Reporte Presupuestal Preliminar 2011

Por el periodo del 1° de enero al 31 de Diciembre de 2011

CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO	POR EJERCER
1000	**SERVICIOS PERSONALES**	**714,317,646.39**	**16,617,727.97**	**27,708,791.96**	**81,476,259.36**	**79,665,255.49**	**77,368,042.33**	**90,697,090.61**	**106,832,871.31**	**49,924,939.88**	**38,241,586.60**	**16,592,496.00**	**33,975,202.42**	**53,985,400.25**	**673,085,664.18**	**41,231,982.21**
1100	Remuneraciones al personal de carácter permanente	84,876,792.19	6,521,616.88	6,843,243.86	6,828,920.74	6,133,451.38	8,105,274.50	7,805,922.41	8,840,607.43	6,959,884.79	6,250,922.56	6,273,862.49	6,312,092.62	6,004,373.08	82,880,172.74	1,996,619.45
1111	Dietas	8,813,646.15	336,137.66	672,500.00	667,500.00	0.00	1,962,500.00	1,668,741.67	2,695,527.71	759,063.11	0.00	0.00	0.00	-320,476.16	8,441,493.99	372,152.16
1131	Sueldo base	76,063,146.04	6,185,479.22	6,170,743.86	6,161,420.74	6,133,451.38	6,142,774.50	6,137,180.74	6,145,079.72	6,200,821.68	6,250,922.56	6,273,862.49	6,312,092.62	6,324,849.24	74,438,678.75	1,624,467.29
1200	Remuneraciones al personal de carácter eventual	283,816,857.63	3,248,098.70	13,484,153.13	49,177,257.00	47,648,421.99	49,050,233.20	53,235,713.24	39,916,664.02	11,649,456.39	4,234,785.21	3,486,466.32	4,091,809.96	3,652,615.28	282,875,674.44	941,183.19
1202	Sueldos y salarios al personal temporal	283,666,857.67	3,248,098.70	13,462,975.53	49,172,537.32	47,645,774.79	49,044,938.80	53,225,124.44	39,903,428.02	11,636,220.39	4,232,138.01	3,481,336.40	4,082,544.76	3,638,055.68	282,773,172.84	893,684.83
1203	Compensación por servicio social	149,999.96	0.00	21,177.60	4,719.68	2,647.20	5,294.40	10,588.80	13,236.00	13,236.00	2,647.20	5,129.92	9,265.20	14,559.60	102,501.60	47,498.36
1300	Remuneraciones adicionales y especiales	255,321,059.43	5,698,092.83	3,847,347.70	18,436,119.53	12,727,667.97	7,809,861.78	17,313,891.46	45,163,052.02	27,114,375.18	25,188,821.68	4,936,911.87	21,183,296.21	40,360,602.54	229,780,040.77	25,541,018.66
1311	Prima por año de servicio	616,536.00	26,502.00	26,748.00	26,809.50	26,904.00	26,814.00	26,937.00	26,937.00	27,060.00	27,060.00	27,060.00	27,060.00	27,060.00	322,951.50	293,584.50
1321	Prima vacacional	17,343,145.23	0.00	3,839.66	15,042.00	2,832,100.96	47,391.75	48,781.88	6,424,863.80	3,277,375.22	781,243.83	79,125.74	2,363.32	3,413,659.89	16,925,788.05	417,357.18
1322	Aguinaldo	15,840,686.25	0.00	9,200.44	0.00	4,739,412.44	0.00	0.00	59,662.69	167,602.15	90,699.13	146,162.32	9,904,977.17	0.00	15,117,716.34	722,969.91
1323	Aguinaldo eventuales	30,795,720.55	0.00	0.00	36,079.49	1,202,458.28	114,582.99	120,573.91	15,436,775.02	7,852,785.99	1,766,560.07	141,348.04	3,013,566.32	55,373.42	29,740,103.53	1,055,617.02
1341	Compensación	22,443,367.92	2,318,128.16	451,287.76	2,293,282.22	585,598.25	2,411,429.42	13,381,269.29	-10,704,295.77	525,868.42	395,691.30	397,691.30	397,691.30	395,691.30	12,849,332.95	9,594,034.97
1342	Compensación por servicios especiales	115,059,655.64	0.00	0.00	12,716,173.38	0.00	1,717,968.02	27,819.04	30,200,038.36	7,845,061.70	18,736,323.33	743,846.89	4,424,495.02	33,076,136.93	109,487,862.67	5,571,792.97
