PODER JUDICIAL MICHOACÁN

PODER JUDICIAL DEL ESTADO DE MICHOACAN

ESTADO DE SITUACION FINANCIERA DEL EJERCICIO PRESUPUESTAL

DE ENERO A SEPTIEMBRE DE 2015

PODER JUDICIAL MICHOACÁN

CONCEPTO	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	MODIFICADO A SEPTIEMBRE	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE A SEPTIEMBRE	DISPONIBLE ANUAL
OG-CAPITULO : 10000 SERVICIOS PERSONALES	813,654,802.27	94,727,776.29	94,697,776.29	813,684,802.27	626,641,819.68	-34,188,523.29	40,454,341.86	0.00	570,662,347.64	49,713,653.47	236,756,636.06
OG-PARTIDA : 11301 SUELDOS BASE	303,762,359.94	14,276,499.56	16,277,137.24	301,761,722.26	229,176,278.81	-12,447,966.66	12,447,683.64	0.00	232,993,873.67	-3,817,311.84	68,768,131.61
OG-PARTIDA : 12201 SUELDOS AL PERSONAL EVENTUAL	109,266,757.46	24,637,616.82	16,081,799.30	117,822,574.98	94,771,711.23	-8,189,013.61	8,189,199.39	0.00	94,749,590.56	21,934.89	23,072,798.64
OG-PARTIDA : 13101 PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVAMENTE PRESTADOS	9,480,917.00	1,397,851.47	648,569.52	10,230,198.95	7,966,525.68	-482,582.10	482,582.10	0.00	8,756,151.41	-789,625.73	1,474,047.54
OG-PARTIDA : 13104 ANTIG_EDAD	33,918.97	1,249,269.67	0.00	1,283,188.64	828,000.79	0.00	0.00	0.00	802,561.57	25,439.22	480,627.07
OG-PARTIDA : 13201 PRIMA DE VACACIONES Y DOMINICAL	14,027,968.38	1,033,724.18	358,562.24	14,703,130.32	11,283,424.57	544.26	0.00	0.00	8,075,359.07	3,207,521.24	6,627,226.99
OG-PARTIDA : 13202 AGUINALDO O GRATIFICACION DE FIN DE AÑO	57,124,926.08	185,990.54	1,457,458.13	55,853,458.49	41,928,948.80	6,955.73	0.00	0.00	651,874.19	41,270,118.88	55,194,628.57
OG-PARTIDA : 14103 APORTACIONES AL IMSS	44,914,717.25	5,890,382.54	7,189,113.42	43,615,986.37	32,524,412.41	4,126,401.59	0.00	0.00	22,933,202.77	5,464,808.05	16,556,382.01
OG-PARTIDA : 14105 APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	18,012,382.30	14,901,516.32	16,642,711.35	16,271,187.27	8,260,301.96	0.00	0.00	0.00	9,936,576.24	-1,676,274.28	6,334,611.03
OG-PARTIDA : 14301 APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO	6,794,016.05	1,202,719.39	365,894.54	7,630,840.90	5,482,354.88	0.00	0.00	0.00	4,708,799.00	773,555.88	2,922,041.90
OG-PARTIDA : 14401 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL	5,815,808.40	0.00	766,632.38	5,049,176.02	3,689,013.75	0.00	0.00	0.00	39,294.20	3,649,719.55	5,009,881.82
OG-PARTIDA : 15105 DESPENSA	6,396,860.34	5,822,751.26	374,809.58	11,844,802.02	10,189,431.13	-557,404.83	557,404.83	0.00	10,272,415.39	-82,984.26	1,572,386.63
OG-PARTIDA : 15106 FONDO DE PREVISION MULTIPLE	5,646,670.14	1,075,511.18	290,743.74	6,431,437.58	5,081,769.85	-162,177.21	162,177.21	0.00	5,434,865.65	-353,095.80	996,571.93
