

Reporte Presupuestal 2012

Por el periodo del 1° al 30 de Abril del 2012

| CVE | CONCEPTO | AUTORIZADO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | EJERCIDO | POR EJERCER |
|-------------|--|-----------------------|----------------------|----------------------|-----------------------|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|-----------------------|
| 1000 | SERVICIOS PERSONALES | 905,468,186.57 | 20,064,051.13 | 37,565,525.73 | 113,632,715.02 | 96,627,627.49 | | | | | | | | | 267,889,919.37 | 637,578,267.20 |
| 1100 | Remuneraciones al personal de carácter permanente | 101,232,473.16 | 6,249,108.34 | 7,088,381.54 | 8,934,107.05 | 8,475,919.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,747,516.52 | 70,484,956.64 |
| 1111 | Dietas | 20,625,000.00 | 2,500.00 | 667,500.00 | 2,517,500.00 | 1,885,000.00 | | | | | | | | | 5,072,500.00 | 15,552,500.00 |
| 1131 | Sueldo base | 80,607,473.16 | 6,246,608.34 | 6,420,881.54 | 6,416,607.05 | 6,590,919.59 | | | | | | | | | 25,675,016.52 | 54,932,456.64 |
| 1200 | Remuneraciones al personal de carácter eventual | 290,499,575.08 | 4,527,140.12 | 19,150,284.55 | 65,150,725.74 | 69,358,582.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 158,186,732.47 | 132,312,842.61 |
| 1222 | Sueldos y salarios compactados al personal eventual | 289,989,575.08 | 4,513,904.12 | 19,138,372.15 | 65,132,195.34 | 69,345,346.06 | | | | | | | | | 158,129,817.67 | 131,859,757.41 |
| 1231 | Compensación por servicio social | 510,000.00 | 13,236.00 | 11,912.40 | 18,530.40 | 13,236.00 | | | | | | | | | 56,914.80 | 453,085.20 |
| 1300 | Remuneraciones adicionales y especiales | 411,708,132.27 | 8,128,704.48 | 4,897,490.34 | 32,706,717.88 | 6,718,389.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,451,302.44 | 359,256,829.83 |
| 1311 | Prima por años de servicio burócratas | 500,000.04 | 27,060.00 | 27,060.00 | 27,183.00 | 27,255.00 | | | | | | | | | 108,558.00 | 391,442.04 |
| 1321 | Prima vacacional | 37,939,960.56 | 1,275.80 | 0.00 | 3,018,764.20 | 14,198.61 | | | | | | | | | 3,034,238.61 | 34,905,721.95 |
| 1322 | Aguinaldo | 23,004,099.58 | 3,066.82 | 0.00 | 6,025,576.64 | -6,378.96 | | | | | | | | | 6,022,264.50 | 16,981,835.08 |
| 1323 | Aguinaldo de eventuales | 68,197,728.69 | 2,067.91 | 0.00 | 888,638.65 | 58,287.60 | | | | | | | | | 948,994.16 | 67,248,734.53 |
| 1341 | Compensación | 31,286,431.16 | 383,000.00 | 448,510.62 | 647,159.37 | 615,385.97 | | | | | | | | | 2,094,055.96 | 29,192,375.20 |
| 1342 | Compensación por servicios especiales | 60,577,879.45 | 4,308,624.98 | 926,508.44 | 18,606,215.18 | 1,301,552.23 | | | | | | | | | 25,142,900.83 | 35,434,978.62 |
| 1345 | Gratificación | 184,812,032.79 | 3,403,608.97 | 3,495,411.28 | 3,493,180.84 | 3,510,262.87 | | | | | | | | | 13,902,463.96 | 170,909,568.83 |
| 1346 | Gratificación por convenio por gasto de transporte | 5,390,000.00 | 0.00 | 0.00 | 0.00 | 1,197,826.42 | | | | | | | | | 1,197,826.42 | 4,192,173.58 |
| 1400 | Seguridad social | 86,336,327.21 | 758,399.28 | 4,482,956.46 | 4,926,593.09 | 10,446,458.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,614,406.89 | 65,721,920.32 |
| 1412 | Cuotas de servicio de salud | 26,055,799.81 | 254,912.65 | 1,493,454.42 | 1,593,489.94 | 3,395,459.18 | | | | | | | | | 6,737,316.19 | 19,318,483.62 |
