



INSTITUTO ELECTORAL DEL ESTADO DE MEXICO

IEE960302548

AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 30 DE SEPTIEMBRE DE 2024

PART.	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	Servicios personales	1,250,232,825.00	295,849,315.28	295,849,315.28	1,250,232,825.00	361,991,596.82	2,913,383.89	877,541,225.36	1,242,446,206.07	7,786,618.93
1100	Remuneraciones al personal de caracter permanente	154,010,271.00	53,673,702.00	5,805,706.44	201,878,266.56	64,171,479.88	0.00	137,706,786.68	201,878,266.56	0.00
1110	Dietas	11,868,438.00	53,673,702.00	0.00	65,542,140.00	23,792,171.63	0.00	41,749,968.37	65,542,140.00	0.00
1111	Dietas	11,868,438.00	53,673,702.00	0.00	65,542,140.00	23,792,171.63	0.00	41,749,968.37	65,542,140.00	0.00
1130	Sueldos base al personal permanente	142,141,833.00	0.00	5,805,706.44	136,336,126.56	40,379,308.25	0.00	95,956,818.31	136,336,126.56	0.00
1131	Sueldo base	142,141,833.00	0.00	5,805,706.44	136,336,126.56	40,379,308.25	0.00	95,956,818.31	136,336,126.56	0.00
1200	Remuneraciones al personal de caracter transitorio	501,814,670.00	95,802,791.40	251,993,777.73	345,623,683.67	58,755,599.07	0.00	286,746,156.46	345,501,755.53	121,928.14
1210	Honorarios asimilables a salarios	16,071,175.00	95,743,535.40	0.00	111,814,710.40	6,206,534.82	0.00	105,608,175.58	111,814,710.40	0.00
1211	Honorarios asimilables al salario	16,071,175.00	95,743,535.40	0.00	111,814,710.40	6,206,534.82	0.00	105,608,175.58	111,814,710.40	0.00
1220	Sueldos base al personal eventual	483,331,951.00	0.00	251,993,777.73	231,338,173.27	50,532,843.15	0.00	180,683,401.98	231,216,245.13	121,928.14
1222	Sueldos y salarios compactados al personal eventual	483,331,951.00	0.00	251,993,777.73	231,338,173.27	50,532,843.15	0.00	180,683,401.98	231,216,245.13	121,928.14
1230	Retribuciones por servicios de caracter social	2,411,544.00	59,256.00	0.00	2,470,800.00	2,016,221.10	0.00	454,578.90	2,470,800.00	0.00
1231	Compensacion por servicio social	2,411,544.00	59,256.00	0.00	2,470,800.00	2,016,221.10	0.00	454,578.90	2,470,800.00	0.00
1300	Remuneraciones adicionales y especiales	456,807,307.00	71,682,587.30	35,917,857.91	492,572,036.39	156,741,806.53	0.00	335,830,229.86	492,572,036.39	0.00
1310	Primas por anos de servicio efectivos prestados	1,395,105.00	0.00	95,105.00	1,300,000.00	788,541.00	0.00	511,459.00	1,300,000.00	0.00
1311	Prima por anos de servicio	1,395,105.00	0.00	95,105.00	1,300,000.00	788,541.00	0.00	511,459.00	1,300,000.00	0.00
1320	Primas de vacaciones dominical y gratificacion de fin de ano	91,119,695.00	31,988,964.00	1,489,267.71	121,619,391.29	61,086,914.14	0.00	60,532,477.15	121,619,391.29	0.00
1321	Prima vacacional	19,969,332.00	5,187,330.62	0.00	25,156,662.62	10,654,851.30	0.00	14,501,811.32	25,156,662.62	0.00
1322	Aguinaldo	34,003,640.00	0.00	1,489,267.71	32,514,372.29	22,131,041.83	0.00	10,383,330.46	32,514,372.29	0.00
1323	Aguinaldo de eventuales	27,169,142.00	20,002,309.98	0.00	47,171,451.98	22,960,721.41	0.00	24,210,730.57	47,171,451.98	0.00
1324	Vacaciones no disfrutadas por finiquito	9,977,581.00	6,799,323.40	0.00	16,776,904.40	5,340,299.60	0.00	11,436,604.80	16,776,904.40	0.00
1340	Compensaciones	364,292,507.00	39,693,623.30	34,333,485.20	369,652,645.10	94,866,351.39	0.00	274,786,293.71	369,652,645.10	0.00
1341	Compensacion	157,791,601.00	0.00	34,333,485.20	123,458,115.80	35,605,578.22	0.00	87,852,537.58	123,458,115.80	0.00
1345	Gratificacion	202,601,070.00	716,871.32	0.00	203,317,941.32	39,752,123.27	0.00	163,565,818.05	203,317,941.32	0.00
1346	Gratificacion por convenio	3,899,836.00	38,976,751.98	0.00	42,876,587.98	19,508,649.90	0.00	23,367,938.08	42,876,587.98	0.00

