



## INSTITUTO ELECTORAL DEL ESTADO DE MEXICO

IEEM

AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2017 AL 30 DE ABRIL DE 2017

PARTIDA	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	SERVICIOS PERSONALES	843,146,348.00	41,396,149.61	41,396,149.61	843,146,348.00	620,603,109.08	3,540,402.87	213,002,836.05	837,146,348.00	6,000,000.00
1100	REMUNERACIONES AL PERSONAL DE C.	125,999,864.00	0.00	1,799,909.64	124,199,954.36	84,306,648.74	0.00	39,893,305.62	124,199,954.36	0.00
1110	Dietas	23,808,200.00	0.00	0.00	23,808,200.00	17,784,160.82	0.00	6,024,039.18	23,808,200.00	0.00
1111	Dietas	23,808,200.00	0.00	0.00	23,808,200.00	17,784,160.82	0.00	6,024,039.18	23,808,200.00	0.00
1130	Sueldos base al personal permanente	102,191,664.00	0.00	1,799,909.64	100,391,754.36	66,522,487.92	0.00	33,869,266.44	100,391,754.36	0.00
1131	Sueldo base	102,191,664.00	0.00	1,799,909.64	100,391,754.36	66,522,487.92	0.00	33,869,266.44	100,391,754.36	0.00
1200	REMUNERACIONES AL PERSONAL DE C.	198,955,320.00	0.00	24,873,430.70	174,081,889.30	128,617,855.04	0.00	45,464,034.26	174,081,889.30	0.00
1220	Sueldos base al personal eventual	198,294,120.00	0.00	24,873,430.70	173,420,689.30	128,166,682.09	0.00	45,254,007.21	173,420,689.30	0.00
1222	Sueldos y salarios compactados al personal	198,294,120.00	0.00	24,873,430.70	173,420,689.30	128,166,682.09	0.00	45,254,007.21	173,420,689.30	0.00
1230	Retribuciones por servicios de carácter social	661,200.00	0.00	0.00	661,200.00	451,172.95	0.00	210,027.05	661,200.00	0.00
1231	Compensación por servicio social	661,200.00	0.00	0.00	661,200.00	451,172.95	0.00	210,027.05	661,200.00	0.00
1300	REMUNERACIONES ADICIONALES Y ESF	409,070,132.00	34,867,975.70	7,298,789.53	436,639,318.17	331,315,863.38	0.00	105,323,454.79	436,639,318.17	0.00
1310	Primas por años de servicio efectivos prestas	1,043,784.00	0.00	0.00	1,043,784.00	820,287.09	0.00	223,496.91	1,043,784.00	0.00
1311	Prima por años de servicio	1,043,784.00	0.00	0.00	1,043,784.00	820,287.09	0.00	223,496.91	1,043,784.00	0.00
1320	Primas de vacaciones, dominical y gratificaci	97,684,490.00	773,878.72	7,298,789.53	91,159,579.19	77,248,197.84	0.00	13,911,381.35	91,159,579.19	0.00
1321	Prima vacacional	20,453,843.00	0.00	1,719,307.38	18,734,535.62	14,677,361.76	0.00	4,057,173.86	18,734,535.62	0.00
1322	Aguinaldo	22,347,531.00	0.00	56,598.21	22,290,932.29	14,059,856.26	0.00	8,231,076.03	22,290,932.29	0.00
1323	Aguinaldo de eventuales	44,029,122.00	0.00	5,522,883.44	38,506,238.56	36,883,107.10	0.00	1,623,131.46	38,506,238.56	0.00
1324	Vacaciones no disfrutadas por finiquito	10,853,994.00	773,878.72	0.00	11,627,872.72	11,627,872.72	0.00	0.00	11,627,872.72	0.00
1340	Compensaciones	310,341,858.00	34,094,096.98	0.00	344,435,954.98	253,247,378.45	0.00	91,188,576.53	344,435,954.98	0.00
1341	Compensación	118,334,940.00	21,279,026.79	0.00	139,613,966.79	88,704,460.69	0.00	50,909,506.10	139,613,966.79	0.00
1345	Gratificación	192,006,918.00	12,815,070.19	0.00	204,821,988.19	164,542,917.76	0.00	40,279,070.43	204,821,988.19	0.00
1400	SEGURIDAD SOCIAL	95,379,394.00	0.00	6,908,151.64	88,471,242.36	59,503,253.90	3,540,402.87	19,427,585.59	82,471,242.36	6,000,000.00
1410	Aportaciones de seguridad social	95,379,394.00	0.00	6,908,151.64	88,471,242.36	59,503,253.90	3,540,402.87	19,427,585.59	82,471,242.36	0.00
1412	Cuotas de servicio de salud	41,785,598.00	0.00	3,229,617.44	38,555,980.56	27,537,344.52	1,693,026.45	9,325,609.59	38,555,980.56	0.00
1413	Cuotas al sistema solidario de reparto	31,004,914.00	0.00	2,396,376.38	28,608,537.62	20,431,739.37	1,256,499.75	6,920,298.50	28,608,537.62	0.00
1414	Cuotas del sistema de capitalización individuo	7,730,332.00	0.00	597,475.64	7,132,856.36	5,728,850.03	227,464.49	1,176,541.84	7,132,856.36	0.00
1415	Aportaciones para financiar los gastos gener	3,656,242.00	0.00	282,593.70	3,373,648.30	2,393,256.76	150,149.39	830,242.15	3,373,648.30	0.00
1416	Riesgo de trabajo	5,202,308.00	0.00	402,088.48	4,800,219.52	3,412,063.22	213,262.79	1,174,893.51	4,800,219.52	0.00
1440	Aportaciones para seguros	6,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00
1441	Seguros y fianzas	6,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECI	13,741,638.00	6,528,173.91	515,868.10	19,753,943.81	16,859,488.02	0.00	2,894,455.79	19,753,943.81	0.00