OG-PARTIDA : 15107 BONO SINDICAL	7,224,238.96	917,501.57	336,021.47	7,805,719.06	6,088,536.05	-242,526.42	242,526.42	0.00	6,389,163.14	-300,627.09	1,416,555.92
OG-PARTIDA : 15108 PAGO POR DEFUNCION	46,107.78	0.00	5,123.08	40,984.70	29,457.71	0.00	0.00	0.00	0.00	29,457.71	40,984.70
OG-PARTIDA : 15113 CUOTAS PARA JUBILACION	19,961,817.46	1,328,816.26	511,250.59	20,779,383.13	15,934,539.46	1,889,756.82	0.00	0.00	14,901,377.12	-856,594.48	3,988,249.19
OG-PARTIDA : 15202 PAGO DE LIQUIDACIONES	439,301.58	1,400,000.00	242,963.00	1,596,338.58	1,486,513.23	0.00	0.00	0.00	714,117.30	772,395.93	882,221.28
OG-PARTIDA : 15301 PRESTACIONES DE RETIRO	7,283,523.24	644,754.48	0.00	7,928,277.72	6,107,396.82	80,087.61	135,221.80	0.00	6,258,451.79	-366,364.38	1,454,516.52
OG-PARTIDA : 15401 PRESTACIONES ESTABLECIDA POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	36,162,664.97	6,244,298.95	6,437,968.85	35,968,995.07	27,196,252.20	-711,205.35	741,205.35	0.00	30,874,463.94	-3,708,211.74	5,064,531.13
OG-PARTIDA : 15402 COMPENSACION GARANTIZADA	142,070,112.74	11,803,289.56	25,437,817.56	128,435,584.74	104,643,306.62	-16,033,118.43	16,030,066.43	0.00	102,532,854.36	2,113,504.26	25,905,782.38
OG-PARTIDA : 15403 ASIGNACIONES ADICIONALES AL SUELDO	19,092,045.29	715,282.54	1,268,218.31	18,539,109.52	13,904,113.96	-1,466,274.69	1,466,274.69	0.00	9,637,356.27	4,266,757.69	8,901,753.25
OG-PARTIDA : 15501 APOYOS A LA CAPACITACION DE SERVIDORES PUBLICOS	97,687.94	0.00	4,981.99	92,705.95	69,529.77	0.00	0.00	0.00	0.00	69,529.77	92,705.95
OG-CAPITULO : 20000 MATERIALES Y SUMINISTROS	13,834,349.93	14,691,447.48	10,034,183.68	18,491,613.73	14,643,128.46	1,819,853.04	21,860.20	0.00	11,489,924.36	1,311,490.86	5,159,976.13
OG-PARTIDA : 21101 MATERIALES Y UTILES DE OFICINA	3,804,865.94	3,748,539.20	3,105,360.11	4,448,045.03	2,408,351.21	10,110.20	9,087.39	0.00	2,160,762.58	228,391.04	2,268,084.86
OG-PARTIDA : 21201 MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	37,760.67	85,048.81	11,225.43	111,584.05	98,663.77	4,350.00	0.00	0.00	61,402.09	32,911.68	45,831.96
OG-PARTIDA : 21401 MATERIALES Y UTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMATICOS	5,938,855.60	7,105,536.49	5,428,488.86	7,615,903.23	7,096,492.22	990,541.38	0.00	0.00	6,106,408.20	-457.36	518,953.65
OG-PARTIDA : 21501 MATERIAL DE APOYO INFORMATIVO	261,976.80	249,344.37	0.00	511,321.17	439,180.33	14,751.01	0.00	0.00	240,798.74	183,630.58	255,771.42
OG-PARTIDA : 21601 MATERIAL DE LIMPIEZA	977,211.39	1,005,161.56	964,839.19	1,017,533.76	603,690.68	204,586.35	688.80	0.00	374,475.23	23,940.30	437,783.38
OG-PARTIDA : 22106 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO DE ACTIVIDADES EXTRAORDINARIAS	75,548.67	18,837.76	9,380.76	85,005.67	64,716.39	0.00	0.00	0.00	11,772.97	52,943.42	73,232.70
