



INSTITUTO ESTATAL ELECTORAL

Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun./2015

Proyecto / Proceso	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagado	Cuentas por Pagar Deuda	
02	ACTIVIDAD GENERAL 2015											
06	RECURSO ESTATAL											
1000	SERVICIOS PERSONALES	\$27,833,524.00	\$0.00	\$27,833,524.00	\$11,028,930.70	\$16,804,593.30	\$10,994,240.17	\$34,690.53	\$16,839,283.83	\$10,994,240.17	\$10,994,240.17	\$0.00
1100	REMUNERACIONES AL PERSONAL DE	\$19,108,140.00	\$0.00	\$19,108,140.00	\$9,013,609.89	\$10,094,530.11	\$8,978,919.36	\$34,690.53	\$10,129,220.64	\$8,978,919.36	\$8,978,919.36	\$0.00
1130	Sueldos base al personal permanente	\$19,108,140.00	\$0.00	\$19,108,140.00	\$9,013,609.89	\$10,094,530.11	\$8,978,919.36	\$34,690.53	\$10,129,220.64	\$8,978,919.36	\$8,978,919.36	\$0.00
1131	Sueldos base al personal permanente	\$19,108,140.00	\$0.00	\$19,108,140.00	\$9,013,609.89	\$10,094,530.11	\$8,978,919.36	\$34,690.53	\$10,129,220.64	\$8,978,919.36	\$8,978,919.36	\$0.00
1200	Remuneraciones al personal de carácter	\$86,400.00	\$0.00	\$86,400.00	\$4,000.00	\$82,400.00	\$4,000.00	\$0.00	\$82,400.00	\$4,000.00	\$4,000.00	\$0.00
1230	Retribuciones por servicios de carácter social	\$86,400.00	\$0.00	\$86,400.00	\$4,000.00	\$82,400.00	\$4,000.00	\$0.00	\$82,400.00	\$4,000.00	\$4,000.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$86,400.00	\$0.00	\$86,400.00	\$4,000.00	\$82,400.00	\$4,000.00	\$0.00	\$82,400.00	\$4,000.00	\$4,000.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y	\$3,426,782.00	\$0.00	\$3,426,782.00	\$73,090.34	\$3,353,691.66	\$73,090.34	\$0.00	\$3,353,691.66	\$73,090.34	\$73,090.34	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin	\$3,426,782.00	\$0.00	\$3,426,782.00	\$73,090.34	\$3,353,691.66	\$73,090.34	\$0.00	\$3,353,691.66	\$73,090.34	\$73,090.34	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin	\$148,028.00	\$0.00	\$148,028.00	\$66,297.53	\$81,730.47	\$66,297.53	\$0.00	\$81,730.47	\$66,297.53	\$66,297.53	\$0.00
1322	GRATIFICACION ANUAL	\$3,278,754.00	\$0.00	\$3,278,754.00	\$6,792.81	\$3,271,961.19	\$6,792.81	\$0.00	\$3,271,961.19	\$6,792.81	\$6,792.81	\$0.00
1400	SEGURIDAD SOCIAL	\$4,305,002.00	\$0.00	\$4,305,002.00	\$1,488,841.03	\$2,816,160.97	\$1,488,841.03	\$0.00	\$2,816,160.97	\$1,488,841.03	\$1,488,841.03	\$0.00
1410	Aportaciones de seguridad social	\$2,909,478.00	\$0.00	\$2,909,478.00	\$1,060,406.58	\$1,849,071.42	\$1,060,406.58	\$0.00	\$1,849,071.42	\$1,060,406.58	\$1,060,406.58	\$0.00
1411	Aportaciones de seguridad social	\$2,909,478.00	\$0.00	\$2,909,478.00	\$1,060,406.58	\$1,849,071.42	\$1,060,406.58	\$0.00	\$1,849,071.42	\$1,060,406.58	\$1,060,406.58	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,230,500.00	\$0.00	\$1,230,500.00	\$363,704.17	\$866,795.83	\$363,704.17	\$0.00	\$866,795.83	\$363,704.17	\$363,704.17	\$0.00
1421	Aportaciones a fondos de vivienda	\$1,230,500.00	\$0.00	\$1,230,500.00	\$363,704.17	\$866,795.83	\$363,704.17	\$0.00	\$866,795.83	\$363,704.17	\$363,704.17	\$0.00
1440	Aportaciones para seguros	\$165,024.00	\$0.00	\$165,024.00	\$64,730.28	\$100,293.72	\$64,730.28	\$0.00	\$100,293.72	\$64,730.28	\$64,730.28	\$0.00
1441	Aportaciones para seguros	\$165,024.00	\$0.00	\$165,024.00	\$64,730.28	\$100,293.72	\$64,730.28	\$0.00	\$100,293.72	\$64,730.28	\$64,730.28	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y	\$907,200.00	\$0.00	\$907,200.00	\$449,389.44	\$457,810.56	\$449,389.44	\$0.00	\$457,810.56	\$449,389.44	\$449,389.44	\$0.00
