

INSTITUTO ELECTORAL DEL ESTADO DE MEXICO

IEE960302548

AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 30 DE JUNIO DE 2025

PAR	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	Servicios personales	553,314,495.00	602,436,974.26	129,184,530.33	1,026,566,938.93	497,672,691.61	6,134,427.45	520,439,858.67	1,024,246,977.73	2,319,961.20
1100	Remuneraciones al personal de caracter permanente	123,758,989.00	35,177,831.20	1,371,308.00	157,565,512.20	84,308,439.73	0.00	73,257,072.47	157,565,512.20	0.00
1110	Dietas	1,371,308.00	6,939,756.00	1,371,308.00	6,939,756.00	4,302,798.56	0.00	2,636,957.44	6,939,756.00	0.00
1111	Dietas	1,371,308.00	6,939,756.00	1,371,308.00	6,939,756.00	4,302,798.56	0.00	2,636,957.44	6,939,756.00	0.00
1130	Sueldos base al personal permanente	122,387,681.00	28,238,075.20	0.00	150,625,756.20	80,005,641.17	0.00	70,620,115.03	150,625,756.20	0.00
1131	Sueldo base	122,387,681.00	28,238,075.20	0.00	150,625,756.20	80,005,641.17	0.00	70,620,115.03	150,625,756.20	0.00
1200	Remuneraciones al personal de caracter transitorio	82,968,812.00	254,074,068.08	101,681,308.32	235,361,571.76	90,991,176.53	0.00	144,370,395.23	235,361,571.76	0.00
1210	Honorarios asimilables a salarios	4,260,924.00	107,604,285.06	31,044,429.60	80,820,779.46	12,173,631.61	0.00	68,647,147.85	80,820,779.46	0.00
1211	Honorarios asimilables al salario	4,260,924.00	107,604,285.06	31,044,429.60	80,820,779.46	12,173,631.61	0.00	68,647,147.85	80,820,779.46	0.00
1220	Sueldos base al personal eventual	77,128,136.00	146,469,783.02	70,480,156.32	153,117,762.70	77,669,897.90	0.00	75,447,864.80	153,117,762.70	0.00
1222	Sueldos y salarios compactados al personal eventual	77,128,136.00	146,469,783.02	70,480,156.32	153,117,762.70	77,669,897.90	0.00	75,447,864.80	153,117,762.70	0.00
1230	Retribuciones por servicios de caracter social	1,579,752.00	0.00	156,722.40	1,423,029.60	1,147,647.02	0.00	275,382.58	1,423,029.60	0.00
1231	Compensacion por servicio social	1,579,752.00	0.00	156,722.40	1,423,029.60	1,147,647.02	0.00	275,382.58	1,423,029.60	0.00
1300	Remuneraciones adicionales y especiales	242,332,915.00	224,021,565.48	22,778,953.93	443,575,526.55	203,546,352.40	0.00	240,029,174.15	443,575,526.55	0.00
1310	Primas por anos de servicio efectivos prestados	1,388,424.00	0.00	90,666.00	1,297,758.00	961,611.86	0.00	336,146.14	1,297,758.00	0.00
1311	Prima por anos de servicio	1,388,424.00	0.00	90,666.00	1,297,758.00	961,611.86	0.00	336,146.14	1,297,758.00	0.00
1320	Primas de vacaciones dominical y gratificacion de fin de ano	60,726,358.00	63,980,262.24	13,680,263.36	111,026,356.88	98,834,621.76	0.00	12,191,735.12	111,026,356.88	0.00
1321	Prima vacacional	16,322,433.00	10,021,616.74	3,203,326.42	23,140,723.32	23,065,922.91	0.00	74,800.41	23,140,723.32	0.00
1322	Aguinaldo	24,492,076.00	8,952,787.49	0.00	33,444,863.49	23,025,601.96	0.00	10,419,261.53	33,444,863.49	0.00
1323	Aguinaldo de eventuales	16,658,313.00	32,522,073.54	7,646,678.37	41,533,708.17	39,923,603.61	0.00	1,610,104.56	41,533,708.17	0.00
1324	Vacaciones no disfrutadas por finiquito	3,253,536.00	12,483,784.47	2,830,258.57	12,907,061.90	12,819,493.28	0.00	87,568.62	12,907,061.90	0.00
1340	Compensaciones	180,218,133.00	160,041,303.24	9,008,024.57	331,251,411.67	103,750,118.78	0.00	227,501,292.89	331,251,411.67	0.00
1341	Compensacion	75,830,069.00	66,669,391.90	9,008,024.57	133,491,436.33	45,457,579.26	0.00	88,033,857.07	133,491,436.33	0.00
1345	Gratificacion	104,388,064.00	90,702,519.44	0.00	195,090,583.44	56,216,454.26	0.00	138,874,129.18	195,090,583.44	0.00
1346	Gratificacion por convenio	0.00	2,669,391.90	0.00	2,669,391.90	2,076,085.26	0.00	593,306.64	2,669,391.90	0.00
1400	Seguridad social	77,741,107.00	80,599,942.74	2,593,177.28	155,747,872.46	97,923,843.42	6,134,427.45	49,369,640.39	153,427,911.26	2,319,961.20
1410	Aportaciones de seguridad social	71,953,556.00	70,299,942.74	1,914,726.28	140,338,772.46	87,623,843.42	6,134,427.45	46,580,501.59	140,338,772.46	0.00
1412	Aportaciones de servicio de salud	26,840,488.00	27,651,541.37	0.00	54,492,029.37	31,749,034.93	2,639,831.26	20,103,163.18	54,492,029.37	0.00
