

## Reporte Presupuestal Preliminar 2013

Por el periodo del 1° al 31 de Diciembre 2013

CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE	EJERCIDO	POR EJERCER
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>323,234,292.30</b>	<b>16,759,811.63</b>	<b>22,025,930.15</b>	<b>34,766,030.11</b>	<b>19,057,898.35</b>	<b>19,401,794.72</b>	<b>17,083,994.87</b>	<b>19,944,156.20</b>	<b>18,546,846.34</b>	<b>19,853,565.88</b>	<b>18,288,422.00</b>	<b>34,144,134.61</b>	<b>53,596,589.06</b>	<b>293,469,173.92</b>	<b>29,785,118.38</b>
1100	Remuneraciones al personal de carácter permanente	84,949,491.96	6,428,061.92	7,268,749.67	6,933,676.29	6,906,124.24	6,850,014.50	6,873,867.35	6,918,438.02	6,923,462.45	6,865,128.92	6,887,812.22	6,900,947.43	6,883,850.93	82,640,133.94	2,309,358.02
1131	Sueldo base	84,949,491.96	6,428,061.92	7,268,749.67	6,933,676.29	6,906,124.24	6,850,014.50	6,873,867.35	6,918,438.02	6,923,462.45	6,865,128.92	6,887,812.22	6,900,947.43	6,883,850.93	82,640,133.94	2,309,358.02
1200	Remuneraciones al personal de carácter eventual	24,630,958.75	999,858.03	1,668,015.89	1,783,949.85	1,826,512.13	1,870,756.99	1,797,897.64	1,979,201.11	2,112,428.71	2,040,163.82	1,933,124.59	1,948,931.56	1,919,550.72	21,880,391.04	2,750,567.71
1222	Sueldos y salarios compactados al personal eventual	23,970,958.75	994,563.63	1,656,103.49	1,765,419.45	1,805,334.53	1,840,314.19	1,762,003.69	1,939,493.11	1,881,779.61	1,988,543.42	1,868,581.67	1,898,286.44	1,880,783.15	21,281,206.38	2,689,752.37
1231	Compensación por servicio social	660,000.00	5,294.40	11,912.40	18,530.40	21,177.60	30,442.80	35,893.95	39,708.00	230,649.10	51,620.40	64,542.92	50,645.12	38,767.57	599,184.66	60,815.34
1300	Remuneraciones adicionales y especiales	169,803,139.60	8,016,718.11	10,494,224.01	21,833,716.74	5,870,787.22	8,758,740.97	6,002,771.15	8,677,591.35	6,302,230.54	8,512,472.13	6,487,769.10	22,277,759.82	41,811,077.36	155,045,858.50	14,757,281.10
1311	Prima por años de servicio burocratas	700,000.04	28,269.00	28,269.00	28,638.00	127,089.61	60,910.91	49,450.00	49,450.00	49,252.00	37,812.09	49,408.00	66,248.41	49,408.00	624,205.02	75,795.02
1321	Prima vacacional	9,753,254.14	773.45	5,164.33	3,078,094.85	-12,809.46	29,130.54	12,836.42	0.00	74,197.04	5,491.46	45,813.19	9,482.67	3,806,290.16	7,054,464.65	2,698,789.49
1322	Aguinaldo	22,310,422.90	0.00	0.00	6,369,660.33	-6,147.42	713.60	30,015.11	116,545.36	290,824.77	308,441.00	178,182.70	12,075,532.43	0.00	19,363,768.68	2,946,654.22
1323	Aguinaldo de eventuales	6,031,704.77	1,866.26	12,395.75	1,217,756.20	0.00	51,394.80	13,159.81	10,351.30	115,175.58	0.00	100,876.48	2,943,411.08	35,225.20	4,601,602.46	1,430,102.31
1341	Compensación	29,773,293.20	454,659.32	918,364.70	3,828,803.01	638,566.22	3,819,163.89	1,237,394.01	3,624,120.65	1,051,939.90	3,390,398.19	1,384,259.38	2,214,627.16	477,364.20	23,039,660.63	6,733,632.57
