GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Por Capítulos, Concepto, Partida Genérica y Partida Específica por Clasificación Administrativa

SISTEMA PRESUPUESTARIO 2017

(PESOS)

CIERRE MENSUAL DE SEPTIEMBRE

EP-03

21111201 Educación Estatal

sábado, 30 de septiembre de 2017

CAPÍTULOS /CONCEPTOS /PARTIDAS	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado
	Gran Total	**10,125,630,137.01**	**-398,094,162.01**	**9,727,535,975.00**	**9,580,833,422.35**	**146,702,552.65**	**7,808,453,047.77**	**6,480,944,798.01**	**6,473,935,968.10**	**6,426,602,823.74**	**6,426,602,823.74**	**1,381,850,224.03**	**3,099,888,624.34**
INSTITUCIONALES		10,032,510,137.01	-398,094,162.01	9,634,415,975.00	9,532,713,422.35	101,702,552.65	7,761,581,047.77	6,480,944,798.01	6,473,935,968.10	6,426,602,823.74	6,426,602,823.74	1,334,978,224.03	3,051,768,624.34
1000	Servicios Personales.	9,656,066,904.99	-1,067,726,429.21	8,588,340,475.78	8,522,107,949.00	66,232,526.78	6,867,978,383.66	6,124,657,218.37	6,124,657,218.37	6,123,604,619.37	6,123,604,619.37	744,373,764.29	2,397,450,730.63
1100	Remuneraciones al Personal de Carácter Permanente.	4,262,292,461.41	-285,125,810.09	3,977,166,651.32	3,976,626,211.64	540,439.68	3,244,442,454.08	3,010,652,223.98	3,010,652,223.98	3,010,652,223.98	3,010,652,223.98	233,790,230.10	965,973,987.66
113	Sueldos Base al Personal Permanente.	4,262,292,461.41	-285,125,810.09	3,977,166,651.32	3,976,626,211.64	540,439.68	3,244,442,454.08	3,010,652,223.98	3,010,652,223.98	3,010,652,223.98	3,010,652,223.98	233,790,230.10	965,973,987.66
11302	Sueldo al Personal Docente.	3,143,839,082.17	-268,150,334.84	2,875,688,747.33	2,875,688,747.33	0.00	2,394,196,522.12	2,254,057,824.62	2,254,057,824.62	2,254,057,824.62	2,254,057,824.62	140,138,697.50	621,630,922.71
11303	Sueldo al Personal Séptimas Partes.	540,439.68	354,509.75	894,949.43	354,509.75	540,439.68	354,509.75	241,066.63	241,066.63	241,066.63	241,066.63	113,443.12	113,443.12
11304	Sueldo al Personal de Confianza.	222,580,323.36	-16,033,795.12	206,546,528.24	206,546,528.24	0.00	167,261,112.47	164,092,976.84	164,092,976.84	164,092,976.84	164,092,976.84	3,168,135.63	42,453,551.40
11305	Sueldo al Personal Docente con Carrera Magisterial.	738,109,827.72	18,830,542.46	756,940,370.18	756,940,370.18	0.00	572,330,511.94	502,982,812.03	502,982,812.03	502,982,812.03	502,982,812.03	69,347,699.91	253,957,558.15
11311	Sueldo al Personal Sindicalizado.	157,222,788.48	-20,126,732.34	137,096,056.14	137,096,056.14	0.00	110,299,797.80	89,277,543.86	89,277,543.86	89,277,543.86	89,277,543.86	21,022,253.94	47,818,512.28
1200	Remuneraciones al Personal de Carácter Transitorio.	27,994,966.89	98,268,684.80	126,263,651.69	118,889,511.56	7,374,140.13	113,999,952.31	102,248,990.28	102,248,990.28	101,196,391.28	101,196,391.28	12,803,561.03	16,640,521.28
121	Honorarios Asimilables a Salarios.	8,767,707.13	3,278,159.84	12,045,866.97	4,671,726.84	7,374,140.13	4,260,320.84	1,052,599.00	1,052,599.00	0.00	0.00	4,260,320.84	3,619,127.84
12101	Honorarios.	8,767,707.13	3,278,159.84	12,045,866.97	4,671,726.84	7,374,140.13	4,260,320.84	1,052,599.00	1,052,599.00	0.00	0.00	4,260,320.84	3,619,127.84
122	Sueldos Base al Personal Eventual.	19,227,259.76	94,990,524.96	114,217,784.72	114,217,784.72	0.00	109,739,631.47	101,196,391.28	101,196,391.28	101,196,391.28	101,196,391.28	8,543,240.19	13,021,393.44
12201	Sueldo al Personal Eventual.	19,227,259.76	676,076.75	19,903,336.51	19,903,336.51	0.00	15,425,183.26	12,165,975.10	12,165,975.10	12,165,975.10	12,165,975.10	3,259,208.16	7,737,361.41
12203	Sueldo al Personal Docente Interino.	0.00	83,430,013.25	83,430,013.25	83,430,013.25	0.00	83,430,013.25	78,145,981.22	78,145,981.22	78,145,981.22	78,145,981.22	5,284,032.03	5,284,032.03
12204	Sueldo al Personal Interino.	0.00	10,884,434.96	10,884,434.96	10,884,434.96	0.00	10,884,434.96	10,884,434.96	10,884,434.96	10,884,434.96	10,884,434.96	0.00	0.00
1300	Remuneraciones Adicionales y Especiales.	1,673,384,094.45	-520,195,320.52	1,153,188,773.93	1,153,188,180.58	593.35	675,941,018.83	562,424,214.21	562,424,214.21	562,424,214.21	562,424,214.21	113,516,804.62	590,763,966.37
131	Primas por Años de Servicios Efectivos Prestados.	201,946,957.35	-22,026,444.28	179,920,513.07	179,920,513.07	0.00	155,602,627.33	148,093,640.61	148,093,640.61	148,093,640.61	148,093,640.61	7,508,986.72	31,826,872.46
13101	Prima Quinquenal por Años de Servicios Efectivos Prestados.	6,355,380.00	-164,570.00	6,190,810.00	6,190,810.00	0.00	5,027,795.00	4,789,005.00	4,789,005.00	4,789,005.00	4,789,005.00	238,790.00	1,401,805.00
13109	Prima Quinquenal por Años de Servicio Prestado (Docente).	195,591,577.35	-21,861,874.28	173,729,703.07	173,729,703.07	0.00	150,574,832.33	143,304,635.61	143,304,635.61	143,304,635.61	143,304,635.61	7,270,196.72	30,425,067.46
132	Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	994,320,155.18	-473,983,118.38	520,337,036.80	520,337,036.80	0.00	144,368,114.69	92,502,117.83	92,502,117.83	92,502,117.83	92,502,117.83	51,865,996.86	427,834,918.97
13201	Primas de Vacaciones y Dominical.	10,702,011.66	-68,740.28	10,633,271.38	10,633,271.38	0.00	10,164,461.92	4,846,197.67	4,846,197.67	4,846,197.67	4,846,197.67	5,318,264.25	5,787,073.71
13202	Aguinaldo o Gratificación de Fin de Año.	85,302,557.14	-79,261,665.82	6,040,891.32	6,040,891.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,040,891.32
13203	Ajuste de Fin de Año*.	64,183,737.67	-15,687,698.57	48,496,039.10	48,496,039.10	0.00	33,311,125.91	5,145,450.96	5,145,450.96	5,145,450.96	5,145,450.96	28,165,674.95	43,350,588.14
13205	Primas de Vacaciones y Dominical (Docente).	119,190,036.51	-32,767,319.97	86,422,716.54	86,422,716.54	0.00	76,860,720.25	62,026,814.94	62,026,814.94	62,026,814.94	62,026,814.94	14,833,905.31	24,395,901.60
13206	Aguinaldo o Gratificación de Fin de Año (Docente).	636,985,668.08	-340,853,332.57	296,132,335.51	296,132,335.51	0.00	15,708,863.86	13,207,794.54	13,207,794.54	13,207,794.54	13,207,794.54	2,501,069.32	282,924,540.97
13207	Prima de Vacaciones y Dominical (Docente Carrera Magisterial).	16,086,188.46	-367,184.46	15,719,004.00	15,719,004.00	0.00	8,322,942.75	7,275,859.72	7,275,859.72	7,275,859.72	7,275,859.72	1,047,083.03	8,443,144.28
13208	Aguinaldo o Gratificación de Fin de Año (Docente Carrera Magisterial).	61,869,955.66	-4,977,176.71	56,892,778.95	56,892,778.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,892,778.95
134	Compensaciones.	477,116,981.92	-24,185,757.86	452,931,224.06	452,930,630.71	593.35	375,970,276.81	321,828,455.77	321,828,455.77	321,828,455.77	321,828,455.77	54,141,821.04	131,102,174.94