1413	Aportaciones al sistema solidario de reparto	19,915,644.00	20,517,441.74	0.00	40,433,085.74	23,556,996.68	1,958,752.77	14,917,336.29	40,433,085.74	0.00
1414	Aportaciones del sistema de capitalizacion individual	7,168,400.00	4,212,528.28	1,299,902.84	10,081,025.44	6,579,073.60	422,100.74	3,079,851.10	10,081,025.44	0.00
1415	Aportaciones para financiar los gastos generales de administracion del ISSEMYM	3,390,464.00	1,992,411.97	614,823.44	4,768,052.53	2,778,176.50	230,982.76	1,758,893.27	4,768,052.53	0.00
1416	Aportaciones para riesgo de trabajo	14,638,560.00	15,926,019.38	0.00	30,564,579.38	22,960,561.71	882,759.92	6,721,257.75	30,564,579.38	0.00
1440	Aportaciones para seguros	5,787,551.00	10,300,000.00	678,451.00	15,409,100.00	10,300,000.00	0.00	2,789,138.80	13,089,138.80	2,319,961.20
1441	Seguros y fianzas	5,787,551.00	10,300,000.00	678,451.00	15,409,100.00	10,300,000.00	0.00	2,789,138.80	13,089,138.80	2,319,961.20
1500	Otras prestaciones sociales y economicas	26,512,672.00	8,563,566.76	759,782.80	34,316,455.96	20,902,879.53	0.00	13,413,576.43	34,316,455.96	0.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	6,140,796.00	0.00	464,954.40	5,675,841.60	2,584,909.38	0.00	3,090,932.22	5,675,841.60	0.00
1512	Seguro de separacion individualizado	6,140,796.00	0.00	464,954.40	5,675,841.60	2,584,909.38	0.00	3,090,932.22	5,675,841.60	0.00
1520	Indemnizaciones	19,356,036.00	3,455,489.28	0.00	22,811,525.28	15,063,626.82	0.00	7,747,898.46	22,811,525.28	0.00
1522	Liquidaciones por indemnizaciones por sueldos y salarios caidos	19,356,036.00	3,455,489.28	0.00	22,811,525.28	15,063,626.82	0.00	7,747,898.46	22,811,525.28	0.00
1590	Otras prestaciones sociales y economicas	1,015,840.00	5,108,077.48	294,828.40	5,829,089.08	3,254,343.33	0.00	2,574,745.75	5,829,089.08	0.00
1595	Despensa	1,015,840.00	5,108,077.48	294,828.40	5,829,089.08	3,254,343.33	0.00	2,574,745.75	5,829,089.08	0.00
2000	Materiales y suministros	20,351,607.00	20,471,347.26	3,145,039.50	37,677,914.76	4,553,948.25	620,933.21	11,270,928.19	16,445,809.65	21,232,105.11
2100	Materiales de administracion emision de documentos y articulos oficiales	9,922,286.00	7,831,603.00	1,006,032.00	16,747,857.00	3,497,419.87	166,306.43	8,580,732.67	12,244,458.97	4,503,398.03
2110	Materiales utiles y equipos menores de oficina	1,692,769.00	1,430,435.00	1,002,178.00	2,121,026.00	78,867.80	142,306.40	604,958.84	826,133.04	1,294,892.96

2111	Materiales y utiles de oficina	1,647,190.00	1,246,145.00	976,199.00	1,917,136.00	72,391.70	142,306.40	577,286.14	791,984.24	1,125,151.76
2112	Enseres de oficina	45,579.00	184,290.00	25,979.00	203,890.00	6,476.10	0.00	27,672.70	34,148.80	169,741.20
2120	Materiales y utiles de impresion y reproduccion	76,680.00	19,740.00	0.00	96,420.00	6,320.80	24,000.03	35,991.20	66,312.03	30,107.97
2122	Material de foto cine y grabacion	76,680.00	19,740.00	0.00	96,420.00	6,320.80	24,000.03	35,991.20	66,312.03	30,107.97
2140	Materiales utiles y equipos menores de tecnologias de la informacion y comunicaciones	8,000,141.00	5,575,017.00	0.00	13,575,158.00	3,412,231.27	0.00	7,377,215.33	10,789,446.60	2,785,711.40
2141	Materiales y utiles para el procesamiento en equipos y bienes informaticos	8,000,141.00	5,575,017.00	0.00	13,575,158.00	3,412,231.27	0.00	7,377,215.33	10,789,446.60	2,785,711.40
2150	Material impreso e informacion digital	36,068.00	35,000.00	0.00	71,068.00	0.00	0.00	33,618.75	33,618.75	37,449.25
2151	Material de informacion	36,068.00	35,000.00	0.00	71,068.00	0.00	0.00	33,618.75	33,618.75	37,449.25
2160	Material de limpieza	116,628.00	771,411.00	3,854.00	884,185.00	0.00	0.00	528,948.55	528,948.55	355,236.45
2161	Material y enseres de limpieza	116,628.00	771,411.00	3,854.00	884,185.00	0.00	0.00	528,948.55	528,948.55	355,236.45
2200	Alimentos y utensilios	1,700,854.00	881,143.00	112,631.00	2,469,366.00	700,962.20	13,403.11	872,526.79	1,586,892.10	882,473.90
2210	Productos alimenticios para personas	1,648,424.00	777,148.00	112,631.00	2,312,941.00	700,962.20	13,403.11	776,067.57	1,490,432.88	822,508.12
2211	Productos alimenticios para personas	1,648,424.00	777,148.00	112,631.00	2,312,941.00	700,962.20	13,403.11	776,067.57	1,490,432.88	822,508.12