1342	Compensación por servicios especiales	44,418,394.88	3,508,650.59	4,666,377.18	2,628,264.24	424,628.46	116,425.06	0.00	0.00	0.00	11,377.58	0.00	222,528.79	32,699,606.72	44,277,858.62	140,536.26
1345	Gratificación	56,816,069.67	4,022,509.49	4,863,653.05	4,682,500.11	4,699,459.81	4,681,002.17	4,659,915.80	4,777,124.04	4,720,841.25	4,758,951.01	4,729,229.35	4,745,929.28	4,743,183.08	56,084,298.44	731,771.23
1400	Seguridad social	32,440,957.81	903,725.84	2,044,871.98	2,175,778.74	2,960,618.73	1,441,530.60	2,279,357.28	2,231,889.17	2,303,159.22	2,265,762.73	2,280,936.85	2,261,737.49	2,277,048.98	25,426,417.61	1,704,540.20
1412	Cuotas de servicio de salud	13,920,410.83	444,482.24	1,002,925.17	1,063,428.52	1,060,055.51	1,059,656.32	1,047,588.64	1,058,428.11	1,069,193.71	1,050,062.21	1,057,874.28	1,049,185.85	1,056,508.76	12,019,389.32	1,901,021.51
1413	Cuotas al Sistema Solidario de Reparto	10,328,944.83	329,806.45	744,171.43	789,065.51	786,562.83	786,266.62	777,312.42	785,355.30	793,343.35	779,147.76	784,944.38	778,497.60	783,931.21	8,918,404.86	1,410,539.97
1414	Cuotas del Sistema de Capitalización Individual	2,575,276.03	34,715.04	83,017.59	96,680.22	94,361.01	94,072.18	98,828.98	94,800.08	97,488.21	95,401.70	97,037.36	95,248.17	96,159.29	1,072,459.83	1,502,816.20
1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	1,418,035.98	50,182.58	114,255.77	122,112.27	121,731.46	121,686.43	120,324.09	121,547.81	122,763.20	122,653.28	121,485.40	120,504.57	121,331.32	1,380,578.18	37,457.80
1416	Riesgo de trabajo	1,698,290.14	44,539.53	100,502.02	104,492.22	104,284.97	104,401.77	102,557.71	103,707.64	104,783.54	102,910.57	104,008.22	102,714.09	103,531.19	1,182,433.47	515,856.67
1441	Seguros y fianzas	2,500,000.00	0.00	0.00	0.00	793,622.95	-725,352.72	138,675.44	68,270.23	115,587.21	115,587.21	115,587.21	115,587.21	853,151.95	1,646,848.05	0.00
1500	Otras prestaciones sociales y económicas	11,409,744.18	411,447.73	550,068.60	2,038,908.49	1,493,856.03	480,751.66	130,101.45	137,036.55	905,565.42	170,038.28	698,779.24	754,758.31	705,061.07	8,476,372.83	2,933,371.35
1512	Seguro de separación individualizado	2,500,000.00	86,667.58	86,667.58	76,037.78	86,667.58	86,667.58	86,667.58	86,667.58	86,667.58	86,667.58	86,667.58	86,667.58	86,667.58	1,029,381.16	1,470,618.84
1522	Liquidaciones por indemnizaciones, por sueldos y salarios caídos	8,292,992.18	284,474.33	411,966.92	1,914,446.63	1,358,472.04	350,128.25	0.00	0.00	769,430.90	34,687.23	568,829.12	623,249.63	573,552.39	6,889,237.44	1,403,754.74
1595	Despensa	616,752.00	40,305.82	51,434.10	48,424.08	48,716.41	43,955.83	43,433.87	50,368.97	49,466.94	48,683.47	43,282.54	44,841.10	44,841.10	557,754.23	58,997.77
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>18,755,850.17</b>	<b>30,047.86</b>	<b>116,980.53</b>	<b>152,977.66</b>	<b>1,293,189.35</b>	<b>403,240.88</b>	<b>1,217,169.24</b>	<b>376,628.69</b>	<b>530,769.29</b>	<b>409,831.70</b>	<b>1,059,479.64</b>	<b>280,987.12</b>	<b>3,237,100.05</b>	<b>9,108,402.01</b>	<b>9,647,448.16</b>