| 1413 | Cuotas al Sistema Solidario de Reparto | 32,714,504.18 | 320,055.71 | 1,875,109.07 | 2,000,709.46 | 4,263,171.60 | | | | | | | | | 8,459,045.84 | 24,255,458.34 |
| 1414 | Cuotas del Sistema de Capitalización Individual | 10,711,828.65 | 55,385.68 | 368,588.90 | 506,653.49 | 1,090,209.91 | | | | | | | | | 2,020,837.98 | 8,690,990.67 |
| 1415 | Aportaciones para financiar los gastos generales de administración del ISSEMYM | 5,790,177.68 | 65,507.65 | 378,216.55 | 399,269.99 | 850,523.88 | | | | | | | | | 1,693,518.07 | 4,096,659.61 |
| 1416 | Riesgo de trabajo | 7,064,016.89 | 62,537.59 | 367,587.52 | 399,275.66 | 847,093.49 | | | | | | | | | 1,676,494.26 | 5,387,522.63 |
| 1441 | Seguros y fianzas | 4,000,000.00 | 0.00 | 0.00 | 27,194.55 | 0.00 | | | | | | | | | 27,194.55 | 3,972,805.45 |
| 1500 | Otras prestaciones sociales y económicas | 15,691,678.85 | 400,698.91 | 1,946,412.84 | 1,914,571.26 | 1,628,278.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,889,961.05 | 9,801,717.80 |
| 1512 | Seguro de separación individualizado | 2,499,999.96 | 86,667.58 | 86,667.58 | 86,667.58 | 86,667.58 | | | | | | | | | 346,670.32 | 2,153,329.64 |
| 1522 | Liquidaciones por indemnizaciones, por sueldos y salarios caídos | 3,000,000.00 | 253,828.81 | 156,478.83 | 0.00 | 532,457.22 | | | | | | | | | 942,764.86 | 2,057,235.14 |
| 1595 | Despensa | 10,191,678.89 | 60,202.52 | 1,703,266.43 | 1,827,903.68 | 1,009,153.24 | | | | | | | | | 4,600,525.87 | 5,591,153.02 |
| 1800 | Impuestos sobre nóminas y otros que se derivan de una relación laboral | 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 | 0.00 | 0.00 |
| 1811 | Impuestos sobre erogaciones por remuneraciones al trabajo personal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | 0.00 | 0.00 |
| 2000 | MATERIALES Y SUMINISTROS | 28,809,642.99 | 39,215.68 | 2,145,012.79 | 3,049,729.94 | 2,654,399.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,888,357.47 | 20,921,285.52 |
| 2100 | Materiales de administración, emisión de documentos y artículos oficiales | 7,584,911.08 | 13,389.38 | 82,337.28 | 186,444.05 | 60,499.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 342,670.09 | 7,242,240.99 |
| 2111 | Materiales y útiles de oficina | 3,908,276.10 | 4,576.59 | 14,319.72 | 60,207.18 | 30,290.10 | | | | | | | | | 109,393.59 | 3,798,882.51 |
| 2112 | Enseres de oficina | 614,690.62 | 0.00 | 3,668.92 | 47,931.65 | 2,253.37 | | | | | | | | | 53,853.94 | 560,836.68 |
| 2122 | Material de foto, cine y grabación | 874,188.82 | 8,812.79 | 1,471.77 | 29,947.81 | 11,734.44 | | | | | | | | | 51,966.81 | 822,222.01 |
| 2141 | Materiales y Útiles para el procesamiento en equipos y bienes informáticos | 1,103,540.96 | 0.00 | 48,350.25 | 4,874.74 | 8,279.20 | | | | | | | | | 61,504.19 | 1,042,036.77 |
| 2151 | Material de Información | 343,975.00 | 0.00 | 440.00 | 18,492.20 | 448.00 | | | | | | | | | 19,380.20 | 324,594.80 |
| 2161 | Material y enseres de limpieza | 740,239.58 | 0.00 | 14,086.62 | 24,990.47 | 7,494.27 | | | | | | | | | 46,571.36 | 693,668.22 |
| 2200 | Alimentos y suministros | 1,441,987.92 | 421.70 | 29,137.49 | 177,151.86 | 145,524.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 352,236.00 | 1,089,751.92 |
| 2211 | Productos alimenticios para personas | 1,033,686.84 | 421.70 | 26,025.31 | 172,058.18 | 130,844.31 | | | | | | | | | 329,349.50 | 704,337.34 |