1400	Seguridad social	123,921,322.00	34,030,371.50	1,139,632.00	156,812,061.50	49,786,572.38	2,913,383.89	96,447,414.44	149,147,370.71	7,664,690.79
1410	Aportaciones de seguridad social	113,481,690.00	34,030,371.50	0.00	147,512,061.50	48,151,263.17	2,913,383.89	96,447,414.44	147,512,061.50	0.00
1412	Aportaciones de servicio de salud	46,550,813.00	10,734,392.00	0.00	57,285,205.00	14,473,289.93	1,260,788.45	41,551,126.62	57,285,205.00	0.00
1413	Aportaciones al sistema solidario de reparto	34,540,703.00	7,964,919.11	0.00	42,505,622.11	10,739,095.76	935,504.61	30,831,021.74	42,505,622.11	0.00
1414	Aportaciones del sistema de capitalización individual	8,611,901.00	1,985,861.92	0.00	10,597,762.92	3,877,708.64	185,162.80	6,534,891.48	10,597,762.92	0.00
1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	4,073,197.00	939,258.44	0.00	5,012,455.44	1,266,401.67	110,319.69	3,635,734.08	5,012,455.44	0.00
1416	Aportaciones para riesgo de trabajo	19,705,076.00	12,405,940.03	0.00	32,111,016.03	17,794,767.17	421,608.34	13,894,640.52	32,111,016.03	0.00
1440	Aportaciones para seguros	10,439,632.00	0.00	1,139,632.00	9,300,000.00	1,635,309.21	0.00	0.00	1,635,309.21	7,664,690.79
1441	Seguros y fianzas	10,439,632.00	0.00	1,139,632.00	9,300,000.00	1,635,309.21	0.00	0.00	1,635,309.21	7,664,690.79
1500	Otras prestaciones sociales y económicas	13,679,255.00	40,659,863.08	992,341.20	53,346,776.88	32,536,138.96	0.00	20,810,637.92	53,346,776.88	0.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	7,154,399.00	0.00	992,341.20	6,162,057.80	2,054,378.44	0.00	4,107,679.36	6,162,057.80	0.00
1512	Seguro de separación individualizado	7,154,399.00	0.00	992,341.20	6,162,057.80	2,054,378.44	0.00	4,107,679.36	6,162,057.80	0.00
1520	Indemnizaciones	5,190,000.00	35,578,155.46	0.00	40,768,155.46	28,702,687.13	0.00	12,065,468.33	40,768,155.46	0.00
1522	Liquidaciones por indemnizaciones por sueldos y salarios caídos	5,190,000.00	35,578,155.46	0.00	40,768,155.46	28,702,687.13	0.00	12,065,468.33	40,768,155.46	0.00
1590	Otras prestaciones sociales y económicas	1,334,856.00	5,081,707.62	0.00	6,416,563.62	1,779,073.39	0.00	4,637,490.23	6,416,563.62	0.00
1595	Despensa	1,334,856.00	5,081,707.62	0.00	6,416,563.62	1,779,073.39	0.00	4,637,490.23	6,416,563.62	0.00
2000	Materiales y suministros	81,236,934.00	23,123,520.82	25,588,643.49	78,771,811.33	10,339,860.16	0.00	38,040,282.69	48,380,142.85	30,391,668.48
2100	Materiales de administración emisión de documentos y artículos oficiales	26,632,143.00	12,437,858.04	7,856,880.38	31,213,120.66	3,982,487.21	0.00	16,389,797.18	20,372,284.39	10,840,836.27
2110	Materiales útiles y equipos menores de oficina	15,923,466.00	0.00	7,815,560.38	8,107,905.62	904,683.62	0.00	2,855,564.24	3,760,247.86	4,347,657.76
2111	Materiales y útiles de oficina	14,266,852.00	0.00	6,390,297.38	7,876,554.62	886,873.37	0.00	2,764,578.88	3,651,452.25	4,225,102.37
2112	Enseres de oficina	1,656,614.00	0.00	1,425,263.00	231,351.00	17,810.25	0.00	90,985.36	108,795.61	122,555.39
2120	Materiales y útiles de impresión y reproducción	63,970.00	1,560.00	19,040.00	46,490.00	0.00	0.00	44,296.57	44,296.57	2,193.43
2121	Material y útiles de imprenta y reproducción	1,440.00	1,560.00	0.00	3,000.00	0.00	0.00	2,644.80	2,644.80	355.20
2122	Material de foto cine y grabación	62,530.00	0.00	19,040.00	43,490.00	0.00	0.00	41,651.77	41,651.77	1,838.23
2140	Materiales útiles y equipos menores de tecnologías de la información y comunicaciones	9,934,164.00	11,112,247.00	0.00	21,046,411.00	2,986,628.86	0.00	12,020,236.57	15,006,865.43	6,039,545.57

