

Tribunal Electoral del Estado de México
TEEM
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE DICIEMBRE DE 2024

PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	Servicios personales	352,426,317.00	91,418,225.09	91,418,225.09	352,426,317.00	0.00	0.00	352,338,433.54	352,338,433.54	87,883.46
1100	Remuneraciones al personal de caracter permanente	112,209,286.68	0.32	11,953,161.17	100,256,125.83	0.00	0.00	100,256,125.83	100,256,125.83	0.00
1130	Sueldos base al personal permanente	112,209,286.68	0.32	11,953,161.17	100,256,125.83	0.00	0.00	100,256,125.83	100,256,125.83	0.00
1131	Sueldo base	112,209,286.68	0.32	11,953,161.17	100,256,125.83	0.00	0.00	100,256,125.83	100,256,125.83	0.00
1200	Remuneraciones al personal de caracter transitorio	9,757,430.88	3,468,765.34	165,634.08	13,060,562.14	0.00	0.00	13,060,562.14	13,060,562.14	0.00
1210	Honorarios asimilables a salarios	9,457,430.88	3,448,765.34	98,134.08	12,808,062.14	0.00	0.00	12,808,062.14	12,808,062.14	0.00
1211	Honorarios asimilables al salario	9,457,430.88	3,448,765.34	98,134.08	12,808,062.14	0.00	0.00	12,808,062.14	12,808,062.14	0.00
1230	Retribuciones por servicios de caracter social	300,000.00	20,000.00	67,500.00	252,500.00	0.00	0.00	252,500.00	252,500.00	0.00
1231	Compensacion por servicio social	300,000.00	20,000.00	67,500.00	252,500.00	0.00	0.00	252,500.00	252,500.00	0.00
1300	Remuneraciones adicionales y especiales	158,466,117.96	87,925,680.63	68,857,392.35	177,534,406.24	0.00	0.00	177,520,217.32	177,520,217.32	14,188.92
1320	Primas de vacaciones dominical y gratificacion de fin de ano	26,145,260.96	145,538.11	2,945,917.81	23,344,881.26	0.00	0.00	23,334,960.01	23,334,960.01	9,921.25
1321	Prima vacacional	7,689,781.18	9,934.47	846,101.03	6,853,614.62	0.00	0.00	6,843,693.37	6,843,693.37	9,921.25
1322	Aguinaldo	18,455,474.78	135,603.64	2,099,811.78	16,491,266.64	0.00	0.00	16,491,266.64	16,491,266.64	0.00
1323	Aguinaldo de eventuales	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1324	Vacaciones no disfrutadas por finiquito	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
1340	Compensaciones	132,320,857.00	87,780,142.52	65,911,474.54	154,189,524.98	0.00	0.00	154,185,257.31	154,185,257.31	4,267.67
1345	Gratificacion	13,043,399.40	82,229,555.86	450,308.36	94,822,646.90	0.00	0.00	94,818,379.23	94,818,379.23	4,267.67
1346	Gratificacion por convenio	119,277,457.60	5,550,586.66	65,461,166.18	59,366,878.08	0.00	0.00	59,366,878.08	59,366,878.08	0.00
1400	Seguridad social	33,717,246.53	0.00	6,458,281.04	27,258,965.49	0.00	0.00	27,219,710.25	27,219,710.25	39,255.24
1410	Aportaciones de seguridad social	30,860,876.04	0.00	5,786,593.60	25,074,282.44	0.00	0.00	25,035,027.20	25,035,027.20	39,255.24
1412	Aportaciones de servicio de salud	11,982,944.76	0.00	1,211,627.39	10,771,317.37	0.00	0.00	10,758,450.88	10,758,450.88	12,866.49
1413	Aportaciones al sistema solidario de reparto	8,891,345.04	0.00	896,341.99	7,995,003.05	0.00	0.00	7,982,767.42	7,982,767.42	12,235.63
1414	Aportaciones del sistema de capitalizacion individual	2,216,844.84	0.00	485,154.04	1,731,690.80	0.00	0.00	1,718,980.54	1,718,980.54	12,710.26
1415	Aportaciones para financiar los gastos generales de administracion del ISSEMYM	1,048,507.68	0.00	105,703.13	942,804.55	0.00	0.00	941,361.69	941,361.69	1,442.86
1416	Aportaciones para riesgo de trabajo	6,721,233.72	0.00	3,087,767.05	3,633,466.67	0.00	0.00	3,633,466.67	3,633,466.67	0.00
1440	Aportaciones para seguros	2,856,370.49	0.00	671,687.44	2,184,683.05	0.00	0.00	2,184,683.05	2,184,683.05	0.00
1441	Seguros y fianzas	2,856,370.49	0.00	671,687.44	2,184,683.05	0.00	0.00	2,184,683.05	2,184,683.05	0.00
1500	Otras prestaciones sociales y economicas	38,276,232.95	23,778.80	3,983,754.45	34,316,257.30	0.00	0.00	34,281,818.00	34,281,818.00	34,439.30