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1510	Cuotas para el fondo de ahorro y fondo de tr	6,136,620.00	0.00	108,163.20	6,028,456.80	4,683,525.33	0.00	1,344,931.47	6,028,456.80	0.00
1512	Seguro de separación individualizado	6,136,620.00	0.00	108,163.20	6,028,456.80	4,683,525.33	0.00	1,344,931.47	6,028,456.80	0.00
1520	Indemnizaciones	3,999,996.00	6,528,173.91	0.00	10,528,169.91	10,083,891.70	0.00	444,278.21	10,528,169.91	0.00
1522	Liquidaciones por indemnizaciones, por suel	3,999,996.00	6,528,173.91	0.00	10,528,169.91	10,083,891.70	0.00	444,278.21	10,528,169.91	0.00
1590	Otras prestaciones sociales y económicas	3,605,022.00	0.00	407,704.90	3,197,317.10	2,092,070.99	0.00	1,105,246.11	3,197,317.10	0.00
1595	Despensas	3,605,022.00	0.00	407,704.90	3,197,317.10	2,092,070.99	0.00	1,105,246.11	3,197,317.10	0.00
2000	MATERIALES Y SUMINISTROS	56,641,296.00	14,970,233.97	11,656,330.65	59,955,199.32	24,986,339.02	7,763.65	12,279,537.22	37,273,659.89	22,679,539.43
2100	MATERIALES DE ADMINISTRACIÓN, EMIS	27,647,965.00	1,851,082.37	1,898,375.12	27,600,672.25	10,316,065.62	0.00	7,267,289.09	17,583,354.71	10,017,317.54
2110	Materiales, útiles y equipos menores de ofici	14,446,559.00	1,851,082.37	393.34	16,297,248.03	2,910,900.83	0.00	7,034,639.45	9,945,740.28	6,351,507.75
2111	Materiales y útiles de oficina	10,903,021.00	1,851,082.37	0.00	12,754,103.37	2,617,018.48	0.00	6,962,590.61	9,579,609.09	3,174,494.28
2112	Enseres de oficina	3,543,538.00	0.00	393.34	3,543,144.66	293,882.35	0.00	72,248.84	366,131.19	3,177,013.47
2120	Materiales y útiles de impresión y reproduc	669,463.00	0.00	375,990.50	293,472.50	62,884.20	0.00	7,282.45	70,166.65	223,325.85
2121	Material y útiles de imprenta y reproducción	72,000.00	0.00	0.00	72,000.00	0.00	0.00	7,248.45	7,248.45	64,751.55
2122	Material de foto, cine y grabación	597,463.00	0.00	375,990.50	221,472.50	62,884.20	0.00	34.00	62,918.20	158,574.30
2140	Materiales útiles y equipos menores de tecn	11,425,564.00	0.00	1,494,985.69	9,930,578.31	7,312,972.10	0.00	160,188.99	7,473,161.09	2,457,417.22
2141	Materiales y útiles para el procesamiento en	11,425,564.00	0.00	1,494,985.69	9,930,578.31	7,312,972.10	0.00	160,188.99	7,473,161.09	2,457,417.22
2150	Material impreso e información digital	191,400.00	0.00	0.00	191,400.00	0.00	0.00	51,566.00	51,566.00	139,834.00
2151	Material de información	191,400.00	0.00	0.00	191,400.00	0.00	0.00	51,566.00	51,566.00	139,834.00
2160	Material de limpieza	914,959.00	0.00	27,005.59	887,953.41	29,308.49	0.00	13,412.20	42,720.69	845,232.72
2161	Material y enseres de limpieza	914,959.00	0.00	27,005.59	887,953.41	29,308.49	0.00	13,412.20	42,720.69	845,232.72
2200	ALIMENTOS Y UTENSILIOS	3,767,072.00	0.00	30,420.07	3,736,651.93	575,483.99	223.00	501,530.57	1,077,237.56	2,659,414.37
2210	Productos alimenticios para personas	3,232,105.00	0.00	30,419.77	3,201,685.23	491,241.59	223.00	470,127.27	961,591.86	2,240,093.37
2211	Productos alimenticios para personas	3,232,105.00	0.00	30,419.77	3,201,685.23	491,241.59	223.00	470,127.27	961,591.86	2,240,093.37
2230	Utensilios para el servicio de alimentación	534,967.00	0.00	0.30	534,966.70	84,242.40	0.00	31,403.30	115,645.70	419,321.00
2231	Utensilios para el servicio de alimentación	534,967.00	0.00	0.30	534,966.70	84,242.40	0.00	31,403.30	115,645.70	419,321.00
2400	MATERIALES Y ARTICULOS DE CONSTR	2,040,312.00	7,796.00	14,550.24	2,033,557.76	226,261.62	1,253.99	44,969.02	272,484.63	1,761,073.13
2420	Cemento y productos de concreto	27,500.00	0.00	0.00	27,500.00	0.00	0.00	0.00	0.00	27,500.00
2421	Cemento y productos de concreto	27,500.00	0.00	0.00	27,500.00	0.00	0.00	0.00	0.00	27,500.00
2460	Material eléctrico y electrónico	1,551,773.00	0.00	14,549.94	1,537,223.06	226,261.62	0.00	32,677.33	258,938.95	1,278,284.11
2461	Material eléctrico y electrónico	1,551,773.00	0.00	14,549.94	1,537,223.06	226,261.62	0.00	32,677.33	258,938.95	1,278,284.11
2480	Materiales complementarios	105,179.00	0.00	0.30	105,178.70	0.00	0.00	0.00	0.00	105,178.70
2482	Material de señalización	95,179.00	0.00	0.30	95,178.70	0.00	0.00	0.00	0.00	95,178.70