2100	Materiales de administración, emisión de documentos y artículos oficiales	9,970,863.82	1,678.26	45,813.22	109,911.71	1,207,579.65	252,087.80	1,155,483.57	265,330.61	432,774.47	160,901.41	195,719.73	125,292.28	2,163,064.49	6,115,637.20	3,855,226.62
2111	Materiales y útiles de oficina	1,555,749.48	855.76	4,744.90	4,560.59	121,104.36	83,840.27	27,276.59	54,840.79	70,320.04	58,431.94	29,763.09	58,652.98	111,925.12	626,316.43	929,433.05
2112	Enseres de oficina	117,920.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170.70	369.00	0.00	539.70	117,381.00	
2121	Material y útiles de imprenta y reproducción	59,095.00	0.00	0.00	20.71	0.00	2,890.13	13,174.12	0.00	0.00	0.00	2,342.99	0.00	1,854.50	20,282.45	38,812.55
2122	Material de foto, cine y grabación	184,261.18	0.00	0.00	39,228.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,576.00	72,044.96	111,856.22
2141	Materiales y Útiles para el procesamiento en equipos y bienes informáticos	7,670,973.85	0.00	40,403.32	6,735.00	1,083,336.21	154,687.32	1,116,787.09	207,384.82	354,732.25	69,466.76	95,837.91	64,955.63	1,904,883.03	5,099,209.34	2,571,764.51
2151	Material de Información	324,500.00	580.00	436.00	55,985.70	79.00	7,610.00	266.00	3,105.00	7,722.18	31,910.00	67,177.24	896.00	111,631.84	287,398.96	37,101.04
2161	Material y enseres de limpieza	58,363.62	242.50	229.00	3,380.82	3,060.08	3,060.08	-2,620.30	0.00	0.00	922.01	229.50	787.67	194.00	9,485.36	48,878.26
2200	Alimentos y suministros	1,187,536.61	20,649.60	64,927.30	28,622.62	61,983.77	77,569.79	11,941.36	51,645.14	57,047.00	101,774.85	15,067.52	89,327.00	135,893.04	716,448.99	471,087.62
2211	Productos alimenticios para personas	1,134,256.07	20,649.60	64,927.30	28,622.62	61,983.77	76,246.39	9,620.07	51,645.14	57,047.00	101,679.05	15,003.92	89,284.08	132,217.24	708,926.18	425,329.89
2231	Utensilios para el servicio de alimentación	53,280.54	0.00	0.00	0.00	0.00	1,323.40	2,321.29	0.00	0.00	95.80	63.60	42.92	3,675.80	7,522.81	45,757.73
2400	Materiales y artículos de reparación	750,335.90	0.00	0.00	0.00	0.00	0.00	3,804.80	0.00	0.00	4,813.00	5,633.00	4,395.01	515,577.76	534,223.57	216,112.33
2461	Material eléctrico y electrónico	726,230.90	0.00	0.00	0.00	0.00	0.00	3,804.80	0.00	0.00	4,813.00	5,633.00	4,395.01	504,027.76	522,673.57	203,557.33
2482	Material de Señalización	8,105.00	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	8,105.00
2483	Árboles y plantas de ornato	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,550.00	11,550.00	4,450.00
2500	Productos farmacéuticos y de laboratorio	119,420.20	0.00	2,588.01	1,462.01	0.00	8,417.29	3,366.20	7,066.29	7,072.54	0.00	9,406.15	22,732.00	37,905.04	100,015.53	19,404.67
2531	Medicinas y productos farmacéuticos	115,300.00	0.00	2,588.01	1,462.01	0.00	8,417.29	3,366.20	7,066.29	7,072.54	0.00	9,406.15	22,732.00	37,905.04	100,015.53	15,284.47
