.00

26104	Combustibles lubricantes y aditi	2,382,249.00		5,368,728.33	5,368,728.33	0.00	5,368,728.33	0.00	5,368,728.33	5,368,728.33	0.00
26105	Combustibles lubricantes y aditi	1,321,505.00		2,193,919.10	2,193,919.10	0.00	2,193,919.10	0.00	2,193,919.10	2,193,919.10	0.00
26106	PIDIREGAS cargos variables			2,937.01	2,937.01	0.00	2,937.01	0.00	2,937.01	2,937.01	0.00
26107	Combustibles nacionales para plan	13,000.00		47,179.96	47,179.96	0.00	47,179.96	0.00	47,179.96	47,179.96	0.00
27101	Vestuario y uniformes	4,023,370.00		2,805,491.01	2,805,491.01	0.00	2,805,491.01	0.00	2,805,491.01	2,805,491.01	0.00
27201	Prendas de protecci3n personal	657,768.00		477,627.45	477,627.45	0.00	477,627.45	0.00	477,627.45	477,627.45	0.00
27301	Articulos deportivos	17,000.00		79,754.50	79,754.50	0.00	79,754.50	0.00	79,754.50	79,754.50	0.00
27401	Productos textiles	329,101.00		816,384.41	816,384.41	0.00	816,384.41	0.00	816,384.41	816,384.41	0.00
27501	Blancos y otros productos textile	462,712.00		351,850.13	351,850.13	0.00	351,850.13	0.00	351,850.13	351,850.13	0.00
28201	Materiales de seguridad p-blica	116,100.00				0.00		0.00			0.00
28301	Prendas de protecci3n para seguri					0.00		0.00			0.00
29101	Herramientas menores	1,279,938.00		471,146.63	471,146.63	0.00	471,146.63	0.00	471,146.63	471,146.63	0.00
29201	Refacciones y accesorios menores	1,135,312.00		808,848.03	808,848.03	0.00	808,848.03	0.00	808,848.03	808,848.03	0.00
29301	Refacciones y accesorios menores	89,600.00		113,706.94	113,706.94	0.00	113,706.94	0.00	113,706.94	113,706.94	0.00
29401	Refacciones y accesorios para equ	1,211,843.00		723,330.86	723,330.86	0.00	723,330.86	0.00	723,330.86	723,330.86	0.00
29501	Refacciones y accesorios menores	1,372,158.00		1,920,847.44	1,920,847.44	0.00	1,920,847.44	0.00	1,920,847.44	1,920,847.44	0.00
29601	Refacciones y accesorios menores	3,383,571.00		6,055,107.80	6,055,107.80	0.00	6,055,107.80	0.00	6,055,107.80	6,055,107.80	0.00
29701	Refacciones y accesorios menores			8,746.40	8,746.40	0.00	8,746.40	0.00	8,746.40	8,746.40	0.00
29801	Refacciones y accesorios menores	619,274.00		805,137.38	805,137.38	0.00	805,137.38	0.00	805,137.38	805,137.38	0.00
29901	Refacciones y accesorios menores	287,820.00		156,652.38	156,652.38	0.00	156,652.38	0.00	156,652.38	156,652.38	0.00
30000	SERVICIOS GENERALES	229,465,956.00	325,013,766.34	550,909,253.30	420,792,240.75	130,117,012.55	420,792,240.75	130,117,012.55	420,792,240.75	420,792,240.75	0.00
31101	Servicio de energa elctrica	14,085,925.00		27,261,313.10	27,261,313.10	0.00	27,261,313.10	0.00	27,261,313.10	27,261,313.10	0.00
31201	Servicio de gas	2,248,743.00		2,791,596.77	2,791,596.77	0.00	2,791,596.77	0.00	2,791,596.77	2,791,596.77	0.00
31301	Servicio de agua	1,731,200.00		1,064,371.09	1,064,371.09	0.00	1,064,371.09	0.00	1,064,371.09	1,064,371.09	0.00
31401	Servicio telef3nico convencional	3,572,651.00		6,913,184.87	6,913,184.87	0.00	6,913,184.87	0.00	6,913,184.87	6,913,184.87	0.00
31501	Servicio de telefonía celular	126,840.00		662,908.07	662,908.07	0.00	662,908.07	0.00	662,908.07	662,908.07	0.00
31601	Servicio de radiolocalizaci3n	103,000.00		174,455.97	174,455.97	0.00	174,455.97	0.00	174,455.97	174,455.97	0.00
31602	Servicios de telecomunicaciones			4,350.93	4,350.93	0.00	4,350.93	0.00	4,350.93	4,350.93	0.00