2230	Utensilios para el servicio de alimentacion	52,430.00	103,995.00	0.00	156,425.00	0.00	0.00	96,459.22	96,459.22	59,965.78
2231	Utensilios para el servicio de alimentacion	52,430.00	103,995.00	0.00	156,425.00	0.00	0.00	96,459.22	96,459.22	59,965.78
2300	Materias primas y materiales de produccion y comercializacion	20,800.00	600.00	18,600.00	2,800.00	0.00	0.00	2,279.24	2,279.24	520.76
2330	Productos de papel carton e impresos adquiridos como materia prima	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2331	Productos de papel carton e impresos adquiridos como materia prima	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2370	Productos de cuero piel plastico y hule adquiridos como materia prima	2,800.00	600.00	600.00	2,800.00	0.00	0.00	2,279.24	2,279.24	520.76
2371	Productos de cuero piel plastico y hule adquiridos como materia prima	2,800.00	600.00	600.00	2,800.00	0.00	0.00	2,279.24	2,279.24	520.76
2400	Materiales y articulos de construccion y de reparacion	1,302,391.00	1,869,163.00	1,100,571.00	2,070,983.00	338,941.90	0.00	725,191.91	1,064,133.81	1,006,849.19
2440	Madera y productos de madera	0.00	150,000.00	0.00	150,000.00	0.00	0.00	145,365.40	145,365.40	4,634.60
2441	Madera y productos de madera	0.00	150,000.00	0.00	150,000.00	0.00	0.00	145,365.40	145,365.40	4,634.60
2460	Material electrico y electronico	540,675.00	786,132.00	0.00	1,326,807.00	196,619.94	0.00	532,658.32	729,278.26	597,528.74
2461	Material electrico y electronico	540,675.00	786,132.00	0.00	1,326,807.00	196,619.94	0.00	532,658.32	729,278.26	597,528.74
2470	Articulos metalicos para la construccion	13,624.00	26,600.00	0.00	40,224.00	0.00	0.00	4,524.03	4,524.03	35,699.97
2471	Articulos metalicos para la construccion	13,624.00	26,600.00	0.00	40,224.00	0.00	0.00	4,524.03	4,524.03	35,699.97
2480	Materiales complementarios	468,200.00	405,000.00	735,000.00	138,200.00	0.00	0.00	13,572.00	13,572.00	124,628.00
2481	Materiales complementarios	7,200.00	0.00	0.00	7,200.00	0.00	0.00	0.00	0.00	7,200.00
2482	Material de senalizacion	351,000.00	405,000.00	625,000.00	131,000.00	0.00	0.00	13,572.00	13,572.00	117,428.00
2483	Arboles y plantas de ornato	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2490	Otros materiales y articulos de construccion y reparacion	279,892.00	501,431.00	365,571.00	415,752.00	142,321.96	0.00	29,072.16	171,394.12	244,357.88
2491	Materiales de construccion	171,907.00	501,431.00	360,571.00	312,767.00	98,962.82	0.00	17,763.30	116,726.12	196,040.88
2492	Estructuras y manufacturas para todo tipo de construccion	107,985.00	0.00	5,000.00	102,985.00	43,359.14	0.00	11,308.86	54,668.00	48,317.00
2500	Productos quimicos farmaceuticos y de laboratorio	704,890.00	54,000.00	605,000.00	153,890.00	0.00	0.00	72,837.14	72,837.14	81,052.86
2530	Medicinas y productos farmaceuticos	694,090.00	54,000.00	600,000.00	148,090.00	0.00	0.00	68,655.03	68,655.03	79,434.97
2531	Medicinas y productos farmaceuticos	694,090.00	54,000.00	600,000.00	148,090.00	0.00	0.00	68,655.03	68,655.03	79,434.97
2540	Materiales accesorios y suministros medicos	10,800.00	0.00	5,000.00	5,800.00	0.00	0.00	4,182.11	4,182.11	1,617.89
2541	Materiales accesorios y suministros medicos	10,800.00	0.00	5,000.00	5,800.00	0.00	0.00	4,182.11	4,182.11	1,617.89

2600	Combustibles lubricantes y aditivos	3,704,000.00	8,282,661.00	0.00	11,986,661.00	0.00	0.00	0.00	0.00	11,986,661.00
2610	Combustibles lubricantes y aditivos	3,704,000.00	8,282,661.00	0.00	11,986,661.00	0.00	0.00	0.00	0.00	11,986,661.00
2611	Combustibles lubricantes y aditivos	3,704,000.00	8,282,661.00	0.00	11,986,661.00	0.00	0.00	0.00	0.00	11,986,661.00
2700	Vestuario blancos prendas de proteccion y articulos deportivos	694,821.00	892,426.00	4,000.00	1,583,247.00	0.00	13,984.00	610,155.44	624,139.44	959,107.56
2710	Vestuario y uniformes	375,685.00	715,870.00	4,000.00	1,087,555.00	0.00	13,984.00	260,721.72	274,705.72	812,849.28
2711	Vestuario y uniformes	375,685.00	715,870.00	4,000.00	1,087,555.00	0.00	13,984.00	260,721.72	274,705.72	812,849.28
2720	Prendas de seguridad y proteccion personal	319,136.00	176,556.00	0.00	495,692.00	0.00	0.00	349,433.72	349,433.72	146,258.28