| 2231 | Utensilios para el servicio de alimentación | 408,301.08 | 0.00 | 3,112.18 | 5,093.68 | 14,680.64 | | | | | | | | | 22,886.50 | 385,414.58 |
| 2400 | Materiales y artículos de reparación | 1,443,689.85 | 12,340.60 | 0.00 | 13,148.05 | 25,592.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,080.77 | 1,392,609.08 |
| 2461 | Material eléctrico y electrónico | 1,427,689.85 | 12,340.60 | 0.00 | 13,148.05 | 25,592.12 | | | | | | | | | 51,080.77 | 1,376,609.08 |
| 2483 | Árboles y plantas de ornato | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | 0.00 | 16,000.00 |
| 2500 | Productos farmacéuticos y de laboratorio | 165,905.00 | 5,060.00 | 5,025.37 | 15,377.41 | 51,520.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,983.08 | 88,921.92 |
| 2531 | Medicinas y productos farmacéuticos | 165,905.00 | 5,060.00 | 5,025.37 | 15,377.41 | 51,520.30 | | | | | | | | | 76,983.08 | 88,921.92 |
| 2600 | Combustibles, lubricantes y aditivos | 12,296,075.92 | 0.00 | 1,999,993.57 | 1,999,998.74 | 1,999,993.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,999,985.88 | 6,296,090.04 |
| 2611 | Combustible, lubricantes y aditivos | 12,296,075.92 | 0.00 | 1,999,993.57 | 1,999,998.74 | 1,999,993.57 | | | | | | | | | 5,999,985.88 | 6,296,090.04 |

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|-------------|--|-----------------------|---------------------|----------------------|----------------------|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------|-----------------------|
| 2700 | Vestuario y prendas de protección | 1,788,966.59 | 0.00 | 10,266.00 | 27,196.77 | 36,100.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,563.17 | 1,715,403.42 |
| 2711 | Vestuario y uniformes | 1,604,705.28 | 0.00 | 10,266.00 | 528.26 | 19,981.20 | | | | | | | | | 30,775.46 | 1,573,929.82 |
| 2721 | Prendas de seguridad y protección personal | 184,261.31 | 0.00 | | 26,668.51 | 16,119.20 | | | | | | | | | 42,787.71 | 141,473.60 |
| 2900 | Herramientas, refacciones y accesorios menores | 4,088,106.63 | 8,004.00 | 18,253.08 | 630,413.06 | 335,168.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 991,838.48 | 3,096,268.15 |
| 2911 | Refacciones, accesorios y herramientas | 340,223.37 | 0.00 | 0.00 | 54,115.24 | 85,143.60 | | | | | | | | | 139,258.84 | 200,964.53 |
| 2921 | Refacciones y accesorios menores de edificios | 509,336.00 | 0.00 | 16,130.78 | 28,002.75 | 115,664.99 | | | | | | | | | 159,798.52 | 349,537.48 |
| 2931 | Refacciones y accesorios menores de mobiliarios y equipo de Administración | 43,922.00 | 8,004.00 | 2,006.80 | 0.00 | 921.01 | | | | | | | | | 10,931.81 | 32,990.19 |
| 2941 | Refacciones y accesorios para equipo de cómputo | 1,278,757.24 | 0.00 | 115.50 | 375,827.20 | 49,985.39 | | | | | | | | | 425,928.09 | 852,829.15 |
| 2971 | Artículos para la extinción de incendios | 425,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | 0.00 | 425,600.00 |
| 2992 | Otros enseres | 1,490,268.02 | 0.00 | 0.00 | 172,467.87 | 83,453.35 | | | | | | | | | 255,921.22 | 1,234,346.80 |
| 3000 | SERVICIOS GENERALES | 286,277,597.47 | 3,388,907.68 | 10,277,531.95 | 27,787,352.83 | 20,562,230.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,016,022.50 | 224,261,574.97 |
| 3100 | Servicios básicos | 25,233,123.13 | 186,157.57 | 1,148,327.31 | 1,159,372.55 | 2,789,239.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,283,096.86 | 19,950,026.27 |