OG-PARTIDA : 24101 PRODUCTOS MINERALES NO METALICOS	2,870.67	3,185.00	0.00	6,055.67	5,337.98	0.00	0.00	0.00	3,632.01	1,705.97	2,423.66
OG-PARTIDA : 24201 CEMENTO Y PRODUCTOS DE CONCRETO	6,185.70	2,472.00	0.00	8,657.70	7,111.41	0.00	0.00	0.00	3,177.00	3,934.41	5,480.70
OG-PARTIDA : 24301 CAL, YESO Y PRODUCTOS DE YESO	193.38	735.06	0.00	928.44	880.14	857.50	0.00	0.00	0.00	22.64	70.94
OG-PARTIDA : 24401 MADERA Y PRODUCTOS DE MADERA	139,044.42	15,706.00	101,495.08	53,255.34	31,353.10	0.00	346.01	0.00	15,032.33	15,974.76	37,877.00
OG-PARTIDA : 24501 VIDRIO Y PRODUCTOS DE VIDRIO	16,049.66	1,880.42	0.00	17,930.08	13,917.74	0.00	139.20	0.00	1,880.42	11,898.12	15,910.46
OG-PARTIDA : 24601 MATERIAL ELECTRICO Y ELECTRONICO	501,820.70	629,349.98	87,784.35	1,043,386.33	915,799.31	500,964.30	3,171.72	0.00	173,732.81	237,930.48	365,517.50
OG-PARTIDA : 24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	26,411.05	35,128.40	2,666.40	58,873.05	51,603.79	1,887.41	763.69	0.00	31,960.04	16,992.65	24,261.91
OG-PARTIDA : 24801 MATERIALES COMPLEMENTARIOS	68,096.63	88,642.42	26,454.83	130,284.22	113,184.76	405.00	0.00	0.00	42,018.97	70,760.79	87,860.25
OG-PARTIDA : 24901 OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	157,290.78	23,063.17	0.02	180,353.93	137,101.56	3,872.50	1,219.01	0.00	64,277.96	67,732.09	110,984.46
OG-PARTIDA : 25201 PLAGUICIDAS ABONOS Y FERTILIZANTES	1,805.53	5,200.00	0.00	7,005.53	3,695.32	0.00	95.00	0.00	2,255.62	1,344.70	4,654.91
OG-PARTIDA : 25301 MEDICINAS Y PROD. FARMACEUTICOS	980.97	13,060.36	0.00	14,041.33	13,623.68	12,155.51	0.00	0.00	422.02	1,046.15	1,463.80
OG-PARTIDA : 26103 COMBUSTIBLES LUBRICANTES Y ADITIVOS PARA PARA VEHICULOS TERRESTRES , AEREOS, MARITIMOS, LACUSTRES Y FLUVIALES DESTINADOS A SERVICIOS PUBLICOS Y LAOG-PARTIDA	1,172,175.06	584,942.52	180,748.62	1,576,368.96	1,268,409.02	71,035.79	0.00	0.00	1,134,686.66	62,686.57	370,646.51
OG-PARTIDA : 27101 VESTUARIO Y UNIFORMES	30,895.82	842,768.45	2,882.55	870,781.72	817,702.91	0.00	0.00	0.00	809,276.16	8,426.75	61,505.56
OG-PARTIDA : 27301 ARTICULOS DEPORTIVOS	52,490.81	0.00	0.00	52,490.81	39,368.07	0.00	0.00	0.00	0.00	39,368.07	52,490.81
OG-PARTIDA : 29101 HERRAMIENTAS MENORES	39,204.46	11,723.67	0.00	50,928.13	41,127.39	650.03	725.01	0.00	12,652.71	27,099.64	36,900.38
OG-PARTIDA : 29201 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	36,028.85	56,974.45	1,844.36	91,158.94	74,545.63	2,730.08	3,227.38	0.00	38,680.78	29,907.39	46,520.70
OG-PARTIDA : 29301 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	29,589.19	3,684.92	643.44	32,630.67	22,971.59	55.98	0.00	0.00	2,228.85	20,686.76	30,345.64