2541	Materiales accesorios y suministros médicos	4,120.20	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	4,120.20
2600	Combustibles, lubricantes y aditivos	4,333,398.00	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	4,333,398.00
2611	Combustible, lubricantes y aditivos	4,333,398.00	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	4,333,398.00
2700	Vestuario y prendas de protección	251,205.82														

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Por el periodo del 1º al 31 de Diciembre 2013

CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO	POR EJERCER
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>118,534,835.00</b>	<b>2,179,036.47</b>	<b>3,615,490.93</b>	<b>6,311,989.91</b>	<b>4,615,056.25</b>	<b>5,972,008.24</b>	<b>5,111,270.21</b>	<b>5,684,992.62</b>	<b>5,232,486.29</b>	<b>5,260,389.38</b>	<b>7,714,921.57</b>	<b>8,967,348.46</b>	<b>16,392,104.36</b>	<b>77,057,094.69</b>	<b>41,477,740.31</b>
3100	Servicios básicos	11,043,275.21	1,640.00	799,491.17	944,545.73	603,693.90	592,380.62	630,737.75	744,389.94	520,409.73	568,202.08	289,915.95	580,931.21	1,741,733.48	8,018,071.56	3,025,203.65
3111	Servicio de energía eléctrica	3,794,971.56	0.00	189,707.00	172,962.00	172,417.00	178,055.00	209,800.00	211,942.00	195,974.00	198,134.00	192,466.00	230,269.00	387,133.00	2,338,859.00	1,456,112.56
3131	Servicio de agua	314,400.00	0.00	187,863.00	12,580.20	5,064.00	0.00	0.00	6,700.00	16,297.00	1,624.00	0.00	10,337.00	18,000.00	258,465.20	55,934.80
3141	Servicio de telefonía convencional	3,234,436.00	0.00	297,941.07	558,705.91	278,808.54	275,628.79	286,362.91	305,584.45	248,932.67	111,119.31	1,158.00	75,710.44	609,922.48	3,049,874.57	184,561.43
3151	Servicio de telefonía celular	1,475,922.74	1,640.00	1,681.50	32,201.00	29,432.00	32,801.00	28,979.00	97,709.10	46,149.00	30,703.00	28,397.00	8,548.00	516,358.31	854,598.91	621,323.83
3161	Servicio de radiolocalización y telecomunicación	1,581,740.00	0.00	112,672.11	168,096.62	117,972.36	105,895.83	105,595.84	121,768.30	5,378.00	226,621.77	33,985.34	220,509.89	245,876.57	1,464,370.63	117,369.37
3181	Servicio postal y telegráfico	641,804.91	0.00	9,626.49	0.00	0.00	0.00	0.00	686.09	7,681.06	0.00	33,909.61	35,556.88	-35,556.88	51,903.25	589,901.66
3200	Servicios de arrendamiento	2,192,781.20	0.00	0.00	193,430.00	197,710.40	369,440.40	40,719.60	194,086.61	239,830.00	170,230.00	170,230.00	177,124.34	171,871.50	1,924,672.85	268,108.35
3221	Arrendamiento de edificios y locales	1,936,623.60	0.00	0.00	193,430.00	197,710.40	367,940.40	18,919.60	194,086.61	239,830.00	170,230.00	170,230.00	177,124.34	171,871.50	1,901,372.85	35,250.75
3251	Arrendamiento de vehículos	256,157.60	0.00	0.00	0.00	0.00	1,500.00	21,800.00	0.00	0.00	0.00	0.00	0.00	0.00	23,300.00	232,857.60