2721	Prendas de seguridad y proteccion personal	319,136.00	176,556.00	0.00	495,692.00	0.00	0.00	349,433.72	349,433.72	146,258.28
2900	Herramientas refacciones y accesorios menores	2,301,565.00	659,751.26	298,205.50	2,663,110.76	16,624.28	427,239.67	407,205.00	851,068.95	1,812,041.81
2910	Herramientas menores	262,839.00	58,617.06	146,501.50	174,954.56	3,090.00	0.00	68,186.53	71,276.53	103,678.03
2911	Refacciones accesorios y herramientas	262,839.00	58,617.06	146,501.50	174,954.56	3,090.00	0.00	68,186.53	71,276.53	103,678.03
2920	Refacciones y accesorios menores de edificios	7,554.00	0.00	0.00	7,554.00	0.00	0.00	1,701.00	1,701.00	5,853.00
2921	Refacciones y accesorios menores de edificios	7,554.00	0.00	0.00	7,554.00	0.00	0.00	1,701.00	1,701.00	5,853.00
2930	Refacciones y accesorios menores de mobiliario y equipo de administracion educacional y recreativo	94,105.00	905.00	905.00	94,105.00	1,920.00	0.00	1,718.50	3,638.50	90,466.50
2931	Refacciones y accesorios menores de mobiliario y equipo de administracion educacional y recreativo	94,105.00	905.00	905.00	94,105.00	1,920.00	0.00	1,718.50	3,638.50	90,466.50
2940	Refacciones y accesorios menores de equipo de computo y tecnologias de la informacion	527,050.00	496,000.00	137,050.00	886,000.00	11,614.28	427,239.67	215,735.66	654,589.61	231,410.39
2941	Refacciones y accesorios para equipo de computo	527,050.00	496,000.00	137,050.00	886,000.00	11,614.28	427,239.67	215,735.66	654,589.61	231,410.39
2960	Refacciones y accesorios menores para equipo de transporte	253,278.00	62,000.00	0.00	315,278.00	0.00	0.00	65,075.23	65,075.23	250,202.77
2961	Refacciones y accesorios menores para equipo de transporte	253,278.00	62,000.00	0.00	315,278.00	0.00	0.00	65,075.23	65,075.23	250,202.77
2970	Refacciones y accesorios menores de equipo de defensa y seguridad	993,390.00	35,280.00	0.00	1,028,670.00	0.00	0.00	51,998.16	51,998.16	976,671.84
2971	Articulos para la extincion de incendios	993,390.00	35,280.00	0.00	1,028,670.00	0.00	0.00	51,998.16	51,998.16	976,671.84
2980	Refacciones y accesorios menores de maquinaria y otros equipos	125,000.00	0.00	0.00	125,000.00	0.00	0.00	0.00	0.00	125,000.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	125,000.00	0.00	0.00	125,000.00	0.00	0.00	0.00	0.00	125,000.00
2990	Refacciones y accesorios menores otros bienes muebles	38,349.00	6,949.20	13,749.00	31,549.20	0.00	0.00	2,789.92	2,789.92	28,759.28
2992	Otros enseres	38,349.00	6,949.20	13,749.00	31,549.20	0.00	0.00	2,789.92	2,789.92	28,759.28
3000	Servicios generales	118,684,422.00	408,193,870.23	27,817,006.20	499,061,286.03	58,493,107.51	7,950,539.15	259,476,400.30	325,920,046.96	173,141,239.07
3100	Servicios basicos	7,692,103.00	9,735,454.60	100,900.00	17,326,657.60	6,256,283.20	10,269.00	2,194,884.39	8,461,436.59	8,865,221.01
3110	Energia electrica	4,666,500.00	864,000.00	10,500.00	5,520,000.00	0.00	10,269.00	1,345,297.81	1,355,566.81	4,164,433.19
3111	Servicio de energia electrica	4,666,500.00	864,000.00	10,500.00	5,520,000.00	0.00	10,269.00	1,345,297.81	1,355,566.81	4,164,433.19
3130	Agua	1,293,600.00	156,600.00	15,600.00	1,434,600.00	0.00	0.00	410,848.76	410,848.76	1,023,751.24
3131	Servicio de agua	1,293,600.00	156,600.00	15,600.00	1,434,600.00	0.00	0.00	410,848.76	410,848.76	1,023,751.24
3140	Telefonia tradicional	443,203.00	5,867,218.60	0.00	6,310,421.60	5,470,811.20	0.00	285,790.90	5,756,602.10	553,819.50
3141	Servicio de telefonia convencional	443,203.00	5,867,218.60	0.00	6,310,421.60	5,470,811.20	0.00	285,790.90	5,756,602.10	553,819.50
3150	Telefonia celular	758,800.00	2,847,636.00	74,800.00	3,531,636.00	785,472.00	0.00	115,136.00	900,608.00	2,631,028.00
3151	Servicio de telefonia celular	758,800.00	2,847,636.00	74,800.00	3,531,636.00	785,472.00	0.00	115,136.00	900,608.00	2,631,028.00
3160	Servicios de telecomunicaciones y satelites	202,000.00	0.00	0.00	202,000.00	0.00	0.00	33,231.23	33,231.23	168,768.77
3161	Servicios de radiolocalizacion y telecomunicacion	202,000.00	0.00	0.00	202,000.00	0.00	0.00	33,231.23	33,231.23	168,768.77
3180	Servicios postales y telegraficos	328,000.00	0.00	0.00	328,000.00	0.00	0.00	4,579.69	4,579.69	323,420.31
3181	Servicio postal y telegrafico	328,000.00	0.00	0.00	328,000.00	0.00	0.00	4,579.69	4,579.69	323,420.31