1345	Gratificación	45,868,147.84	3,353,462.67	3,356,271.84	3,348,732.94	3,341,194.04	3,342,340.64	3,342,340.64	3,339,961.44	3,368,139.58	3,391,244.02	3,401,677.58	3,413,143.08	3,411,682.23	40,410,190.70	5,457,957.14
1346	Gastos de transporte	7,353,800.00	0.00	0.00	0.00	0.00	149,334.96	366,169.70	379,109.48	4,050,482.12	0.00	0.00	0.00	-19,001.23	4,926,095.03	2,427,704.97
1400	Seguridad social	57,165,796.45	639,348.24	2,007,506.98	5,000,089.46	9,220,417.44	7,710,122.19	8,229,931.53	9,119,378.59	2,852,474.77	1,520,807.63	1,376,261.00	1,419,847.22	2,214,082.00	51,310,267.05	5,855,529.40
1412	Servicios de salud	17,260,259.00	216,589.59	672,490.39	1,646,527.15	2,543,186.66	2,514,254.70	2,680,607.76	2,751,965.95	953,858.06	511,118.33	464,483.67	478,749.08	744,898.70	16,178,730.04	1,081,528.96
1413	Sistema solidario de reparto	21,581,181.83	271,938.81	859,524.56	2,067,153.37	3,193,100.91	3,156,775.24	3,365,638.95	3,457,777.76	1,197,618.90	641,734.13	583,182.01	601,092.95	935,257.17	20,330,794.76	1,250,387.07
1414	Sistema de capitalización individual	6,631,759.14	43,970.94	144,925.23	472,111.15	804,221.98	794,415.05	855,935.67	882,821.28	225,242.14	112,196.63	95,891.87	100,366.39	161,315.69	4,693,414.02	1,938,345.12
1415	Aportaciones del ISSEMYM	4,283,798.24	48,130.70	149,730.60	396,241.71	633,596.91	622,937.77	662,938.36	681,820.48	239,099.94	126,973.36	118,580.94	122,118.64	189,818.19	3,991,987.60	291,810.64
1416	Riesgo de trabajo	4,333,798.24	58,718.20	180,836.20	418,056.08	639,937.84	621,739.43	664,810.79	679,520.17	236,655.73	128,785.18	114,122.51	117,520.16	182,792.25	4,043,494.54	290,303.70
1441	Seguros y fianzas	3,075,000.00	0.00	0.00	0.00	1,406,373.14	0.00	0.00	665,472.95	0.00	0.00	0.00	0.00	0.00	2,071,846.09	1,003,153.91
1500	Otras prestaciones sociales y económicas	14,492,379.76	120,854.32	899,679.29	169,263.63	2,182,827.71	2,993,576.66	2,099,635.97	1,393,621.25	200,622.75	150,620.52	147,866.32	174,123.41	416,979.35	10,949,671.18	3,542,708.58
1512	Seguro de separación individualizado	2,253,999.96	86,667.58	86,667.58	113,862.13	86,667.58	86,667.58	59,473.03	86,667.58	86,667.58	86,667.58	86,667.58	86,667.58	86,667.58	1,040,010.96	1,213,989.00
1522	Contingencias laborales	3,876,310.65	0.00	779,461.99	21,851.78	486,791.33	1,243,324.05	186,418.82	257,882.42	0.00	0.00	0.00	24,113.81	278,064.79	3,277,908.99	598,401.66
1565	Despensa	8,362,069.15	34,186.74	33,549.72	33,549.72	1,609,368.80	1,663,585.03	1,853,744.12	1,049,071.25	113,955.17	63,952.94	61,198.74	63,342.02	52,246.98	6,631,751.23	1,730,317.92
1800	Impuestos sobre nóminas y otros que se deriven de una relación laboral	18,644,760.93	389,717.00	626,861.00	1,864,609.00	1,752,469.00	1,698,974.00	2,011,996.00	2,399,548.00	1,148,126.00	895,629.00	371,128.00	794,033.00	1,336,748.00	15,289,838.00	3,354,922.93
1811	Impuestos sobre erogaciones por remuneraciones al trabajo personal	18,644,760.93	389,717.00	626,861.00	1,864,609.00	1,752,469.00	1,698,974.00	2,011,996.00	2,399,548.00	1,148,126.00	895,629.00	371,128.00	794,033.00	1,336,748.00	15,289,838.00	3,354,922.93