2141	Materiales y utiles para el procesamiento en equipos y bienes informaticos	9,934,164.00	11,112,247.00	0.00	21,046,411.00	2,986,628.86	0.00	12,020,236.57	15,006,865.43	6,039,545.57
2150	Material impreso e informacion digital	55,050.00	0.00	22,280.00	32,770.00	0.00	0.00	25,812.08	25,812.08	6,957.92
2151	Material de informacion	55,050.00	0.00	22,280.00	32,770.00	0.00	0.00	25,812.08	25,812.08	6,957.92
2160	Material de limpieza	655,493.00	1,324,051.04	0.00	1,979,544.04	91,174.73	0.00	1,443,887.72	1,535,062.45	444,481.59
2161	Material y enseres de limpieza	655,493.00	1,324,051.04	0.00	1,979,544.04	91,174.73	0.00	1,443,887.72	1,535,062.45	444,481.59
2200	Alimentos y utensilios	2,400,193.00	5,241,555.00	0.00	7,641,748.00	301,068.72	0.00	2,662,850.92	2,963,919.84	4,677,828.36
2210	Productos alimenticios para personas	2,283,670.00	4,992,309.00	0.00	7,275,979.00	301,068.72	0.00	2,407,411.36	2,708,480.08	4,567,498.92
2211	Productos alimenticios para personas	2,283,670.00	4,992,309.00	0.00	7,275,979.00	301,068.72	0.00	2,407,411.36	2,708,480.08	4,567,498.92
2230	Utensilios para el servicio de alimentacion	116,523.00	249,246.00	0.00	365,769.00	0.00	0.00	255,439.56	255,439.56	110,329.44
2231	Utensilios para el servicio de alimentacion	116,523.00	249,246.00	0.00	365,769.00	0.00	0.00	255,439.56	255,439.56	110,329.44
2400	Materiales y articulos de construccion y de reparacion	18,196,792.00	71,000.00	10,133,623.85	8,134,168.15	133,420.53	0.00	5,676,550.56	5,809,971.09	2,324,197.06
2410	Productos minerales no metalicos	191,856.00	0.00	191,856.00	0.00	0.00	0.00	0.00	0.00	0.00
2411	Productos minerales no metalicos	191,856.00	0.00	191,856.00	0.00	0.00	0.00	0.00	0.00	0.00
2420	Cemento y productos de concreto	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2421	Cemento y productos de concreto	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2440	Madera y productos de madera	538,200.00	0.00	328,200.00	210,000.00	0.00	0.00	14,850.09	14,850.09	195,149.91
2441	Madera y productos de madera	538,200.00	0.00	328,200.00	210,000.00	0.00	0.00	14,850.09	14,850.09	195,149.91
2460	Material electrico y electronico	15,980,720.00	0.00	8,890,318.05	7,090,401.95	68,294.25	0.00	5,562,271.99	5,630,566.24	1,459,835.71
2461	Material electrico y electronico	15,980,720.00	0.00	8,890,318.05	7,090,401.95	68,294.25	0.00	5,562,271.99	5,630,566.24	1,459,835.71
2470	Articulos metalicos para la construccion	240,500.00	0.00	66,370.00	174,130.00	0.00	0.00	18,891.61	18,891.61	155,238.39
2471	Articulos metalicos para la construccion	240,500.00	0.00	66,370.00	174,130.00	0.00	0.00	18,891.61	18,891.61	155,238.39
2480	Materiales complementarios	253,450.00	56,000.00	46,850.00	262,600.00	0.00	0.00	29,700.35	29,700.35	232,899.65
2481	Materiales complementarios	34,500.00	0.00	20,500.00	14,000.00	0.00	0.00	13,999.99	13,999.99	0.01
2482	Material de senalizacion	158,950.00	0.00	26,350.00	132,600.00	0.00	0.00	9,150.42	9,150.42	123,449.58
2483	arboles y plantas de ornato	60,000.00	56,000.00	0.00	116,000.00	0.00	0.00	6,549.94	6,549.94	109,450.06
2490	Otros materiales y articulos de construccion y reparacion	977,066.00	15,000.00	595,029.80	397,036.20	65,126.28	0.00	50,836.52	115,962.80	281,073.40
2491	Materiales de construccion	588,758.00	15,000.00	449,933.80	153,824.20	57,151.00	0.00	46,555.57	103,706.57	50,117.63
2492	Estructuras y manufacturas para todo tipo de construccion	388,308.00	0.00	145,096.00	243,212.00	7,975.28	0.00	4,280.95	12,256.23	230,955.77

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2500	Productos químicos farmaceuticos y de laboratorio	486,843.00	384,330.00	31,373.00	839,800.00	0.00	0.00	102,008.47	102,008.47	737,791.53
2530	Medicinas y productos farmaceuticos	475,470.00	364,330.00	20,000.00	819,800.00	0.00	0.00	87,332.24	87,332.24	732,467.76
2531	Medicinas y productos farmaceuticos	475,470.00	364,330.00	20,000.00	819,800.00	0.00	0.00	87,332.24	87,332.24	732,467.76
2540	Materiales accesorios y suministros medicos	11,373.00	20,000.00	11,373.00	20,000.00	0.00	0.00	14,676.23	14,676.23	5,323.77
2541	Materiales accesorios y suministros medicos	11,373.00	20,000.00	11,373.00	20,000.00	0.00	0.00	14,676.23	14,676.23	5,323.77
2600	Combustibles lubricantes y aditivos	25,829,688.00	0.00	5,307,651.51	20,522,036.49	5,807,872.00	0.00	8,711,808.00	14,519,680.00	6,002,356.49
2610	Combustibles lubricantes y aditivos	25,829,688.00	0.00	5,307,651.51	20,522,036.49	5,807,872.00	0.00	8,711,808.00	14,519,680.00	6,002,356.49
2611	Combustibles lubricantes y aditivos	25,829,688.00	0.00	5,307,651.51	20,522,036.49	5,807,872.00	0.00	8,711,808.00	14,519,680.00	6,002,356.49
2700	Vestuario blancos prendas de proteccion y articulos deportivos	2,941,761.00	3,821,062.00	16,300.00	6,746,523.00	24,075.42	0.00	3,107,209.35	3,131,284.77	3,615,238.23
2710	Vestuario y uniformes	2,334,823.00	3,288,402.00	16,300.00	5,606,925.00	0.00	0.00	2,771,547.83	2,771,547.83	2,835,377.17
2711	Vestuario y uniformes	2,334,823.00	3,288,402.00	16,300.00	5,606,925.00	0.00	0.00	2,771,547.83	2,771,547.83	2,835,377.17
2720	Prendas de seguridad y proteccion personal	606,938.00	532,660.00	0.00	1,139,598.00	24,075.42	0.00	335,661.52	359,736.94	779,861.06
2721	Prendas de seguridad y proteccion personal	606,938.00	532,660.00	0.00	1,139,598.00	24,075.42	0.00	335,661.52	359,736.94	779,861.06
2900	Herramientas refacciones y accesorios menores	4,749,514.00	1,167,715.78	2,242,814.75	3,674,415.03	90,936.28	0.00	1,390,058.21	1,480,994.49	2,193,420.54
2910	Herramientas menores	275,958.00	188,483.78	0.00	464,441.78	7,325.52	0.00	226,455.13	233,780.65	230,661.13
2911	Refacciones accesorios y herramientas	275,958.00	188,483.78	0.00	464,441.78	7,325.52	0.00	226,455.13	233,780.65	230,661.13
2920	Refacciones y accesorios menores de edificios	280,700.00	0.00	112,260.00	168,440.00	14,029.23	0.00	19,384.52	33,413.75	135,026.25
2921	Refacciones y accesorios menores de edificios	280,700.00	0.00	112,260.00	168,440.00	14,029.23	0.00	19,384.52	33,413.75	135,026.25
2930	Refacciones y accesorios menores de mobiliario y equipo de administracion educacional y recreativo	255,452.00	0.00	181,040.00	74,412.00	4,675.00	0.00	35,273.72	39,948.72	34,463.28
2931	Refacciones y accesorios menores de mobiliario y equipo de administracion educacional y recreativo	255,452.00	0.00	181,040.00	74,412.00	4,675.00	0.00	35,273.72	39,948.72	34,463.28
2940	Refacciones y accesorios menores de equipo de computo y tecnologias de la informacion	940,890.00	530,120.00	80,000.00	1,391,010.00	55,956.45	0.00	579,553.97	635,510.42	755,499.58
2941	Refacciones y accesorios para equipo de computo	940,890.00	530,120.00	80,000.00	1,391,010.00	55,956.45	0.00	579,553.97	635,510.42	755,499.58