3200	Servicios de arrendamiento	10,382,500.00	28,026,812.01	6,181,777.20	32,227,534.81	10,633,691.64	380,697.01	11,669,402.17	22,683,790.82	9,543,743.99
3220	Arrendamiento de edificios	4,782,000.00	23,859,416.01	5,280,000.00	23,361,416.01	7,730,940.51	0.00	9,248,817.42	16,979,757.93	6,381,658.08
3221	Arrendamiento de edificios y locales	4,782,000.00	23,859,416.01	5,280,000.00	23,361,416.01	7,730,940.51	0.00	9,248,817.42	16,979,757.93	6,381,658.08

3230	Arrendamiento de mobiliario y equipo de administracion educacional y recreativo	0.00	1,717,900.00	0.00	1,717,900.00	78,174.33	0.00	1,128,000.00	1,206,174.33	511,725.67
3231	Arrendamiento de equipo y bienes informaticos	0.00	1,717,900.00	0.00	1,717,900.00	78,174.33	0.00	1,128,000.00	1,206,174.33	511,725.67
3250	Arrendamiento de equipo de transporte	93,200.00	529,200.00	93,200.00	529,200.00	0.00	38,697.00	241,015.15	279,712.15	249,487.85
3251	Arrendamiento de vehiculos	93,200.00	529,200.00	93,200.00	529,200.00	0.00	38,697.00	241,015.15	279,712.15	249,487.85
3260	Arrendamiento de maquinaria otros equipos y herramientas	120,000.00	1,229,000.00	120,000.00	1,229,000.00	0.00	0.00	406,232.00	406,232.00	822,768.00
3261	Arrendamiento de maquinaria y equipo	120,000.00	1,229,000.00	120,000.00	1,229,000.00	0.00	0.00	406,232.00	406,232.00	822,768.00
3270	Arrendamiento de activos intangibles	5,387,300.00	691,296.00	688,577.20	5,390,018.80	2,824,576.80	342,000.01	645,337.60	3,811,914.41	1,578,104.39
3271	Arrendamiento de activos intangibles	5,387,300.00	691,296.00	688,577.20	5,390,018.80	2,824,576.80	342,000.01	645,337.60	3,811,914.41	1,578,104.39
3300	Servicios profesionales cientificos tecnicos y otros servicios	42,115,076.00	283,150,635.44	5,564,899.92	319,700,811.52	11,568,176.54	282,817.20	200,376,417.88	212,227,411.62	107,473,399.90
3310	Servicios legales de contabilidad auditoria y relacionados	22,284,043.00	3,710,004.68	0.00	25,994,047.68	40,000.00	45,997.20	16,356,639.37	16,442,636.57	9,551,411.11
3311	Asesorias asociadas a convenios o acuerdos	22,284,043.00	3,710,004.68	0.00	25,994,047.68	40,000.00	45,997.20	16,356,639.37	16,442,636.57	9,551,411.11
3330	Servicios de consultoria administrativa procesos tecnica y en tecnologias de la informacion	4,192,245.00	3,562,000.00	2,675,887.62	5,078,357.38	0.00	220,000.00	1,133,979.97	1,353,979.97	3,724,377.41
3331	Servicios informaticos	4,192,245.00	3,562,000.00	2,675,887.62	5,078,357.38	0.00	220,000.00	1,133,979.97	1,353,979.97	3,724,377.41
3340	Servicios de capacitacion	1,697,542.00	120,000.00	947,542.00	870,000.00	0.00	9,280.00	194,861.39	204,141.39	665,858.61
3341	Capacitacion	1,697,542.00	120,000.00	947,542.00	870,000.00	0.00	9,280.00	194,861.39	204,141.39	665,858.61
3360	Servicios de apoyo administrativo traduccion fotocopiado e impresion	7,909,566.00	269,150,662.76	1,272,370.30	275,787,858.46	5,024,152.68	7,540.00	178,000,489.20	183,032,181.88	92,755,676.58
3361	Servicios de apoyo administrativo y fotocopiado	1,219,136.00	799,000.00	200,120.30	1,818,015.70	688,106.26	7,540.00	596,657.63	1,292,303.89	525,711.81
3363	Servicios de impresion de documentos oficiales	6,690,430.00	268,351,662.76	1,072,250.00	273,969,842.76	4,336,046.42	0.00	177,403,831.57	181,739,877.99	92,229,964.77
3380	Servicios de vigilancia	5,726,880.00	6,266,868.00	600,000.00	11,393,748.00	6,504,023.86	0.00	4,612,667.43	11,116,691.29	277,056.71
3381	Servicios de vigilancia	5,726,880.00	6,266,868.00	600,000.00	11,393,748.00	6,504,023.86	0.00	4,612,667.43	11,116,691.29	277,056.71
3390	Servicios profesionales cientificos y tecnicos integrales	304,800.00	341,100.00	69,100.00	576,800.00	0.00	0.00	77,780.52	77,780.52	499,019.48
3391	Servicios profesionales	304,800.00	341,100.00	69,100.00	576,800.00	0.00	0.00	77,780.52	77,780.52	499,019.48
3400	Servicios financieros bancarios y comerciales	4,152,642.00	11,944,438.33	0.00	16,097,080.33	1,359,000.00	700,000.00	5,848,604.05	7,907,604.05	8,189,476.28
3410	Servicios financieros y bancarios	230,196.00	1,753,927.85	0.00	1,984,123.85	0.00	0.00	50,491.90	50,491.90	1,933,631.95
3411	Servicios bancarios y financieros	230,196.00	1,753,927.85	0.00	1,984,123.85	0.00	0.00	50,491.90	50,491.90	1,933,631.95