| 3111 | Servicio de energía eléctrica | 3,954,000.00 | 0.00 | 283,720.00 | 375,094.17 | 356,332.33 | | | | | | | | | 1,015,146.50 | 2,938,853.50 |
| 3131 | Servicio de agua | 361,800.00 | 172,889.08 | 696.00 | 0.00 | 7,370.00 | | | | | | | | | 180,955.08 | 180,844.92 |
| 3141 | Servicio de telefonía convencional | 14,944,110.00 | 0.00 | 405,399.36 | 45,806.00 | 2,002,427.67 | | | | | | | | | 2,453,633.03 | 12,490,476.97 |
| 3151 | Servicio de telefonía celular | 2,260,234.86 | 12,569.00 | 44,128.50 | 371,300.00 | 23,596.36 | | | | | | | | | 451,593.86 | 1,808,641.00 |
| 3161 | Servicio de radiolocalización y telecomunicación | 3,500,064.00 | 699.49 | 414,383.45 | 366,255.63 | 358,323.88 | | | | | | | | | 1,139,662.45 | 2,360,401.55 |
| 3181 | Servicio postal y telegráfico | 212,914.27 | 0.00 | 0.00 | 916.75 | 41,189.19 | | | | | | | | | 42,105.94 | 170,808.33 |
| 3200 | Servicios de arrendamiento | 26,447,817.80 | 0.00 | 2,203,557.05 | 3,435,964.53 | 4,411,236.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,050,758.14 | 16,397,059.66 |
| 3221 | Arrendamiento de edificios y locales | 23,854,801.80 | 0.00 | 2,150,536.83 | 3,403,840.53 | 3,808,948.10 | | | | | | | | | 9,363,325.46 | 14,491,476.34 |
| 3251 | Arrendamiento de vehículos | 1,986,150.00 | 0.00 | 53,020.22 | 32,124.00 | 602,288.46 | | | | | | | | | 687,432.68 | 1,298,717.32 |
| 3261 | Arrendamiento de maquinaria y equipo | 606,866.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | 0.00 | 606,866.00 |
| 3300 | Servicios profesionales, técnicos y otros servicios | 118,511,314.80 | 1,832,153.90 | 3,203,716.13 | 13,244,418.21 | 6,041,078.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,321,366.82 | 94,189,947.98 |
| 3311 | Asesorías asociadas a convenios o acuerdos | 28,659,217.88 | 185,649.90 | 1,147,336.18 | 1,210,209.37 | 3,277,811.71 | | | | | | | | | 5,821,007.16 | 22,838,210.72 |
| 3331 | Servicios informáticos | 6,528,344.00 | 0.00 | 0.00 | 335,849.00 | 4,684.56 | | | | | | | | | 340,533.56 | 6,187,810.44 |
| 3351 | Servicios de investigación científica y desarrollo | 19,699,999.44 | 1,595,000.00 | 1,227,500.00 | 1,392,500.00 | 1,830,000.00 | | | | | | | | | 6,045,000.00 | 13,654,999.44 |
| 3361 | Servicios de apoyo administrativo y fotocopiado | 3,732,250.00 | 50,344.00 | 154,154.66 | 502,386.95 | 166,347.92 | | | | | | | | | 873,233.53 | 2,859,016.47 |
| 3363 | Servicios de impresión de documentos oficiales | 57,020,628.51 | 1,160.00 | 674,725.29 | 9,803,472.89 | 597,108.41 | | | | | | | | | 11,076,466.59 | 45,944,161.92 |
| 3381 | Servicio de vigilancia | 2,870,874.97 | 0.00 | 0.00 | 0.00 | 165,125.98 | | | | | | | | | 165,125.98 | 2,705,748.99 |
| 3400 | Servicios , financieros, bancarios y comerciales. | 6,983,232.91 | 21,541.78 | 21,117.71 | 2,915,754.42 | 6,711.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,965,125.15 | 4,018,107.76 |
| 3411 | Servicios bancarios y financieros | 300,000.00 | 21,541.78 | 17,727.71 | 59,212.19 | 6,711.24 | | | | | | | | | 105,192.92 | 194,807.08 |
| 3431 | Gastos inherentes a la recaudación | 382,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | 0.00 | 382,000.00 |
| 3451 | Seguros y fianzas | 4,469,079.91 | 0.00 | 3,390.00 | 2,848,142.23 | 0.00 | | | | | | | | | 2,851,532.23 | 1,617,547.68 |