2960	Refacciones y accesorios menores para equipo de transporte	121,260.00	201,140.00	0.00	322,400.00	0.00	0.00	249,583.61	249,583.61	72,816.39
2961	Refacciones y accesorios menores para equipo de transporte	121,260.00	201,140.00	0.00	322,400.00	0.00	0.00	249,583.61	249,583.61	72,816.39
2970	Refacciones y accesorios menores de equipo de defensa y seguridad	460,556.00	199,685.00	0.00	660,241.00	0.00	0.00	0.00	0.00	660,241.00
2971	Articulos para la extincion de incendios	460,556.00	199,685.00	0.00	660,241.00	0.00	0.00	0.00	0.00	660,241.00
2980	Refacciones y accesorios menores de maquinaria y otros equipos	101,713.00	48,287.00	0.00	150,000.00	0.00	0.00	207.00	207.00	149,793.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	101,713.00	48,287.00	0.00	150,000.00	0.00	0.00	207.00	207.00	149,793.00
2990	Refacciones y accesorios menores otros bienes muebles	2,312,985.00	0.00	1,869,514.75	443,470.25	8,950.08	0.00	279,600.26	288,550.34	154,919.91
2992	Otros enseres	2,312,985.00	0.00	1,869,514.75	443,470.25	8,950.08	0.00	279,600.26	288,550.34	154,919.91
3000	Servicios generales	449,403,133.00	107,813,997.36	35,257,393.47	521,959,736.89	30,082,149.64	1,028,194.88	363,741,602.77	394,851,947.29	127,107,789.60
3100	Servicios basicos	23,826,348.00	23,137,784.00	1,180,450.00	45,783,682.00	1,193,542.25	63,343.00	33,978,774.73	35,235,659.98	10,548,022.02
3110	Energia electrica	6,240,000.00	2,150,000.00	0.00	8,390,000.00	0.00	0.00	3,774,345.60	3,774,345.60	4,615,654.40
3111	Servicio de energia electrica	6,240,000.00	2,150,000.00	0.00	8,390,000.00	0.00	0.00	3,774,345.60	3,774,345.60	4,615,654.40
3130	Agua	2,136,000.00	0.00	475,200.00	1,660,800.00	0.00	0.00	538,280.70	538,280.70	1,122,519.30
3131	Servicio de agua	2,136,000.00	0.00	475,200.00	1,660,800.00	0.00	0.00	538,280.70	538,280.70	1,122,519.30
3140	Telefonia tradicional	8,844,120.00	4,550,512.00	0.00	13,394,632.00	966,313.76	0.00	10,706,929.97	11,673,243.73	1,721,388.27
3141	Servicio de telefonia convencional	8,844,120.00	4,550,512.00	0.00	13,394,632.00	966,313.76	0.00	10,706,929.97	11,673,243.73	1,721,388.27
3150	Telefonia celular	5,521,978.00	16,437,272.00	86,000.00	21,873,250.00	227,228.49	57,568.00	18,850,263.66	19,135,060.15	2,738,189.85
3151	Servicio de telefonia celular	5,521,978.00	16,437,272.00	86,000.00	21,873,250.00	227,228.49	57,568.00	18,850,263.66	19,135,060.15	2,738,189.85
3160	Servicios de telecomunicaciones y satelites	427,000.00	0.00	152,000.00	275,000.00	0.00	5,775.00	75,749.24	81,524.24	193,475.76
3161	Servicios de radiolocalizacion y telecomunicacion	427,000.00	0.00	152,000.00	275,000.00	0.00	5,775.00	75,749.24	81,524.24	193,475.76
3180	Servicios postales y telegraficos	657,250.00	0.00	467,250.00	190,000.00	0.00	0.00	33,205.56	33,205.56	156,794.44
3181	Servicio postal y telegrafico	657,250.00	0.00	467,250.00	190,000.00	0.00	0.00	33,205.56	33,205.56	156,794.44
3200	Servicios de arrendamiento	105,388,037.00	7,259,004.00	18,842,708.00	93,804,333.00	5,688,335.64	0.00	65,134,712.00	70,823,047.64	22,981,285.36
3220	Arrendamiento de edificios	94,141,112.00	0.00	16,501,112.00	77,640,000.00	2,071,480.88	0.00	59,034,017.56	61,105,498.44	16,534,501.56
3221	Arrendamiento de edificios y locales	94,141,112.00	0.00	16,501,112.00	77,640,000.00	2,071,480.88	0.00	59,034,017.56	61,105,498.44	16,534,501.56
3230	Arrendamiento de mobiliario y equipo de administracion educacional y recreativo	1,359,000.00	3,307,500.00	60,000.00	4,606,500.00	0.00	0.00	3,637,371.95	3,637,371.95	969,128.05