1510	Cuotas para el fondo de ahorro y fondo de trabajo	12,525,268.56	0.00	1,679,375.93	10,845,892.63	0.00	0.00	10,811,453.33	10,811,453.33	34,439.30
1512	Seguro de separacion individualizado	12,525,268.56	0.00	1,679,375.93	10,845,892.63	0.00	0.00	10,811,453.33	10,811,453.33	34,439.30
1520	Indemnizaciones	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1522	Liquidaciones por indemnizaciones por sueldos y salarios caidos	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1590	Otras prestaciones sociales y economicas	25,750,963.39	23,778.80	2,304,377.52	23,470,364.67	0.00	0.00	23,470,364.67	23,470,364.67	0.00
1595	Despensa	25,750,963.39	23,778.80	2,304,377.52	23,470,364.67	0.00	0.00	23,470,364.67	23,470,364.67	0.00
1700	Pago de estímulos a servidores publicos	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
1710	Estímulos	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
1712	Estímulos por puntualidad y asistencia	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
2000	Materiales y suministros	16,767,108.00	3,907,834.98	3,907,834.98	16,767,108.00	0.00	0.00	15,674,159.61	15,674,159.61	1,092,948.39
2100	Materiales de administracion emision de documentos y articulos oficiales	3,856,289.00	1,578,331.60	992,043.30	4,442,577.30	0.00	0.00	4,173,797.18	4,173,797.18	268,780.12
2110	Materiales utiles y equipos menores de oficina	1,370,316.00	1,272,747.06	393,460.63	2,249,602.43	0.00	0.00	2,125,499.82	2,125,499.82	124,102.61
2111	Materiales y utiles de oficina	666,665.00	1,271,031.44	0.00	1,937,696.44	0.00	0.00	1,869,912.65	1,869,912.65	67,783.79
2112	Enseres de oficina	703,651.00	1,715.62	393,460.63	311,905.99	0.00	0.00	255,587.17	255,587.17	56,318.82

2120	Materiales y utiles de impresion y reproduccion	168,783.00	625.00	159,283.00	10,125.00	0.00	0.00	625.00	625.00	9,500.00
2121	Material y utiles de imprenta y reproduccion	168,783.00	0.00	159,283.00	9,500.00	0.00	0.00	0.00	0.00	9,500.00
2122	Material de foto cine y grabacion	0.00	625.00	0.00	625.00	0.00	0.00	625.00	625.00	0.00
2140	Materiales utiles y equipos menores de tecnologias de la informacion y comunicaciones	1,732,999.00	48,788.31	175,707.19	1,606,080.12	0.00	0.00	1,515,477.06	1,515,477.06	90,603.06
2141	Materiales y utiles para el procesamiento en equipos y bienes informaticos	1,732,999.00	48,788.31	175,707.19	1,606,080.12	0.00	0.00	1,515,477.06	1,515,477.06	90,603.06
2150	Material impreso e informacion digital	152,430.00	123,854.20	90,566.51	185,717.69	0.00	0.00	168,205.76	168,205.76	17,511.93
2151	Material de informacion	152,430.00	123,854.20	90,566.51	185,717.69	0.00	0.00	168,205.76	168,205.76	17,511.93
2160	Material de limpieza	431,761.00	89,045.03	173,025.97	347,780.06	0.00	0.00	320,717.54	320,717.54	27,062.52
2161	Material y enseres de limpieza	431,761.00	89,045.03	173,025.97	347,780.06	0.00	0.00	320,717.54	320,717.54	27,062.52
2170	Materiales y utiles de ensenanza	0.00	5,297.00	0.00	5,297.00	0.00	0.00	5,297.00	5,297.00	0.00
2171	Material didactico	0.00	5,297.00	0.00	5,297.00	0.00	0.00	5,297.00	5,297.00	0.00
2180	Materiales para el registro e identificacion de bienes y personas	0.00	37,975.00	0.00	37,975.00	0.00	0.00	37,975.00	37,975.00	0.00
2181	Material para identificacion y registro	0.00	37,975.00	0.00	37,975.00	0.00	0.00	37,975.00	37,975.00	0.00
2200	Alimentos y utensilios	5,604,694.00	736,978.93	466,032.52	5,875,640.41	0.00	0.00	5,830,041.74	5,830,041.74	45,598.67
2210	Productos alimenticios para personas	5,580,001.00	736,978.93	460,602.06	5,856,377.87	0.00	0.00	5,830,041.74	5,830,041.74	26,336.13
2211	Productos alimenticios para personas	5,580,001.00	736,978.93	460,602.06	5,856,377.87	0.00	0.00	5,830,041.74	5,830,041.74	26,336.13
2230	Utensilios para el servicio de alimentacion	24,693.00	0.00	5,430.46	19,262.54	0.00	0.00	0.00	0.00	19,262.54
2231	Utensilios para el servicio de alimentacion	24,693.00	0.00	5,430.46	19,262.54	0.00	0.00	0.00	0.00	19,262.54