13401	Acreditación por Titulación en la Docencia.	603,590.76	218,541.26	822,132.02	822,132.02	0.00	673,600.23	630,840.08	630,840.08	630,840.08	630,840.08	42,760.15	191,291.94
13402	Acreditación al Personal Docente por Años de Estudio de Licenciatura.	162,422.52	-18,733.10	143,689.42	143,689.42	0.00	115,698.71	4,763.56	4,763.56	4,763.56	4,763.56	110,935.15	138,925.86
13409	Compensación por Adquisición de Material Didáctico.	51,683,010.00	5,550,966.52	57,233,976.52	57,233,976.52	0.00	46,454,728.44	37,302,992.50	37,302,992.50	37,302,992.50	37,302,992.50	9,151,735.94	19,930,984.02
13420	Compensaciones por Servicios Especiales.	97,545,387.31	-16,553,601.45	80,991,785.86	80,991,785.86	0.00	63,528,894.50	58,623,386.98	58,623,386.98	58,623,386.98	58,623,386.98	4,905,507.52	22,368,398.88
13421	Compensación, Esquema Básico (Docente).	6,485,323.92	-717,305.26	5,768,018.66	5,768,018.66	0.00	4,576,287.68	178,851.46	178,851.46	178,851.46	178,851.46	4,397,436.22	5,589,167.20
13422	Compensación Fija.	2,449,404.60	-98,266.65	2,351,137.95	2,351,137.95	0.00	1,868,981.15	1,714,720.33	1,714,720.33	1,714,720.33	1,714,720.33	154,260.82	636,417.62
13423	Compensación por Zonas Marginadas.	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	680.00	680.00	680.00	680.00	320.00	320.00
13424	Compensación Provisional Compactable (Docente).*	117,775,373.01	-502,759.23	117,272,613.78	117,272,613.78	0.00	92,097,103.72	87,696,864.21	87,696,864.21	87,696,864.21	87,696,864.21	4,400,239.51	29,575,749.57

CAPÍTULOS /CONCEPTOS /PARTIDAS			DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado
		13426	Compensación Adicional para Supervisores.	9,595,064.40	-380,493.22	9,214,571.18	9,214,571.18	0.00	7,180,498.68	7,093,450.00	7,093,450.00	7,093,450.00	7,093,450.00	87,048.68	2,121,121.18
		13427	Compensación por Actuación y Productividad (CAP).	5,242,219.20	-141,825.39	5,100,393.81	5,100,393.81	0.00	4,161,762.93	3,815,521.42	3,815,521.42	3,815,521.42	3,815,521.42	346,241.51	1,284,872.39
		13428	Compensación al Desempeño Docente.	89,164,200.00	-8,678,977.50	80,485,222.50	80,485,222.50	0.00	65,624,522.50	60,761,767.44	60,761,767.44	60,761,767.44	60,761,767.44	4,862,755.06	19,723,455.06
		13429	Compensación Atención a Grupos Multigrado.	500,674.40	0.00	500,674.40	500,081.05	593.35	500,081.05	0.00	0.00	0.00	0.00	500,081.05	500,081.05
		13430	Compensación por Atención a Grupos de Telesecundaria.	5,996,527.35	240,249.90	6,236,777.25	6,236,777.25	0.00	6,236,777.25	0.00	0.00	0.00	0.00	6,236,777.25	6,236,777.25
		13433	Compensación Provisional Compactable (Carrera Magisterial).	7,057,324.93	-704,996.46	6,352,328.47	6,352,328.47	0.00	5,176,107.65	4,309,627.87	4,309,627.87	4,309,627.87	4,309,627.87	866,479.78	2,042,700.60
		13434	Compensación Complementaria por Servicios Especiales.	15,466,019.52	-2,262,669.92	13,203,349.60	13,203,349.60	0.00	10,520,679.68	2,577,669.92	2,577,669.92	2,577,669.92	2,577,669.92	7,943,009.76	10,625,679.68
		13435	Compensación Nacional Única.	67,390,440.00	-136,887.36	67,253,552.64	67,253,552.64	0.00	67,253,552.64	57,117,320.00	57,117,320.00	57,117,320.00	57,117,320.00	10,136,232.64	10,136,232.64
1400			Seguridad Social.	1,364,968,668.04	-133,726,683.77	1,231,241,984.27	1,231,241,984.27	0.00	1,036,211,187.90	872,409,056.50	872,409,056.50	872,409,056.50	872,409,056.50	163,802,131.40	358,832,927.77
	141		Aportaciones de Seguridad Social.	1,325,144,857.47	-129,190,872.13	1,195,953,985.34	1,195,953,985.34	0.00	1,007,600,333.34	867,742,853.24	867,742,853.24	867,742,853.24	867,742,853.24	139,857,480.10	328,211,132.10
		14103	Aportaciones al IMSS.	30,349,200.36	-2,270,949.96	28,078,250.40	28,078,250.40	0.00	22,721,431.38	22,381,538.21	22,381,538.21	22,381,538.21	22,381,538.21	339,893.17	5,696,712.19
		14111	Aportaciones al ISSTECH (Docente Carrera Magisterial).	94,661,032.17	1,659,463.78	96,320,495.95	96,320,495.95	0.00	73,175,793.41	70,315,938.75	70,315,938.75	70,315,938.75	70,315,938.75	2,859,854.66	26,004,557.20
		14112	Aportaciones de Seguridad Social (Docente Carrera Magisterial).	64,592,233.71	674,716.73	65,266,950.44	65,266,950.44	0.00	49,853,336.05	47,751,475.97	47,751,475.97	47,751,475.97	47,751,475.97	2,101,860.08	17,515,474.47
		14114	Aportaciones al ISSTECH.	25,606,890.30	-1,997,662.01	23,609,228.29	23,609,228.29	0.00	19,158,500.58	18,218,529.03	18,218,529.03	18,218,529.03	18,218,529.03	939,971.55	5,390,699.26
		14115	Aportaciones al ISSTECH (Docente).	551,088,101.31	-60,680,493.84	490,407,607.47	490,407,607.47	0.00	418,240,160.56	354,922,253.34	354,922,253.34	354,922,253.34	354,922,253.34	63,317,907.22	135,485,354.13
		14116	Aportaciones de Seguridad Social.	23,779,261.54	-1,855,274.88	21,923,986.66	21,923,986.66	0.00	17,790,950.20	16,918,145.87	16,918,145.87	16,918,145.87	16,918,145.87	872,804.33	5,005,840.79
		14117	Aportaciones de Seguridad Social (Docente).	535,068,138.08	-64,720,671.95	470,347,466.13	470,347,466.13	0.00	406,660,161.16	337,234,972.07	337,234,972.07	337,234,972.07	337,234,972.07	69,425,189.09	133,112,494.06
	142		Aportaciones a Fondos de Vivienda.	13,773,730.23	-2,364,971.63	11,408,758.60	11,408,758.60	0.00	9,073,294.29	4,666,203.26	4,666,203.26	4,666,203.26	4,666,203.26	4,407,091.03	6,742,555.34
		14202	Aportaciones al INFONAVIT.	13,773,730.23	-2,364,971.63	11,408,758.60	11,408,758.60	0.00	9,073,294.29	4,666,203.26	4,666,203.26	4,666,203.26	4,666,203.26	4,407,091.03	6,742,555.34
	144		Aportaciones para Seguros.	26,050,080.34	-2,170,840.01	23,879,240.33	23,879,240.33	0.00	19,537,560.27	0.00	0.00	0.00	0.00	19,537,560.27	23,879,240.33
		14401	Cuotas para el Seguro de Vida.	26,050,080.34	-2,170,840.01	23,879,240.33	23,879,240.33	0.00	19,537,560.27	0.00	0.00	0.00	0.00	19,537,560.27	23,879,240.33
1500			Otras Prestaciones Sociales y Económicas.	1,151,713,385.97	-33,500,839.71	1,118,212,546.26	1,118,151,413.94	61,132.32	877,885,803.23	784,487,117.76	784,487,117.76	784,487,117.76	784,487,117.76	93,398,685.47	333,664,296.18
	152		Indemnizaciones.	0.00	28,751,060.77	28,751,060.77	28,751,060.77	0.00	28,751,060.77	21,327,128.20	21,327,128.20	21,327,128.20	21,327,128.20	7,423,932.57	7,423,932.57
		15207	Liquidaciones e Indemnizaciones.	0.00	28,751,060.77	28,751,060.77	28,751,060.77	0.00	28,751,060.77	21,327,128.20	21,327,128.20	21,327,128.20	21,327,128.20	7,423,932.57	7,423,932.57
	153		Prestaciones y Haberes de Retiro.	0.00	15,928,462.67	15,928,462.67	15,928,462.67	0.00	15,928,462.67	15,928,462.67	15,928,462.67	15,928,462.67	15,928,462.67	0.00	0.00
		15301	Prestaciones de Retiro.	0.00	15,928,462.67	15,928,462.67	15,928,462.67	0.00	15,928,462.67	15,928,462.67	15,928,462.67	15,928,462.67	15,928,462.67	0.00	0.00