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3231	Arrendamiento de equipo y bienes informaticos	1,359,000.00	3,307,500.00	60,000.00	4,606,500.00	0.00	0.00	3,637,371.95	3,637,371.95	969,128.05
3250	Arrendamiento de equipo de transporte	3,645,000.00	907,000.00	1,700,000.00	2,852,000.00	0.00	0.00	845,067.77	845,067.77	2,006,932.23
3251	Arrendamiento de vehiculos	3,645,000.00	907,000.00	1,700,000.00	2,852,000.00	0.00	0.00	845,067.77	845,067.77	2,006,932.23
3260	Arrendamiento de maquinaria otros equipos y herramientas	1,695,596.00	0.00	581,596.00	1,114,000.00	0.00	0.00	573,736.00	573,736.00	540,264.00
3261	Arrendamiento de maquinaria y equipo	1,695,596.00	0.00	581,596.00	1,114,000.00	0.00	0.00	573,736.00	573,736.00	540,264.00
3270	Arrendamiento de activos intangibles	4,547,329.00	3,044,504.00	0.00	7,591,833.00	3,616,854.76	0.00	1,044,518.72	4,661,373.48	2,930,459.52
3271	Arrendamiento de activos intangibles	4,547,329.00	3,044,504.00	0.00	7,591,833.00	3,616,854.76	0.00	1,044,518.72	4,661,373.48	2,930,459.52
3300	Servicios profesionales cientificos tecnicos y otros servicios	189,190,713.00	30,781,618.79	1,257,848.00	218,714,483.79	6,002,104.44	29,195.88	165,008,814.70	171,040,115.02	47,674,368.77
3310	Servicios legales de contabilidad auditoria y relacionados	52,170,475.00	2,063,862.44	122,015.00	54,112,322.44	0.00	0.00	31,189,661.06	31,189,661.06	22,922,661.38
3311	Asesorias asociadas a convenios o acuerdos	52,170,475.00	2,063,862.44	122,015.00	54,112,322.44	0.00	0.00	31,189,661.06	31,189,661.06	22,922,661.38
3330	Servicios de consultoria administrativa procesos tecnica y en tecnologias de la informacion	4,401,830.00	0.00	1,036,698.00	3,365,132.00	0.00	0.00	1,451,620.34	1,451,620.34	1,913,511.66
3331	Servicios informaticos	4,401,830.00	0.00	1,036,698.00	3,365,132.00	0.00	0.00	1,451,620.34	1,451,620.34	1,913,511.66
3340	Servicios de capacitacion	991,560.00	30,990.00	0.00	1,022,550.00	0.00	0.00	113,224.00	113,224.00	909,326.00
3341	Capacitacion	991,560.00	30,990.00	0.00	1,022,550.00	0.00	0.00	113,224.00	113,224.00	909,326.00
3360	Servicios de apoyo administrativo traduccion fotocopiado e impresion	123,622,848.00	26,595,566.35	99,135.00	150,119,279.35	2,628,419.30	29,195.88	126,117,245.13	128,774,860.31	21,344,419.04
3361	Servicios de apoyo administrativo y fotocopiado	2,829,800.00	2,923,820.00	0.00	5,753,620.00	2,345,764.30	29,195.88	2,947,903.49	5,322,863.67	430,756.33
3363	Servicios de impresion de documentos oficiales	120,793,048.00	23,671,746.35	99,135.00	144,365,659.35	282,655.00	0.00	123,169,341.64	123,451,996.64	20,913,662.71
3380	Servicios de vigilancia	8,004,000.00	1,596,000.00	0.00	9,600,000.00	3,373,685.14	0.00	6,038,067.37	9,411,752.51	188,247.49
3381	Servicios de vigilancia	8,004,000.00	1,596,000.00	0.00	9,600,000.00	3,373,685.14	0.00	6,038,067.37	9,411,752.51	188,247.49
3390	Servicios profesionales cientificos y tecnicos integrales	0.00	495,200.00	0.00	495,200.00	0.00	0.00	98,996.80	98,996.80	396,203.20
3391	Servicios profesionales	0.00	495,200.00	0.00	495,200.00	0.00	0.00	98,996.80	98,996.80	396,203.20
3400	Servicios financieros bancarios y comerciales	8,224,770.00	5,555,654.00	320,000.00	13,460,424.00	107,587.68	0.00	10,729,350.01	10,836,937.69	2,623,486.31
3410	Servicios financieros y bancarios	708,000.00	1,839,880.00	0.00	2,547,880.00	0.00	0.00	903,403.70	903,403.70	1,644,476.30
3411	Servicios bancarios y financieros	708,000.00	1,839,880.00	0.00	2,547,880.00	0.00	0.00	903,403.70	903,403.70	1,644,476.30
3450	Seguro de bienes patrimoniales	2,694,925.00	1,289,995.00	320,000.00	3,664,920.00	0.00	0.00	3,241,269.26	3,241,269.26	423,650.74

