

Reporte Presupuestal 2011

Por el periodo del 1° de enero al 30 de noviembre 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	0.00	619,100,263.93	95,217,382.46
1100	Remuneraciones al personal de carácter permanente	85,376,792.19	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	0.00	76,875,799.66	8,500,992.53
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	0.00	8,761,970.15	51,676.00
1131	Sueldo base	76,563,146.04	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	0.00	68,113,829.51	8,449,316.53
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	0.00	279,223,059.16	4,593,798.47
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	0.00	279,135,117.16	4,531,740.51
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	0.00	87,942.00	62,057.96
1300	Remuneraciones adicionales y especiales	255,621,059.43	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	0.00	189,419,438.23	66,201,621.20
1311	Prima por año de servicio	916,536.00	26,502.00	26,748.00	26,809.50	26,904.00	26,904.00	26,814.00	26,937.00	27,060.00	27,060.00	27,060.00	27,060.00	0.00	295,891.50	620,644.50
1321	Prima vacacional	21,343,145.23	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	0.00	13,512,128.16	7,831,017.07
1322	Aguinaldo	21,840,686.25	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	6,722,969.91
1323	Aguinaldo eventuales	45,795,720.55	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	0.00	29,684,730.11	16,110,990.44
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	395,891.30	397,691.30	397,691.30	0.00	12,453,641.65	9,989,726.27
1342	Compensación por servicios especiales	88,059,655.64	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	0.00	76,411,725.74	11,647,929.90
1345	Gratificación	47,868,147.84	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	0.00	36,998,508.47	10,869,639.37
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	0.00	4,945,096.26	2,408,703.74
1400	Seguridad social	57,185,796.45	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	0.00	49,096,185.05	8,069,611.40
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	0.00	15,433,831.34	1,826,427.66
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	601,092.00	0.00	19,395,537.59	2,185,644.24
1414	Sistema de capitalización individual	6,631,759.14	43,970.94	144,925.23	472,111.15	804,221.98	794,415.05	955,935.67	882,821.28	225,242.14	112,196.63	95,891.87	100,366.39	0.00	4,532,098.33	2,099,660.81
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	0.00	3,802,169.41	4,081,628.83
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	0.00	3,860,702.29	473,095.95
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	13,692,379.76	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	0.00	10,532,691.83	3,159,687.93
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	0.00	953,343.38	1,300,655.58
1522	Contingencias laborales	3,076,310.65	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	0.00	2,999,844.20	76,466.45
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	0.00	6,579,504.25	1,782,564.90
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	0.00	13,953,090.00	4,691,670.93
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	0.00	13,953,090.00	4,691,670.93
2000	MATERIALES Y SUMINISTROS	29,669,607.71	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	0.00	22,745,252.16	6,924,355.55
2100	Materiales de administración, emisión de documentos y artículos oficiales	13,595,869.57	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	0.00	10,294,843.99	3,301,025.58
2111	Materiales y útiles de oficina	6,719,501.25	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	0.00	5,634,133.31	1,085,367.94
2112	Enseres de oficina	1,791,093.83	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	0.00	1,678,591.67	112,502.16
2141	Materiales y útiles para el procesamiento en equipo y bienes informáticos	3,102,983.11	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	0.00	1,717,072.66	1,385,910.45
2151	Material de foto, cine y grabación	959,951.38	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	0.00	749,850.27	210,101.11
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	0.00	52,050.71	49,256.14
2161	Material y enseres de limpieza	700,533.15	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	0.00	323,106.42	377,426.73
2171	Material didáctico	220,500.00	0.00	0.00	49,620.00	0.00	0.00	0.00	0.00	0.00	0.00	80,760.95	0.00	0.00	140,038.95	80,461.05
2200	Alimentos y suministros	1,098,429.92	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	0.00	791,904.92	306,525.00
2211	Productos alimenticios para personas	998,305.06	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	0.00	764,045.62	234,259.44
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	0.00	27,859.30	72,265.56
2400	Materiales y artículos de reparación	1,439,210.50	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	0.00	1,107,890.75	331,319.75
2461	Material eléctrico y electrónico	713,413.76	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	0.00	524,772.62	188,641.14
2482	Material de señalización	713,596.74	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	142,624.61
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	0.00	60,523.35	67,822.54
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	0.00	60,523.35	67,822.54
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	3,457,477.81	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	0.00	1,868,076.10	1,589,401.71
2711	Vestuario y uniformes	3,090,882.28	0.00	0.00	0.00	1,908.20	529,318.29	1,129,756.87	0.00	0.00	0.00	0.00	0.0			