OG-PARTIDA : 29401 REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO	294,345.35	91,800.73	8,011.02	378,135.06	284,589.93	0.00	1,375.00	0.00	135,799.29	147,415.64	240,960.77
OG-PARTIDA : 29601 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	42,517.07	5,235.00	0.00	47,752.07	37,122.81	0.00	0.00	0.00	25,488.08	11,634.73	22,263.99
OG-PARTIDA : 29901 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	120,134.76	63,426.74	102,358.66	81,202.84	52,587.72	900.00	1,021.99	0.00	37,102.84	13,562.89	42,178.01
OG-CAPITULO : 30000 SERVICIOS GENERALES	56,543,865.40	33,835,335.40	22,220,069.81	68,159,130.99	53,831,097.43	942,104.67	100,598.30	38,130.00	51,011,839.31	1,738,425.15	16,066,458.71
OG-PARTIDA : 31101 SERVICIO DE ENERGIA ELECTRICA	4,788,889.50	906,176.39	2,213,715.95	3,481,349.94	3,000,031.98	-18,205.04	36,410.08	0.00	2,880,682.00	101,144.94	582,462.90
OG-PARTIDA : 31301 SERVICIO DE AGUA	591,598.08	237,649.12	55,701.83	773,545.37	583,956.62	7,812.32	1,507.00	0.00	497,028.42	77,608.88	267,197.63
OG-PARTIDA : 31401 SERVICIO TELEFONICO CONVENCIONAL	3,811,478.77	869,483.05	658,409.71	4,022,552.11	3,287,020.38	0.00	0.00	0.00	3,576,379.09	-289,358.71	446,173.02

CONCEPTO	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	MODIFICADO A SEPTIEMBRE	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE A SEPTIEMBRE	DISPONIBLE ANUAL
OG-PARTIDA : 31501 SERVICIO DE TELEFONIA CELULAR	44,908.88	100,542.60	12,101.80	133,349.68	101,408.44	0.00	0.00	0.00	67,765.42	33,643.02	65,584.26
OG-PARTIDA : 31602 SERVICIO DE TELECOMUNICACIONES	4,620.00	7,940.00	0.00	12,560.00	11,405.00	0.00	0.00	0.00	5,940.00	5,465.00	6,620.00
OG-PARTIDA : 31801 SERVICIO POSTAL	549,155.20	441,911.49	11,695.29	979,371.40	804,289.99	4,001.77	2,265.20	0.00	647,270.66	150,752.36	325,833.77
OG-PARTIDA : 31802 SERVICIO TELEGRAFICO	34,956.03	30,960.62	310.62	65,606.03	47,372.89	1,597.90	2,333.34	0.00	30,782.50	12,659.15	30,892.29
OG-PARTIDA : 31902 CONTRATACION DE OTROS SERVICIOS	58,820.30	0.00	0.00	58,820.30	44,115.30	0.00	240.00	0.00	4,330.22	39,545.08	54,250.08
OG-PARTIDA : 32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	9,513,868.84	3,860,964.55	1,187,901.79	12,186,931.60	9,407,282.07	9,019.25	0.00	0.00	9,426,580.61	-28,317.79	2,751,331.74
OG-PARTIDA : 32701 PATENTES REGALIAS Y OTROS	281,718.01	461,316.54	281,718.01	461,316.54	461,316.54	0.00	0.00	0.00	461,316.54	0.00	0.00
OG-PARTIDA : 32903 OTROS ARRENDAMIENTOS	2,679.60	0.00	0.00	2,679.60	2,009.70	0.00	0.00	0.00	0.00	2,009.70	2,679.60
OG-PARTIDA : 33101 ASESORIAS ASOCIADAS A CONVENIOS , TRATADOS O ACUERDOS	1,306,787.18	3,299,336.20	1,017,725.57	3,588,397.81	3,476,064.03	0.00	0.00	0.00	3,491,010.30	-14,946.27	97,387.51