1590	Otras prestaciones sociales y económicas	\$907,200.00	\$0.00	\$907,200.00	\$449,389.44	\$457,810.56	\$449,389.44	\$0.00	\$457,810.56	\$449,389.44	\$449,389.44	\$0.00
1592	OTRAS PRESTACIONES	\$907,200.00	\$0.00	\$907,200.00	\$449,389.44	\$457,810.56	\$449,389.44	\$0.00	\$457,810.56	\$449,389.44	\$449,389.44	\$0.00
2000	MATERIALES Y SUMINISTRO	\$2,385,204.00	-\$3,294.40	\$2,381,909.60	\$673,064.67	\$1,708,844.93	\$667,072.26	\$5,992.41	\$1,714,837.34	\$667,072.26	\$666,956.26	\$116.00
2100	Materiales de administración, emisión de	\$1,706,385.00	-\$3,294.40	\$1,703,090.60	\$345,902.60	\$1,357,188.00	\$339,910.19	\$5,992.41	\$1,363,180.41	\$339,910.19	\$339,794.19	\$116.00
2110	Materiales, útiles y equipos menores de oficina	\$596,701.00	\$0.00	\$596,701.00	\$137,118.94	\$459,582.06	\$134,796.31	\$2,322.63	\$461,904.69	\$134,796.31	\$134,796.31	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$454,958.00	\$0.00	\$454,958.00	\$80,753.37	\$374,204.63	\$78,430.74	\$2,322.63	\$376,527.26	\$78,430.74	\$78,430.74	\$0.00
2112	Gastos de oficina	\$141,743.00	\$0.00	\$141,743.00	\$56,365.57	\$85,377.43	\$56,365.57	\$0.00	\$85,377.43	\$56,365.57	\$56,365.57	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$200,011.00	\$0.00	\$200,011.00	\$5,342.49	\$194,668.51	\$5,342.49	\$0.00	\$194,668.51	\$5,342.49	\$5,342.49	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$200,011.00	\$0.00	\$200,011.00	\$5,342.49	\$194,668.51	\$5,342.49	\$0.00	\$194,668.51	\$5,342.49	\$5,342.49	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías	\$727,467.00	-\$3,294.40	\$724,172.60	\$143,030.28	\$581,142.32	\$139,360.50	\$3,669.78	\$584,812.10	\$139,360.50	\$139,360.50	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías	\$709,982.00	-\$3,294.40	\$706,687.60	\$142,781.28	\$563,906.32	\$139,111.50	\$3,669.78	\$567,576.10	\$139,111.50	\$139,111.50	\$0.00
2142	Material de grabación	\$17,485.00	\$0.00	\$17,485.00	\$249.00	\$17,236.00	\$249.00	\$0.00	\$17,236.00	\$249.00	\$249.00	\$0.00
2150	Material impreso e información digital	\$76,152.00	\$0.00	\$76,152.00	\$25,326.00	\$50,826.00	\$25,326.00	\$0.00	\$50,826.00	\$25,326.00	\$25,210.00	\$116.00
2151	Material impreso e información digital	\$76,152.00	\$0.00	\$76,152.00	\$25,326.00	\$50,826.00	\$25,326.00	\$0.00	\$50,826.00	\$25,326.00	\$25,210.00	\$116.00
2160	Material de limpieza	\$91,890.00	\$0.00	\$91,890.00	\$34,170.89	\$57,719.11	\$34,170.89	\$0.00	\$57,719.11	\$34,170.89	\$34,170.89	\$0.00
2161	Material de limpieza	\$91,890.00	\$0.00	\$91,890.00	\$34,170.89	\$57,719.11	\$34,170.89	\$0.00	\$57,719.11	\$34,170.89	\$34,170.89	\$0.00
2170	Materiales y útiles de enseñanza	\$14,164.00	\$0.00	\$14,164.00	\$914.00	\$13,250.00	\$914.00	\$0.00	\$13,250.00	\$914.00	\$914.00	\$0.00
2171	Materiales y útiles de enseñanza	\$14,164.00	\$0.00	\$14,164.00	\$914.00	\$13,250.00	\$914.00	\$0.00	\$13,250.00	\$914.00	\$914.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$190,004.00	\$0.00	\$190,004.00	\$176,310.72	\$13,693.28	\$176,310.72	\$0.00	\$13,693.28	\$176,310.72	\$176,310.72	\$0.00
2210	Productos alimenticios para personas	\$190,004.00	\$0.00	\$190,004.00	\$176,310.72	\$13,693.28	\$176,310.72	\$0.00	\$13,693.28	\$176,310.72	\$176,310.72	\$0.00
2211	Productos alimenticios para personas	\$190,004.00	\$0.00	\$190,004.00	\$176,310.72	\$13,693.28	\$176,310.72	\$0.00	\$13,693.28	\$176,310.72	\$176,310.72	\$0.00
2400	MATERIALES Y ARTÍCULOS DE	\$100,200.00	\$0.00	\$100,200.00	\$14,408.94	\$85,791.06	\$14,408.94	\$0.00	\$85,791.06	\$14,408.94	\$14,408.94	\$0.00