	154		Prestaciones Contractuales.	958,564,825.29	-77,549,211.12	881,015,614.17	880,954,481.85	61,132.32	678,081,316.24	606,073,128.28	606,073,128.28	606,073,128.28	606,073,128.28	72,008,187.96	274,881,353.57
		15406	Ajuste Salarial Regularizable.*	13,622,799.77	-938,109.29	12,684,690.48	12,684,690.48	0.00	10,265,859.06	7,780,036.84	7,780,036.84	7,780,036.84	7,780,036.84	2,485,822.22	4,904,653.64
		15407	Material de Apoyo Académico.	497,435,588.06	1,624,256.20	499,059,844.26	499,059,844.26	0.00	409,339,925.57	359,005,373.73	359,005,373.73	359,005,373.73	359,005,373.73	50,334,551.84	140,054,470.53
		15408	Bono de Fin de Año (Docente).	99,891,481.03	-57,914,865.75	41,976,615.28	41,976,615.28	0.00	100,157.72	100,157.72	100,157.72	100,157.72	100,157.72	0.00	41,876,457.56
		15409	Pago por Días Económicos No Disfrutados.	586,560.00	0.00	586,560.00	586,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	586,560.00
		15411	Ayuda para la Adquisición de Libros por el Día del Maestro.	5,062,500.00	850.00	5,063,350.00	5,063,350.00	0.00	5,063,350.00	2,490,900.00	2,490,900.00	2,490,900.00	2,490,900.00	2,572,450.00	2,572,450.00
		15414	Paquete Navideño.	4,333,800.00	-4,333,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15415	Bono Anual de Participación en la Formación y Profesionalización de Docentes.	8,373,420.99	-4,003,903.88	4,369,517.11	4,369,517.11	0.00	4,369,517.11	4,262,344.82	4,262,344.82	4,262,344.82	4,262,344.82	107,172.29	107,172.29
		15416	Integración Educativa.	436,821.40	12,874.95	449,696.35	449,696.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	449,696.35
		15417	Asignación Docente (Carrera Magisterial).	4,329,640.20	-48,430.20	4,281,210.00	4,281,210.00	0.00	3,230,809.80	3,037,500.60	3,037,500.60	3,037,500.60	3,037,500.60	193,309.20	1,243,709.40
		15418	Bono Transitorio a Maestros de Telebachillerato.	4,980,000.00	-415,000.00	4,565,000.00	4,565,000.00	0.00	3,735,000.00	48,000.00	48,000.00	48,000.00	48,000.00	3,687,000.00	4,517,000.00
		15419	Otras Prestaciones (Docente).	0.00	1,531,437.11	1,531,437.11	1,531,437.11	0.00	1,531,437.11	1,531,437.11	1,531,437.11	1,531,437.11	1,531,437.11	0.00	0.00

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15420	Prestaciones en Dinero (Docente Educación Física).	127,759.68	12,864.69	140,624.37	79,492.05	61,132.32	68,387.49	35,640.80	35,640.80	35,640.80	35,640.80	32,746.69	43,851.25
15424	Asignación Docente.	103,471,838.16	-3,906,576.28	99,565,261.88	99,565,261.88	0.00	78,282,337.22	74,207,704.46	74,207,704.46	74,207,704.46	74,207,704.46	4,074,632.76	25,357,557.42
15425	Fomento a la Educación.*	212,260,674.96	-8,857,799.95	203,402,875.01	203,402,875.01	0.00	159,450,455.65	151,603,886.18	151,603,886.18	151,603,886.18	151,603,886.18	7,846,569.47	51,798,988.83
15427	Asignación Pedagógica.	1,059,941.04	-101,508.72	958,432.32	958,432.32	0.00	760,079.51	145,896.02	145,896.02	145,896.02	145,896.02	614,183.49	812,536.30
15428	Viáticos Fijos (Docente).	2,592,000.00	-211,500.00	2,380,500.00	2,380,500.00	0.00	1,884,000.00	1,824,250.00	1,824,250.00	1,824,250.00	1,824,250.00	59,750.00	556,250.00
159	Otras Prestaciones Sociales y Económicas.	193,148,560.68	-631,152.03	192,517,408.65	192,517,408.65	0.00	155,124,963.55	141,158,398.61	141,158,398.61	141,158,398.61	141,158,398.61	13,966,564.94	51,359,010.04
15906	Previsión Social Múltiple.	107,976,348.00	-1,430,503.54	106,545,844.46	106,545,844.46	0.00	86,247,712.46	78,859,882.92	78,859,882.92	78,859,882.92	78,859,882.92	7,387,829.54	27,685,961.54
15908	Previsión Social Múltiple (Docente).	41,676,685.68	-712,181.60	40,964,504.08	40,964,504.08	0.00	32,482,290.02	30,628,644.75	30,628,644.75	30,628,644.75	30,628,644.75	1,853,645.27	10,335,859.33
15909	Despensa (Docente).	43,495,527.00	1,511,533.11	45,007,060.11	45,007,060.11	0.00	36,394,961.07	31,669,870.94	31,669,870.94	31,669,870.94	31,669,870.94	4,725,090.13	13,337,189.17
1600	Previsiones.	301,444,511.37	-243,632,111.37	57,812,400.00	0.00	57,812,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161	Previsiones de Carácter Laboral, Económica y de Seguridad Social.	301,444,511.37	-243,632,111.37	57,812,400.00	0.00	57,812,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16101	Incrementos a las Percepciones.	301,444,511.37	-243,632,111.37	57,812,400.00	0.00	57,812,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1700	Pago de Estímulos a Servidores Públicos.	874,268,816.86	50,185,651.45	924,454,468.31	924,010,647.01	443,821.30	919,497,967.31	792,435,615.64	792,435,615.64	792,435,615.64	792,435,615.64	127,062,351.67	131,575,031.37
171	Estímulos.	874,268,816.86	50,185,651.45	924,454,468.31	924,010,647.01	443,821.30	919,497,967.31	792,435,615.64	792,435,615.64	792,435,615.64	792,435,615.64	127,062,351.67	131,575,031.37
17102	Estímulos al Personal.	65,157,818.63	8,946,663.88	74,104,482.51	74,104,482.51	0.00	70,983,153.11	39,972,900.46	39,972,900.46	39,972,900.46	39,972,900.46	31,010,252.65	34,131,582.05
17103	Incentivo al Personal.	51,426,950.00	-8,706,500.00	42,720,450.00	42,720,450.00	0.00	42,402,200.00	36,650,900.00	36,650,900.00	36,650,900.00	36,650,900.00	5,751,300.00	6,069,550.00
17104	Estímulo por Productividad al Trabajo (Exclusivo Personal Docente).	2,755,051.80	-260,999.34	2,494,052.46	2,494,052.46	0.00	2,036,035.50	1,982,121.78	1,982,121.78	1,982,121.78	1,982,121.78	53,913.72	511,930.68
17106	Bono por Productividad.	346,686,961.12	57,510,490.29	404,197,451.41	404,197,451.41	0.00	404,197,451.41	397,783,160.15	397,783,160.15	397,783,160.15	397,783,160.15	6,414,291.26	6,414,291.26
17107	Incentivo al Personal (Docente).	396,480,879.31	-12,348,454.20	384,132,425.11	384,132,425.11	0.00	384,132,425.11	303,078,642.20	303,078,642.20	303,078,642.20	303,078,642.20	81,053,782.91	81,053,782.91
17108	Apoyo para la Superación Académica.	8,070,656.00	-4,319,243.00	3,751,413.00	3,307,591.70	443,821.30	3,307,591.70	3,254,864.05	3,254,864.05	3,254,864.05	3,254,864.05	52,727.65	52,727.65
17110	Estímulo por Antigüedad (Docente).	0.00	3,861,044.64	3,861,044.64	3,861,044.64	0.00	3,861,044.64	3,861,044.64	3,861,044.64	3,861,044.64	3,861,044.64	0.00	0.00
17112	Estímulo para Directores de las Escuelas de Educación Media y Superior	3,690,500.00	978,582.70	4,669,082.70	4,669,082.70	0.00	4,053,999.36	1,327,916.00	1,327,916.00	1,327,916.00	1,327,916.00	2,726,083.36	3,341,166.70
17121	Promoción en la Función por Incentivos en Educación Básica.	0.00	3,662,102.06	3,662,102.06	3,662,102.06	0.00	3,662,102.06	3,662,101.94	3,662,101.94	3,662,101.94	3,662,101.94	0.12	0.12