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2483	árboles y plantas de ornato	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
2490	Otros materiales y artículos de construcción	355,860.00	7,796.00	0.00	363,656.00	0.00	1,253.99	12,291.69	13,545.68	350,110.32
2491	Materiales de construcción	355,860.00	7,796.00	0.00	363,656.00	0.00	1,253.99	12,291.69	13,545.68	350,110.32
2500	PRODUCTOS QUIMICOS, FARMACEUTIC	225,950.00	0.00	0.00	225,950.00	0.00	6,255.00	38,153.78	44,408.78	181,541.22
2530	Medicinas y productos farmacuticos	225,950.00	0.00	0.00	225,950.00	0.00	6,255.00	38,153.78	44,408.78	181,541.22
2531	Medicinas y productos farmacuticos	225,950.00	0.00	0.00	225,950.00	0.00	6,255.00	38,153.78	44,408.78	181,541.22
2600	COMBUSTIBLES, LUBRICANTES Y ADITIV	13,043,739.00	4,420,581.00	0.00	17,464,320.00	13,464,337.79	0.00	1,999,982.21	15,464,320.00	2,000,000.00
2610	Combustibles, lubricantes y aditivos	13,043,739.00	4,420,581.00	0.00	17,464,320.00	13,464,337.79	0.00	1,999,982.21	15,464,320.00	2,000,000.00
2611	Combustibles, lubricantes y aditivos	13,043,739.00	4,420,581.00	0.00	17,464,320.00	13,464,337.79	0.00	1,999,982.21	15,464,320.00	2,000,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PR	7,363,406.00	0.00	2,024,980.88	5,338,425.12	307,351.00	0.00	1,442,585.53	1,749,936.53	3,588,488.59
2710	Vestuario y uniformes	7,241,852.00	0.00	2,020,670.44	5,221,181.56	307,351.00	0.00	1,442,585.53	1,749,936.53	3,471,245.03
2711	Vestuario y uniformes	7,241,852.00	0.00	2,020,670.44	5,221,181.56	307,351.00	0.00	1,442,585.53	1,749,936.53	3,471,245.03
2720	Prendas de seguridad y protección personal	121,554.00	0.00	4,310.44	117,243.56	0.00	0.00	0.00	0.00	117,243.56
2721	Prendas de seguridad y protección personal	121,554.00	0.00	4,310.44	117,243.56	0.00	0.00	0.00	0.00	117,243.56
2900	HERRAMIENTAS, REFACCIONES Y ACCE	2,552,852.00	8,690,774.60	7,690,004.34	3,553,622.26	96,839.00	51.66	985,027.02	1,081,917.68	2,471,704.58
2910	Herramientas menores	187,848.00	0.00	30,904.34	156,943.66	0.00	0.00	44,153.36	44,153.36	112,790.30
2911	Refacciones, accesorios y herramientas	187,848.00	0.00	30,904.34	156,943.66	0.00	0.00	44,153.36	44,153.36	112,790.30
2920	Refacciones y accesorios menores de edificio	248,000.00	0.00	0.00	248,000.00	0.00	51.66	3,494.27	3,545.93	244,454.07
2921	Refacciones y accesorios menores de edificio	248,000.00	0.00	0.00	248,000.00	0.00	51.66	3,494.27	3,545.93	244,454.07
2930	Refacciones y accesorios menores de mobili	33,795.00	0.00	0.00	33,795.00	0.00	0.00	11,222.09	11,222.09	22,572.91
2931	Refacciones y accesorios menores de mobili	33,795.00	0.00	0.00	33,795.00	0.00	0.00	11,222.09	11,222.09	22,572.91
2940	Refacciones y accesorios menores de equipx	1,499,300.00	349,575.00	9,900.00	1,838,975.00	0.00	0.00	374,331.68	374,331.68	1,464,643.32
2941	Refacciones y accesorios para equipo de cár	1,499,300.00	349,575.00	9,900.00	1,838,975.00	0.00	0.00	374,331.68	374,331.68	1,464,643.32
2960	Refacciones y accesorios menores para equi	105,908.00	0.00	0.00	105,908.00	96,839.00	0.00	0.00	96,839.00	9,069.00
2961	Refacciones y accesorios menores para equi	105,908.00	0.00	0.00	105,908.00	96,839.00	0.00	0.00	96,839.00	9,069.00
2970	Refacciones y accesorios menores de equipx	239,050.00	0.00	0.00	239,050.00	0.00	0.00	24,499.66	24,499.66	214,550.34
2971	Artículos para la extinción de incendios	239,050.00	0.00	0.00	239,050.00	0.00	0.00	24,499.66	24,499.66	214,550.34
2990	Refacciones y accesorios menores otros bie	238,951.00	8,341,199.60	7,649,200.00	930,950.60	0.00	0.00	527,325.96	527,325.96	403,624.64
2992	Otros enseres	238,951.00	8,341,199.60	7,649,200.00	930,950.60	0.00	0.00	527,325.96	527,325.96	403,624.64
3000	SERVICIOS GENERALES	430,855,112.00	52,533,130.13	71,796,138.44	411,592,103.69	153,574,996.29	2,819,814.55	76,421,376.78	232,816,187.62	178,775,916.07
3100	SERVICIOS BÁSICOS	27,358,168.00	3,519,350.00	468,299.01	30,409,218.99	9,233,752.86	0.00	2,007,609.66	11,241,362.52	19,167,856.47
3110	Energía eléctrica	6,093,000.00	0.00	0.00	6,093,000.00	0.00	0.00	941,683.75	941,683.75	5,151,316.25