2460	Material eléctrico y electrónico	\$100,200.00	\$0.00	\$100,200.00	\$14,408.94	\$85,791.06	\$14,408.94	\$0.00	\$85,791.06	\$14,408.94	\$14,408.94	\$0.00
2461	Material eléctrico y electrónico	\$100,200.00	\$0.00	\$100,200.00	\$14,408.94	\$85,791.06	\$14,408.94	\$0.00	\$85,791.06	\$14,408.94	\$14,408.94	\$0.00

2500	Productos químicos, farmacéuticos y de	\$6,234.00	\$0.00	\$6,234.00	\$1,117.24	\$5,116.76	\$1,117.24	\$0.00	\$5,116.76	\$1,117.24	\$1,117.24	\$0.00
2530	Medicinas y productos farmacéuticos	\$6,234.00	\$0.00	\$6,234.00	\$1,117.24	\$5,116.76	\$1,117.24	\$0.00	\$5,116.76	\$1,117.24	\$1,117.24	\$0.00
2531	Medicinas y productos farmacéuticos	\$6,234.00	\$0.00	\$6,234.00	\$1,117.24	\$5,116.76	\$1,117.24	\$0.00	\$5,116.76	\$1,117.24	\$1,117.24	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$361,077.00	\$0.00	\$361,077.00	\$127,917.81	\$233,159.19	\$127,917.81	\$0.00	\$233,159.19	\$127,917.81	\$127,917.81	\$0.00
2610	Combustibles, lubricantes y aditivos	\$361,077.00	\$0.00	\$361,077.00	\$127,917.81	\$233,159.19	\$127,917.81	\$0.00	\$233,159.19	\$127,917.81	\$127,917.81	\$0.00
2611	Combustibles, lubricantes y aditivos	\$361,077.00	\$0.00	\$361,077.00	\$127,917.81	\$233,159.19	\$127,917.81	\$0.00	\$233,159.19	\$127,917.81	\$127,917.81	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$14,016.00	\$0.00	\$14,016.00	\$433.26	\$13,582.74	\$433.26	\$0.00	\$13,582.74	\$433.26	\$433.26	\$0.00
2710	Vestuario y uniformes	\$14,016.00	\$0.00	\$14,016.00	\$433.26	\$13,582.74	\$433.26	\$0.00	\$13,582.74	\$433.26	\$433.26	\$0.00
2711	Vestuario y uniformes	\$14,016.00	\$0.00	\$14,016.00	\$433.26	\$13,582.74	\$433.26	\$0.00	\$13,582.74	\$433.26	\$433.26	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$7,288.00	\$0.00	\$7,288.00	\$6,974.10	\$313.90	\$6,974.10	\$0.00	\$313.90	\$6,974.10	\$6,974.10	\$0.00
2910	Herramientas menores	\$7,288.00	\$0.00	\$7,288.00	\$6,974.10	\$313.90	\$6,974.10	\$0.00	\$313.90	\$6,974.10	\$6,974.10	\$0.00
2911	Herramientas menores	\$7,288.00	\$0.00	\$7,288.00	\$6,974.10	\$313.90	\$6,974.10	\$0.00	\$313.90	\$6,974.10	\$6,974.10	\$0.00
3000	SERVICIOS GENERALES	\$10,255,807.00	\$0.00	\$10,255,807.00	\$3,446,061.84	\$6,809,745.16	\$3,261,923.64	\$184,138.20	\$6,993,883.36	\$3,259,267.70	\$3,242,229.96	\$19,693.68
3100	SERVICIOS BÁSICOS	\$1,223,119.00	-\$200,000.00	\$1,023,119.00	\$288,839.67	\$734,279.33	\$288,839.67	\$0.00	\$734,279.33	\$288,839.67	\$288,839.67	\$0.00
3110	Energía eléctrica	\$258,000.00	\$0.00	\$258,000.00	\$80,754.19	\$177,245.81	\$80,754.19	\$0.00	\$177,245.81	\$80,754.19	\$80,754.19	\$0.00
3111	Energía eléctrica	\$258,000.00	\$0.00	\$258,000.00	\$80,754.19	\$177,245.81	\$80,754.19	\$0.00	\$177,245.81	\$80,754.19	\$80,754.19	\$0.00
3130	Agua	\$210,000.00	-\$100,000.00	\$110,000.00	\$21,814.71	\$88,185.29	\$21,814.71	\$0.00	\$88,185.29	\$21,814.71	\$21,814.71	\$0.00
3131	Agua	\$210,000.00	-\$100,000.00	\$110,000.00	\$21,814.71	\$88,185.29	\$21,814.71	\$0.00	\$88,185.29	\$21,814.71	\$21,814.71	\$0.00
3140	Telefonía Tradicional	\$516,000.00	-\$20,000.00	\$496,000.00	\$155,807.59	\$340,192.41	\$155,807.59	\$0.00	\$340,192.41	\$155,807.59	\$155,807.59	\$0.00
3141	Telefonía tradicional	\$516,000.00	-\$20,000.00	\$496,000.00	\$155,807.59	\$340,192.41	\$155,807.59	\$0.00	\$340,192.41	\$155,807.59	\$155,807.59	\$0.00
3150	Telefonía celular	\$96,000.00	\$0.00	\$96,000.00	\$18,542.98	\$77,457.02	\$18,542.98	\$0.00	\$77,457.02	\$18,542.98	\$18,542.98	\$0.00