3450	Seguro de bienes patrimoniales	3,774,356.00	0.00	0.00	3,774,356.00	0.00	0.00	3,380,313.75	3,380,313.75	394,042.25
3451	Seguros y fianzas	3,774,356.00	0.00	0.00	3,774,356.00	0.00	0.00	3,380,313.75	3,380,313.75	394,042.25
3470	Fletes y maniobras	148,090.00	10,190,510.48	0.00	10,338,600.48	1,359,000.00	700,000.00	2,417,798.40	4,476,798.40	5,861,802.08
3471	Fletes y maniobras	148,090.00	10,190,510.48	0.00	10,338,600.48	1,359,000.00	700,000.00	2,417,798.40	4,476,798.40	5,861,802.08
3500	Servicios de instalacion reparacion mantenimiento y conservacion	19,784,492.00	10,559,440.00	11,094,850.08	19,249,081.92	5,705,077.83	145,039.53	5,893,686.55	11,743,803.91	7,505,278.01
3510	Conservacion y mantenimiento menor de inmuebles	1,330,000.00	9,536,130.00	7,610,000.00	3,256,130.00	0.00	80,013.04	1,809,283.26	1,889,296.30	1,366,833.70
3512	Adaptacion de locales almacenes bodegas y edificios	1,330,000.00	9,536,130.00	7,610,000.00	3,256,130.00	0.00	80,013.04	1,809,283.26	1,889,296.30	1,366,833.70

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3520	Instalacion reparacion y mantenimiento de mobiliario y equipo de administracion educacional y	781,500.00	40,000.00	76,000.00	745,500.00	48,000.00	0.00	61,837.12	109,837.12	635,662.88
3521	Reparacion mantenimiento e instalacion de mobiliario y equipo de oficina	781,500.00	40,000.00	76,000.00	745,500.00	48,000.00	0.00	61,837.12	109,837.12	635,662.88
3530	Instalacion reparacion y mantenimiento de equipo de computo y tecnologias de la informacion	1,996,603.00	0.00	220,000.00	1,776,603.00	442,650.00	0.00	0.00	442,650.00	1,333,953.00
3531	Reparacion instalacion y mantenimiento de bienes informaticos microfilmacion y tecnologias de la	1,996,603.00	0.00	220,000.00	1,776,603.00	442,650.00	0.00	0.00	442,650.00	1,333,953.00
3550	Reparacion y mantenimiento de equipo de transporte	1,358,587.00	156,000.00	0.00	1,514,587.00	0.00	65,026.49	436,579.40	501,605.89	1,012,981.11
3551	Reparacion y mantenimiento de vehiculos terrestres aereos y lacustres	1,358,587.00	156,000.00	0.00	1,514,587.00	0.00	65,026.49	436,579.40	501,605.89	1,012,981.11
3570	Instalacion reparacion y mantenimiento de maquinaria otros equipos y herramienta	6,854,000.00	414,000.00	2,905,000.00	4,363,000.00	1,081,317.20	0.00	790,041.60	1,871,358.80	2,491,641.20
3571	Reparacion instalacion y mantenimiento de maquinaria equipo industrial y diverso	6,854,000.00	414,000.00	2,905,000.00	4,363,000.00	1,081,317.20	0.00	790,041.60	1,871,358.80	2,491,641.20
3580	Servicios de limpieza y manejo de desechos	7,176,802.00	287,310.00	283,850.08	7,180,261.92	4,009,136.01	0.00	2,735,551.59	6,744,687.60	435,574.32
3581	Servicios de lavanderia limpieza e higiene	7,176,802.00	287,310.00	283,850.08	7,180,261.92	4,009,136.01	0.00	2,735,551.59	6,744,687.60	435,574.32
3590	Servicios de jardineria y fumigacion	287,000.00	126,000.00	0.00	413,000.00	123,974.62	0.00	60,393.58	184,368.20	228,631.80
3591	Servicios de fumigacion	287,000.00	126,000.00	0.00	413,000.00	123,974.62	0.00	60,393.58	184,368.20	228,631.80
3600	Servicios de comunicacion social y publicidad	6,002,621.00	11,187,000.00	720,119.00	16,469,502.00	3,954,201.99	1,485,107.61	8,723,578.14	14,162,887.74	2,306,614.26
3610	Difusion por radio television y otros medios de mensajes sobre programas y actividades	6,002,621.00	11,187,000.00	720,119.00	16,469,502.00	3,954,201.99	1,485,107.61	8,723,578.14	14,162,887.74	2,306,614.26
3611	Gastos de publicidad y propaganda	4,812,621.00	9,607,000.00	332,621.00	14,087,000.00	3,954,201.99	1,485,107.61	7,101,193.14	12,540,502.74	1,546,497.26
3612	Publicaciones oficiales y de informacion en general para difusion	1,190,000.00	1,580,000.00	387,498.00	2,382,502.00	0.00	0.00	1,622,385.00	1,622,385.00	760,117.00
3700	Servicios de traslado y viaticos	9,983,100.00	9,501,350.00	2,537,500.00	16,946,950.00	152,388.80	3,222.00	2,813,140.01	2,968,750.81	13,978,199.19
3710	Pasajes aereos	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00
3711	Transportacion aerea	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00
3720	Pasajes terrestres	4,161,300.00	4,962,400.00	1,059,200.00	8,064,500.00	0.00	3,222.00	899,810.05	903,032.05	7,161,467.95