2000	**MATERIALES Y SUMINISTROS**	**39,012,516.82**	**7,377.27**	**218,862.65**	**2,423,084.36**	**716,650.18**	**6,139,006.92**	**9,287,113.48**	**1,129,263.20**	**569,923.09**	**245,649.36**	**752,237.37**	**1,256,084.28**	**13,322,277.41**	**36,067,529.57**	**2,944,987.25**
2100	Materiales de administración, emisión de documentos y artículos oficiales	24,091,272.35	5,980.34	125,740.29	179,251.25	270,806.78	1,902,901.88	5,851,563.25	575,916.27	460,794.34	228,045.36	673,417.15	20,427.08	11,861,234.42	22,156,078.41	1,935,193.94
2111	Materiales y útiles de oficina	11,217,003.67	1,471.34	50,507.03	102,839.81	58,840.82	1,172,122.94	3,824,467.38	31,793.78	281,399.94	39,169.12	56,512.71	15,008.44	4,921,629.34	10,555,762.65	661,241.02
2112	Enseres de oficina	1,714,503.09	0.00	7,139.00	69.00	100.00	194,084.26	1,463,749.94	437.03	7,986.84	3,776.22	1,249.38	0.00	7,970.60	1,686,562.27	27,940.82
2141	Materiales y útiles para el procesamiento en equipo y bienes informáticos	8,857,407.51	0.00	50,228.00	22,565.59	21,449.76	247,230.26	326,352.73	237,153.29	101,358.09	185,100.02	523,587.92	2,047.00	6,255,624.36	7,972,697.02	884,710.49
2151	Material de foto, cine y grabación	926,601.26	2,287.00	204.30	700.30	186,760.00	180,671.46	147,129.66	229,987.31	121.30	0.00	1,988.94	0.00	101,910.04	851,760.31	74,840.95
2152	Material de información	101,306.85	1,824.00	510.00	1,064.00	591.00	1,314.00	1,253.00	250.00	44,758.71	0.00	354.00	132.00	4,405.00	56,455.71	44,851.14
2161	Material y enseres de limpieza	1,053,949.97	398.00	17,151.96	2,392.55	3,065.20	107,478.96	88,610.54	76,294.86	15,511.46	0.00	8,963.25	3,239.64	499,896.74	823,003.16	230,946.81
2171	Material didáctico	220,500.00	0.00	0.00	49,620.00	0.00	0.00	0.00	0.00	9,658.00	0.00	80,760.95	0.00	69,798.34	209,837.29	10,662.71
2200	Alimentos y suministros	1,095,286.48	912.73	35,203.47	76,050.41	88,517.21	125,495.57	230,847.12	106,161.92	35,926.71	7,690.00	42,557.94	42,541.84	226,740.93	1,018,645.85	76,640.63
2211	Productos alimenticios para personas	995,161.62	912.73	34,824.54	74,594.47	87,688.40	119,975.63	213,474.97	104,249.34	35,535.76	7,690.00	42,557.94	42,541.84	226,046.43	990,092.05	5,069.57
2231	Utensilios para el Servicio de Alimentación	100,124.86	0.00	378.93	1,455.94	828.81	5,519.94	17,372.15	1,912.58	390.95	0.00	0.00	0.00	694.50	28,553.80	71,571.06
2400	Materiales y artículos de reparación	1,416,261.34	0.00	17,061.86	9,806.00	1,080.55	279,415.47	529,806.44	208,985.11	31,044.55	0.00	7,970.45	22,720.32	221,583.20	1,329,473.95	86,787.39
2461	Material eléctrico y electrónico	753,413.76	0.00	6,378.26	8,831.60	1,080.55	214.01	255,830.20	204,743.93	30,717.62	0.00	7,970.45	9,006.00	221,583.20	746,355.82	7,057.94
2482	Material de señalización	650,647.58	0.00	10,683.60	974.40	0.00	279,201.46	273,976.24	4,241.18	326.93	0.00	0.00	1,568.32	0.00	570,972.13	79,675.45
2483	Plantas de ornato	12,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,146.00	0.00	12,146.00	54.00