3151	Telefonía celular	\$96,000.00	\$0.00	\$96,000.00	\$18,542.98	\$77,457.02	\$18,542.98	\$0.00	\$77,457.02	\$18,542.98	\$18,542.98	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$94,089.00	-\$80,000.00	\$14,089.00	\$3,308.36	\$10,780.64	\$3,308.36	\$0.00	\$10,780.64	\$3,308.36	\$3,308.36	\$0.00
3161	Servicios de telecomunicaciones y satélites	\$94,089.00	-\$80,000.00	\$14,089.00	\$3,308.36	\$10,780.64	\$3,308.36	\$0.00	\$10,780.64	\$3,308.36	\$3,308.36	\$0.00
3180	Servicios postales y telegráficos	\$49,030.00	\$0.00	\$49,030.00	\$8,611.84	\$40,418.16	\$8,611.84	\$0.00	\$40,418.16	\$8,611.84	\$8,611.84	\$0.00
3181	Servicios postales y telegráficos	\$49,030.00	\$0.00	\$49,030.00	\$8,611.84	\$40,418.16	\$8,611.84	\$0.00	\$40,418.16	\$8,611.84	\$8,611.84	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$624,000.00	\$20,000.00	\$644,000.00	\$378,282.66	\$265,717.34	\$308,282.66	\$70,000.00	\$335,717.34	\$308,282.66	\$308,282.66	\$0.00
3220	Arrendamiento de edificios	\$624,000.00	\$0.00	\$624,000.00	\$366,280.00	\$257,720.00	\$296,280.00	\$70,000.00	\$327,720.00	\$296,280.00	\$296,280.00	\$0.00
3221	Arrendamiento de edificios	\$624,000.00	\$0.00	\$624,000.00	\$366,280.00	\$257,720.00	\$296,280.00	\$70,000.00	\$327,720.00	\$296,280.00	\$296,280.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y	\$0.00	\$20,000.00	\$20,000.00	\$12,002.66	\$7,997.34	\$12,002.66	\$0.00	\$7,997.34	\$12,002.66	\$12,002.66	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y	\$0.00	\$20,000.00	\$20,000.00	\$12,002.66	\$7,997.34	\$12,002.66	\$0.00	\$7,997.34	\$12,002.66	\$12,002.66	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$1,815,018.00	\$0.00	\$1,815,018.00	\$791,151.29	\$1,023,866.71	\$791,151.29	\$0.00	\$1,023,866.71	\$791,151.29	\$774,113.55	\$17,037.74
3310	Servicios legales, de contabilidad, auditoría y	\$939,891.00	\$0.00	\$939,891.00	\$554,255.09	\$385,635.91	\$554,255.09	\$0.00	\$385,635.91	\$554,255.09	\$537,217.35	\$17,037.74
3312	Servicios de contabilidad auditoría y servicios	\$939,891.00	\$0.00	\$939,891.00	\$554,255.09	\$385,635.91	\$554,255.09	\$0.00	\$385,635.91	\$554,255.09	\$537,217.35	\$17,037.74
3340	Servicios de capacitación	\$417,528.00	\$0.00	\$417,528.00	\$18,000.00	\$399,528.00	\$18,000.00	\$0.00	\$399,528.00	\$18,000.00	\$18,000.00	\$0.00
3341	Servicios de capacitación	\$417,528.00	\$0.00	\$417,528.00	\$18,000.00	\$399,528.00	\$18,000.00	\$0.00	\$399,528.00	\$18,000.00	\$18,000.00	\$0.00
3380	Servicios de vigilancia	\$457,599.00	\$0.00	\$457,599.00	\$218,896.20	\$238,702.80	\$218,896.20	\$0.00	\$238,702.80	\$218,896.20	\$218,896.20	\$0.00
3381	Servicios de vigilancia	\$457,599.00	\$0.00	\$457,599.00	\$218,896.20	\$238,702.80	\$218,896.20	\$0.00	\$238,702.80	\$218,896.20	\$218,896.20	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$297,643.00	\$0.00	\$297,643.00	\$213,730.07	\$83,912.93	\$213,730.07	\$0.00	\$83,912.93	\$213,730.07	\$213,730.07	\$0.00
3410	Servicios financieros y bancarios	\$4,748.00	\$0.00	\$4,748.00	\$264.48	\$4,483.52	\$264.48	\$0.00	\$4,483.52	\$264.48	\$264.48	\$0.00
3411	Servicios financieros y bancarios	\$4,748.00	\$0.00	\$4,748.00	\$264.48	\$4,483.52	\$264.48	\$0.00	\$4,483.52	\$264.48	\$264.48	\$0.00
3450	Seguro de bienes patrimoniales	\$292,895.00	\$0.00	\$292,895.00	\$213,465.59	\$79,429.41	\$213,465.59	\$0.00	\$79,429.41	\$213,465.59	\$213,465.59	\$0.00