| 3471 | Fletes y maniobras | 1,832,153.00 | 0.00 | 0.00 | 8,400.00 | 0.00 | | | | | | | | | 8,400.00 | 1,823,753.00 |
| 3500 | Servicios de instalación, reparación y edificios. | 16,088,592.19 | 53,771.24 | 258,453.76 | 525,564.33 | 1,494,817.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,332,607.17 | 13,755,985.02 |
| 3511 | Reparación y mantenimiento de inmuebles | 577,189.00 | 0.00 | 70,256.75 | 696.00 | 0.00 | | | | | | | | | 70,952.75 | 506,236.25 |
| 3512 | Adaptación de locales, almacenes, bodegas y edificios | 6,048,574.20 | 0.00 | 60,065.31 | 135,769.60 | 123,868.00 | | | | | | | | | 319,702.91 | 5,728,871.29 |
| 3521 | Reparación, mantenimiento e instalación de mobiliario y equipo de oficina | 641,524.55 | 0.00 | 450.01 | 12,244.55 | 17,655.20 | | | | | | | | | 30,349.76 | 611,174.79 |
| 3531 | Reparación, instalación y mantenimiento de bienes informáticos, microfilmación | 903,117.28 | 0.00 | 35,439.16 | 28,328.01 | 77,071.01 | | | | | | | | | 140,838.18 | 762,279.10 |
| 3551 | Reparación mantenimiento de vehículos terrestres | 1,865,025.16 | 53,771.24 | 64,998.53 | 123,601.95 | 103,559.63 | | | | | | | | | 345,931.35 | 1,519,093.81 |
| 3571 | Reparación, instalación y mantenimiento de maquinaria, y equipo industrial | 2,129,122.00 | 0.00 | 12,644.00 | 15,104.00 | 592,644.00 | | | | | | | | | 620,392.00 | 1,508,730.00 |
| 3581 | Servicio de lavandería, limpieza, higiene y fumigación | 3,924,040.00 | 0.00 | 14,600.00 | 209,820.22 | 580,020.00 | | | | | | | | | 804,440.22 | 3,119,599.78 |
| 3600 | Servicios de comunicación social y publicidad | 25,694,117.76 | 0.00 | 156,151.62 | 2,037,830.25 | 1,818,022.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,012,004.13 | 21,682,113.63 |
| 3611 | Gastos de publicidad y propaganda | 25,694,117.76 | 0.00 | 156,151.62 | 2,037,830.25 | 1,818,022.26 | | | | | | | | | 4,012,004.13 | 21,682,113.63 |
| 3700 | Servicio de traslado y viáticos | 20,413,669.98 | 48,362.40 | 569,916.68 | 752,893.00 | 949,223.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,320,396.05 | 18,093,273.93 |
| 3721 | Gastos de traslado por vía terrestre | 8,145,905.00 | 23,622.00 | 183,160.50 | 356,704.00 | 379,362.00 | | | | | | | | | 942,848.50 | 7,203,056.50 |
| 3751 | Viáticos nacionales | 11,442,900.00 | 10,290.00 | 277,690.00 | 396,189.00 | 554,092.00 | | | | | | | | | 1,238,261.00 | 10,204,639.00 |
| 3791 | Otros servicios de traslado y hospedaje | 824,864.98 | 14,450.40 | 109,066.18 | 0.00 | 15,769.97 | | | | | | | | | 139,286.55 | 685,578.43 |

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|--------------|--|-------------------------|----------------------|----------------------|-----------------------|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|-------------------------|
| 3800 | Servicios oficiales | 8,816,801.07 | 123,198.27 | 1,331,291.11 | 323,035.27 | 103,284.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,880,809.42 | 6,935,991.65 |
| 3821 | Gastos de ceremonias oficiales | 8,816,801.07 | 123,198.27 | 1,331,291.11 | 323,035.27 | 103,284.77 | | | | | | | | | 1,880,809.42 | 6,935,991.65 |
| 3900 | Otros servicios generales | 38,088,927.83 | 1,123,722.52 | 1,385,000.58 | 3,392,520.27 | 2,948,615.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,849,858.76 | 29,239,069.07 |
| 3922 | Otros impuestos y derechos | 1,127,837.37 | 528,233.00 | 66,175.29 | 133,695.63 | 13,894.25 | | | | | | | | | 741,998.17 | 385,839.20 |