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3451	Seguros y fianzas	2,694,925.00	1,289,995.00	320,000.00	3,664,920.00	0.00	0.00	3,241,269.26	3,241,269.26	423,650.74
3470	Fletes y maniobras	4,821,845.00	2,425,779.00	0.00	7,247,624.00	107,587.68	0.00	6,584,677.05	6,692,264.73	555,359.27
3471	Fletes y maniobras	4,821,845.00	2,425,779.00	0.00	7,247,624.00	107,587.68	0.00	6,584,677.05	6,692,264.73	555,359.27
3500	Servicios de instalacion reparacion mantenimiento y conservacion	36,967,510.00	11,861,776.00	5,873,905.00	42,955,381.00	3,631,183.15	0.00	19,824,523.33	23,455,706.48	19,499,674.52
3510	Conservacion y mantenimiento menor de inmuebles	18,788,180.00	0.00	4,407,155.00	14,381,025.00	0.00	0.00	1,312,524.13	1,312,524.13	13,068,500.87
3511	Reparacion y mantenimiento de inmuebles	2,065,500.00	0.00	1,111,650.00	953,850.00	0.00	0.00	86,973.28	86,973.28	866,876.72
3512	Adaptacion de locales almacenes bodegas y edificios	16,722,680.00	0.00	3,295,505.00	13,427,175.00	0.00	0.00	1,225,550.85	1,225,550.85	12,201,624.15
3520	Instalacion reparacion y mantenimiento de mobiliario y equipo de administracion educacional	496,500.00	221,600.00	0.00	718,100.00	0.00	0.00	344,234.80	344,234.80	373,865.20
3521	Reparacion mantenimiento e instalacion de mobiliario y equipo de oficina	496,500.00	221,600.00	0.00	718,100.00	0.00	0.00	344,234.80	344,234.80	373,865.20
3530	Instalacion reparacion y mantenimiento de equipo de computo y tecnologias de la informacion	1,508,840.00	950,660.00	58,000.00	2,401,500.00	140,000.00	0.00	336,416.39	476,416.39	1,925,083.61
3531	Reparacion instalacion y mantenimiento de bienes informaticos microfilmacion y tecnologias de la	1,508,840.00	950,660.00	58,000.00	2,401,500.00	140,000.00	0.00	336,416.39	476,416.39	1,925,083.61
3550	Reparacion y mantenimiento de equipo de transporte	1,186,990.00	534,660.00	0.00	1,721,650.00	0.00	0.00	1,132,421.92	1,132,421.92	589,228.08
3551	Reparacion y mantenimiento de vehiculos terrestres aereos y lacustres	1,186,990.00	534,660.00	0.00	1,721,650.00	0.00	0.00	1,132,421.92	1,132,421.92	589,228.08
3570	Instalacion reparacion y mantenimiento de maquinaria otros equipos y herramienta	6,099,000.00	58,000.00	1,338,750.00	4,818,250.00	725,437.80	0.00	1,194,038.63	1,919,476.43	2,898,773.57
3571	Reparacion instalacion y mantenimiento de maquinaria equipo industrial y diverso	6,099,000.00	58,000.00	1,338,750.00	4,818,250.00	725,437.80	0.00	1,194,038.63	1,919,476.43	2,898,773.57
3580	Servicios de limpieza y manejo de desechos	8,386,000.00	10,001,400.00	0.00	18,387,400.00	2,716,011.45	0.00	15,330,050.00	18,046,061.45	341,338.55
3581	Servicios de lavanderia limpieza e higiene	8,386,000.00	10,001,400.00	0.00	18,387,400.00	2,716,011.45	0.00	15,330,050.00	18,046,061.45	341,338.55
3590	Servicios de jardineria y fumigacion	502,000.00	95,456.00	70,000.00	527,456.00	49,733.90	0.00	174,837.46	224,571.36	302,884.64
3591	Servicios de fumigacion	502,000.00	95,456.00	70,000.00	527,456.00	49,733.90	0.00	174,837.46	224,571.36	302,884.64