3451	Seguro de bienes patrimoniales	\$292,895.00	\$0.00	\$292,895.00	\$213,465.59	\$79,429.41	\$213,465.59	\$0.00	\$79,429.41	\$213,465.59	\$213,465.59	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$532,038.00	-\$100,000.00	\$432,038.00	\$171,617.41	\$260,420.59	\$159,559.21	\$12,058.20	\$272,478.79	\$159,559.21	\$159,559.21	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$87,468.00	\$0.00	\$87,468.00	\$76,049.46	\$11,418.54	\$63,991.26	\$12,058.20	\$23,476.74	\$63,991.26	\$63,991.26	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$87,468.00	\$0.00	\$87,468.00	\$76,049.46	\$11,418.54	\$63,991.26	\$12,058.20	\$23,476.74	\$63,991.26	\$63,991.26	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario	\$31,404.00	\$0.00	\$31,404.00	\$4,292.62	\$27,111.38	\$4,292.62	\$0.00	\$27,111.38	\$4,292.62	\$4,292.62	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario	\$31,404.00	\$0.00	\$31,404.00	\$4,292.62	\$27,111.38	\$4,292.62	\$0.00	\$27,111.38	\$4,292.62	\$4,292.62	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$50,815.00	\$0.00	\$50,815.00	\$1,624.00	\$49,191.00	\$1,624.00	\$0.00	\$49,191.00	\$1,624.00	\$1,624.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$50,815.00	\$0.00	\$50,815.00	\$1,624.00	\$49,191.00	\$1,624.00	\$0.00	\$49,191.00	\$1,624.00	\$1,624.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$302,100.00	-\$100,000.00	\$202,100.00	\$89,651.33	\$112,448.67	\$89,651.33	\$0.00	\$112,448.67	\$89,651.33	\$89,651.33	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$302,100.00	-\$100,000.00	\$202,100.00	\$89,651.33	\$112,448.67	\$89,651.33	\$0.00	\$112,448.67	\$89,651.33	\$89,651.33	\$0.00
3570	Instalación, reparación y mantenimiento de	\$60,251.00	\$0.00	\$60,251.00	\$0.00	\$60,251.00	\$0.00	\$0.00	\$60,251.00	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de	\$60,251.00	\$0.00	\$60,251.00	\$0.00	\$60,251.00	\$0.00	\$0.00	\$60,251.00	\$0.00	\$0.00	\$0.00

3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$1,256,380.00	-\$10,000.00	\$1,246,380.00	\$398,654.09	\$847,725.91	\$296,574.09	\$102,080.00	\$949,805.91	\$293,918.15	\$293,918.15	\$2,655.94
3610	Difusión por radio, televisión y otros medios de	\$1,256,380.00	-\$10,000.00	\$1,246,380.00	\$398,654.09	\$847,725.91	\$296,574.09	\$102,080.00	\$949,805.91	\$293,918.15	\$293,918.15	\$2,655.94
3611	Difusión por radio, televisión y otros medios de	\$655,500.00	-\$10,000.00	\$645,500.00	\$251,627.09	\$393,872.91	\$149,547.09	\$102,080.00	\$495,952.91	\$146,891.15	\$146,891.15	\$2,655.94
3612	Impresiones y publicaciones oficiales	\$600,880.00	\$0.00	\$600,880.00	\$147,027.00	\$453,853.00	\$147,027.00	\$0.00	\$453,853.00	\$147,027.00	\$147,027.00	\$0.00
3700	Servicios de traslados y viáticos	\$427,123.00	\$0.00	\$427,123.00	\$90,342.18	\$336,780.82	\$90,342.18	\$0.00	\$336,780.82	\$90,342.18	\$90,342.18	\$0.00
3750	Viáticos en el país	\$427,123.00	\$0.00	\$427,123.00	\$90,342.18	\$336,780.82	\$90,342.18	\$0.00	\$336,780.82	\$90,342.18	\$90,342.18	\$0.00
3751	Viáticos en el país	\$427,123.00	\$0.00	\$427,123.00	\$90,342.18	\$336,780.82	\$90,342.18	\$0.00	\$336,780.82	\$90,342.18	\$90,342.18	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$290,000.00	\$290,000.00	\$41,149.24	\$248,850.76	\$41,149.24	\$0.00	\$248,850.76	\$41,149.24	\$41,149.24	\$0.00
3810	Gastos ceremonial	\$0.00	\$290,000.00	\$290,000.00	\$41,149.24	\$248,850.76	\$41,149.24	\$0.00	\$248,850.76	\$41,149.24	\$41,149.24	\$0.00
3811	Gastos de ceremonial	\$0.00	\$290,000.00	\$290,000.00	\$41,149.24	\$248,850.76	\$41,149.24	\$0.00	\$248,850.76	\$41,149.24	\$41,149.24	\$0.00
3900	OTROS SERVICIOS GENERALES	\$4,080,486.00	\$0.00	\$4,080,486.00	\$1,072,295.23	\$3,008,190.77	\$1,072,295.23	\$0.00	\$3,008,190.77	\$1,072,295.23	\$1,072,295.23	\$0.00