2500	Productos , farmacéuticos y de laboratorio	128,345.89	0.00	0.00	1,107.74	1,517.78	521.49	13,910.21	10,228.81	16,127.77	6,207.80	0.00	10,901.75	8,036.20	68,559.55	59,786.34
2531	Medicinas y productos farmacéuticos	128,345.89	0.00	0.00	1,107.74	1,517.78	521.49	13,910.21	10,228.81	16,127.77	6,207.80	0.00	10,901.75	8,036.20	68,559.55	59,786.34
2600	Combustibles, lubricantes y aditivos	6,375,938.31	0.00	0.00	1,999,993.57	0.00	1,999,993.57	1,375,892.84	0.00	0.00	0.00	0.00	999,996.79	0.00	6,375,876.77	61.54
2611	Combustible, lubricantes y aditivos	6,375,938.31	0.00	0.00	1,999,993.57	0.00	1,999,993.57	1,375,892.84	0.00	0.00	0.00	0.00	999,996.79	0.00	6,375,876.77	61.54
2700	Vestuario y protección personal	2,020,632.37	0.00	0.00	43,488.00	41,928.20	592,509.07	1,166,983.37	754.81	3,597.60	0.00	6,136.40	12,678.65	36,055.55	1,904,131.65	116,500.72
2711	Vestuario y uniformes	1,694,558.13	0.00	0.00	0.00	1,908.20	529,318.29	1,129,756.87	0.00	0.00	0.00	0.00	0.00	15,429.25	1,676,412.61	18,145.52
2721	Prendas de seguridad y protección personal	326,074.24	0.00	0.00	43,488.00	40,020.00	63,190.78	37,226.50	754.81	3,597.60	0.00	6,136.40	12,678.65	20,626.30	227,719.04	98,355.20
2900	Herramientas, refacciones y accesorios menores	3,884,780.08	484.20	40,857.03	113,387.39	312,799.66	1,238,169.87	118,110.25	227,216.28	22,432.12	3,706.20	22,155.43	146,817.85	968,627.11	3,214,763.39	670,016.69
2911	Refacciones, accesorios y herramientas	757,616.09	0.00	2,274.77	23,116.51	2,435.47	3,461.08	4,466.00	6,770.83	4,003.20	3,706.20	5,196.33	117,880.00	251,457.64	424,768.03	332,848.06
2921	Refacciones y accesorios menores de edificios	209,223.10	0.00	29,186.85	20,550.14	41,293.07	19,311.65	31,562.50	43,712.74	6,362.73	0.00	5,200.12	0.00	0.00	197,179.80	12,043.30
2931	Refacciones y accesorios menores de mobiliarios y equipo	114,334.17	484.20	0.00	1,189.86	2,552.00	1,131.00	544.00	0.00	574.20	0.00	0.00	0.00	60,925.52	67,400.78	46,933.39
2941	Refacciones y accesorios para equipo de cómputo	833,059.55	0.00	5,329.98	47,543.21	90,705.00	293,045.64	64,193.19	174,866.43	11,491.99	0.00	11,758.98	9,167.97	23,729.50	731,831.89	101,227.66
2971	Artículos para le extinción de incendios	309,188.82	0.00	0.00	0.00	0.00	0.00	580.00	1,082.28	0.00	0.00	0.00	0.00	167,491.81	169,154.09	140,034.73
2992	Otros enseres	1,661,358.35	0.00	4,065.43	20,987.67	175,814.12	921,220.50	16,764.56	784.00	0.00	0.00	0.00	19,769.88	465,022.64	1,624,428.80	36,929.55

Reporte Presupuestal Preliminar 2011

Por el periodo del 1° de enero al 31 de Diciembre de 2011

CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO	POR EJERCER
3000	**SERVICIOS GENERALES**	**215,467,446.45**	**1,694,883.08**	**5,854,897.54**	**20,686,747.98**	**9,764,349.07**	**20,057,633.71**	**50,337,481.47**	**32,799,793.52**	**11,329,590.20**	**7,437,162.39**	**7,766,929.10**	**8,876,341.09**	**25,415,373.05**	**202,021,182.20**	**13,446,264.25**
3100	Servicios básicos	19,154,978.63	40,304.00	845,938.44	1,609,453.15	1,721,206.83	2,619,928.43	2,425,075.51	3,017,246.07	1,690,650.88	899,971.09	792,432.41	1,003,373.49	1,819,219.52	18,484,799.82	670,178.81