3600	Servicios de comunicacion social y publicidad	20,040,000.00	1,886,000.00	4,505,000.00	17,421,000.00	2,715,877.73	0.00	13,360,064.11	16,075,941.84	1,345,058.16
3610	Difusion por radio television y otros medios de mensajes sobre programas y actividades	20,040,000.00	1,886,000.00	4,505,000.00	17,421,000.00	2,715,877.73	0.00	13,360,064.11	16,075,941.84	1,345,058.16
3611	Gastos de publicidad y propaganda	18,530,000.00	900,000.00	4,505,000.00	14,925,000.00	2,715,877.73	0.00	11,329,764.11	14,045,641.84	879,358.16
3612	Publicaciones oficiales y de informacion en general para difusion	1,510,000.00	986,000.00	0.00	2,496,000.00	0.00	0.00	2,030,300.00	2,030,300.00	465,700.00
3700	Servicios de traslado y viaticos	11,974,060.00	9,036,233.50	1,950,846.97	19,059,446.53	0.00	0.00	9,219,436.64	9,219,436.64	9,840,009.89
3710	Pasajes aereos	80,000.00	160,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00
3711	Transportacion aerea	80,000.00	160,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00
3720	Pasajes terrestres	4,125,660.00	5,711,133.50	1,417,746.97	8,419,046.53	0.00	0.00	2,491,059.46	2,491,059.46	5,927,987.07
3721	Gastos de traslado por via terrestre	4,125,660.00	5,711,133.50	1,417,746.97	8,419,046.53	0.00	0.00	2,491,059.46	2,491,059.46	5,927,987.07
3750	Viaticos en el pais	7,712,400.00	2,940,100.00	477,100.00	10,175,400.00	0.00	0.00	6,728,377.18	6,728,377.18	3,447,022.82
3751	Gastos de alimentacion en territorio nacional	7,428,400.00	2,313,300.00	477,100.00	9,264,600.00	0.00	0.00	6,315,700.00	6,315,700.00	2,948,900.00
3752	Gastos de hospedaje en territorio nacional	284,000.00	580,000.00	0.00	864,000.00	0.00	0.00	412,677.18	412,677.18	451,322.82
3753	Gastos de arrendamiento de vehiculos en territorio nacional	0.00	46,800.00	0.00	46,800.00	0.00	0.00	0.00	0.00	46,800.00
3760	Viaticos en el extranjero	0.00	225,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00	225,000.00
3761	Gastos de alimentacion en el extranjero	0.00	49,800.00	0.00	49,800.00	0.00	0.00	0.00	0.00	49,800.00
3762	Gastos de hospedaje en el extranjero	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00
3763	Gastos de arrendamiento de vehiculos en el extranjero	0.00	25,200.00	0.00	25,200.00	0.00	0.00	0.00	0.00	25,200.00
3790	Otros servicios de traslado y hospedaje	56,000.00	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3791	Otros servicios de traslado y hospedaje	56,000.00	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3800	Servicios oficiales	11,820,954.00	2,183,466.00	315,120.00	13,689,300.00	8,416.68	0.00	4,600,718.08	4,609,134.76	9,080,165.24
3820	Gastos de orden social y cultural	11,820,954.00	2,183,466.00	315,120.00	13,689,300.00	8,416.68	0.00	4,600,718.08	4,609,134.76	9,080,165.24
3821	Gastos de ceremonias oficiales y de orden social	11,820,954.00	2,183,466.00	315,120.00	13,689,300.00	8,416.68	0.00	4,600,718.08	4,609,134.76	9,080,165.24
3900	Otros servicios generales	41,970,741.00	16,112,461.07	1,011,515.50	57,071,686.57	10,735,102.07	935,656.00	41,885,209.17	53,555,967.24	3,515,719.33
3920	Impuestos y derechos	1,223,832.00	1,619,918.00	300.00	2,843,450.00	0.00	0.00	2,727,654.45	2,727,654.45	115,795.55
3922	Otros impuestos y derechos	1,223,832.00	1,619,918.00	300.00	2,843,450.00	0.00	0.00	2,727,654.45	2,727,654.45	115,795.55
3980	Impuesto sobre nominas y otros que se deriven de una relacion laboral	29,219,525.00	5,775,584.07	0.00	34,995,109.07	10,735,102.07	920,692.00	23,339,315.00	34,995,109.07	0.00

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3982	Impuesto sobre erogaciones por remuneraciones al trabajo personal	29,219,525.00	5,775,584.07	0.00	34,995,109.07	10,735,102.07	920,692.00	23,339,315.00	34,995,109.07	0.00
3990	Otros servicios generales	11,527,384.00	8,716,959.00	1,011,215.50	19,233,127.50	0.00	14,964.00	15,818,239.72	15,833,203.72	3,399,923.78
3991	Cuotas y suscripciones	187,000.00	0.00	71,900.00	115,100.00	0.00	0.00	74,637.63	74,637.63	40,462.37
3992	Gastos de servicios menores	10,640,384.00	8,716,959.00	239,315.50	19,118,027.50	0.00	14,964.00	15,743,602.09	15,758,566.09	3,359,461.41
3993	Estudios y analisis clinicos	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4000	Transferencias asignaciones subsidios y otras ayudas	1,349,413,479.00	50,626,184.71	99,732,820.00	1,300,306,843.71	234,951,221.81	0.00	1,058,316,882.74	1,293,268,104.55	7,038,739.16
4100	Transferencias internas y asignaciones al sector publico	1,349,413,479.00	50,626,184.71	99,732,820.00	1,300,306,843.71	234,951,221.81	0.00	1,058,316,882.74	1,293,268,104.55	7,038,739.16
4140	Asignaciones presupuestarias a organos autonomos	1,307,541,707.00	0.00	99,732,820.00	1,207,808,887.00	234,951,221.81	0.00	972,857,665.19	1,207,808,887.00	0.00
4141	Liberacion de recursos a entes autonomos	1,307,541,707.00	0.00	99,732,820.00	1,207,808,887.00	234,951,221.81	0.00	972,857,665.19	1,207,808,887.00	0.00
4150	Transferencias internas otorgadas a entidades paraestatales no empresariales y no financieras	41,871,772.00	50,626,184.71	0.00	92,497,956.71	0.00	0.00	85,459,217.55	85,459,217.55	7,038,739.16
4151	Transferencias internas otorgadas a entidades paraestatales no empresariales y no financieras	41,871,772.00	50,626,184.71	0.00	92,497,956.71	0.00	0.00	85,459,217.55	85,459,217.55	7,038,739.16
5000	Bienes muebles inmuebles e intangibles	38,099,329.00	1,309,633.07	22,294,479.00	17,114,483.07	472,283.88	0.00	8,735,305.80	9,207,589.68	7,906,893.39
5100	Mobiliario y equipo de administracion	20,731,826.00	705,833.07	7,210,126.00	14,228,533.07	78,287.50	0.00	7,896,145.92	7,974,433.42	6,254,099.65
5110	Muebles de oficina y estanteria	1,883,400.00	703,833.07	0.00	2,587,233.07	49,440.00	0.00	4,400.00	53,840.00	2,533,393.07
5111	Muebles y enseres	1,883,400.00	703,833.07	0.00	2,587,233.07	49,440.00	0.00	4,400.00	53,840.00	2,533,393.07
5150	Equipo de computo y de tecnologia de la informacion	17,728,226.00	0.00	6,119,926.00	11,608,300.00	28,847.50	0.00	7,891,745.92	7,920,593.42	3,687,706.58
5151	Bienes informaticos	17,728,226.00	0.00	6,119,926.00	11,608,300.00	28,847.50	0.00	7,891,745.92	7,920,593.42	3,687,706.58
5190	Otros mobiliarios y equipos de administracion	1,120,200.00	3,000.00	1,090,200.00	33,000.00	0.00	0.00	0.00	0.00	33,000.00
5191	Otros bienes muebles	42,722.00	0.00	42,722.00	0.00	0.00	0.00	0.00	0.00	0.00
5192	Otros equipos electricos y electronicos de oficina.	1,077,478.00	3,000.00	1,047,478.00	33,000.00	0.00	0.00	0.00	0.00	33,000.00
5200	Mobiliario y equipo educacional y recreativo	1,383,600.00	270,700.00	276,450.00	1,377,850.00	384,377.33	0.00	785,799.88	1,170,177.21	207,672.79
5210	Equipos y aparatos audiovisuales	0.00	181,500.00	85,400.00	96,100.00	7,142.86	0.00	88,508.49	95,651.35	448.65
5211	Equipos y aparatos audiovisuales.	0.00	181,500.00	85,400.00	96,100.00	7,142.86	0.00	88,508.49	95,651.35	448.65