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3111	Servicio de energía eléctrica	6,093,000.00	0.00	0.00	6,093,000.00	0.00	0.00	941,683.75	841,683.75	5,151,316.25
3130	Agua	851,604.00	0.00	0.00	851,604.00	0.00	0.00	89,867.00	89,867.00	761,737.00
3131	Servicio de agua	851,604.00	0.00	0.00	851,604.00	0.00	0.00	89,867.00	89,867.00	761,737.00
3140	Telefonía tradicional	10,357,840.00	0.00	0.00	10,357,840.00	8,321,646.23	0.00	498,517.28	8,820,163.51	1,537,676.49
3141	Servicio de telefonía convencional	10,357,840.00	0.00	0.00	10,357,840.00	8,321,646.23	0.00	498,517.28	8,820,163.51	1,537,676.49
3150	Telefonía celular	8,763,620.00	3,519,350.00	468,299.01	11,814,970.99	912,106.63	0.00	399,864.32	1,311,970.95	10,503,000.04
3151	Servicio de telefonía celular	8,763,620.00	3,519,350.00	468,299.01	11,814,970.99	912,106.63	0.00	399,864.32	1,311,970.95	10,503,000.04
3160	Servicios de telecomunicaciones y satélites	967,000.00	0.00	0.00	967,000.00	0.00	0.00	57,126.00	57,126.00	909,874.00
3161	Servicios de radiocalización y telecomunicación	967,000.00	0.00	0.00	967,000.00	0.00	0.00	57,126.00	57,126.00	909,874.00
3180	Servicios postales y telegráficos	324,804.00	0.00	0.00	324,804.00	0.00	0.00	20,551.31	20,551.31	304,252.69
3181	Servicio postal y telegráfico	324,804.00	0.00	0.00	324,804.00	0.00	0.00	20,551.31	20,551.31	304,252.69
3200	SERVICIOS DE ARRENDAMIENTO	42,657,761.00	8,814,600.32	11,405,295.00	40,067,066.32	1,532,070.00	32,222.18	6,810,151.25	7,374,443.43	32,692,622.89
3220	Arrendamiento de edificios	41,133,048.00	150,000.00	11,405,295.00	29,877,753.00	1,532,070.00	32,222.18	4,693,003.93	6,257,296.11	23,620,456.89
3221	Arrendamiento de edificios y locales	41,133,048.00	150,000.00	11,405,295.00	29,877,753.00	1,532,070.00	32,222.18	4,693,003.93	6,257,296.11	23,620,456.89
3250	Arrendamiento de equipo de transporte	726,200.00	8,544,600.00	0.00	9,270,800.00	0.00	0.00	1,112,971.32	1,112,971.32	8,157,828.68
3251	Arrendamiento de vehículos	726,200.00	8,544,600.00	0.00	9,270,800.00	0.00	0.00	1,112,971.32	1,112,971.32	8,157,828.68
3260	Arrendamiento de maquinaria, otros equipos	798,513.00	120,000.32	0.00	918,513.32	0.00	0.00	4,176.00	4,176.00	914,337.32