OG-PARTIDA : 33105 SERVICIOS RELACIONADOS CON PROCESOS JURISDICCIONALES	1,650.00	0.00	1,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OG-PARTIDA : 33303 SERVICIOS RELACIONADOS CON CERTIFICACION DE PROCESOS	25,520.00	32,480.00	0.00	58,000.00	51,619.94	0.00	0.00	0.00	58,000.00	-6,380.06	0.00
OG-PARTIDA : 33401 SERVICIOS PARA CAPACITACION A SERVIDORES PUBLICOS	688,201.50	1,337,961.90	25,297.20	2,000,866.20	1,557,611.07	12,888.88	6,444.50	0.00	1,461,576.29	76,701.40	519,956.53
OG-PARTIDA : 33402 SERVICIOS DE CAPACITACION A SERVIDORES PUBLICOS SPE	0.00	168,205.02	0.00	168,205.02	168,205.02	0.00	0.00	0.00	107,575.03	60,629.99	60,629.99
OG-PARTIDA : 33501 ESTUDIOS E INVESTIGACIONES	144,188.00	0.00	144,188.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OG-PARTIDA : 33601 SERVICIOS RELACIONADOS CON TRADUCCIONES	8,170.80	2,319.00	9,300.80	1,189.00	870.00	0.00	0.00	0.00	870.00	0.00	319.00
OG-PARTIDA : 33602 OTROS SERVICIOS COMERCIALES	858,257.73	376,964.93	280,303.47	954,919.19	716,739.55	15,600.54	0.00	0.00	602,827.13	98,311.88	336,491.52
OG-PARTIDA : 33603 IMPRESIONES DE DOCUMENTOS OFICIALES PARA LA PRESTACION DE SERVICIOS PUBLICOS, IDENTIFICACION , FORMATOS ADMINISTRATIVOS Y FISCALES, FORMAS VALORAOG-PARTIDA	605.00	3,700.65	605.00	3,700.65	3,700.65	0.00	0.00	0.00	3,700.65	0.00	0.00
OG-PARTIDA : 33604 IMPRESION Y ELABORACION DE MATERIAL INFORMATIVO DERIVADO DE LA OPERACION Y ADMINISTRACION DE LAS DEPENDENCIAS Y ENTIDADES	5,252.50	1,954,611.97	629,352.83	1,330,511.64	721,511.64	0.00	0.00	0.00	721,511.64	0.00	609,000.00
OG-PARTIDA : 33605 INFORMACION EN MEDIOS MASIVOS DERIVADA DE LA OPERACION Y ADMINISTRACION DE LAS DEPENDENCIAS Y ENTIDADES.	17,050.16	6,485.64	20,517.40	3,018.40	3,018.40	0.00	0.00	0.00	3,018.40	0.00	0.00
OG-PARTIDA : 33801 SERVICIOS DE VIGILANCIA	6,335,430.93	8,132,949.82	4,570,756.43	9,897,624.32	7,250,167.83	0.00	0.00	0.00	7,929,294.86	-679,127.03	1,968,329.46
OG-PARTIDA : 33903 SERVICIOS INTEGRALES	0.00	8,706.96	0.00	8,706.96	8,706.96	0.00	0.00	0.00	8,706.96	0.00	0.00
OG-PARTIDA : 34101 SERVICIOS BANCARIOS Y FINANCIEROS	173,617.39	19,386.53	173,598.69	19,405.23	19,400.57	0.00	0.00	0.00	19,384.76	15.81	20.47
OG-PARTIDA : 34501 SEGURO DE BIENES PATRIMONIALES	455,551.21	91,748.35	235,779.44	311,520.12	203,629.39	0.00	0.00	0.00	177,575.31	26,054.08	133,944.81
OG-PARTIDA : 34601 ALMACENAJE EMBALAJE Y ENVASE	0.00	2,296.80	0.00	2,296.80	2,296.80	0.00	0.00	0.00	2,296.80	0.00	0.00
OG-PARTIDA : 34701 FLETES Y MANIOBRAS	16,612.74	251,346.56	96,383.80	171,575.50	170,052.94	-18,478.80	41,760.00	0.00	141,903.24	4,868.50	6,391.06