| 3982 | Impuestos sobre erogaciones por remuneraciones al trabajo pers | 27,164,045.62 | 482,974.00 | 827,064.00 | 2,718,333.00 | 2,154,536.00 | | | | | | | | | 6,182,907.00 | 20,981,138.62 |
| 3991 | Cuotas y suscripciones | 276,500.00 | 0.00 | 7,415.00 | 6,913.00 | 7,318.00 | | | | | | | | | 21,646.00 | 254,854.00 |
| 3992 | Gastos de servicios menores | 9,520,544.84 | 112,515.52 | 484,346.29 | 533,578.64 | 772,867.14 | | | | | | | | | 1,903,307.59 | 7,617,237.25 |
| 4000 | Prerrogativas | 759,119,054.55 | 48,656,938.27 | 22,404,822.02 | 22,515,257.25 | 24,865,937.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 118,442,954.85 | 640,676,099.70 |
| 4100 | Prerrogativas | 759,119,054.55 | 48,656,938.27 | 22,404,822.02 | 22,515,257.25 | 24,865,937.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 118,442,954.85 | 640,676,099.70 |
| 4141 | Financiamiento público a Partidos Políticos | 750,895,373.53 | 45,156,938.27 | 21,933,370.02 | 21,933,370.02 | 21,933,370.02 | | | | | | | | | 110,957,048.33 | 639,938,325.20 |
| 4151 | Convenio de colaboración con el IFE | 8,223,681.02 | 3,500,000.00 | 471,452.00 | 581,887.23 | 2,932,567.29 | | | | | | | | | 7,485,906.52 | 737,774.50 |
| 5000 | Bienes muebles, inmuebles e intangibles | 16,996,443.85 | 20,987.64 | 72,250.80 | 977,832.14 | 3,306,931.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,378,002.09 | 12,618,441.76 |
| 5100 | Mobiliario y equipo de administración | 14,909,493.65 | 20,987.64 | 72,250.80 | 971,832.14 | 3,306,931.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,372,002.09 | 10,537,491.56 |
| 5111 | Muebles y enseres | 2,273,084.46 | 20,987.64 | 12,495.86 | 40,778.32 | 231,365.61 | | | | | | | | | 305,627.43 | 1,967,457.03 |
| 5151 | Bienes informáticos | 11,496,409.19 | 0.00 | 49,895.94 | 931,053.82 | 3,055,657.98 | | | | | | | | | 4,036,607.74 | 7,459,801.45 |
| 5192 | Otros equipos electrónicos y electrónicos | 1,140,000.00 | 0.00 | 9,859.00 | 0.00 | 19,907.92 | | | | | | | | | 29,766.92 | 1,110,233.08 |
| 5200 | Mobiliario y equipo educacional | 799,282.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 793,282.00 |
| 5231 | Equipo de foto, cine y grabación | 799,282.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | | | | | | | | | 6,000.00 | 793,282.00 |
| 5300 | Equipo e instrumental médico | 10,000.00 | 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 | 10,000.00 |
| 5311 | Equipo médico y de laboratorio | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | 0.00 | 10,000.00 |
| 5400 | Vehiculos y equipo de transporte | 1,277,668.20 | 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 | 1,277,668.20 |
| 5411 | Equipo de transporte | 1,277,668.20 | 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 | 1,277,668.20 |
| 6000 | Inversión Pública | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | 0.00 | 3,500,000.00 |
| 6200 | Obra pública en bienes propios | 3,500,000.00 | 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 | 3,500,000.00 |
| 6221 | Edificación no habitacional | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | 0.00 | 3,500,000.00 |
| TOTAL | | 2,000,170,925.43 | 72,170,100.40 | 72,465,143.29 | 167,962,887.18 | 148,017,125.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 460,615,256.28 | 1,539,555,669.15 |