3721	Gastos de traslado por via terrestre	4,161,300.00	4,962,400.00	1,059,200.00	8,064,500.00	0.00	3,222.00	899,810.05	903,032.05	7,161,467.95
3750	Viaticos en el pais	5,481,000.00	4,538,950.00	1,297,500.00	8,722,450.00	152,388.80	0.00	1,913,329.96	2,065,718.76	6,656,731.24
3751	Gastos de alimentacion en territorio nacional	4,892,000.00	4,223,950.00	972,500.00	8,143,450.00	0.00	0.00	1,775,449.35	1,775,449.35	6,368,000.65
3752	Gastos de hospedaje en territorio nacional	517,000.00	260,000.00	325,000.00	452,000.00	152,388.80	0.00	106,560.61	258,949.41	193,050.59
3753	Gastos de arrendamiento de vehiculos en territorio nacional	72,000.00	55,000.00	0.00	127,000.00	0.00	0.00	31,320.00	31,320.00	95,680.00
3760	Viaticos en el extranjero	180,800.00	0.00	180,800.00	0.00	0.00	0.00	0.00	0.00	0.00
3761	Gastos de alimentacion en el extranjero	49,800.00	0.00	49,800.00	0.00	0.00	0.00	0.00	0.00	0.00
3762	Gastos de hospedaje en el extranjero	106,000.00	0.00	106,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3763	Gastos de arrendamiento de vehiculos en el extranjero	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3800	Servicios oficiales	3,842,500.00	3,810,400.00	1,329,900.00	6,323,000.00	0.00	218,782.64	2,766,564.93	2,985,347.57	3,337,652.43
3820	Gastos de orden social y cultural	3,842,500.00	3,810,400.00	1,329,900.00	6,323,000.00	0.00	218,782.64	2,766,564.93	2,985,347.57	3,337,652.43
3821	Gastos de ceremonias oficiales y de orden social	3,842,500.00	3,810,400.00	1,329,900.00	6,323,000.00	0.00	218,782.64	2,766,564.93	2,985,347.57	3,337,652.43
3900	Otros servicios generales	14,729,388.00	40,278,339.85	287,060.00	54,720,667.85	18,864,287.51	4,724,604.16	19,190,122.18	42,779,013.85	11,941,654.00
3920	Impuestos y derechos	2,798,227.00	12,120.00	2,472.00	2,807,875.00	0.00	1,132.00	2,014,231.00	2,015,363.00	792,512.00
3922	Otros impuestos y derechos	2,798,227.00	12,120.00	2,472.00	2,807,875.00	0.00	1,132.00	2,014,231.00	2,015,363.00	792,512.00

3980	Impuesto sobre nominas y otros que se deriven de una relacion laboral	8,857,704.00	23,558,080.85	0.00	32,415,784.85	17,780,548.85	4,449,650.00	10,185,586.00	32,415,784.85	0.00
3982	Impuesto sobre erogaciones por remuneraciones al trabajo personal	8,857,704.00	23,558,080.85	0.00	32,415,784.85	17,780,548.85	4,449,650.00	10,185,586.00	32,415,784.85	0.00
3990	Otros servicios generales	3,073,457.00	16,708,139.00	284,588.00	19,497,008.00	1,083,738.66	273,822.16	6,990,305.18	8,347,866.00	11,149,142.00
3991	Cuotas y suscripciones	99,000.00	60,000.00	40,000.00	119,000.00	0.00	0.00	32,223.80	32,223.80	86,776.20
3992	Gastos de servicios menores	2,974,457.00	16,648,139.00	244,588.00	19,378,008.00	1,083,738.66	273,822.16	6,958,081.38	8,315,642.20	11,062,365.80
4000	Transferencias asignaciones subsidios y otras ayudas	1,007,098,356.00	92,497,956.71	22,741,362.69	1,076,854,950.02	495,103,493.50	0.00	581,751,456.52	1,076,854,950.02	0.00
4100	Transferencias internas y asignaciones al sector publico	1,007,098,356.00	92,497,956.71	22,741,362.69	1,076,854,950.02	495,103,493.50	0.00	581,751,456.52	1,076,854,950.02	0.00
4140	Asignaciones presupuestarias a organos autonomos	1,007,098,356.00	0.00	22,741,362.69	984,356,993.31	492,178,496.79	0.00	492,178,496.52	984,356,993.31	0.00
4141	Liberacion de recursos a entes autonomos	1,007,098,356.00	0.00	22,741,362.69	984,356,993.31	492,178,496.79	0.00	492,178,496.52	984,356,993.31	0.00
4150	Transferencias internas otorgadas a entidades paraestatales no empresariales y no financieras	0.00	92,497,956.71	0.00	92,497,956.71	2,924,996.71	0.00	89,572,960.00	92,497,956.71	0.00
4151	Transferencias internas otorgadas a entidades paraestatales no empresariales y no financieras	0.00	92,497,956.71	0.00	92,497,956.71	2,924,996.71	0.00	89,572,960.00	92,497,956.71	0.00
5000	Bienes muebles inmuebles e intangibles	1,063,984.00	1,276,256.20	600,005.60	1,740,234.60	100,170.71	17,663.45	1,107,450.59	1,225,284.75	514,949.85
5100	Mobiliario y equipo de administracion	598,625.00	873,652.20	173,704.60	1,298,572.60	100,170.71	17,663.45	690,880.60	808,714.76	489,857.84
5110	Muebles de oficina y estanteria	72,253.00	601,442.20	7,922.60	665,772.60	0.00	0.00	530,986.69	530,986.69	134,785.91