3111	Servicio de energía eléctrica	3,610,901.19	32,580.00	197,921.00	247,547.58	254,939.00	270,305.00	357,372.31	393,306.54	384,789.00	326,240.00	219,714.00	281,470.00	635,905.00	3,602,089.43	8,811.76
3131	Servicio de agua	299,390.00	0.00	0.00	168,366.58	22,754.00	-11,051.00	8,876.00	2,552.16	0.00	6,132.00	0.00	0.00	24,002.00	221,631.74	77,758.26
3141	Servicio de telefonía convencional	11,088,431.50	0.00	535,692.46	811,935.25	1,124,972.52	1,363,436.06	1,633,222.52	2,314,393.77	1,117,433.40	447,876.50	438,338.72	397,237.57	882,319.92	11,066,858.69	21,572.81
3151	Servicio de telefonía celular	1,895,872.74	7,724.00	41,581.99	39,003.21	143,036.62	804,260.85	229,196.00	77,292.57	19,081.79	16,300.00	16,891.00	212,171.00	49,718.00	1,656,257.03	239,615.71
3161	Servicio de radiolocalización	2,028,750.00	0.00	70,742.99	342,110.53	175,504.69	192,977.52	194,821.29	187,286.56	168,545.97	103,249.87	117,140.09	112,494.92	226,924.66	1,891,799.09	136,950.91
3181	Servicio postal	231,633.20	0.00	0.00	490.00	0.00	0.00	1,587.39	42,414.47	800.72	172.72	348.60	0.00	349.94	46,163.84	185,469.36
3200	Servicios de arrendamiento	20,140,628.89	370,803.79	1,326,994.51	1,095,619.80	1,304,801.23	1,645,898.03	1,253,361.63	6,160,489.80	1,586,474.86	1,140,498.58	1,364,238.97	1,152,971.08	1,448,715.54	19,850,867.82	289,761.07
3221	Arrendamiento de edificios y locales	13,973,403.52	370,803.79	1,326,994.51	1,089,355.80	806,160.51	1,568,538.05	1,141,144.60	985,816.79	1,494,871.00	1,140,498.58	1,319,638.97	1,152,971.08	1,445,131.14	13,841,924.82	131,478.70
3251	Arrendamiento de vehículos	5,255,942.66	0.00	0.00	0.00	498,640.72	77,359.98	12,016.00	4,415,754.61	65,900.58	0.00	44,600.00	0.00	3,584.40	5,117,856.29	138,086.37
3261	Arrendamiento de maquinaria y equipo	911,282.71	0.00	0.00	6,264.00	0.00	0.00	100,201.03	758,918.40	25,703.28	0.00	0.00	0.00	0.00	891,086.71	20,196.00
3300	Servicios profesionales, técnicos y otros servicios	85,097,427.05	1,142,933.42	1,699,349.07	13,468,646.11	2,899,992.05	9,738,977.77	19,130,880.96	5,423,345.31	5,447,867.92	2,512,612.55	2,791,121.69	4,115,212.21	11,650,356.44	80,021,295.50	5,076,131.55
3311	Asesorías asociadas a convenios o acuerdos	11,102,979.34	22,933.42	374,289.06	349,234.34	390,996.16	440,502.59	664,607.33	1,191,152.58	913,701.55	351,158.66	557,297.55	624,525.90	2,269,110.11	8,149,509.25	2,953,470.09
3331	Servicios informáticos	5,631,545.20	0.00	0.00	0.00	0.00	673,806.37	0.00	114,357.07	0.00	127,020.00	290,000.00	0.00	4,418,661.76	5,623,845.20	7,700.00
3341	Capacitación institucional	210,650.00	0.00	0.00	0.00	0.00	0.00	11,368.00	0.00	0.00	0.00	13,514.00	58,469.24	0.00	83,351.24	127,298.76
3351	Apoyo a representaciones partidistas	18,056,500.00	1,120,000.00	1,120,000.00	1,120,000.00	1,680,000.00	1,560,000.00	1,196,000.00	1,120,000.00	1,160,000.00	1,480,000.00	1,120,000.00	2,879,750.00	2,500,750.00	18,056,500.00	0.00
3361	Servicio de fotocopiado, impresión y reproducción de documentos oficiales	17,214,245.07	0.00	107,220.69	9,715,662.20	164,254.42	1,888,386.54	1,219,509.08	518,844.22	498,490.71	207,289.81	222,885.65	215,776.40	1,190,498.74	15,948,818.46	1,265,426.61