3261	Arrendamiento de maquinaria y equipo	798,513.00	120,000.32	0.00	918,513.32	0.00	0.00	4,176.00	4,176.00	914,337.32
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS	223,223,611.00	35,702,956.77	49,771,155.14	209,155,412.63	112,109,110.38	266,043.29	49,721,347.98	162,096,501.65	47,058,910.98
3310	Servicios legales, de contabilidad, auditoría y	59,014,124.00	2,665,111.77	1,870,060.00	59,809,175.77	30,485,959.53	165,935.29	16,186,406.42	46,838,301.24	12,970,874.53
3311	Asesorías asociadas a convenios o acuerdos	59,014,124.00	2,665,111.77	1,870,060.00	59,809,175.77	30,485,959.53	165,935.29	16,186,406.42	46,838,301.24	12,970,874.53
3330	Servicios de consultoría administrativa, proce	8,338,617.00	0.00	1,228,500.00	7,110,117.00	0.00	0.00	48,055.79	48,055.79	7,062,061.21
3331	Servicios informáticos	8,338,617.00	0.00	1,228,500.00	7,110,117.00	0.00	0.00	48,055.79	48,055.79	7,062,061.21
3360	Servicios de apoyo administrativo, traducción	153,722,870.00	33,037,845.00	46,672,595.14	140,088,119.86	79,833,150.87	100,108.00	33,307,885.75	113,241,144.62	26,846,975.24
3361	Servicios de apoyo administrativo y fotocopia	4,606,960.00	726,240.00	1,500,000.00	3,833,200.00	2,300,960.64	100,108.00	418,632.00	2,819,700.64	1,013,499.36
3363	Servicios de impresión de documentos oficia	143,115,910.00	32,311,605.00	45,172,595.14	136,254,919.86	77,532,190.23	0.00	32,889,253.75	110,421,443.98	25,833,475.88
3380	Servicios de vigilancia	2,148,000.00	0.00	0.00	2,148,000.00	1,789,999.98	0.00	179,000.02	1,969,000.00	179,000.00
3381	Servicios de vigilancia	2,148,000.00	0.00	0.00	2,148,000.00	1,789,999.98	0.00	179,000.02	1,969,000.00	179,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS	7,358,494.00	9,696.04	1,132,216.49	6,235,973.55	632,700.00	0.00	2,121,182.81	2,753,862.61	3,482,090.94
3410	Servicios financieros y bancarios	540,000.00	0.00	0.00	540,000.00	0.00	0.00	250,739.10	250,739.10	289,260.90
3411	Servicios bancarios y financieros	540,000.00	0.00	0.00	540,000.00	0.00	0.00	250,739.10	250,739.10	289,260.90
3450	Seguro de bienes patrimoniales	3,227,660.00	0.00	1,132,216.49	2,095,443.51	0.00	0.00	1,870,443.51	1,870,443.51	225,000.00