5111	Muebles y enseres	72,253.00	601,442.20	7,922.60	665,772.60	0.00	0.00	530,986.69	530,986.69	134,785.91
5150	Equipo de computo y de tecnologia de la informacion	495,089.00	0.00	164,589.00	330,500.00	100,170.62	17,663.45	0.00	117,834.07	212,665.93
5151	Bienes informaticos	495,089.00	0.00	164,589.00	330,500.00	100,170.62	17,663.45	0.00	117,834.07	212,665.93
5190	Otros mobiliarios y equipos de administracion	31,283.00	272,210.00	1,193.00	302,300.00	0.09	0.00	159,893.91	159,894.00	142,406.00
5191	Otros bienes muebles	1,193.00	0.00	1,193.00	0.00	0.00	0.00	0.00	0.00	0.00
5192	Otros equipos electricos y electronicos de oficina.	30,090.00	272,210.00	0.00	302,300.00	0.09	0.00	159,893.91	159,894.00	142,406.00
5200	Mobiliario y equipo educacional y recreativo	43,708.00	54,611.00	5,069.00	93,250.00	0.00	0.00	69,700.00	69,700.00	23,550.00
5210	Equipos y aparatos audiovisuales	5,069.00	0.00	5,069.00	0.00	0.00	0.00	0.00	0.00	0.00
5211	Equipos y aparatos audivisuales.	5,069.00	0.00	5,069.00	0.00	0.00	0.00	0.00	0.00	0.00
5230	Camaras fotograficas y de video	38,639.00	54,611.00	0.00	93,250.00	0.00	0.00	69,700.00	69,700.00	23,550.00
5231	Equipo de foto cine y grabacion	38,639.00	54,611.00	0.00	93,250.00	0.00	0.00	69,700.00	69,700.00	23,550.00
5300	Equipo e instrumental medico y de laboratorio	654.00	12,363.00	517.00	12,500.00	0.00	0.00	12,500.00	12,500.00	0.00
5310	Equipo medico y de laboratorio	137.00	12,363.00	0.00	12,500.00	0.00	0.00	12,500.00	12,500.00	0.00
5311	Equipo medico y de laboratorio	137.00	12,363.00	0.00	12,500.00	0.00	0.00	12,500.00	12,500.00	0.00
5320	Instrumental medico y de laboratorio	517.00	0.00	517.00	0.00	0.00	0.00	0.00	0.00	0.00
5321	Instrumental medico y de laboratorio	517.00	0.00	517.00	0.00	0.00	0.00	0.00	0.00	0.00
5400	Vehiculos y equipo de transporte	98,094.00	0.00	98,094.00	0.00	0.00	0.00	0.00	0.00	0.00
5410	Vehiculos y equipo terrestre	98,094.00	0.00	98,094.00	0.00	0.00	0.00	0.00	0.00	0.00
5411	Vehiculos y equipo de transporte terrestre	98,094.00	0.00	98,094.00	0.00	0.00	0.00	0.00	0.00	0.00
5600	Maquinaria otros equipos y herramientas	322,903.00	335,630.00	322,621.00	335,912.00	0.00	0.00	334,369.99	334,369.99	1,542.01
5620	Maquinaria y equipo industrial	16,784.00	0.00	16,784.00	0.00	0.00	0.00	0.00	0.00	0.00
5621	Maquinaria y equipo industrial	16,784.00	0.00	16,784.00	0.00	0.00	0.00	0.00	0.00	0.00
5640	Sistemas de aire acondicionado calefaccion y de refrigeracion industrial y comercial	24,436.00	0.00	24,436.00	0.00	0.00	0.00	0.00	0.00	0.00

5641	Sistemas de aire acondicionado calefaccion y de refrigeracion industrial y comercial	24,436.00	0.00	24,436.00	0.00	0.00	0.00	0.00	0.00	0.00
5660	Equipos de generacion electrica aparatos y accesorios electricos	281,401.00	5,912.00	281,401.00	5,912.00	0.00	0.00	5,719.99	5,719.99	192.01
5661	Equipos de generacion electrica aparatos y accesorios electricos	281,401.00	5,912.00	281,401.00	5,912.00	0.00	0.00	5,719.99	5,719.99	192.01
5670	Herramientas y maquinas-herramienta	282.00	329,718.00	0.00	330,000.00	0.00	0.00	328,650.00	328,650.00	1,350.00
5671	Herramientas maquina herramienta y equipo	282.00	329,718.00	0.00	330,000.00	0.00	0.00	328,650.00	328,650.00	1,350.00
9000	Deuda publica	0.00	29,791,209.71	0.00	29,791,209.71	0.00	0.00	21,648,347.10	21,648,347.10	8,142,862.61
9900	Adeudos de ejercicios fiscales anteriores ADEFAS	0.00	29,791,209.71	0.00	29,791,209.71	0.00	0.00	21,648,347.10	21,648,347.10	8,142,862.61
9910	ADEFAS	0.00	29,791,209.71	0.00	29,791,209.71	0.00	0.00	21,648,347.10	21,648,347.10	8,142,862.61
9911	Por el ejercicio inmediato anterior	0.00	29,313,115.85	0.00	29,313,115.85	0.00	0.00	21,515,744.92	21,515,744.92	7,797,370.93
9912	Por ejercicios anteriores	0.00	478,093.86	0.00	478,093.86	0.00	0.00	132,602.18	132,602.18	345,491.68
TOTALES:		1,700,512,864.00	1,154,667,614.37	183,487,944.32	2,671,692,534.05	1,055,923,411.58	14,723,563.26	1,395,694,441.37	2,466,341,416.21	205,351,117.84

"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. Y M.G.P. GERARDO ERIK PEREA GÓMEZ
SUBDIRECTOR DE RECURSOS FINANCIEROS

AUTORIZÓ



LIC. EFRAÍN GARCÍA NIEVES
DIRECTOR DE ADMINISTRACIÓN