31701	Servicios de conducci3n de seale	46,870.00		82,946.91	82,946.91	0.00	82,946.91	0.00	82,946.91	82,946.91	0.00
31801	Servicio postal	95,564.00		260,430.58	260,430.58	0.00	260,430.58	0.00	260,430.58	260,430.58	0.00
31802	Servicio telegráfico			714.98	714.98	0.00	714.98	0.00	714.98	714.98	0.00
31901	Servicios integrales de telecomun	360,724.00		30,842.00	30,842.00	0.00	30,842.00	0.00	30,842.00	30,842.00	0.00
31902	Contrataci3n de otros servicios	35,640.00		258,261.97	258,261.97	0.00	258,261.97	0.00	258,261.97	258,261.97	0.00
32101	Arrendamiento de terrenos	594,108.00		22,034.88	22,034.88	0.00	22,034.88	0.00	22,034.88	22,034.88	0.00
32201	Arrendamiento de edificios y loca	1,894,000.00		6,355,806.77	6,355,806.77	0.00	6,355,806.77	0.00	6,355,806.77	6,355,806.77	0.00
32301	Arrendamiento de equipo y bienes	589,102.00		1,486,356.96	1,486,356.96	0.00	1,486,356.96	0.00	1,486,356.96	1,486,356.96	0.00
32302	Arrendamiento de mobiliario	323,442.00		437,316.99	437,316.99	0.00	437,316.99	0.00	437,316.99	437,316.99	0.00
32501	Arrendamiento de vehculos terres			55,274.00	55,274.00	0.00	55,274.00	0.00	55,274.00	55,274.00	0.00
32502	Arrendamiento de vehculos terres	49,720.00		518,981.61	518,981.61	0.00	518,981.61	0.00	518,981.61	518,981.61	0.00
32503	Arrendamiento de vehculos terres	50,000.00		6,610.00	6,610.00	0.00	6,610.00	0.00	6,610.00	6,610.00	0.00
32505	Arrendamiento de vehculos terres	35,000.00		36,300.00	36,300.00	0.00	36,300.00	0.00	36,300.00	36,300.00	0.00
32601	Arrendamiento de maquinaria y equ	973,233.00		743,494.01	743,494.01	0.00	743,494.01	0.00	743,494.01	743,494.01	0.00
32901	Arrendamiento de sustancias y pro	26,116.00		52,069.06	52,069.06	0.00	52,069.06	0.00	52,069.06	52,069.06	0.00
32903	Otros Arrendamientos	3,113,300.00		677,431.13	677,431.13	0.00	677,431.13	0.00	677,431.13	677,431.13	0.00
33101	Asesorías asociadas a convenios	173,068.00		130,327,850.53	130,327,850.53	0.00	130,327,850.53	0.00	130,327,850.53	130,327,850.53	0.00
33102	Asesorías por controversias en el			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33103	Consultorías para programas o pro			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33104	Otras asesorías para la operaci3n			592,779.98	592,779.98	0.00	592,779.98	0.00	592,779.98	592,779.98	0.00
33301	Servicios de informática	521,085.00		5,032,653.54	5,032,653.54	0.00	5,032,653.54	0.00	5,032,653.54	5,032,653.54	0.00
33302	Servicios estadísticos y geográf	6,480.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33303	Servicios relacionados con certif	710,000.00		27,252.00	27,252.00	0.00	27,252.00	0.00	27,252.00	27,252.00	0.00
33401	Servicios para capacitaci3n a ser	5,689,253.00		7,404,403.17	5,181,240.55	46,686,415.02	5,181,240.55	2,223,162.62	5,181,240.55	5,181,240.55	0.00
33501	Estudios e investigaciones	4,900.00		59,440.00	59,440.00	0.00	59,440.00	0.00	59,440.00	59,440.00	0.00
33601	Servicios relacionados con traduc	512,000.00		290.47	290.47	0.00	290.47	0.00	290.47	290.47	0.00
33602	Otros servicios comerciales	855,979.00		1,171,202.08	1,171,202.08	0.00	1,171,202.08	0.00	1,171,202.08	1,171,202.08	0.00
33603	Impresiones de documentos oficial	1,145,348.00		2,177,145.32	2,177,145.32	0.00	2,177,145.32	0.00	2,177,145.32	2,177,145.32	0.00