3920	Impuestos y derechos	\$3,063,690.00	-\$2,849,748.00	\$213,942.00	\$126,278.71	\$87,663.29	\$126,278.71	\$0.00	\$87,663.29	\$126,278.71	\$126,278.71	\$0.00
3921	Impuestos y derechos	\$2,849,748.00	-\$2,849,748.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3925	Pago de otros impuestos	\$213,942.00	\$0.00	\$213,942.00	\$126,278.71	\$87,663.29	\$126,278.71	\$0.00	\$87,663.29	\$126,278.71	\$126,278.71	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$1,016,796.00	\$2,849,748.00	\$3,866,544.00	\$946,016.52	\$2,920,527.48	\$946,016.52	\$0.00	\$2,920,527.48	\$946,016.52	\$946,016.52	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$1,016,796.00	\$2,849,748.00	\$3,866,544.00	\$946,016.52	\$2,920,527.48	\$946,016.52	\$0.00	\$2,920,527.48	\$946,016.52	\$946,016.52	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES,	\$31,698,924.00	\$1,374,528.61	\$33,073,452.61	\$32,448,036.35	\$625,416.26	\$16,236,077.29	\$16,211,959.06	\$16,837,375.32	\$16,236,077.29	\$16,236,077.29	\$0.00
4400	AYUDAS SOCIALES	\$31,658,576.00	\$1,374,528.61	\$33,033,104.61	\$32,428,036.35	\$605,068.26	\$16,216,077.29	\$16,211,959.06	\$16,817,027.32	\$16,216,077.29	\$16,216,077.29	\$0.00
4470	Ayudas sociales a entidades de interés público	\$31,658,576.00	\$1,374,528.61	\$33,033,104.61	\$32,428,036.35	\$605,068.26	\$16,216,077.29	\$16,211,959.06	\$16,817,027.32	\$16,216,077.29	\$16,216,077.29	\$0.00
4471	AYUDAS SOCIALES A ENTIDADES DE INTERÉS	\$31,658,576.00	\$1,374,528.61	\$33,033,104.61	\$32,428,036.35	\$605,068.26	\$16,216,077.29	\$16,211,959.06	\$16,817,027.32	\$16,216,077.29	\$16,216,077.29	\$0.00
4500	PENSIONES Y JUBILACIONES	\$40,348.00	\$0.00	\$40,348.00	\$20,000.00	\$20,348.00	\$20,000.00	\$0.00	\$20,348.00	\$20,000.00	\$20,000.00	\$0.00
4590	Otras pensiones y jubilaciones	\$40,348.00	\$0.00	\$40,348.00	\$20,000.00	\$20,348.00	\$20,000.00	\$0.00	\$20,348.00	\$20,000.00	\$20,000.00	\$0.00
4591	OTRAS PENSIONES Y JUBILACIONES	\$40,348.00	\$0.00	\$40,348.00	\$20,000.00	\$20,348.00	\$20,000.00	\$0.00	\$20,348.00	\$20,000.00	\$20,000.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$0.00	\$3,294.40	\$3,294.40	\$3,294.40	\$0.00	\$3,294.40	\$0.00	\$0.00	\$3,294.40	\$3,294.40	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$3,294.40	\$3,294.40	\$3,294.40	\$0.00	\$3,294.40	\$0.00	\$0.00	\$3,294.40	\$3,294.40	\$0.00
5150	Equipos de cómputo y de tecnologías de la	\$0.00	\$3,294.40	\$3,294.40	\$3,294.40	\$0.00	\$3,294.40	\$0.00	\$0.00	\$3,294.40	\$3,294.40	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$3,294.40	\$3,294.40	\$3,294.40	\$0.00	\$3,294.40	\$0.00	\$0.00	\$3,294.40	\$3,294.40	\$0.00
RECURSO ESTATAL		\$72,173,459.00	\$1,374,528.61	\$73,547,987.61	\$47,599,387.96	\$25,948,599.65	\$31,162,607.76	\$16,436,780.20	\$42,385,379.85	\$31,159,951.82	\$31,142,798.08	\$19,809.68

ACTIVIDAD GENERAL 2015 **\$72,173,459.00** **\$1,374,528.61** **\$73,547,987.61** **\$47,599,387.96** **\$25,948,599.65** **\$31,162,607.76** **\$16,436,780.20** **\$42,385,379.85** **\$31,159,951.82** **\$31,142,798.08** **\$19,809.68**

03 ACTIVIDAD ELECTORAL 2015

2000	MATERIALES Y SUMINISTRO	\$1,877,784.00	\$0.00	\$1,877,784.00	\$0.00	\$1,877,784.00	\$0.00	\$0.00	\$1,877,784.00	\$0.00	\$0.00	\$0.00
2100	Materiales de administración, emisión de	\$1,472,054.00	\$0.00	\$1,472,054.00	\$0.00	\$1,472,054.00	\$0.00	\$0.00	\$1,472,054.00	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$263,614.00	\$0.00	\$263,614.00	\$0.00	\$263,614.00	\$0.00	\$0.00	\$263,614.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$233,214.00	\$0.00	\$233,214.00	\$0.00	\$233,214.00	\$0.00	\$0.00	\$233,214.00	\$0.00	\$0.00	\$0.00