<b>3300</b>	<b>Servicios profesionales, técnicos y otros servicios</b>	<b>58,285,626.19</b>	<b>1,630,405.75</b>	<b>1,769,158.53</b>	<b>3,148,102.73</b>	<b>2,391,333.81</b>	<b>3,007,469.53</b>	<b>2,145,454.20</b>	<b>3,011,178.33</b>	<b>2,981,615.55</b>	<b>2,654,178.58</b>	<b>4,603,596.86</b>	<b>5,717,245.30</b>	<b>6,971,041.64</b>	<b>40,030,780.81</b>	<b>18,254,845.38</b>
3311	Asesorías asociadas a convenios o acuerdos	23,373,958.84	191,556.75	348,123.73	658,074.65	607,643.31	1,268,055.41	488,728.46	605,610.60	1,039,341.50	570,901.90	993,375.17	1,918,567.48	3,106,859.73	11,796,838.69	11,577,120.15
3331	Servicios informáticos	6,491,929.99	3,849.00	0.00	230,724.00	90,040.94	130,210.00	0.00	658,897.47	209,423.97	253,245.18	1,460,240.66	214,309.60	1,504,404.00	4,755,344.82	1,736,585.17
3351	Servicios de investigación científica y desarrollo	21,274,283.48	1,435,000.00	1,392,000.00	2,160,500.00	1,435,000.00	1,435,000.00	1,425,000.00	1,375,000.00	1,505,000.00	1,435,000.00	1,645,000.00	3,260,000.00	1,675,000.00	20,177,500.00	1,096,783.48
3361	Servicios de apoyo administrativo y fotocopiado	1,777,300.00	0.00	27,318.00	55,931.26	18,270.00	-84,390.00	29,231.86	89,168.35	75,857.22	35,779.35	102,938.57	74,309.60	148,882.39	573,296.60	2,100,004.00
3363	Servicios de impresión de documentos oficiales	2,538,153.88	0.00	1,716.80	107,343.66	187,642.10	107,343.66	51,243.42	131,251.45	742.40	208,001.69	113,934.56	293,900.20	1,372,106.84	1,166,047.04	1,166,047.04
3381	Servicio de vigilancia	2,830,000.00	0.00	0.00	32,460.66	52,737.46	151,250.46	151,250.46	151,250.46	151,250.46	151,250.46	136,124.06	136,124.06	241,995.32	1,355,693.86	1,474,306.14
<b>3400</b>	<b>Servicios, financieros, bancarios y comerciales.</b>	<b>4,777,275.00</b>	<b>13,935.91</b>	<b>5,159.91</b>	<b>152,910.66</b>	<b>140,177.73</b>	<b>146,151.26</b>	<b>285,443.33</b>	<b>165,604.45</b>	<b>169,750.46</b>	<b>217,701.97</b>	<b>242,781.39</b>	<b>201,761.62</b>	<b>287,481.52</b>	<b>2,028,860.26</b>	<b>2,748,414.74</b>
3411	Servicios bancarios y financieros	234,000.00	13,935.91	5,159.91	14,218.43	-4.22	4,209.03	2,517.20	12,519.88	5,831.32	4,892.88	5,112.12	6,757.00	6,964.64	82,114.10	151,885.90
3451	Seguros y fianzas	4,543,275.00	0.00	0.00	138,692.23	140,181.95	141,942.23	282,926.13	153,084.57	163,919.14	212,809.09	237,669.27	195,004.62	280,516.93	1,946,746.16	2,596,528.84
<b>3500</b>	<b>Servicios de instalación, reparación y edificios.</b>	<b>11,076,475.61</b>	<b>16,622.24</b>	<b>67,270.52</b>	<b>134,137.54</b>	<b>340,095.65</b>	<b>684,027.58</b>	<b>362,403.02</b>	<b>410,096.35</b>	<b>340,452.60</b>	<b>620,332.61</b>	<b>652,402.34</b>	<b>445,294.48</b>	<b>1,317,412.79</b>	<b>5,390,547.72</b>	<b>5,885,927.89</b>
3512	Adaptación de locales, almacenes, bodegas y edificios	3,777,950.00	0.00	17,555.31	49,050.70	15,196.00	377,830.83	23,084.00	81,923.20	22,897.24	132,426.40	236,608.51	59,833.31	379,969.19	1,396,374.69	2,381,575.31
3521	Reparación, mantenimiento e instalación de mobiliario y equipo de oficina	421,600.00	0.00	0.00	9,048.00	6,322.00	18,188.80	6,728.00	5,718.80	3,132.00	27,318.00	23,142.00	26,923.60	19,765.80	146,287.00	275,313.00