3362	Publicaciones oficiales y de información en general para difusión	14,675,048.22	0.00	0.00	0.00	0.00	251,391.90	14,191,821.45	70,084.87	0.00	0.00	0.00	0.00	0.00	14,513,298.22	161,750.00
3381	Servicio de vigilancia	2,578,940.00	0.00	0.00	163,240.18	150,220.00	150,220.00	150,220.00	219,820.00	225,330.00	0.00	330,251.96	0.00	743,066.91	2,132,369.05	446,570.95
3391	Servicios profesionales	15,627,519.22	0.00	97,839.32	2,120,509.39	514,521.47	4,774,670.37	1,697,355.10	2,189,086.57	2,650,345.66	347,144.08	257,172.53	336,690.67	528,268.92	15,513,604.08	113,915.14
3400	Servicio comercial, bancario, financieros y comerciales	5,964,899.77	27,777.36	5,431.12	1,288,141.81	142,632.02	44,461.11	238,602.70	987,092.58	518,742.57	479,771.72	9,587.77	10,362.66	1,264,831.55	5,017,434.97	947,464.80
3411	Servicios bancarios y financieros	600,000.00	27,777.36	5,431.12	16,431.11	7,737.20	18,145.88	10,234.73	5,968.20	34,605.12	5,518.12	5,728.08	7,890.66	15,583.55	161,051.13	438,948.87
3431	Servicios de traslados y custodia de valores	380,952.38	0.00	0.00	0.00	0.00	0.00	0.00	230,500.00	0.00	0.00	0.00	0.00	0.00	230,500.00	150,452.38
3451	Seguros y fianzas	2,586,667.39	0.00	0.00	1,266,606.70	134,494.82	26,315.23	223,895.97	33,020.38	484,137.45	4,553.60	3,859.69	2,472.00	182,280.00	2,361,635.84	225,031.55
3471	Fletes y maniobras	2,397,280.00	0.00	0.00	5,104.00	400.00	0.00	4,472.00	717,604.00	0.00	469,700.00	0.00	0.00	1,066,968.00	2,264,248.00	133,032.00
3500	Servicios de instalación, reparación, mantenimiento	12,498,714.53	0.00	215,771.04	675,524.70	1,390,325.46	867,795.36	1,043,379.35	1,268,537.78	818,445.70	337,059.82	433,363.17	521,307.51	3,275,951.98	10,847,461.87	1,651,252.66
3511	Reparación y mantenimiento de inmuebles	508,201.21	0.00	1,245.00	29,889.36	4,032.16	0.00	39,150.77	286,277.84	76,792.61	3,132.00	11,600.00	0.00	0.00	452,119.74	56,081.47
3512	Adaptación de locales, almacenes, bodegas y edificios	3,326,041.07	0.00	123,760.40	374,588.49	504,077.41	423,711.47	162,389.61	145,814.49	84,852.07	0.00	0.00	0.00	1,087,914.07	2,907,108.01	418,933.06
3521	Reparación y mantenimiento de mobiliario y equipo de oficina	460,445.60	0.00	800.00	2,400.00	7,656.00	0.00	27,232.72	26,324.95	0.00	0.00	2,088.00	5,191.00	290,236.04	361,928.71	98,516.89
3531	Reparación y mantenimiento de bienes informáticos	883,922.94	0.00	7,435.60	31,689.21	87,416.58	0.00	130,992.38	209,460.36	11,247.47	17,888.26	2,657.46	44,557.45	56,128.30	599,473.07	284,449.87
3551	Reparación y mantenimiento de vehículos	1,980,875.64	0.00	51,967.15	126,628.40	127,238.28	161,020.04	225,853.87	90,941.72	278,675.66	101,281.44	71,466.72	48,908.02	349,836.63	1,633,817.93	347,057.71
3571	Reparación y mantenimiento de equipo diverso	1,799,806.00	0.00	0.00	33,907.34	329,780.00	8,330.00	116,928.66	208,890.84	51,916.54	24,902.84	91,739.64	215,524.84	554,054.07	1,635,974.77	163,831.23
3581	Servicio de lavandería, limpieza, higiene y fumigación	3,539,422.07	0.00	30,562.89	76,421.90	330,125.03	274,733.85	340,831.34	300,827.58	314,961.35	189,855.28	253,811.35	207,126.20	937,782.87	3,257,039.64	282,382.43