2112	Gastos de oficina	\$30,400.00	\$0.00	\$30,400.00	\$0.00	\$30,400.00	\$0.00	\$0.00	\$30,400.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$1,496.00	\$0.00	\$1,496.00	\$0.00	\$1,496.00	\$0.00	\$0.00	\$1,496.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$1,496.00	\$0.00	\$1,496.00	\$0.00	\$1,496.00	\$0.00	\$0.00	\$1,496.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías	\$1,092,944.00	\$0.00	\$1,092,944.00	\$0.00	\$1,092,944.00	\$0.00	\$0.00	\$1,092,944.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías	\$1,086,346.00	\$0.00	\$1,086,346.00	\$0.00	\$1,086,346.00	\$0.00	\$0.00	\$1,086,346.00	\$0.00	\$0.00	\$0.00
2142	Material de grabación	\$6,598.00	\$0.00	\$6,598.00	\$0.00	\$6,598.00	\$0.00	\$0.00	\$6,598.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$114,000.00	\$0.00	\$114,000.00	\$0.00	\$114,000.00	\$0.00	\$0.00	\$114,000.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$114,000.00	\$0.00	\$114,000.00	\$0.00	\$114,000.00	\$0.00	\$0.00	\$114,000.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$140,372.00	\$0.00	\$140,372.00	\$0.00	\$140,372.00	\$0.00	\$0.00	\$140,372.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$140,372.00	\$0.00	\$140,372.00	\$0.00	\$140,372.00	\$0.00	\$0.00	\$140,372.00	\$0.00	\$0.00	\$0.00
2211	Productos alimenticios para personas	\$140,372.00	\$0.00	\$140,372.00	\$0.00	\$140,372.00	\$0.00	\$0.00	\$140,372.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$265,358.00	\$0.00	\$265,358.00	\$0.00	\$265,358.00	\$0.00	\$0.00	\$265,358.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$265,358.00	\$0.00	\$265,358.00	\$0.00	\$265,358.00	\$0.00	\$0.00	\$265,358.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$265,358.00	\$0.00	\$265,358.00	\$0.00	\$265,358.00	\$0.00	\$0.00	\$265,358.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$4,496,758.00	\$0.00	\$4,496,758.00	\$0.00	\$4,496,758.00	\$0.00	\$0.00	\$4,496,758.00	\$0.00	\$0.00	\$0.00
3100	SERVICIOS BÁSICOS	\$68,346.00	\$0.00	\$68,346.00	\$0.00	\$68,346.00	\$0.00	\$0.00	\$68,346.00	\$0.00	\$0.00	\$0.00

3140	Telefonía Tradicional	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3141	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3180	Servicios postales y telegráficos	\$38,346.00	\$0.00	\$38,346.00	\$0.00	\$38,346.00	\$0.00	\$0.00	\$38,346.00	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$38,346.00	\$0.00	\$38,346.00	\$0.00	\$38,346.00	\$0.00	\$0.00	\$38,346.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$518,170.00	\$0.00	\$518,170.00	\$0.00	\$518,170.00	\$0.00	\$0.00	\$518,170.00	\$0.00	\$0.00	\$0.00
3220	Arrendamiento de edificios	\$510,000.00	\$0.00	\$510,000.00	\$0.00	\$510,000.00	\$0.00	\$0.00	\$510,000.00	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$510,000.00	\$0.00	\$510,000.00	\$0.00	\$510,000.00	\$0.00	\$0.00	\$510,000.00	\$0.00	\$0.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y	\$8,170.00	\$0.00	\$8,170.00	\$0.00	\$8,170.00	\$0.00	\$0.00	\$8,170.00	\$0.00	\$0.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y	\$8,170.00	\$0.00	\$8,170.00	\$0.00	\$8,170.00	\$0.00	\$0.00	\$8,170.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00