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3000	SERVICIOS GENERALES	222,715,125.71	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	0.00	176,605,809.15	46,109,316.56
3100	Servicios básicos	18,627,108.13	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	0.00	16,665,580.30	1,961,527.83
3111	Servicio de energía eléctrica	3,350,901.19	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	0.00	2,966,184.43	384,716.76
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	0.00	197,629.74	101,760.26
3141	Servicio de telefonía convencional	10,788,431.50	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	0.00	10,184,538.77	603,892.73
3151	Servicio de telefonía celular	1,928,002.24	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	0.00	1,606,539.03	321,463.21
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	0.00	1,664,874.43	363,875.57
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	0.00	45,813.90	185,819.30
3200	Servicios de arrendamiento	19,885,290.81	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	0.00	18,402,152.28	1,483,138.53
3221	Arrendamiento de edificios y locales	13,673,403.52	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	0.00	12,396,793.68	1,276,609.84
3251	Arrendamiento de vehículos	5,288,434.66	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	0.00	5,114,271.89	174,162.77
3261	Arrendamiento de maquinaria y equipo	923,452.63	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	32,365.92
3300	Servicios profesionales, técnicos y otros servicios	86,286,099.07	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	0.00	68,370,939.06	17,915,160.01
3311	Asesorías asociadas a convenios o acuerdos	10,950,237.48	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	0.00	5,880,399.14	5,069,838.34
3331	Servicios informáticos	1,470,220.51	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	0.00	1,205,183.44	265,037.07
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	16,955,000.00	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	0.00	15,555,750.00	1,399,250.00
3361	Servicio de fotocopiado, impresión y reproducción de documentos oficiales	17,493,011.57	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	0.00	14,758,319.72	2,734,691.85
3362	Publicaciones oficiales y de información en general para difusión	20,700,520.29	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	6,187,222.07
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	0.00	1,389,302.14	1,189,637.86
3391	Servicios profesionales	15,927,519.22	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	0.00	14,985,335.16	942,184.06
3400	Servicio comercial, bancario, financieros y comerciales	7,280,483.79	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	0.00	3,752,603.42	3,527,880.37
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	0.00	145,467.58	454,532.42
3431	Servicio 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	0.00	2,179,355.84	407,311.55
3471	Fletes y maniobras	3,712,864.02	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	0.00	1,197,280.00	2,515,584.02
3500	Servicios de instalación, reparación, mantenimiento	13,278,714.53	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	0.00	7,571,509.89	5,707,204.64
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	3,226,041.07	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	0.00	1,819,193.94	1,406,847.13
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	0.00	71,692.67	388,752.93
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	0.00	543,344.77	340,578.17
3551	Reparación y mantenimiento de vehículos	2,860,875.64	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	0.00	1,283,981.30	1,576,894.34
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	0.00	1,081,920.70	717,885.30
3581	Servicio de lavandería, limpieza, higiene y fumigación	3,539,422.07	0.00	30,562.89	76,421.90	320,125.03	274,733.85	340,831.34	300,827.58	314,961.35	189,855.28	253,811.35	207,126.20	0.00	2,319,256.77	1,220,165.30
3600	Servicios de comunicación social y publicidad	24,768,778.00	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	0.00	20,804,244.83	3,964,533.17
3611	Gastos de publicidad y propaganda	24,753,450.00	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	0.00	20,804,244.83	3,949,205.17
3641	Servicio de revelado	15,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,328.00
3700	Servicio de traslado y viáticos	10,601,201.56	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	0.00	5,341,404.94	5,259,796.62
3721	Peajes	4,933,155.60	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	0.00	1,937,989.30	2,995,166.30
3751	Viáticos	4,874,174.00	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	0.00	3,111,473.50	1,762,700.50
3791	Gastos de viaje	793,871.96	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	0.00	291,942.14	501,929.82
3800	Servicios Oficiales	11,792,456.95	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	0.00	7,768,876.70	4,023,580.25
3821	Gastos de ceremonias oficiales	11,792,456.95	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	0.00	7,768,876.70	4,023,580.25
3900	Otros servicios generales	30,194,992.87	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	0.00	27,928,497.73	2,266,495.14
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	0.00	892,924.22	69,262.26
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	0.00	125,997.00	143,999.00
3992	Gastos de servicios menores	28,962,810.39	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	0.00	26,909,576	

Reporte Presupuestal 2011

Por el periodo del 1° de enero al 30 de noviembre 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	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	0.00	5,223,404.00	18,128,906.35
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	0.00	0.00	5,223,404.00	18,128,906.35
5900	Activos intangibles	4,491,362.80	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	0.00	3,919,876.71	571,486.09
5911	Software	4,491,362.80	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	0.00	3,919,876.71	571,486.09
	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	0.00	1,518,377,974.24	191,803,175.79