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PARTIDA	C O N C E P T O	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3451	Seguros y fianzas	3,227,660.00	0.00	1,132,216.49	2,095,443.51	0.00	0.00	1,870,443.51	1,870,443.51	225,000.00
3470	Fletes y maniobras	3,590,834.00	9,696.04	0.00	3,600,530.04	632,700.00	0.00	0.00	632,700.00	2,967,830.04
3471	Fletes y maniobras	3,590,834.00	9,696.04	0.00	3,600,530.04	632,700.00	0.00	0.00	632,700.00	2,967,830.04
3500	SERVICIOS DE INSTALACION, REPARACI	17,549,840.00	101,000.00	1,678,458.06	15,972,381.94	2,969,238.45	1,300.00	2,412,982.49	5,383,520.94	10,588,861.00
3510	Conservación y mantenimiento menor de in	5,591,270.00	0.00	403,050.00	5,188,220.00	0.00	900.00	1,212,582.49	1,213,482.49	3,974,737.51
3512	Adaptación de locales, almacenes, bodegas	5,591,270.00	0.00	403,050.00	5,188,220.00	0.00	900.00	1,212,582.49	1,213,482.49	3,974,737.51
3520	Instalación, reparación y mantenimiento de n	590,800.00	0.00	49,400.00	541,400.00	0.00	0.00	9,802.00	9,802.00	531,598.00
3521	Reparación, mantenimiento e instalación de	590,800.00	0.00	49,400.00	541,400.00	0.00	0.00	9,802.00	9,802.00	531,598.00
3530	Instalación, reparación y mantenimiento de e	1,614,200.00	101,000.00	0.00	1,715,200.00	0.00	0.00	50,427.12	50,427.12	1,664,772.88
3531	Reparación, instalación y mantenimiento de l	1,614,200.00	101,000.00	0.00	1,715,200.00	0.00	0.00	50,427.12	50,427.12	1,664,772.88
3540	Instalación, reparación y mantenimiento de e	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00
3541	Reparación, instalación y mantenimiento de e	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00
3550	Reparación y mantenimiento de equipo de tr	1,749,058.00	0.00	200,006.86	1,549,051.14	0.00	0.00	388,103.29	388,103.29	1,160,947.85
3551	Reparación y mantenimiento de vehículos te	1,749,058.00	0.00	200,006.86	1,549,051.14	0.00	0.00	388,103.29	388,103.29	1,160,947.85
3570	Instalación, reparación y mantenimiento de n	1,586,180.00	0.00	26,000.00	1,560,180.00	693,010.80	0.00	115,492.09	808,502.89	751,677.11
3571	Reparación, instalación y mantenimiento de i	1,586,180.00	0.00	26,000.00	1,560,180.00	693,010.80	0.00	115,492.09	808,502.89	751,677.11
3580	Servicios de limpieza y manejo de desechos	6,189,332.00	0.00	1,000,001.20	5,189,330.80	2,276,227.65	400.00	615,486.70	2,892,114.35	2,297,216.45
3581	Servicios de lavandería, limpieza y higiene	6,189,332.00	0.00	1,000,001.20	5,189,330.80	2,276,227.65	400.00	615,486.70	2,892,114.35	2,297,216.45
3590	Servicios de jardinería y fumigación	223,000.00	0.00	0.00	223,000.00	0.00	0.00	21,088.80	21,088.80	201,911.20
3591	Servicios de fumigación	223,000.00	0.00	0.00	223,000.00	0.00	0.00	21,088.80	21,088.80	201,911.20
3600	SERVICIOS DE COMUNICACION SOCIAL	31,491,814.00	0.00	4,030,874.00	27,460,940.00	7,224,899.00	69,151.08	5,242,596.32	12,536,646.40	14,924,293.60
3610	Difusión por radio, televisión y otros medios	31,491,814.00	0.00	4,030,874.00	27,460,940.00	7,224,899.00	69,151.08	5,242,596.32	12,536,646.40	14,924,293.60
3611	Gastos de publicidad y propaganda	30,091,814.00	0.00	3,930,874.00	26,160,940.00	7,224,899.00	69,151.08	4,503,176.32	11,797,226.40	14,363,713.60
3612	Publicaciones oficiales y de información en s	1,400,000.00	0.00	100,000.00	1,300,000.00	0.00	0.00	739,420.00	739,420.00	560,580.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	18,817,066.00	3,397,300.00	0.00	22,214,366.00	0.00	1,244.00	2,558,565.73	2,559,809.73	19,654,556.27
3710	Pasajes aéreos	773,050.00	0.00	0.00	773,050.00	0.00	0.00	87,661.86	87,661.86	685,388.14
3711	Transportación aérea	773,050.00	0.00	0.00	773,050.00	0.00	0.00	87,661.86	87,661.86	685,388.14
3720	Pasajes terrestres	8,806,420.00	82,940.00	0.00	8,889,360.00	0.00	1,244.00	644,254.26	645,498.26	8,243,861.74
3721	Gastos de traslado por vía terrestre	8,806,420.00	82,940.00	0.00	8,889,360.00	0.00	1,244.00	644,254.26	645,498.26	8,243,861.74
3750	Viáticos en el país	6,198,360.00	3,314,360.00	0.00	9,512,720.00	0.00	0.00	1,590,050.00	1,590,050.00	7,922,670.00
3751	Viáticos nacionales	6,198,360.00	3,314,360.00	0.00	9,512,720.00	0.00	0.00	1,590,050.00	1,590,050.00	7,922,670.00
3790	Otros servicios de traslado y hospedaje	3,039,236.00	0.00	0.00	3,039,236.00	0.00	0.00	236,599.61	236,599.61	2,802,636.39