OG-PARTIDA : 35101 MANTENIMIENTO Y CONSERVACION DE INMUEBLES PARA LA PRESTACION DE SERVICIOS ADMINISTRATIVOS	36,442.39	2,000.00	36,326.39	2,116.00	2,116.00	0.00	0.00	0.00	2,116.00	0.00	0.00
OG-PARTIDA : 35102 MANTENIMIENTO Y CONSERVACION DE INMUEBLES PARA LA PRESTACION DE SERVICIOS PUBLICOS	5,326,643.62	2,558,167.15	5,153,120.68	2,731,690.09	2,558,291.16	55,204.78	0.00	0.00	1,770,127.23	732,959.15	906,358.08
OG-PARTIDA : 35201 MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION	172,506.23	72,020.43	87,395.71	157,130.95	118,183.81	3,618.36	812.00	0.00	38,065.21	75,688.24	114,635.38
OG-PARTIDA : 35301 MANTENIMIENTO Y CONSERVACION DE BIENES INFORMATICOS	122,260.60	0.00	122,260.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OG-PARTIDA : 35501 MTTO Y CONSERVACION DE VEHICULOS TERRESTRES, AEREOS , MARITIMOS, LACUSTRES Y FLUVIALES	348,539.18	4,999.99	0.00	353,539.17	266,404.36	0.00	0.00	0.00	338,707.61	-72,303.25	14,831.56
OG-PARTIDA : 35701 MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO	70,860.01	41,940.64	0.00	112,800.65	95,085.64	0.00	522.00	0.00	69,561.23	25,002.41	42,717.42
OG-PARTIDA : 35801 SERVICIOS DE LAVANDERIA ,LIMPIEZA. HIGIENE	3,592,357.98	1,009,414.21	1,155,601.74	3,446,170.45	2,739,142.00	0.00	0.00	0.00	2,558,955.00	180,187.00	887,215.45
OG-PARTIDA : 35901 SERVICIOS DE JARDINERIA Y FUMIGACION	91,852.18	25,072.49	32,474.56	84,450.11	57,119.31	0.00	0.00	0.00	18,720.80	38,398.51	65,729.31
OG-PARTIDA : 36101 DIFUSION DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES.	0.00	190,176.20	0.00	190,176.20	190,176.20	0.00	0.00	0.00	190,176.20	0.00	0.00
OG-PARTIDA : 36902 IMPRESIONES Y PUBLICACIONES OFICIALES	281,370.71	82,278.53	1,910.54	361,738.70	283,631.74	0.00	0.00	0.00	268,146.48	15,485.26	93,592.22
OG-PARTIDA : 36903 INSERCIONES Y PUBLICACIONES OFICIALES PARA LICITACIONES Y TRAMITES ADMINISTRATIVOS	9,952.80	0.00	9,952.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OG-PARTIDA : 36904 OTROS SERVICIOS INFORMATIVOS	9,714.52	738,309.70	1,822.64	746,201.58	131,255.98	41,344.67	0.00	0.00	64,997.52	24,913.79	639,859.39
OG-PARTIDA : 37104 PASAJES AEREOS NACIONALES PARA SERVIDORES PUBLICOS DE MANDO EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	740,107.43	480,719.51	263,918.41	956,908.53	471,881.59	27,070.00	0.00	36,530.00	508,544.40	-100,262.81	384,764.13
OG-PARTIDA : 37106 PASAJES INTERNACIONALES PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	29,415.10	736,147.60	0.00	765,562.70	457,512.94	0.00	0.00	0.00	458,770.12	-1,257.18	306,792.58
OG-PARTIDA : 37204 PASAJES TERRESTRES NACIONALES PARA SERVIDORES PUBLICOS DE MANDO EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	358,309.82	517,316.84	10,720.51	864,906.15	768,075.67	1,140.80	2,518.00	0.00	597,628.98	166,787.89	263,618.37