3600	Servicios de comunicación social y publicidad	24,482,577.24	0.00	151,740.90	448,945.48	806,015.78	3,359,389.64	5,232,649.33	7,033,094.33	-69,696.52	1,552,373.86	1,576,638.15	713,093.88	3,320,940.03	24,125,184.86	357,392.38
3611	Gastos de publicidad y propaganda	24,479,700.12	0.00	151,740.90	448,945.48	806,015.78	3,359,389.64	5,232,649.33	7,033,094.33	-69,696.52	1,552,373.86	1,576,638.15	713,093.88	3,320,940.03	24,125,184.86	354,515.26
3641	Servicio de revelado	2,877.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,877.12
3700	Servicio de traslado y viáticos	7,557,097.86	20,000.06	395,699.91	565,616.00	591,736.37	658,493.43	681,076.45	1,034,432.23	383,516.73	183,420.87	242,381.44	585,031.45	358,245.29	5,699,650.23	1,857,447.63
3721	Peajes	3,197,875.60	10,350.06	128,094.00	229,034.00	226,282.26	286,135.73	293,667.00	276,140.00	163,726.25	49,521.00	97,233.00	177,806.00	154,107.07	2,092,096.37	1,105,779.23
3751	Viáticos	3,968,675.00	9,650.00	260,830.00	332,220.00	319,585.50	352,002.00	356,959.00	688,047.00	208,630.00	82,160.00	123,760.00	377,630.00	150,586.76	3,262,060.26	706,614.74
3791	Gastos de viaje	390,547.26	0.00	6,775.91	4,362.00	45,868.61	20,355.70	30,450.45	70,245.23	11,160.48	51,739.87	21,388.44	29,595.45	53,551.46	345,493.60	45,053.66
3800	Servicios Oficiales	10,736,800.75	59,380.55	1,022,356.50	528,303.96	327,628.70	313,359.93	464,521.69	3,720,620.61	350,686.81	177,887.83	256,026.87	548,103.25	1,598,174.18	9,367,050.88	1,369,749.87
3821	Gastos de ceremonias oficiales	10,736,800.75	59,380.55	1,022,356.50	528,303.96	327,628.70	313,359.93	464,521.69	3,720,620.61	350,686.81	177,887.83	256,026.87	548,103.25	1,598,174.18	9,367,050.88	1,369,749.87
3900	Otros servicios generales	29,834,321.73	33,683.90	191,616.05	1,006,496.97	580,010.63	809,330.01	19,867,933.85	4,154,934.81	602,901.25	153,566.07	301,138.63	226,885.56	678,938.52	28,607,436.25	1,226,885.48
3922	Otros impuestos y derechos	962,186.48	0.00	29,000.00	686,557.22	52,029.00	22,153.00	27,863.00	8,497.00	10,465.00	15,249.00	18,985.00	22,126.00	24,981.01	917,905.23	44,281.25
3991	Cuotas y suscripciones	269,996.00	0.00	2,800.00	7,389.00	14,036.00	7,053.00	10,293.00	41,694.00	20,825.00	7,353.00	7,069.00	7,485.00	53,103.00	179,100.00	90,896.00
3992	Gastos de servicios menores	28,602,139.25	33,683.90	159,816.05	312,550.75	513,945.63	780,124.01	19,829,777.85	4,104,743.81	571,611.25	130,964.07	275,084.63	197,274.56	600,854.51	27,510,431.02	1,091,708.23
4000	**Prerrogativas**	**707,209,018.74**	**45,129,870.03**	**21,824,776.41**	**20,389,320.79**	**24,976,633.04**	**322,631,017.25**	**149,921,476.42**	**20,389,320.79**	**20,389,320.79**	**20,389,320.79**	**20,389,320.79**	**20,389,320.79**	**19,665,639.77**	**706,485,337.66**	**723,681.08**
4200	Prerrogativas a Partidos Políticos	707,209,018.74	45,129,870.03	21,824,776.41	20,389,320.79	24,976,633.04	322,631,017.25	149,921,476.42	20,389,320.79	20,389,320.79	20,389,320.79	20,389,320.79	20,389,320.79	19,665,639.77	706,485,337.66	723,681.08