3531	Reparación, instalación y mantenimiento de bienes informáticos, microfilmación	1,410,808.57	0.00	3,299.99	9,599.52	0.00	0.00	14,500.00	20,571.18	7,799.00	9,959.00	5,999.98	0.00	46,203.31	107,541.98	1,203,266.59
3551	Reparación mantenimiento de vehículos terrestres	1,304,100.04	16,622.24	46,415.22	66,439.32	52,357.19	56,631.18	66,428.12	67,912.76	33,733.15	55,369.96	58,109.99	33,086.68	136,374.01	689,479.82	614,620.22
3571	Reparación, instalación y mantenimiento de maquinaria, y equipo industrial	1,175,953.00	0.00	0.00	0.00	21,518.00	12,679.19	38,720.80	12,679.19	11,600.00	88,479.19	75,226.00	64,319.19	250,854.00	531,075.56	644,877.44
3581	Servicio de lavandería, limpieza, higiene y fumigación	2,986,064.00	0.00	0.00	0.00	244,702.46	218,697.58	212,942.10	221,291.22	261,291.21	217,170.06	253,315.86	261,131.70	529,246.48	2,419,788.67	566,275.33
3600	Servicios de comunicación social y publicidad	5,257,100.00	0.00	45,485.92	122,447.68	131,444.20	114,968.04	904,537.75	100,588.48	153,520.67	289,082.68	654,880.61	366,550.91	2,170,151.46	5,053,658.40	203,441.60
3611	Gastos de publicidad y propaganda	5,257,100.00	0.00	45,485.92	122,447.68	131,444.20	114,968.04	904,537.75	100,588.48	153,520.67	289,082.68	654,880.61	366,550.91	2,170,151.46	5,053,658.40	203,441.60
3700	Servicio de traslado y viáticos	4,531,427.14	11,186.00	106,110.25	87,769.18	17,570.89	128,957.92	134,799.05	348,504.54	137,381.24	99,559.00	95,654.00	273,779.49	333,781.01	1,829,052.57	2,702,374.57
3721	Gastos de traslado por vía terrestre	1,212,787.00	3,478.00	59,113.00	61,818.78	44,017.00	73,445.00	43,220.00	38,390.00	47,255.00	50,609.00	61,987.00	63,127.00	71,882.00	618,341.78	594,445.22
3751	Viáticos nacionales	1,301,300.00	2,240.00	24,710.00	18,060.00	16,485.00	43,330.00	16,800.00	13,790.00	20,160.00	47,600.00	33,530.00	23,660.00	33,587.00	293,952.00	1,007,348.00
3791	Otros servicios de traslado y hospedaje	2,017,340.14	5,468.00	22,287.25	7,890.40	11,068.89	12,182.92	74,779.05	296,324.54	69,966.24	1,350.00	137.00	186,992.49	228,312.01	916,758.79	1,100,581.74
<b>3800</b>	<b>Servicios oficiales</b>	<b>5,629,354.75</b>	<b>73,924.00</b>	<b>50,930.52</b>	<b>411,877.78</b>	<b>203,419.37</b>	<b>241,292.56</b>	<b>68,533.27</b>	<b>50,123.79</b>	<b>67,816.15</b>	<b>53,659.67</b>	<b>252,505.14</b>	<b>108,011.82</b>	<b>1,436,559.06</b>	<b>3,018,653.13</b>	<b>2,610,701.62</b>
3821	Gastos de ceremonias oficiales	5,629,354.75	73,924.00	50,930.52	411,877.78	203,419.37	241,292.56	68,533.27	50,123.79	67,816.15	53,659.67	252,505.14	108,011.82	1,436,559.06	3,018,653.13	2,610,701.62
3900	Otros servicios generales	15,741,519.90	431,322.57	771,884.11	1,116,768.61	535,610.30	687,320.33	538,642.24	660,420.13	621,709.89	587,442.79	752,955.28	1,096,649.29	1,962,071.85	9,762,797.39	5,978,722.51