17122	Promoción en la Función por Incentivos en Educación Media Superior.	0.00	861,964.42	861,964.42	861,964.42	0.00	861,964.42	861,964.42	861,964.42	861,964.42	861,964.42	0.00	0.00
2000	Materiales y Suministros.	10,199,856.15	57,358,946.12	67,558,802.27	67,558,802.27	0.00	63,994,793.28	6,290,137.51	4,467,747.32	2,934,879.90	2,934,879.90	61,059,913.38	61,268,664.76
2100	Materiales de Administración, Emisión de Documentos y Artículos Oficiales.	4,493,170.99	10,474,714.58	14,967,885.57	14,967,885.57	0.00	12,879,328.33	2,171,221.89	754,781.57	524,201.23	524,201.23	12,355,127.10	12,796,663.68
211	Materiales, Útiles y Equipos Menores de Oficina.	1,477,999.05	1,442,980.60	2,920,979.65	2,920,979.65	0.00	2,703,302.20	270,903.40	270,903.40	180,819.87	180,819.87	2,522,482.33	2,650,076.25
21101	Materiales y Útiles de Oficina.	1,477,999.05	1,442,980.60	2,920,979.65	2,920,979.65	0.00	2,703,302.20	270,903.40	270,903.40	180,819.87	180,819.87	2,522,482.33	2,650,076.25
212	Materiales y Útiles de Impresión y Reproducción.	667,471.89	282,718.72	950,190.61	950,190.61	0.00	841,090.90	96,118.24	96,118.24	83,409.33	83,409.33	757,681.57	854,072.37
21201	Materiales y Útiles de Impresión y Reproducción.	664,240.49	280,335.62	944,576.11	944,576.11	0.00	836,107.85	94,991.28	94,991.28	83,300.14	83,300.14	752,807.71	849,584.83
21202	Materiales Fotográficos.	3,231.40	2,383.10	5,614.50	5,614.50	0.00	4,983.05	1,126.96	1,126.96	109.19	109.19	4,873.86	4,487.54
214	Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones.	1,357,095.31	919,039.16	2,276,134.47	2,276,134.47	0.00	1,961,825.91	150,109.81	150,109.81	91,264.80	91,264.80	1,870,561.11	2,126,024.66
21401	Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos.	1,357,095.31	919,039.16	2,276,134.47	2,276,134.47	0.00	1,961,825.91	150,109.81	150,109.81	91,264.80	91,264.80	1,870,561.11	2,126,024.66
215	Material Impreso e Información Digital.	118,053.75	0.00	118,053.75	118,053.75	0.00	118,053.75	78,700.00	78,700.00	78,700.00	78,700.00	39,353.75	39,353.75
21506	Material para el Desarrollo de la Información.	118,053.75	0.00	118,053.75	118,053.75	0.00	118,053.75	78,700.00	78,700.00	78,700.00	78,700.00	39,353.75	39,353.75
216	Material de Limpieza.	271,635.69	135,086.85	406,722.54	406,722.54	0.00	282,713.87	158,446.12	158,446.12	89,503.23	89,503.23	193,210.64	248,276.42
21601	Material de Limpieza.	271,635.69	135,086.85	406,722.54	406,722.54	0.00	282,713.87	158,446.12	158,446.12	89,503.23	89,503.23	193,210.64	248,276.42

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217	Materiales y Útiles de Enseñanza.	600,915.30	7,694,889.25	8,295,804.55	8,295,804.55	0.00	6,972,341.70	1,416,944.32	504.00	504.00	504.00	6,971,837.70	6,878,860.23
21701	Materiales Didácticos para Planteles Educativos.	600,915.30	7,694,889.25	8,295,804.55	8,295,804.55	0.00	6,972,341.70	1,416,944.32	504.00	504.00	504.00	6,971,837.70	6,878,860.23
2200	Alimentos y Utensilios.	3,122,760.55	316,513.55	3,439,274.10	3,439,274.10	0.00	2,667,453.09	1,900,185.13	1,899,122.01	1,617,030.93	1,617,030.93	1,050,422.16	1,539,088.97
221	Productos Alimenticios para Personas.	3,100,695.02	315,367.82	3,416,062.84	3,416,062.84	0.00	2,644,241.83	1,890,777.69	1,889,714.57	1,613,905.76	1,613,905.76	1,030,336.07	1,525,285.15
22111	Productos Alimenticios para Personas.	3,100,695.02	315,367.82	3,416,062.84	3,416,062.84	0.00	2,644,241.83	1,890,777.69	1,889,714.57	1,613,905.76	1,613,905.76	1,030,336.07	1,525,285.15
223	Utensilios para el Servicio de Alimentación.	22,065.53	1,145.73	23,211.26	23,211.26	0.00	23,211.26	9,407.44	9,407.44	3,125.17	3,125.17	20,086.09	13,803.82
22301	Utensilios para el Servicio de Alimentación.	22,065.53	1,145.73	23,211.26	23,211.26	0.00	23,211.26	9,407.44	9,407.44	3,125.17	3,125.17	20,086.09	13,803.82
2300	Materias Primas y Materiales de Producción y Comercialización	1,508.15	0.00	1,508.15	1,508.15	0.00	1,131.12	0.00	0.00	0.00	0.00	1,131.12	1,508.15
235	Productos Químicos, Farmacéuticos y de Laboratorio Adquiridos como Materia Prima.	1,508.15	0.00	1,508.15	1,508.15	0.00	1,131.12	0.00	0.00	0.00	0.00	1,131.12	1,508.15
23501	Productos Químicos, Farmacéuticos y de Laboratorio Adquiridos como Materia Prima.	1,508.15	0.00	1,508.15	1,508.15	0.00	1,131.12	0.00	0.00	0.00	0.00	1,131.12	1,508.15
2400	Materiales y Artículos de Construcción y de Reparación.	282,078.93	0.00	282,078.93	282,078.93	0.00	237,785.54	132,141.40	132,141.40	69,737.27	69,737.27	168,048.27	149,937.53
246	Material Eléctrico y Electrónico.	177,173.98	0.00	177,173.98	177,173.98	0.00	132,880.59	51,326.52	51,326.52	40,702.43	40,702.43	92,178.16	125,847.46
24601	Material Eléctrico y Electrónico.	177,173.98	0.00	177,173.98	177,173.98	0.00	132,880.59	51,326.52	51,326.52	40,702.43	40,702.43	92,178.16	125,847.46
248	Materiales Complementarios.	104,904.95	0.00	104,904.95	104,904.95	0.00	104,904.95	80,814.88	80,814.88	29,034.84	29,034.84	75,870.11	24,090.07
24801	Materiales Complementarios.	104,904.95	0.00	104,904.95	104,904.95	0.00	104,904.95	80,814.88	80,814.88	29,034.84	29,034.84	75,870.11	24,090.07
2500	Productos Químicos, Farmacéuticos y de Laboratorio.	83,508.04	0.00	83,508.04	83,508.04	0.00	81,008.10	59,650.98	59,650.98	55,444.23	55,444.23	25,563.87	23,857.06
252	Fertilizantes, Pesticidas y Otros Agroquímicos.	23,302.08	0.00	23,302.08	23,302.08	0.00	23,302.08	7,790.02	7,790.02	7,766.28	7,766.28	15,535.80	15,512.06
25201	Plaguicidas, Abonos y Fertilizantes.	23,302.08	0.00	23,302.08	23,302.08	0.00	23,302.08	7,790.02	7,790.02	7,766.28	7,766.28	15,535.80	15,512.06
254	Materiales, Accesorios y Suministros Médicos.	10,000.00	0.00	10,000.00	10,000.00	0.00	7,500.06	1,655.08	1,655.08	1,655.08	1,655.08	5,844.98	8,344.92
25401	Materiales, Accesorios y Suministros Médicos.	10,000.00	0.00	10,000.00	10,000.00	0.00	7,500.06	1,655.08	1,655.08	1,655.08	1,655.08	5,844.98	8,344.92
259	Otros Productos Químicos.	50,205.96	0.00	50,205.96	50,205.96	0.00	50,205.96	50,205.88	50,205.88	46,022.87	46,022.87	4,183.09	0.08
25901	Otros Productos Químicos.	50,205.96	0.00	50,205.96	50,205.96	0.00	50,205.96	50,205.88	50,205.88	46,022.87	46,022.87	4,183.09	0.08
2600	Combustibles, Lubricantes y Aditivos.	1,911,956.40	1,162,627.95	3,074,584.35	3,074,584.35	0.00	2,456,087.31	1,935,489.65	1,530,602.90	630,901.63	630,901.63	1,825,185.68	1,139,094.70
261	Combustibles, Lubricantes y Aditivos.	1,911,956.40	1,162,627.95	3,074,584.35	3,074,584.35	0.00	2,456,087.31	1,935,489.65	1,530,602.90	630,901.63	630,901.63	1,825,185.68	1,139,094.70
26111	Combustibles.	1,904,561.04	1,162,627.95	3,067,188.99	3,067,188.99	0.00	2,449,474.51	1,933,653.16	1,529,647.43	630,062.21	630,062.21	1,819,412.30	1,133,535.83