4141	Financiamiento público a Partidos Políticos	698,034,394.24	40,542,557.78	21,824,776.41	20,389,320.79	20,389,320.79	322,631,017.25	149,921,476.42	20,389,320.79	20,389,320.79	20,389,320.79	20,389,320.79	20,389,320.79	20,389,320.79	698,034,394.18	0.06
4151	Convenio de colaboración con el IFE	9,174,624.50	4,587,312.25	0.00	0.00	4,587,312.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-723,681.02	8,450,943.48	723,681.02
5000	**Bienes muebles, inmuebles e intangibles**	**34,174,521.63**	**0.00**	**4,999.00**	**2,976,692.59**	**5,286,828.00**	**1,713,860.17**	**1,421,738.16**	**556,156.87**	**292,658.67**	**101,268.00**	**94,306.05**	**658,443.60**	**19,757,672.01**	**32,864,623.12**	**1,309,898.51**
5100	Mobiliario y equipo de administración	9,641,598.80	0.00	0.00	634,603.55	668,074.00	1,525,728.15	227,972.64	76,893.50	90,545.99	0.00	58,722.05	123,337.08	5,590,981.97	8,996,858.93	644,739.87
5111	Muebles y enseres	4,151,468.61	0.00	0.00	26,604.66	11,031.00	11,971.20	130,072.64	47,560.00	0.00	0.00	58,722.05	42,717.00	3,614,868.40	3,943,546.95	207,921.66
5151	Bienes informáticos	5,449,177.84	0.00	0.00	607,998.89	657,043.00	1,513,756.95	97,900.00	29,333.50	90,545.99	0.00	0.00	42,668.98	1,976,113.57	5,015,360.88	433,816.96
5191	Artículos para extinción de incendios	40,952.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,951.10	0.00	37,951.10	3,001.25
5200	Mobiliario y equipo educacional	1,082,089.84	0.00	4,999.00	0.00	0.00	100,804.00	93,913.52	50,174.64	180,812.68	101,268.00	0.00	0.00	382,873.75	914,845.59	167,244.25
5211	Equipo eléctrico y electrónico	111,659.00	0.00	4,999.00	0.00	0.00	34,800.00	0.00	0.00	0.00	0.00	0.00		0.00	39,799.00	71,860.00
5231	Equipo de foto, cine y grabación	970,430.84	0.00	0.00	0.00	0.00	66,004.00	93,913.52	50,174.64	180,812.68	101,268.00	0.00		382,873.75	875,046.59	95,384.25

Reporte Presupuestal Preliminar 2011

Por el periodo del 1° de enero al 31 de Diciembre de 2011

CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO	POR EJERCER
5300	equipo e instrumental médico	25,821.60	0.00	0.00	0.00	0.00	25,821.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,821.60	0.00
5311	Equipo médico y de laboratorio	25,821.60	0.00	0.00	0.00	0.00	25,821.60	0.00	0.00	0.00	0.00	0.00		0.00	25,821.60	0.00
5400	Vehículos y equipo de transporte	23,352,310.35	0.00	0.00	0.00	4,370,380.00	0.00	853,024.00	0.00	0.00	0.00	0.00	0.00	17,703,693.00	22,927,097.00	425,213.35
5411	Vehículos y equipo de transporte terrestre	23,352,310.35	0.00	0.00	0.00	4,370,380.00	0.00	853,024.00	0.00	0.00	0.00	0.00		17,703,693.00	22,927,097.00	425,213.35
5900	Activos intangibles	72,701.04	0.00	0.00	2,342,089.04	248,374.00	61,506.42	246,828.00	429,088.73	21,300.00	0.00	35,584.00	535,106.52	-3,919,876.71	0.00	72,701.04
5911	Software	72,701.04	0.00	0.00	2,342,089.04	248,374.00	61,506.42	246,828.00	429,088.73	21,300.00	0.00	35,584.00	535,106.52	-3,919,876.71	0.00	72,701.04
	TOTAL	**1,710,181,150.03**	**63,449,858.35**	**55,612,327.56**	**127,952,105.08**	**120,409,715.78**	**427,909,560.38**	**301,664,900.14**	**161,707,405.69**	**82,506,432.63**	**66,414,987.14**	**45,595,289.31**	**65,155,392.18**	**132,146,362.49**	**1,650,524,336.73**	**59,656,813.30**