33604	Impresi3n y elaboraci3n de materi	447,849.00		3,282,858.74	3,282,858.74	0.00	3,282,858.74	0.00	3,282,858.74	3,282,858.74	0.00
33605	Informaci3n en medios masivos der	1,320.00		438,427.39	438,427.39	0.00	438,427.39	0.00	438,427.39	438,427.39	0.00
33801	Servicios de vigilancia	10,722,060.00		12,285,533.17	12,285,533.17	0.00	12,285,533.17	0.00	12,285,533.17	12,285,533.17	0.00
33901	Subcontrataci3n de servicios con	53,079,307.00		97,514,549.73	97,514,549.73	0.00	97,514,549.73	0.00	97,514,549.73	97,514,549.73	0.00
33903	Servicios integrales			30,972.00	30,972.00	0.00	30,972.00	0.00	30,972.00	30,972.00	0.00
34101	Servicios bancarios y financieros	542,416.00	325,013,766.34	127,995,275.18	101,425.25	2,174,195,448.81	101,425.25	127,893,849.93	101,425.25	101,425.25	0.00
34401	Seguro de responsabilidad patrimo			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34501	Seguros de bienes patrimoniales	3,378,327.00		10,816,103.20	10,816,103.20	0.00	10,816,103.20	0.00	10,816,103.20	10,816,103.20	0.00
34601	Almacenaje embalaje y envase	8,533.00		4,048.40	4,048.40	0.00	4,048.40	0.00	4,048.40	4,048.40	0.00
34701	Fletes y maniobras	410,175.00		540,739.71	540,739.71	0.00	540,739.71	0.00	540,739.71	540,739.71	0.00
35101	Mantenimiento y conservaci3n de i	7,768,396.00		9,758,767.66	9,758,767.66	0.00	9,758,767.66	0.00	9,758,767.66	9,758,767.66	0.00
35102	Mantenimiento y conservaci3n de i	4,075,053.00		3,795,572.14	3,795,572.14	0.00	3,795,572.14	0.00	3,795,572.14	3,795,572.14	0.00
35201	Mantenimiento y conservaci3n de m	3,075,794.00		2,144,226.39	2,144,226.39	0.00	2,144,226.39	0.00	2,144,226.39	2,144,226.39	0.00
35301	Mantenimiento y conservaci3n de b	1,216,951.00		741,891.47	741,891.47	0.00	741,891.47	0.00	741,891.47	741,891.47	0.00
35401	Instalaci3n reparaci3n y manteni	6,615,718.00		5,221,946.58	5,221,946.58	0.00	5,221,946.58	0.00	5,221,946.58	5,221,946.58	0.00
35501	Mantenimiento y conservaci3n de v	7,303,444.00		7,085,508.17	7,085,508.17	0.00	7,085,508.17	0.00	7,085,508.17	7,085,508.17	0.00
35601	Reparaci3n y mantenimiento de equ	10,494.00		4,997.28	4,997.28	0.00	4,997.28	0.00	4,997.28	4,997.28	0.00
35701	Mantenimiento y conservaci3n de m	2,315,028.00		3,563,984.40	3,563,984.40	0.00	3,563,984.40	0.00	3,563,984.40	3,563,984.40	0.00
35702	Mantenimiento y conservaci3n de p	515,000.00		129,814.69	129,814.69	0.00	129,814.69	0.00	129,814.69	129,814.69	0.00
35801	Servicios de lavandería y limpieza	5,971,946.00		25,614,402.56	25,614,402.56	0.00	25,614,402.56	0.00	25,614,402.56	25,614,402.56	0.00
35901	Servicios de jardinería y fumigac	2,282,089.00		2,267,155.38	2,267,155.38	0.00	2,267,155.38	0.00	2,267,155.38	2,267,155.38	0.00
36101	Difusi3n de mensajes sobre progra	12,085,433.00		13,657,239.37	13,657,239.37	0.00	13,657,239.37	0.00	13,657,239.37	13,657,239.37	0.00

36201	Difusi�n de mensajes comerciales	625,800.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37101	Pasajes a�reos nacionales para la	280,214.00	79,077.00	79,077.00	79,077.00	0.00	79,077.00	79,077.00	79,077.00	0.00	0.00
37102	Pasajes a�reos nacionales asociad	15,506.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37104	Pasajes a�reos nacionales para se	373,896.00	470,114.07	470,114.07	470,114.07	0.00	470,114.07	470,114.07	470,114.07	0.00	0.00