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PARTIDA	C O N C E P T O	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3791	Otros servicios de traslado y hospedaje	3,039,236.00	0.00	0.00	3,039,236.00	0.00	0.00	236,599.61	236,599.61	2,802,636.39
3800	SERVICIOS OFICIALES	14,237,915.00	290,780.00	1,337,882.94	13,190,812.06	1,066,354.51	0.00	825,703.79	1,892,058.30	11,298,753.76
3820	Gastos de orden social y cultural	14,237,915.00	290,780.00	1,337,882.94	13,190,812.06	1,066,354.51	0.00	825,703.79	1,892,058.30	11,298,753.76
3821	Gastos de ceremonias oficiales y de orden si	14,237,915.00	290,780.00	1,337,882.94	13,190,812.06	1,066,354.51	0.00	825,703.79	1,892,058.30	11,298,753.76
3900	OTROS SERVICIOS GENERALES	48,160,443.00	697,447.00	1,971,957.80	46,885,932.20	18,806,871.09	2,449,854.00	5,721,236.95	26,977,962.04	19,907,970.16
3920	Impuestos y derechos	1,559,599.00	9,052.40	0.00	1,568,651.40	0.00	0.00	850,666.60	850,666.60	717,984.80
3922	Otros impuestos y derechos	1,559,599.00	9,052.40	0.00	1,568,651.40	0.00	0.00	850,666.60	850,666.60	717,984.80
3980	Impuesto sobre nóminas y otros que se deri	24,216,660.00	563,354.60	0.00	24,780,014.60	18,052,017.00	2,449,122.00	3,715,521.00	24,216,660.00	563,354.60
3982	Impuesto sobre erogaciones por remuneraci	24,216,660.00	563,354.60	0.00	24,780,014.60	18,052,017.00	2,449,122.00	3,715,521.00	24,216,660.00	563,354.60
3990	Otros servicios generales	22,384,184.00	125,040.00	1,971,957.80	20,537,266.20	754,854.09	732.00	1,155,049.35	1,910,635.44	18,626,630.76
3991	Cuotas y suscripciones	277,360.00	0.00	4,250.00	273,110.00	0.00	0.00	0.00	0.00	273,110.00
3992	Gastos de servicios menores	22,106,824.00	125,040.00	1,967,707.80	20,264,156.20	754,854.09	732.00	1,155,049.35	1,910,635.44	18,363,520.76
4000	TRANSFERENCIAS, ASIGNACIONES, SUBV	802,885,503.00	87,919,537.42	83,373,727.43	807,431,312.99	426,388,261.45	0.00	373,583,072.81	799,971,334.26	7,459,978.73
4100	TRANSFERENCIAS INTERNAS Y ASIGNA	802,885,503.00	87,919,537.42	83,373,727.43	807,431,312.99	426,388,261.45	0.00	373,583,072.81	799,971,334.26	7,459,978.73
4140	Asignaciones presupuestarias a órganos aut	712,069,436.00	87,901,898.26	0.00	799,971,334.26	426,388,261.45	0.00	373,583,072.81	799,971,334.26	0.00
4141	Liberación de Recursos a entes autónomos.	712,069,436.00	87,901,898.26	0.00	799,971,334.26	426,388,261.45	0.00	373,583,072.81	799,971,334.26	0.00
4150	Transferencias internas otorgadas a entidad	90,816,067.00	17,639.16	83,373,727.43	7,459,978.73	0.00	0.00	0.00	0.00	7,459,978.73
4151	Transferencias internas otorgadas a entidad	90,816,067.00	17,639.16	83,373,727.43	7,459,978.73	0.00	0.00	0.00	0.00	7,459,978.73
5000	BIENES MUEBLES, INMUEBLES E INTAN	158,336.00	11,405,295.00	0.00	11,563,631.00	2,905,241.73	0.00	507,951.15	3,413,192.88	8,150,438.12
5100	MOBILIARIO Y EQUIPO DE ADMINISTRAC	158,336.00	9,736,230.00	0.00	9,894,566.00	2,905,241.73	0.00	507,951.15	3,413,192.88	6,481,373.12
5110	Muebles de oficina y estantería	0.00	465,566.00	0.00	465,566.00	0.00	0.00	0.00	0.00	465,566.00
5111	Muebles y enseres	0.00	465,566.00	0.00	465,566.00	0.00	0.00	0.00	0.00	465,566.00
5150	Equipo de cómputo y de tecnología de la inf	158,336.00	6,059,664.00	0.00	6,218,000.00	2,791,925.50	0.00	507,951.15	3,299,876.65	2,918,123.35
5151	Bienes informáticos	158,336.00	6,059,664.00	0.00	6,218,000.00	2,791,925.50	0.00	507,951.15	3,299,876.65	2,918,123.35
5190	Otros mobiliarios y equipos de administrac	0.00	3,211,000.00	0.00	3,211,000.00	113,316.23	0.00	0.00	113,316.23	3,097,683.77
5191	Otros bienes muebles	0.00	300,000.00	0.00	300,000.00	113,316.23	0.00	0.00	113,316.23	186,683.77
5192	Otros equipos eléctricos y electrónicos de ofi	0.00	2,911,000.00	0.00	2,911,000.00	0.00	0.00	0.00	0.00	2,911,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y	0.00	644,065.00	0.00	644,065.00	0.00	0.00	0.00	0.00	644,065.00
5230	C maras fotograficas y de video	0.00	644,065.00	0.00	644,065.00	0.00	0.00	0.00	0.00	644,065.00
5231	Equipo de foto, cine y grabación	0.00	644,065.00	0.00	644,065.00	0.00	0.00	0.00	0.00	644,065.00
5300	EQUIPO E INSTRUMENTAL MEDICO Y DE I	0.00	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	55,000.00
5310	Equipo médico y de laboratorio	0.00	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	55,000.00