3922	Otros impuestos y derechos	434,520.00	0.00	48,924.04	167,102.04	18,144.04	30,456.08	16,795.04	7,096.01	1,620.02	29,830.06	13,284.06	27,864.05	8,100.09	369,215.53	65,304.47
3982	Impuestos sobre erogaciones por remuneraciones al trabajo pers	11,084,313.56	396,402.00	499,526.00	815,022.00	333,611.00	430,873.00	373,583.00	444,513.00	444,513.00	407,054.00	442,585.00	760,442.00	1,286,053.00	6,634,177.00	4,450,136.56
3991	Cuotas y suscripciones	242,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,539.00	0.00	10,449.99	2,200.00	78,833.00	176,417.99	65,782.01
3992	Gastos de servicios menores	3,980,486.34	34,920.57	223,434.07	134,644.57	183,855.26	225,991.25	148,264.20	133,272.12	175,576.87	140,108.74	294,886.22	298,947.24	589,085.76	2,582,986.87	1,399,499.47
<b>4000</b>	<b>Prerrogativas</b>	<b>278,999,610.19</b>	<b>21,933,370.02</b>	<b>24,566,564.92</b>	<b>23,249,967.47</b>	<b>23,249,967.47</b>	<b>23,249,967.47</b>	<b>23,249,967.47</b>	<b>23,249,967.47</b>	<b>23,249,967.47</b>	<b>23,249,967.47</b>	<b>23,249,967.47</b>	<b>23,249,967.47</b>	<b>23,249,967.47</b>	<b>278,999,609.64</b>	<b>0.55</b>
4100	Prerrogativas	278,999,610.19	21,933,370.02	24,566,564.92	23,249,967.47	23,249,967.47	23,249,967.47	23,249,967.47	23,249,967.47	23,249,967.47	23,249,967.47	23,249,967.47	23,249,967.47	23,249,967.47	278,999,609.64	0.55
4141	Financiamiento público a Partidos Políticos	278,999,610.19	21,933,370.02	24,566,564.92	23,249,967.47	23,249,967.47	23,2									

## Reporte Presupuestal Preliminar 2013

Por el periodo del 1° al 31 de Diciembre 2013

CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO	POR EJERCER
5200	Mobiliario y equipo educacional	130,000.00	0.00	0.00	0.00	5,949.15	15,758.55	0.00	11,694.80	0.00	0.00	0.00	0.00	0.00	33,402.50	96,597.50
5231	Equipo de foto, cine y grabación	130,000.00	0.00	0.00	0.00	5,949.15	15,758.55	0.00	11,694.80	0.00	0.00	0.00	0.00	0.00	33,402.50	96,597.50
5300	Equipo e instrumental médico	18,000.00	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	18,000.00
5311	Equipo médico y de laboratorio	18,000.00	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	18,000.00
5400	Vehículos y Equipo de Transporte Terrestre	1,780,000.00	0.00	0.00	0.00	0.00	0.00	775,800.00	0.00	0.00	0.00	0.00	0.00	931,344.00	1,707,144.00	72,856.00
5411	Vehículos y Equipo de Transporte Terrestre	1,730,000.00	0.00	0.00	0.00	0.00	0.00	775,800.00	0.00	0.00	0.00	0.00	0.00	881,344.00	1,657,144.00	72,856.00
5421	Carrocerías y remolques	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
6000	Inversión Pública	17,637,000.00	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	17,637,000.00
6200	Obra pública en bienes propios	17,637,000.00	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	17,637,000.00
6221	Edificación no habitacional	17,637,000.00	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	17,637,000.00
9000	Deuda Pública	28,639,612.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,983,059.32	68,642.25	24,051,701.57	4,587,910.44