37106	Pasajes a�reos internacionales pa	11,484.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37201	Pasajes terrestres nacionales par	3,981,042.00	1,781,989.66	1,781,989.66	1,781,989.66	0.00	1,781,989.66	1,781,989.66	1,781,989.66	0.00	0.00
37202	Pasajes terrestres nacionales aso	3,000.00	2,321.00	2,321.00	2,321.00	0.00	2,321.00	2,321.00	2,321.00	0.00	0.00
37203	Pasajes terrestres nacionales aso	25,211.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37204	Pasajes terrestres nacionales par	1,177,105.00	1,211,243.23	1,211,243.23	1,211,243.23	0.00	1,211,243.23	1,211,243.23	1,211,243.23	0.00	0.00
37205	Pasajes terrestres internacionales	20,000.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37206	Pasajes terrestres internacionales		110.00	110.00	110.00	0.00	110.00	110.00	110.00	0.00	0.00
37501	V�lidos nacionales para labores	6,285,235.00	7,602,809.66	7,602,809.66	7,602,809.66	0.00	7,602,809.66	7,602,809.66	7,602,809.66	0.00	0.00
37502	V�lidos nacionales asociados a l			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37504	V�lidos nacionales para servidor	5,006,036.00	7,243,852.50	7,243,852.50	7,243,852.50	0.00	7,243,852.50	7,243,852.50	7,243,852.50	0.00	0.00
37801	Servicios integrales nacionales p	350,604.00	34,835.00	34,835.00	34,835.00	0.00	34,835.00	34,835.00	34,835.00	0.00	0.00
37901	Gastos para operativos y trabajos	437,938.00	86,835.71	86,835.71	86,835.71	0.00	86,835.71	86,835.71	86,835.71	0.00	0.00
38101	Gastos de ceremonial del titular	798,824.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38201	Gastos de orden social	45,777,630.00	2,240,134.66	2,240,134.66	2,240,134.66	0.00	2,240,134.66	2,240,134.66	2,240,134.66	0.00	0.00
38301	Congresos y convenciones	550,000.00	1,122,444.62	1,122,444.62	1,122,444.62	0.00	1,122,444.62	1,122,444.62	1,122,444.62	0.00	0.00
38401	Exposiciones		21,670.83	21,670.83	21,670.83	0.00	21,670.83	21,670.83	21,670.83	0.00	0.00
38501	Gastos para alimentaci�n de servi		17,539.20	17,539.20	17,539.20	0.00	17,539.20	17,539.20	17,539.20	0.00	0.00
39101	Funerales y pagas de defunci�n	40,553.00	885,926.08	885,926.08	885,926.08	0.00	885,926.08	885,926.08	885,926.08	0.00	0.00
39201	Impuestos y derechos de exportaci	1,322,539.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39202	Otros impuestos y derechos	653,015.00	1,430,831.41	1,430,831.41	1,430,831.41	0.00	1,430,831.41	1,430,831.41	1,430,831.41	0.00	0.00
39401	Erogaciones por resoluciones por	196,000.00	1,775,185.70	1,775,185.70	1,775,185.70	0.00	1,775,185.70	1,775,185.70	1,775,185.70	0.00	0.00
39501	Penas multas accesorios y actua		1,266,560.67	1,266,560.67	1,266,560.67	0.00	1,266,560.67	1,266,560.67	1,266,560.67	0.00	0.00
39601	P�rdidas del erario federal	700.00	81.20	81.20	81.20	0.00	81.20	81.20	81.20	0.00	0.00
39801	Impuesto sobre r�nt�minas	35,000.00	51,607.75	51,607.75	51,607.75	0.00	51,607.75	51,607.75	51,607.75	0.00	0.00
39901	Gastos de las Comisiones Internac			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40000	TRANSFERENCIAS ASIGNACIONES SUB	117,565,040.00	185,885,117.06	158,584,804.03	158,584,804.03	0.00	158,584,804.03	158,584,804.03	158,584,804.03	0.00	0.00