26112	Lubricantes y Aditivos.	7,395.36	0.00	7,395.36	7,395.36	0.00	6,612.80	1,836.49	955.47	839.42	839.42	5,773.38	5,558.87
2700	Vestuario, Blancos, Prendas de Protección y Artículos Deportivos.	92,001.24	45,405,090.04	45,497,091.28	45,497,091.28	0.00	45,497,091.28	35,770.92	35,770.92	0.00	0.00	45,497,091.28	45,461,320.36
271	Vestuario y Uniformes.	72,001.24	45,405,090.04	45,477,091.28	45,477,091.28	0.00	45,477,091.28	35,770.92	35,770.92	0.00	0.00	45,477,091.28	45,441,320.36
27101	Vestuario y Uniformes.	72,001.24	45,405,090.04	45,477,091.28	45,477,091.28	0.00	45,477,091.28	35,770.92	35,770.92	0.00	0.00	45,477,091.28	45,441,320.36
273	Artículos Deportivos.	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
27301	Artículos Deportivos.	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
2900	Herramientas, Refacciones y Accesorios Menores.	212,871.85	0.00	212,871.85	212,871.85	0.00	174,908.51	55,677.54	55,677.54	37,564.61	37,564.61	137,343.90	157,194.31
291	Herramientas Menores.	73,926.24	0.00	73,926.24	73,926.24	0.00	58,453.02	26,664.68	26,664.68	18,027.08	18,027.08	40,425.94	47,261.56
29101	Herramientas Menores.	73,926.24	0.00	73,926.24	73,926.24	0.00	58,453.02	26,664.68	26,664.68	18,027.08	18,027.08	40,425.94	47,261.56
294	Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información.	60,663.93	0.00	60,663.93	60,663.93	0.00	47,807.68	9,891.42	9,891.42	4,742.89	4,742.89	43,064.79	50,772.51
29401	Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones.	60,663.93	0.00	60,663.93	60,663.93	0.00	47,807.68	9,891.42	9,891.42	4,742.89	4,742.89	43,064.79	50,772.51
296	Refacciones y Accesorios Menores de Equipo de Transporte.	78,281.68	0.00	78,281.68	78,281.68	0.00	68,647.81	19,121.44	19,121.44	14,794.64	14,794.64	53,853.17	59,160.24

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29601	Refacciones y Accesorios Menores de Equipo de Transporte.	78,281.68	0.00	78,281.68	78,281.68	0.00	68,647.81	19,121.44	19,121.44	14,794.64	14,794.64	53,853.17	59,160.24
3000	Servicios Generales.	236,935,161.15	104,348,310.39	341,283,471.54	341,244,997.48	38,474.06	247,720,506.75	112,294,793.98	107,108,354.26	96,681,872.47	96,681,872.47	151,038,634.28	228,950,203.50
3100	Servicios Básicos.	23,637,759.87	861,648.02	24,499,407.89	24,499,407.89	0.00	20,273,805.05	15,389,368.27	14,597,729.56	13,679,284.76	13,679,284.76	6,594,520.29	9,110,039.62
311	Energía Eléctrica.	19,276,629.70	802,058.12	20,078,687.82	20,078,687.82	0.00	16,916,831.64	12,712,982.57	12,172,192.01	11,636,854.51	11,636,854.51	5,279,977.13	7,365,705.25
31101	Servicio de Energía Eléctrica.	5,592,829.26	90,740.12	5,683,569.38	5,683,569.38	0.00	4,802,346.59	3,513,571.74	2,972,781.18	2,437,443.68	2,437,443.68	2,364,902.91	2,169,997.64
31102	Servicio de Energía Eléctrica a Escuelas de Educación Básica.	13,683,800.44	711,318.00	14,395,118.44	14,395,118.44	0.00	12,114,485.05	9,199,410.83	9,199,410.83	9,199,410.83	9,199,410.83	2,915,074.22	5,195,707.61
312	Gas.	39,661.32	0.00	39,661.32	39,661.32	0.00	29,745.99	13,918.55	12,178.55	10,438.55	10,438.55	19,307.44	25,742.77
31201	Servicio de Gas.	39,661.32	0.00	39,661.32	39,661.32	0.00	29,745.99	13,918.55	12,178.55	10,438.55	10,438.55	19,307.44	25,742.77
313	Agua.	1,259,236.11	43,467.14	1,302,703.25	1,302,703.25	0.00	987,894.29	730,479.78	690,827.07	527,047.95	527,047.95	460,846.34	572,223.47
31301	Servicio de Agua.	1,259,236.11	43,467.14	1,302,703.25	1,302,703.25	0.00	987,894.29	730,479.78	690,827.07	527,047.95	527,047.95	460,846.34	572,223.47
314	Telefonía Tradicional.	2,725,693.50	0.00	2,725,693.50	2,725,693.50	0.00	2,044,270.17	1,817,453.07	1,622,237.86	1,426,417.87	1,426,417.87	617,852.30	908,240.43
31401	Servicio Telefónico Convencional.	2,725,693.50	0.00	2,725,693.50	2,725,693.50	0.00	2,044,270.17	1,817,453.07	1,622,237.86	1,426,417.87	1,426,417.87	617,852.30	908,240.43
315	Telefonía Celular.	0.00	17,152.00	17,152.00	17,152.00	0.00	17,152.00	17,152.00	17,152.00	17,152.00	17,152.00	0.00	0.00
31501	Servicio de Telefonía Celular.	0.00	17,152.00	17,152.00	17,152.00	0.00	17,152.00	17,152.00	17,152.00	17,152.00	17,152.00	0.00	0.00
317	Servicios de Acceso de Internet, Redes y Procesamiento de Información.	223,493.86	3,853.14	227,347.00	227,347.00	0.00	174,582.58	20,074.56	17,565.24	7,527.96	7,527.96	167,054.62	207,272.44
31701	Servicio de Conducción de Señales Analógicas y Digitales.	5,448.00	9,094.15	14,542.15	14,542.15	0.00	14,542.15	0.00	0.00	0.00	0.00	14,542.15	14,542.15
31706	Servicios de Internet	218,045.86	-5,241.01	212,804.85	212,804.85	0.00	160,040.43	20,074.56	17,565.24	7,527.96	7,527.96	152,512.47	192,730.29
318	Servicios Postales y Telegráficos.	113,045.38	-4,882.38	108,163.00	108,163.00	0.00	103,328.38	77,307.74	65,576.83	53,845.92	53,845.92	49,482.46	30,855.26
31801	Servicio Postal.	113,045.38	-4,882.38	108,163.00	108,163.00	0.00	103,328.38	77,307.74	65,576.83	53,845.92	53,845.92	49,482.46	30,855.26
3200	Servicios de Arrendamiento.	11,042,657.75	343,677.84	11,386,335.59	11,386,335.59	0.00	8,716,663.20	7,317,581.18	6,655,759.69	4,934,083.91	4,934,083.91	3,782,579.29	4,068,754.41
322	Arrendamiento de Edificios.	9,299,502.24	347,640.09	9,647,142.33	9,647,142.33	0.00	7,307,951.82	6,063,680.63	5,558,210.39	4,380,976.66	4,380,976.66	2,926,975.16	3,583,461.70
32201	Arrendamiento de Edificios y Locales.	9,299,502.24	347,640.09	9,647,142.33	9,647,142.33	0.00	7,307,951.82	6,063,680.63	5,558,210.39	4,380,976.66	4,380,976.66	2,926,975.16	3,583,461.70
326	Arrendamiento de Maquinaria, Otros Equipos y Herramientas.	1,743,155.51	-3,962.25	1,739,193.26	1,739,193.26	0.00	1,408,711.38	1,253,900.55	1,097,549.30	553,107.25	553,107.25	855,604.13	485,292.71
32601	Arrendamiento de Maquinaria y Equipo.	1,743,155.51	-3,962.25	1,739,193.26	1,739,193.26	0.00	1,408,711.38	1,253,900.55	1,097,549.30	553,107.25	553,107.25	855,604.13	485,292.71
3300	Servicios Profesionales, Científicos, Técnicos y Otros Servicios.	25,131,150.77	45,022,544.82	70,153,695.59	70,151,051.05	2,644.54	57,030,603.82	8,871,380.24	8,595,418.06	1,939,123.92	1,939,123.92	55,091,479.90	61,279,670.81
331	Servicios Legales, de Contabilidad, Auditoría y Relacionados.	292,644.54	12,738,267.73	13,030,912.27	13,028,267.73	2,644.54	11,251,467.73	3,221,194.33	3,013,115.35	1,397,080.00	1,397,080.00	9,854,387.73	9,807,073.40
33111	Asesorías.	0.00	11,438,267.73	11,438,267.73	11,438,267.73	0.00	9,661,467.73	3,221,194.33	3,013,115.35	1,397,080.00	1,397,080.00	8,264,387.73	8,217,073.40
33113	Servicios de Dictaminación.	292,644.54	1,300,000.00	1,592,644.54	1,590,000.00	2,644.54	1,590,000.00	0.00	0.00	0.00	0.00	1,590,000.00	1,590,000.00