Handwritten signature and initials.

5230	Camaras fotograficas y de video	1,383,600.00	89,200.00	191,050.00	1,281,750.00	377,234.47	0.00	697,291.39	1,074,525.86	207,224.14
5231	Equipo de foto cine y grabacion	1,383,600.00	89,200.00	191,050.00	1,281,750.00	377,234.47	0.00	697,291.39	1,074,525.86	207,224.14
5300	Equipo e instrumental medico y de laboratorio	23,400.00	0.00	23,400.00	0.00	0.00	0.00	0.00	0.00	0.00
5310	Equipo medico y de laboratorio	4,900.00	0.00	4,900.00	0.00	0.00	0.00	0.00	0.00	0.00
5311	Equipo medico y de laboratorio	4,900.00	0.00	4,900.00	0.00	0.00	0.00	0.00	0.00	0.00
5320	Instrumental medico y de laboratorio	18,500.00	0.00	18,500.00	0.00	0.00	0.00	0.00	0.00	0.00
5321	Instrumental medico y de laboratorio	18,500.00	0.00	18,500.00	0.00	0.00	0.00	0.00	0.00	0.00
5400	Vehiculos y equipo de transporte	4,730,003.00	0.00	4,730,003.00	0.00	0.00	0.00	0.00	0.00	0.00
5410	Vehiculos y equipo terrestre	4,730,003.00	0.00	4,730,003.00	0.00	0.00	0.00	0.00	0.00	0.00
5411	Vehiculos y equipo de transporte terrestre	4,730,003.00	0.00	4,730,003.00	0.00	0.00	0.00	0.00	0.00	0.00
5600	Maquinaria otros equipos y herramientas	11,230,500.00	332,100.00	10,054,500.00	1,508,100.00	9,619.05	0.00	53,360.00	62,979.05	1,445,120.95
5620	Maquinaria y equipo industrial	269,000.00	332,000.00	3,000.00	598,000.00	0.00	0.00	0.00	0.00	598,000.00
5621	Maquinaria y equipo industrial	269,000.00	332,000.00	3,000.00	598,000.00	0.00	0.00	0.00	0.00	598,000.00
5640	Sistemas de aire acondicionado calefaccion y de refrigeracion industrial y comercial	875,000.00	0.00	875,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5641	Sistemas de aire acondicionado calefaccion y de refrigeracion industrial y comercial	875,000.00	0.00	875,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5660	Equipos de generacion electrica aparatos y accesorios electricos	10,076,500.00	0.00	9,176,500.00	900,000.00	0.00	0.00	53,360.00	53,360.00	846,640.00
5661	Equipos de generacion electrica aparatos y accesorios electricos	10,076,500.00	0.00	9,176,500.00	900,000.00	0.00	0.00	53,360.00	53,360.00	846,640.00
5670	Herramientas y maquinas-herramienta	10,000.00	100.00	0.00	10,100.00	9,619.05	0.00	0.00	9,619.05	480.95
5671	Herramientas maquina herramienta y equipo	10,000.00	100.00	0.00	10,100.00	9,619.05	0.00	0.00	9,619.05	480.95
9000	Deuda publica	0.00	11,470,937.69	0.00	11,470,937.69	0.00	0.00	9,791,675.82	9,791,675.82	1,679,261.87
9900	Adeudos de ejercicios fiscales anteriores ADEFAS	0.00	11,470,937.69	0.00	11,470,937.69	0.00	0.00	9,791,675.82	9,791,675.82	1,679,261.87
9910	ADEFAS	0.00	11,470,937.69	0.00	11,470,937.69	0.00	0.00	9,791,675.82	9,791,675.82	1,679,261.87
9911	Por el ejercicio inmediato anterior	0.00	11,287,460.85	0.00	11,287,460.85	0.00	0.00	9,791,675.82	9,791,675.82	1,495,785.03
9912	Por ejercicios anteriores	0.00	183,476.84	0.00	183,476.84	0.00	0.00	0.00	0.00	183,476.84
TOTALES:		3,168,385,700.00	490,193,588.93	478,722,651.24	3,179,856,637.69	637,837,112.31	3,941,578.77	2,356,166,975.18	2,997,945,666.26	181,910,971.43

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

ELABORÓ

PCPyAP MIGUEL ÁNGEL FERNÁNDEZ REBOLLAR
JEFE DEL DEPARTAMENTO DE CONTROL PRESUPUESTAL

REVISÓ

L.C. YIM S.P. GERARDO ERIK PEREA GÓMEZ
SUBDIRECTOR DE RECURSOS FINANCIEROS

AUTORIZA

U.C. EFRAIN GARCÍA NIEVES
ENCARGADO DE DESPACHO DE LA DIRECCIÓN DE ADMINISTRACIÓN