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PARTIDA	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
5311	Equipo medico y de laboratorio	0.00	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	55,000.00
5400	VEHICULOS Y EQUIPO DE TRANSPORTI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5410	Vehiculos y equipo terrestre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5411	Vehiculos y equipo de transporte terrestre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRI	0.00	970,000.00	0.00	970,000.00	0.00	0.00	0.00	0.00	970,000.00
5660	Equipos de generacion elctrica, aparatos y a	0.00	970,000.00	0.00	970,000.00	0.00	0.00	0.00	0.00	970,000.00
5661	Equipos de generacion elctrica, aparatos y a	0.00	970,000.00	0.00	970,000.00	0.00	0.00	0.00	0.00	970,000.00
9000	DEUDA PÚBLICA	0.00	28,301,009.24	0.00	28,301,009.24	0.00	0.00	26,246,870.61	26,246,870.61	2,054,138.63
9900	ADEUDOS DE EJERCICIOS FISCALES AN	0.00	28,301,009.24	0.00	28,301,009.24	0.00	0.00	26,246,870.61	26,246,870.61	2,054,138.63
9910	ADEFAS	0.00	28,301,009.24	0.00	28,301,009.24	0.00	0.00	26,246,870.61	26,246,870.61	2,054,138.63
9911	Por el ejercicio inmediato anterior	0.00	28,301,009.24	0.00	28,301,009.24	0.00	0.00	26,246,870.61	26,246,870.61	2,054,138.63
T O T A L E S		2,133,686,595.00	236,525,355.37	208,224,346.13	2,161,987,604.24	1,228,457,947.57	6,368,001.07	702,041,644.62	1,936,867,593.26	225,120,010.98

'BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR'

ELABORÓ

REVISÓ

AUTORIZÓ

PCPYAP MIGUEL ÁNGEL FERNANDEZ REBOLLAR

C.P. HÉCTOR ESQUIVEL JAIMES

LIC. JOSÉ MONDRAGÓN PEDRERO