333	Servicios de Consultoría Administrativa, Procesos, Técnica y en Tecnologías de la Información.	0.00	1,876,456.00	1,876,456.00	1,876,456.00	0.00	1,876,456.00	0.00	0.00	0.00	0.00	1,876,456.00	1,876,456.00
33301	Servicios de Desarrollo de Aplicaciones Informáticas.	0.00	45,280.00	45,280.00	45,280.00	0.00	45,280.00	0.00	0.00	0.00	0.00	45,280.00	45,280.00
33303	Servicios Relacionados con Certificación de Procesos.	0.00	1,831,176.00	1,831,176.00	1,831,176.00	0.00	1,831,176.00	0.00	0.00	0.00	0.00	1,831,176.00	1,831,176.00
334	Servicios de Capacitación.	0.00	574,002.71	574,002.71	574,002.71	0.00	24,002.71	0.00	0.00	0.00	0.00	24,002.71	574,002.71
33401	Servicios para Capacitación a Servidores Públicos.	0.00	24,002.71	24,002.71	24,002.71	0.00	24,002.71	0.00	0.00	0.00	0.00	24,002.71	24,002.71
33402	Servicios para Capacitación Social y Productiva.	0.00	550,000.00	550,000.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,000.00
336	Servicios de Apoyo Administrativo, Traducción, Fotocopiado e Impresión.	23,737,927.85	14,669,132.58	38,407,060.43	38,407,060.43	0.00	27,922,661.84	4,999,766.18	4,999,766.18	36,263.92	36,263.92	27,886,397.92	33,407,294.25
33602	Servicios de Apoyo Administrativo, Fotocopiado e Impresión.	59,477.72	4,831,400.00	4,890,877.72	4,890,877.72	0.00	3,044,608.32	0.00	0.00	0.00	0.00	3,044,608.32	4,890,877.72
33603	Impresiones Oficiales.	23,678,450.13	9,837,732.58	33,516,182.71	33,516,182.71	0.00	24,878,053.52	4,999,766.18	4,999,766.18	36,263.92	36,263.92	24,841,789.60	28,516,416.53

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338	Servicios de Vigilancia.	1,074,939.52	136,416.00	1,211,355.52	1,211,355.52	0.00	908,516.61	650,419.73	582,536.53	505,780.00	505,780.00	402,736.61	560,935.79
33801	Servicios de Vigilancia	1,074,939.52	136,416.00	1,211,355.52	1,211,355.52	0.00	908,516.61	650,419.73	582,536.53	505,780.00	505,780.00	402,736.61	560,935.79
339	Servicios Profesionales, Científicos y Técnicos Integrales.	25,638.86	15,028,269.80	15,053,908.66	15,053,908.66	0.00	15,047,498.93	0.00	0.00	0.00	0.00	15,047,498.93	15,053,908.66
33903	Servicios Integrales.	0.00	15,028,269.80	15,028,269.80	15,028,269.80	0.00	15,028,269.80	0.00	0.00	0.00	0.00	15,028,269.80	15,028,269.80
33913	Subrogaciones.	25,638.86	0.00	25,638.86	25,638.86	0.00	19,229.13	0.00	0.00	0.00	0.00	19,229.13	25,638.86
3400	Servicios Financieros, Bancarios y Comerciales.	303,486.33	612,227.22	915,713.55	910,675.07	5,038.48	884,787.86	243,552.19	243,552.19	234,112.00	234,112.00	650,675.86	667,122.88
345	Seguro de Bienes Patrimoniales.	243,400.00	0.00	243,400.00	238,800.00	4,600.00	238,800.00	233,200.00	233,200.00	233,200.00	233,200.00	5,600.00	5,600.00
34501	Seguro de Bienes Patrimoniales.	243,400.00	0.00	243,400.00	238,800.00	4,600.00	238,800.00	233,200.00	233,200.00	233,200.00	233,200.00	5,600.00	5,600.00
347	Fletes y Maniobras.	59,647.85	612,227.22	671,875.07	671,875.07	0.00	645,987.86	10,352.19	10,352.19	912.00	912.00	645,075.86	661,522.88
34701	Fletes y Maniobras.	59,647.85	612,227.22	671,875.07	671,875.07	0.00	645,987.86	10,352.19	10,352.19	912.00	912.00	645,075.86	661,522.88
348	Comisiones por Ventas.	438.48	0.00	438.48	0.00	438.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34801	Comisiones por Ventas.	438.48	0.00	438.48	0.00	438.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500	Servicios de Instalación, Reparación, Mantenimiento y Conservación.	4,430,694.36	2,077,485.97	6,508,180.33	6,477,389.29	30,791.04	5,706,509.27	2,382,311.97	2,194,100.96	1,714,341.43	1,714,341.43	3,992,167.84	4,095,077.32
351	Conservación y Mantenimiento Menor de Inmuebles.	380,587.66	234,318.20	614,905.86	584,114.82	30,791.04	584,114.82	462,344.51	462,344.51	372,858.62	372,858.62	211,256.20	121,770.31
35106	Conservación y Mantenimiento Menor de Inmuebles.	380,587.66	234,318.20	614,905.86	584,114.82	30,791.04	584,114.82	462,344.51	462,344.51	372,858.62	372,858.62	211,256.20	121,770.31
352	Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo.	268,786.62	1,995,253.24	2,264,039.86	2,264,039.86	0.00	2,225,935.03	126,359.74	107,891.38	71,602.09	71,602.09	2,154,332.94	2,137,680.12
35201	Mantenimiento y Conservación de Mobiliario y Equipo de Administración.	268,786.62	1,995,253.24	2,264,039.86	2,264,039.86	0.00	2,225,935.03	126,359.74	107,891.38	71,602.09	71,602.09	2,154,332.94	2,137,680.12
353	Instalación, Reparación y Mantenimiento de Equipo de Cómputo y Tecnologías de la Información.	57,496.87	-11,100.38	46,396.49	46,396.49	0.00	38,682.46	15,300.00	15,300.00	12,530.15	12,530.15	26,152.31	31,096.49
35301	Mantenimiento y Conservación de Bienes Informáticos.	57,496.87	-11,100.38	46,396.49	46,396.49	0.00	38,682.46	15,300.00	15,300.00	12,530.15	12,530.15	26,152.31	31,096.49
355	Reparación y Mantenimiento de Equipo de Transporte.	1,137,737.67	0.00	1,137,737.67	1,137,737.67	0.00	950,160.95	435,420.73	435,420.73	422,635.73	422,635.73	527,525.22	702,316.94
35501	Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales	1,137,737.67	0.00	1,137,737.67	1,137,737.67	0.00	950,160.95	435,420.73	435,420.73	422,635.73	422,635.73	527,525.22	702,316.94
357	Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta.	1,040,476.90	-70,455.77	970,021.13	970,021.13	0.00	764,972.92	635,847.34	577,488.90	484,453.85	484,453.85	280,519.07	334,173.79
35701	Mantenimiento y Conservación de Maquinaria y Equipo.	820,192.90	0.00	820,192.90	820,192.90	0.00	615,144.69	486,654.06	428,295.62	339,261.07	339,261.07	275,883.62	333,538.84
35706	Instalaciones.	220,284.00	-70,455.77	149,828.23	149,828.23	0.00	149,828.23	149,193.28	149,193.28	145,192.78	145,192.78	4,635.45	634.95
358	Servicios de Limpieza y Manejo de Desechos.	1,545,608.64	-70,529.32	1,475,079.32	1,475,079.32	0.00	1,142,643.09	707,039.65	595,655.44	350,260.99	350,260.99	792,382.10	768,039.67
35801	Servicios de Lavandería, Limpieza, Higiene y Fumigación.	1,545,608.64	-70,529.32	1,475,079.32	1,475,079.32	0.00	1,142,643.09	707,039.65	595,655.44	350,260.99	350,260.99	792,382.10	768,039.67
3600	Servicios de Comunicación Social y Publicidad.	371,742.27	1,853,513.03	2,225,255.30	2,225,255.30	0.00	2,132,319.71	596,748.00	30,160.00	30,160.00	30,160.00	2,102,159.71	1,628,507.30
361	Difusión por Radio, Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales.	371,742.27	1,853,513.03	2,225,255.30	2,225,255.30	0.00	2,132,319.71	596,748.00	30,160.00	30,160.00	30,160.00	2,102,159.71	1,628,507.30
36102	Publicaciones Oficiales.	0.00	566,740.00	566,740.00	566,740.00	0.00	566,740.00	566,588.00	0.00	0.00	0.00	566,740.00	152.00
36103	Otros Gastos de Difusión e Información.	281,262.27	1,127,857.23	1,409,119.50	1,409,119.50	0.00	1,338,803.91	0.00	0.00	0.00	0.00	1,338,803.91	1,409,119.50