OG-PARTIDA : 37504 VIATICOS NACIONALES PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE FUNCIONES OFICIALES.	2,773,527.31	1,010,657.41	347,944.76	3,436,239.96	2,644,586.94	41,233.00	1,385.00	1,600.00	2,513,125.70	87,243.24	878,896.26
OG-PARTIDA : 37505 VIATICOS NACIONALES	339,940.35	26,306.40	39,766.21	326,480.54	241,962.96	868.00	0.00	0.00	247,854.43	-6,759.47	77,758.11
OG-PARTIDA : 37602 VIATICOS EN EL EXTRANJERO PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	0.00	189,134.15	0.00	189,134.15	149,134.15	0.00	0.00	0.00	132,261.30	16,872.85	56,872.85
OG-PARTIDA : 38201 GASTOS DE ORDEN SOCIAL	814,225.78	222,218.61	325,970.25	710,474.14	544,714.97	0.00	425.09	0.00	563,671.39	-19,381.51	146,377.66
OG-PARTIDA : 38301 CONGRESOS Y CONVENCIONES	5,048.34	609,844.89	4,627.64	610,265.59	101,692.59	0.00	0.00	0.00	101,692.59	0.00	508,573.00
OG-PARTIDA : 38501 GASTOS PARA ALIMENTACION DE SERVIDORES PUBLICOS DE MANDO	166,539.52	1,396.64	0.00	167,936.16	126,301.34	0.00	0.00	0.00	143,785.49	-17,484.15	24,150.67
OG-PARTIDA : 38502 GASTOS MENORES	280,136.87	93,083.99	125,520.92	247,699.94	191,537.56	3,594.97	3,288.34	0.00	129,466.16	55,188.09	111,350.47
OG-PARTIDA : 39209 OTROS IMPUESTOS Y DERECHOS	15,085.98	37,002.52	7,196.52	44,891.98	41,120.53	0.00	687.75	0.00	36,772.00	3,660.78	7,432.23
OG-PARTIDA : 39501 PENAS MULTAS ACCESORIOS Y ACTUALIZACIONES	0.00	1,545,501.48	0.00	1,545,501.48	1,545,501.48	0.00	0.00	0.00	1,541,385.88	4,115.60	4,115.60
OG-PARTIDA : 39801 IMPUESTO SOBRE NOMINAS	11,239,440.33	1,036,181.33	2,866,525.30	9,409,096.36	8,001,864.81	753,793.27	0.00	0.00	6,389,980.76	858,090.78	2,265,322.33
OG-CAPITULO : 40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	112,400.00	19,102.00	19,102.00	112,400.00	84,299.94	0.00	0.00	0.00	61,502.00	22,797.94	50,898.00
OG-PARTIDA : 44105 APOYOS A VOLUNTARIOS QUE PARTICIPAN EN DIVERSOS PROGRAMAS ESTATALES	70,000.00	0.00	19,102.00	50,898.00	33,397.97	0.00	0.00	0.00	0.00	33,397.97	50,898.00
OG-PARTIDA : 48101 DONATIVOS A INSTITUCIONES SIN FINES DE LUCRO	42,400.00	19,102.00	0.00	61,502.00	50,901.97	0.00	0.00	0.00	61,502.00	-10,600.03	0.00
OG-CAPITULO : 50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	82,274,129.84	13,375,434.27	29,677,963.66	65,971,600.45	45,645,899.91	1,099.00	0.00	0.00	21,339,783.81	24,305,017.10	44,630,717.64

CONCEPTO	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	MODIFICADO A SEPTIEMBRE	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE A SEPTIEMBRE	DISPONIBLE ANUAL
OG-PARTIDA : 51101 MOBILIARIO	9,859,976.76	3,563,836.12	8,334,424.98	5,089,387.90	129,015.80	1,099.00	0.00	0.00	30,609.72	97,307.08	5,057,679.18