41501	Transferencias para cubrir el d�f�	57,964,922.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43301	Subsidios para inversi�n	263,437.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43401	Subsidios a la prestaci�n de serv	59,269,521.00	185,885,117.06	155,294,663.09	155,294,663.09	0.00	155,294,663.09	155,294,663.09	155,294,663.09	0.00	0.00
44102	Gastos por servicios de traslado			193,984.40	193,984.40	0.00	193,984.40	193,984.40	193,984.40	0.00	0.00
44104	Premios est�mulos recompensas	17,160.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44105	Apoyo a voluntarios que participa	50,000.00	3,096,156.54	3,096,156.54	3,096,156.54	0.00	3,096,156.54	3,096,156.54	3,096,156.54	0.00	0.00
50000	BIENES MUEBLES INMUEBLES E INTAN	15,458,974.00		5,801,841.35	5,801,841.35	0.00	5,801,841.35	5,801,841.35	5,801,841.35	0.00	0.00
51101	Mobiliario	3,572,932.00		581,394.67	581,394.67	0.00	581,394.67	581,394.67	581,394.67	0.00	0.00
51501	BIENES INFORMATICOS	1,901,970.00		2,385,394.55	2,385,394.55	0.00	2,385,394.55	2,385,394.55	2,385,394.55	0.00	0.00
51901	Equipo de administraci�n	2,243,197.00		902,847.90	902,847.90	0.00	902,847.90	902,847.90	902,847.90	0.00	0.00
52101	Equipos y aparatos audiovisuales	263,411.00		101,266.23	101,266.23	0.00	101,266.23	101,266.23	101,266.23	0.00	0.00
52201	Aparatos deportivos			330,565.10	330,565.10	0.00	330,565.10	330,565.10	330,565.10	0.00	0.00
52301	C�maras fotogr�ficas y de video	246,268.00		39,011.50	39,011.50	0.00	39,011.50	39,011.50	39,011.50	0.00	0.00
52901	Otro mobiliario y equipo educacio	7,000.00		80,000.00	80,000.00	0.00	80,000.00	80,000.00	80,000.00	0.00	0.00
53101	Equipo m�dico y de laboratorio	2,252,686.00		922,201.23	922,201.23	0.00	922,201.23	922,201.23	922,201.23	0.00	0.00
53201	Instrumental m�dico y de laborato	583,442.00		169,428.20	169,428.20	0.00	169,428.20	169,428.20	169,428.20	0.00	0.00
54101	Veh�culos y equipo terrestres pa	1,300,000.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54104	Veh�culos y equipo terrestres de	2,700,700.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56101	Maquinaria y equipo agropecuario	10,000.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56201	Maquinaria y equipo industrial	6,000.00	9,720.80	9,720.80	9,720.80	0.00	9,720.80	9,720.80	9,720.80	0.00	0.00
56501	Equipos y aparatos de comunicacio	35,962.00	85,711.16	85,711.16	85,711.16	0.00	85,711.16	85,711.16	85,711.16	0.00	0.00
56601	Maquinaria y equipo el�ctrico y e	73,752.00	15,669.44	15,669.44	15,669.44	0.00	15,669.44	15,669.44	15,669.44	0.00	0.00
56701	Herramientas y m�quinas herramien	27,124.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56902	Otros bienes muebles	37,530.00	63,974.00	63,974.00	63,974.00	0.00	63,974.00	63,974.00	63,974.00	0.00	0.00
59101	Software	197,000.00	114,656.57	114,656.57	114,656.57	0.00	114,656.57	114,656.57	114,656.57	0.00	0.00
60000	INVERSION PUBLICA	492,784.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62101	Obras de construcci�n para edific	492,784.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62201	Obras de construcci�n para edific			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62902	Obras de terminaci�n y acabado de			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2,979,872,049.00	516,965,744.24	3,496,837,793.24	3,366,720,780.69	130,117,012.55	3,366,720,780.69	0.00	130,117,012.55	3,366,720,780.69	3,366,720,780.69