36104	Gastos de Propaganda.	90,480.00	158,915.80	249,395.80	249,395.80	0.00	226,775.80	30,160.00	30,160.00	30,160.00	30,160.00	196,615.80	219,235.80
3700	Servicios de Traslado y Viáticos.	7,380,856.76	8,556,375.86	15,937,232.62	15,937,232.62	0.00	11,977,820.58	5,284,290.48	2,582,072.15	2,582,072.15	2,582,072.15	9,395,748.43	10,652,942.14
371	Pasajes Aéreos.	1,900,862.78	2,347,214.86	4,248,077.64	4,248,077.64	0.00	3,225,574.41	1,417,114.74	853,323.41	853,323.41	853,323.41	2,372,251.00	2,830,962.90
37111	Pasajes Nacionales Aéreos.	1,900,862.78	2,347,214.86	4,248,077.64	4,248,077.64	0.00	3,225,574.41	1,417,114.74	853,323.41	853,323.41	853,323.41	2,372,251.00	2,830,962.90
372	Pasajes Terrestres.	670,442.03	150,207.06	820,649.09	820,649.09	0.00	619,026.19	79,429.41	59,903.41	59,903.41	59,903.41	559,122.78	741,219.68
37211	Pasajes Nacionales Terrestres.	670,442.03	150,207.06	820,649.09	820,649.09	0.00	619,026.19	79,429.41	59,903.41	59,903.41	59,903.41	559,122.78	741,219.68

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375	Viáticos en el País.	4,809,551.95	6,058,953.94	10,868,505.89	10,868,505.89	0.00	8,133,219.98	3,787,746.33	1,668,845.33	1,668,845.33	1,668,845.33	6,464,374.65	7,080,759.56
37511	Viáticos Nacionales.	4,809,551.95	6,058,953.94	10,868,505.89	10,868,505.89	0.00	8,133,219.98	3,787,746.33	1,668,845.33	1,668,845.33	1,668,845.33	6,464,374.65	7,080,759.56
3800	Servicios Oficiales.	4,181,836.72	34,059,057.59	38,240,894.31	38,240,894.31	0.00	24,781,242.82	1,739,566.54	1,739,566.54	1,570,814.71	1,570,814.71	23,210,428.11	36,501,327.77
382	Gastos de Orden Social y Cultural.	296,816.07	0.00	296,816.07	296,816.07	0.00	222,612.03	23,490.00	23,490.00	23,490.00	23,490.00	199,122.03	273,326.07
38202	Espectáculos Culturales.	296,816.07	0.00	296,816.07	296,816.07	0.00	222,612.03	23,490.00	23,490.00	23,490.00	23,490.00	199,122.03	273,326.07
383	Congresos y Convenciones.	3,885,020.65	34,059,057.59	37,944,078.24	37,944,078.24	0.00	24,558,630.79	1,716,076.54	1,716,076.54	1,547,324.71	1,547,324.71	23,011,306.08	36,228,001.70
38301	Congresos y Convenciones.	3,885,020.65	34,059,057.59	37,944,078.24	37,944,078.24	0.00	24,558,630.79	1,716,076.54	1,716,076.54	1,547,324.71	1,547,324.71	23,011,306.08	36,228,001.70
3900	Otros Servicios Generales.	160,454,976.32	10,961,780.04	171,416,756.36	171,416,756.36	0.00	116,216,754.44	70,469,995.11	70,469,995.11	69,997,879.59	69,997,879.59	46,218,874.85	100,946,761.25
391	Servicios Funerarios y de Cementerios.	0.00	472,115.52	472,115.52	472,115.52	0.00	472,115.52	472,115.52	472,115.52	0.00	0.00	472,115.52	0.00
39103	Pagas de Defunción (Docente).	0.00	472,115.52	472,115.52	472,115.52	0.00	472,115.52	472,115.52	472,115.52	0.00	0.00	472,115.52	0.00
392	Impuestos y Derechos.	651,228.08	0.00	651,228.08	651,228.08	0.00	651,228.08	0.00	0.00	0.00	0.00	651,228.08	651,228.08
39202	Otros Impuestos y Derechos.	651,228.08	0.00	651,228.08	651,228.08	0.00	651,228.08	0.00	0.00	0.00	0.00	651,228.08	651,228.08
398	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	159,803,748.24	10,489,664.52	170,293,412.76	170,293,412.76	0.00	115,093,410.84	69,997,879.59	69,997,879.59	69,997,879.59	69,997,879.59	45,095,531.25	100,295,533.17
39801	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	16,991,247.35	911,147.33	17,902,394.68	17,902,394.68	0.00	11,994,677.52	3,555,318.89	3,555,318.89	3,555,318.89	3,555,318.89	8,439,358.63	14,347,075.79
39804	Impuesto sobre Nóminas y Otros que se Deriven de una Relación Laboral (Docente)	142,812,500.89	9,578,517.19	152,391,018.08	152,391,018.08	0.00	103,098,733.32	66,442,560.70	66,442,560.70	66,442,560.70	66,442,560.70	36,656,172.62	85,948,457.38
4000	Transferencias, Asignaciones, Subsidios y Otras Ayudas.	115,567,031.68	472,121,821.06	587,688,852.74	561,330,752.77	26,358,099.97	541,416,443.25	225,496,123.01	225,496,123.01	192,380,547.76	192,380,547.76	349,035,895.49	335,834,629.76
4300	Subsidios y Subvenciones.	169,080.50	7,695,510.63	7,864,591.13	7,695,510.63	169,080.50	7,695,510.63	7,651,199.04	7,651,199.04	7,651,199.04	7,651,199.04	44,311.59	44,311.59
439	Otros Subsidios.	169,080.50	7,695,510.63	7,864,591.13	7,695,510.63	169,080.50	7,695,510.63	7,651,199.04	7,651,199.04	7,651,199.04	7,651,199.04	44,311.59	44,311.59
43906	Subsidios para Servicios Personales.	21,880.55	0.00	21,880.55	0.00	21,880.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43909	Subsidios por Otras Medidas Económicas.	23,534.91	7,695,510.63	7,719,045.54	7,695,510.63	23,534.91	7,695,510.63	7,651,199.04	7,651,199.04	7,651,199.04	7,651,199.04	44,311.59	44,311.59
43910	Subsidio al Impuesto Sobre Sueldos y Salarios.	123,665.04	0.00	123,665.04	0.00	123,665.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4400	Ayudas Sociales.	90,769,270.78	464,426,310.43	555,195,581.21	535,010,096.64	20,185,484.57	515,095,787.12	217,844,923.97	217,844,923.97	184,729,348.72	184,729,348.72	330,366,438.40	317,165,172.67
441	Ayudas Sociales a Personas.	74,521,495.58	31,859,752.22	106,381,247.80	86,195,763.23	20,185,484.57	71,239,397.48	38,859,879.61	38,859,879.61	14,685,831.11	14,685,831.11	56,553,566.37	47,335,883.62
44101	Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales).	0.00	20,814,500.00	20,814,500.00	20,814,500.00	0.00	20,814,500.00	10,234,600.00	10,234,600.00	0.00	0.00	20,814,500.00	10,579,900.00
44103	Premios.	25,866,224.28	0.00	25,866,224.28	5,680,739.71	20,185,484.57	5,680,739.71	12,636.11	12,636.11	12,636.11	12,636.11	5,668,103.60	5,668,103.60
44107	Becas.	43,324,622.52	11,028,911.22	54,353,533.74	54,353,533.74	0.00	40,621,764.77	24,958,470.50	24,958,470.50	12,939,978.00	12,939,978.00	27,681,786.77	29,395,063.24
44110	Pensiones de Gracia.	5,330,648.78	16,341.00	5,346,989.78	5,346,989.78	0.00	4,122,393.00	3,654,173.00	3,654,173.00	1,733,217.00	1,733,217.00	2,389,176.00	1,692,816.78
443	Ayudas Sociales a Instituciones de Enseñanza.	16,247,775.20	432,566,558.21	448,814,333.41	448,814,333.41	0.00	443,856,389.64	178,985,044.36	178,985,044.36	170,043,517.61	170,043,517.61	273,812,872.03	269,829,289.05
44301	Ayudas a la Educación.	15,960,475.20	414,775,032.96	430,735,508.16	430,735,508.16	0.00	426,745,389.36	168,393,239.36	168,393,239.36	162,912,462.61	162,912,462.61	263,832,926.75	262,342,268.80
44303	Ayudas a Voluntarios que Participan en Programas Especiales de Educación.	287,300.00	17,791,525.25	18,078,825.25	18,078,825.25	0.00	17,111,000.28	10,591,805.00	10,591,805.00	7,131,055.00	7,131,055.00	9,979,945.28	7,487,020.25