OG-PARTIDA : 51501 BIENES INFORMATICOS	26,503,672.41	2,139,074.05	11,856,626.47	16,786,119.99	11,722,153.66	0.00	0.00	0.00	13,569,291.48	-1,847,137.82	3,216,828.51
OG-PARTIDA : 51901 EQUIPO DE ADMINISTRACION	5,724,650.97	29,818.06	5,294,693.64	459,775.39	211,820.63	0.00	0.00	0.00	68,654.31	143,166.32	391,121.08
OG-PARTIDA : 52101 EQUIPOS Y APARATOS AUDIOVISUALES	240,836.31	3,488,955.00	0.00	3,729,791.31	3,669,582.30	0.00	0.00	0.00	3,531,682.72	137,899.58	198,108.59
OG-PARTIDA : 52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	126,359.91	41,856.76	0.00	168,216.67	136,626.67	0.00	0.00	0.00	41,099.75	95,526.92	127,116.92
OG-PARTIDA : 54101 VEHÍCULOS Y EQUIPO TERRESTRES, PARA LA EJECUCIÓN DE PROGRAMAS DE SEGURIDAD PÚBLICA	0.00	199,800.00	199,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OG-PARTIDA : 54104 VEHICULOS Y EQUIPO TERRESTRE DESTINADOS A SERVICIOS ADMINISTRATIVOS.	5,277,869.00	551,700.00	796,673.00	5,032,896.00	3,713,428.78	0.00	0.00	0.00	551,700.00	3,161,728.78	4,481,196.00
OG-PARTIDA : 56401 SISTEMA DE AIRE ACONDICIONADO	324,310.25	347,803.68	0.00	672,113.93	584,086.33	0.00	0.00	0.00	343,406.40	240,679.93	328,707.53
OG-PARTIDA : 56501 EQUIPOS Y APARATOS DE COMUNICACIONES Y TELECOMUNICACIONES	50,811.48	5,484.60	0.00	56,296.08	43,593.21	0.00	0.00	0.00	5,484.60	38,108.61	50,811.48
OG-PARTIDA : 56601 MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO	1,204,422.50	97,211.00	0.00	1,301,633.50	1,000,527.86	0.00	0.00	0.00	170,683.74	829,844.12	1,130,949.76
OG-PARTIDA : 56701 HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	19,175.96	0.00	0.00	19,175.96	14,382.00	0.00	0.00	0.00	0.00	14,382.00	19,175.96
OG-PARTIDA : 58101 TERRENOS	32,380,884.12	0.00	3,195,745.57	29,185,138.55	21,089,917.52	0.00	0.00	0.00	0.00	21,089,917.52	29,185,138.55
OG-PARTIDA : 59101 SOFTWARE	282,094.54	417,113.00	0.00	699,207.54	628,683.92	0.00	0.00	0.00	498,144.89	130,539.03	201,062.65
OG-PARTIDA : 59701 LICENCIAS INFORMATICAS	279,065.63	2,492,782.00	0.00	2,771,847.63	2,702,081.23	0.00	0.00	0.00	2,529,026.20	173,055.03	242,821.43
OG-CAPITULO : 60000 INVERSION PUBLICA	172,062,375.56	6,585,052.35	6,585,052.35	172,062,375.56	129,046,781.70	0.00	0.00	0.00	887,575.63	128,159,206.07	171,174,799.93
OG-PARTIDA : 62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS NO HABITACIONALES	172,062,375.56	6,297,476.72	6,585,052.35	171,774,799.93	128,759,206.07	0.00	0.00	0.00	600,000.00	128,159,206.07	171,174,799.93
OG-PARTIDA : 62701 INSTALACIONES Y OBRAS DE CONSTRUCCION ESPECIALIZADA	0.00	287,575.63	0.00	287,575.63	287,575.63	0.00	0.00	0.00	287,575.63	0.00	0.00
TOTALES	1,138,481,923.00	163,234,147.79	163,234,147.79	1,138,481,923.00	869,893,027.12	-31,425,466.58	40,576,800.36	38,130.00	655,452,972.75	205,250,590.59	473,839,486.47