3470	Fletes y maniobras	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$1,096,195.00	\$0.00	\$1,096,195.00	\$0.00	\$1,096,195.00	\$0.00	\$0.00	\$1,096,195.00	\$0.00	\$0.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$77,520.00	\$0.00	\$77,520.00	\$0.00	\$77,520.00	\$0.00	\$0.00	\$77,520.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$77,520.00	\$0.00	\$77,520.00	\$0.00	\$77,520.00	\$0.00	\$0.00	\$77,520.00	\$0.00	\$0.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario	\$29,725.00	\$0.00	\$29,725.00	\$0.00	\$29,725.00	\$0.00	\$0.00	\$29,725.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario	\$29,725.00	\$0.00	\$29,725.00	\$0.00	\$29,725.00	\$0.00	\$0.00	\$29,725.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$28,975.00	\$0.00	\$28,975.00	\$0.00	\$28,975.00	\$0.00	\$0.00	\$28,975.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$28,975.00	\$0.00	\$28,975.00	\$0.00	\$28,975.00	\$0.00	\$0.00	\$28,975.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$959,975.00	\$0.00	\$959,975.00	\$0.00	\$959,975.00	\$0.00	\$0.00	\$959,975.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$959,975.00	\$0.00	\$959,975.00	\$0.00	\$959,975.00	\$0.00	\$0.00	\$959,975.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$2,235,991.00	\$0.00	\$2,235,991.00	\$0.00	\$2,235,991.00	\$0.00	\$0.00	\$2,235,991.00	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de	\$2,235,991.00	\$0.00	\$2,235,991.00	\$0.00	\$2,235,991.00	\$0.00	\$0.00	\$2,235,991.00	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de	\$1,346,966.00	\$0.00	\$1,346,966.00	\$0.00	\$1,346,966.00	\$0.00	\$0.00	\$1,346,966.00	\$0.00	\$0.00	\$0.00
3612	Impresiones y publicaciones oficiales	\$889,025.00	\$0.00	\$889,025.00	\$0.00	\$889,025.00	\$0.00	\$0.00	\$889,025.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$388,056.00	\$0.00	\$388,056.00	\$0.00	\$388,056.00	\$0.00	\$0.00	\$388,056.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$388,056.00	\$0.00	\$388,056.00	\$0.00	\$388,056.00	\$0.00	\$0.00	\$388,056.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$388,056.00	\$0.00	\$388,056.00	\$0.00	\$388,056.00	\$0.00	\$0.00	\$388,056.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$1,887,572.00	\$0.00	\$1,887,572.00	\$0.00	\$1,887,572.00	\$0.00	\$0.00	\$1,887,572.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,887,572.00	\$0.00	\$1,887,572.00	\$0.00	\$1,887,572.00	\$0.00	\$0.00	\$1,887,572.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la	\$1,530,440.00	\$0.00	\$1,530,440.00	\$0.00	\$1,530,440.00	\$0.00	\$0.00	\$1,530,440.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$1,530,440.00	\$0.00	\$1,530,440.00	\$0.00	\$1,530,440.00	\$0.00	\$0.00	\$1,530,440.00	\$0.00	\$0.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$357,132.00	\$0.00	\$357,132.00	\$0.00	\$357,132.00	\$0.00	\$0.00	\$357,132.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$357,132.00	\$0.00	\$357,132.00	\$0.00	\$357,132.00	\$0.00	\$0.00	\$357,132.00	\$0.00	\$0.00	\$0.00
RECURSO ESTATAL		\$8,262,114.00	\$0.00	\$8,262,114.00	\$0.00	\$8,262,114.00	\$0.00	\$0.00	\$8,262,114.00	\$0.00	\$0.00	\$0.00
ACTIVIDAD ELECTORAL 2015		\$8,262,114.00	\$0.00	\$8,262,114.00	\$0.00	\$8,262,114.00	\$0.00	\$0.00	\$8,262,114.00	\$0.00	\$0.00	\$0.00
Total Final		\$80,435,573.00	\$1,374,528.61	\$81,810,101.61	\$47,599,387.96	\$34,210,713.65	\$31,162,607.76	\$16,436,780.20	\$50,647,493.85	\$31,159,951.82	\$31,142,798.08	\$19,809.68

LIC. MARIO ERNESTO PFEIFFER ISLAS
CONSEJERO PRESIDENTE

L.C. ELENA LÓPEZ RAMÍREZ
SUBDIRECTORA DE CONTABILIDAD Y PRESUPUESTO

C.P. LAURA BEATRIZ ROMERO ÁVILA
DIRECTORA EJECUTIVA DE ADMINISTRACIÓN