4500	Pensiones y Jubilaciones.	24,628,680.40	0.00	24,628,680.40	18,625,145.50	6,003,534.90	18,625,145.50	0.00	0.00	0.00	0.00	18,625,145.50	18,625,145.50
452	Jubilaciones.	24,628,680.40	0.00	24,628,680.40	18,625,145.50	6,003,534.90	18,625,145.50	0.00	0.00	0.00	0.00	18,625,145.50	18,625,145.50
45201	Pago de Pensiones y Jubilaciones	24,628,680.40	0.00	24,628,680.40	18,625,145.50	6,003,534.90	18,625,145.50	0.00	0.00	0.00	0.00	18,625,145.50	18,625,145.50
5000	Bienes Muebles, Inmuebles e Intangibles.	9,073,451.84	653,366.00	9,726,817.84	653,366.00	9,073,451.84	653,366.00	0.00	0.00	0.00	0.00	653,366.00	653,366.00
5100	Mobiliario y Equipo de Administración.	7,861,081.10	85,366.00	7,946,447.10	85,366.00	7,861,081.10	85,366.00	0.00	0.00	0.00	0.00	85,366.00	85,366.00
511	Muebles de Oficina y Estantería.	6,456,126.11	0.00	6,456,126.11	0.00	6,456,126.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51106	Mobiliaro Menor.	6,456,126.11	0.00	6,456,126.11	0.00	6,456,126.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CAPÍTULOS /CONCEPTOS /PARTIDAS	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado
515	Equipo de Cómputo y de Tecnologías de la Información.	1,404,954.99	70,666.00	1,475,620.99	70,666.00	1,404,954.99	70,666.00	0.00	0.00	0.00	0.00	70,666.00	70,666.00
51501	Bienes Informáticos.	1,175,504.10	70,666.00	1,246,170.10	70,666.00	1,175,504.10	70,666.00	0.00	0.00	0.00	0.00	70,666.00	70,666.00
51506	Bienes Informáticos Menores.	229,450.89	0.00	229,450.89	0.00	229,450.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
519	Otros Mobiliarios y Equipos de Administración.	0.00	14,700.00	14,700.00	14,700.00	0.00	14,700.00	0.00	0.00	0.00	0.00	14,700.00	14,700.00
51907	Equipo de Administración Menor.	0.00	14,700.00	14,700.00	14,700.00	0.00	14,700.00	0.00	0.00	0.00	0.00	14,700.00	14,700.00
5200	Mobiliario y Equipo Educacional y Recreativo.	523,756.92	568,000.00	1,091,756.92	568,000.00	523,756.92	568,000.00	0.00	0.00	0.00	0.00	568,000.00	568,000.00
521	Equipos y Aparatos Audiovisuales.	0.00	127,500.00	127,500.00	127,500.00	0.00	127,500.00	0.00	0.00	0.00	0.00	127,500.00	127,500.00
52101	Equipos y Aparatos Audiovisuales.	0.00	127,500.00	127,500.00	127,500.00	0.00	127,500.00	0.00	0.00	0.00	0.00	127,500.00	127,500.00
523	Cámaras Fotográficas y de Video.	0.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
52301	Cámaras Fotográficas y de Video.	0.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
529	Otro Mobiliario y Equipo Educacional y Recreativo.	523,756.92	430,500.00	954,256.92	430,500.00	523,756.92	430,500.00	0.00	0.00	0.00	0.00	430,500.00	430,500.00
52901	Otro Mobiliario y Equipo Educacional y Recreativo.	523,756.92	0.00	523,756.92	0.00	523,756.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52906	Otro Mobiliario y Equipo Educacional y Recreativo Menor.	0.00	430,500.00	430,500.00	430,500.00	0.00	430,500.00	0.00	0.00	0.00	0.00	430,500.00	430,500.00
5600	Maquinaria, Otros Equipos y Herramientas.	688,613.82	0.00	688,613.82	0.00	688,613.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
565	Equipo de Comunicación y Telecomunicación.	643,034.22	0.00	643,034.22	0.00	643,034.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56501	Equipos y Aparatos de Comunicaciones y Telecomunicaciones.	588,665.02	0.00	588,665.02	0.00	588,665.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56506	Equipos y Aparatos Menores de Comunicaciones y Telecomunicaciones.	54,369.20	0.00	54,369.20	0.00	54,369.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
566	Equipos de Generación Eléctrica, Aparatos y Accesorios Eléctricos.	45,579.60	0.00	45,579.60	0.00	45,579.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56601	Maquinaria y Equipo Eléctrico y Electrónico.	45,579.60	0.00	45,579.60	0.00	45,579.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7000	Inversiones Financieras y Otras Provisiones.	4,667,731.20	-4,667,731.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7900	Provisiones para Contingencias y Otras Erogaciones Especiales.	4,667,731.20	-4,667,731.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
799	Otras Erogaciones Especiales.	4,667,731.20	-4,667,731.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79911	Erogaciones Complementarias.	4,667,731.20	-4,667,731.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9000	Deuda Pública.	0.00	39,817,554.83	39,817,554.83	39,817,554.83	0.00	39,817,554.83	12,206,525.14	12,206,525.14	11,000,904.24	11,000,904.24	28,816,650.59	27,611,029.69
9900	Adeudos de Ejercicios Fiscales Anteriores (ADEFAS).	0.00	39,817,554.83	39,817,554.83	39,817,554.83	0.00	39,817,554.83	12,206,525.14	12,206,525.14	11,000,904.24	11,000,904.24	28,816,650.59	27,611,029.69
991	ADEFAS.	0.00	39,817,554.83	39,817,554.83	39,817,554.83	0.00	39,817,554.83	12,206,525.14	12,206,525.14	11,000,904.24	11,000,904.24	28,816,650.59	27,611,029.69
99106	Adeudos de Ejercicios Fiscales Anteriores por Servicios Personales.	0.00	37,487,117.93	37,487,117.93	37,487,117.93	0.00	37,487,117.93	11,000,904.24	11,000,904.24	11,000,904.24	11,000,904.24	26,486,213.69	26,486,213.69
99107	Adeudos de Ejercicios Fiscales Anteriores por Materiales y Suministros	0.00	77,082.99	77,082.99	77,082.99	0.00	77,082.99	77,082.99	77,082.99	0.00	0.00	77,082.99	0.00
99108	Adeudos de Ejercicios Fiscales Anteriores por Servicios Generales	0.00	1,128,537.91	1,128,537.91	1,128,537.91	0.00	1,128,537.91	1,128,537.91	1,128,537.91	0.00	0.00	1,128,537.91	0.00
99109	Adeudos de Ejercicios Fiscales Anteriores por Conceptos distintos de Serv. Personales, Mat. y Suministros y por Serv. Grales.	0.00	1,124,816.00	1,124,816.00	1,124,816.00	0.00	1,124,816.00	0.00	0.00	0.00	0.00	1,124,816.00	1,124,816.00
INVERSIÓN		93,120,000.00	0.00	93,120,000.00	48,120,000.00	45,000,000.00	46,872,000.00	0.00	0.00	0.00	0.00	46,872,000.00	48,120,000.00
Programa Normal		93,120,000.00	0.00	93,120,000.00	48,120,000.00	45,000,000.00	46,872,000.00	0.00	0.00	0.00	0.00	46,872,000.00	48,120,000.00
4000	Transferencias, Asignaciones, Subsidios y Otras Ayudas.	3,120,000.00	0.00	3,120,000.00	3,120,000.00	0.00	1,872,000.00	0.00	0.00	0.00	0.00	1,872,000.00	3,120,000.00
4400	Ayudas Sociales.	3,120,000.00	0.00	3,120,000.00	3,120,000.00	0.00	1,872,000.00	0.00	0.00	0.00	0.00	1,872,000.00	3,120,000.00
441	Ayudas Sociales a Personas.	3,120,000.00	0.00	3,120,000.00	3,120,000.00	0.00	1,872,000.00	0.00	0.00	0.00	0.00	1,872,000.00	3,120,000.00
44107	Becas.	3,120,000.00	0.00	3,120,000.00	3,120,000.00	0.00	1,872,000.00	0.00	0.00	0.00	0.00	1,872,000.00	3,120,000.00
7000	Inversiones Financieras y Otras Provisiones.	90,000,000.00	0.00	90,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	45,000,000.00	45,000,000.00