2300	Materias primas y materiales de produccion y comercializacion	0.00	1,199.80	0.00	1,199.80	0.00	0.00	1,199.80	1,199.80	0.00
2320	Insumos textiles adquiridos como materia prima	0.00	1,199.80	0.00	1,199.80	0.00	0.00	1,199.80	1,199.80	0.00
2321	Materias primas textiles	0.00	1,199.80	0.00	1,199.80	0.00	0.00	1,199.80	1,199.80	0.00
2400	Materiales y articulos de construccion y de reparacion	637,061.00	279,221.67	386,939.99	529,342.68	0.00	0.00	362,838.75	362,838.75	166,503.93
2410	Productos minerales no metalicos	0.00	1,670.70	0.00	1,670.70	0.00	0.00	1,670.70	1,670.70	0.00
2411	Productos minerales no metalicos	0.00	1,670.70	0.00	1,670.70	0.00	0.00	1,670.70	1,670.70	0.00
2420	Cemento y productos de concreto	0.00	2,291.47	0.00	2,291.47	0.00	0.00	2,291.47	2,291.47	0.00
2421	Cemento y productos de concreto	0.00	2,291.47	0.00	2,291.47	0.00	0.00	2,291.47	2,291.47	0.00
2430	Cal yeso y productos de yeso	0.00	14,931.80	0.00	14,931.80	0.00	0.00	14,931.80	14,931.80	0.00
2431	Cal yeso y productos de yeso	0.00	14,931.80	0.00	14,931.80	0.00	0.00	14,931.80	14,931.80	0.00
2440	Madera y productos de madera	0.00	1,623.20	0.00	1,623.20	0.00	0.00	1,623.20	1,623.20	0.00
2441	Madera y productos de madera	0.00	1,623.20	0.00	1,623.20	0.00	0.00	1,623.20	1,623.20	0.00
2450	Vidrio y productos de vidrio	0.00	10,136.70	0.00	10,136.70	0.00	0.00	10,136.70	10,136.70	0.00
2451	Vidrio y productos de vidrio	0.00	10,136.70	0.00	10,136.70	0.00	0.00	10,136.70	10,136.70	0.00
2460	Material electrico y electronico	200,229.00	173,948.57	138,900.26	235,277.31	0.00	0.00	218,309.21	218,309.21	16,968.10
2461	Material electrico y electronico	200,229.00	173,948.57	138,900.26	235,277.31	0.00	0.00	218,309.21	218,309.21	16,968.10
2470	Articulos metalicos para la construccion	3,148.00	5,116.80	169.00	8,095.80	0.00	0.00	6,469.80	6,469.80	1,626.00
2471	Articulos metalicos para la construccion	3,148.00	5,116.80	169.00	8,095.80	0.00	0.00	6,469.80	6,469.80	1,626.00
2480	Materiales complementarios	278,535.00	53,287.98	148,994.05	182,828.93	0.00	0.00	72,218.51	72,218.51	110,610.42
2481	Materiales complementarios	197,155.00	34,859.38	140,231.87	91,782.51	0.00	0.00	46,068.91	46,068.91	45,713.60
2482	Material de senalizacion	47,500.00	7,999.20	7,270.18	48,229.02	0.00	0.00	9,632.20	9,632.20	38,596.82
2483	arboles y plantas de ornato	33,880.00	10,429.40	1,492.00	42,817.40	0.00	0.00	16,517.40	16,517.40	26,300.00
2490	Otros materiales y articulos de construccion y reparacion	155,149.00	16,214.45	98,876.68	72,486.77	0.00	0.00	35,187.36	35,187.36	37,299.41
2491	Materiales de construccion	150,447.00	11,619.21	98,762.00	63,304.21	0.00	0.00	30,532.12	30,532.12	32,772.09
2492	Estructuras y manufacturas para todo tipo de construccion	4,702.00	4,595.24	114.68	9,182.56	0.00	0.00	4,655.24	4,655.24	4,527.32
2500	Productos quimicos farmaceuticos y de laboratorio	628,399.00	299,658.12	462,674.44	465,382.68	0.00	0.00	388,869.72	388,869.72	76,512.96
2520	Fertilizantes pesticidas y otros agroquimicos	0.00	364.00	0.00	364.00	0.00	0.00	364.00	364.00	0.00

2521	Plaguicidas abonos y fertilizantes	0.00	364.00	0.00	364.00	0.00	0.00	364.00	364.00	0.00
2530	Medicinas y productos farmaceuticos	525,500.00	0.00	458,532.64	66,967.36	0.00	0.00	864.60	864.60	66,102.76
2531	Medicinas y productos farmaceuticos	525,500.00	0.00	458,532.64	66,967.36	0.00	0.00	864.60	864.60	66,102.76
2540	Materiales accesorios y suministros medicos	102,899.00	283,344.12	4,141.80	382,101.32	0.00	0.00	371,691.12	371,691.12	10,410.20
2541	Materiales accesorios y suministros medicos	102,899.00	283,344.12	4,141.80	382,101.32	0.00	0.00	371,691.12	371,691.12	10,410.20
2560	Fibras sinteticas hules plasticos y derivados	0.00	15,950.00	0.00	15,950.00	0.00	0.00	15,950.00	15,950.00	0.00
2561	Fibras sinteticas hules plasticos y derivados	0.00	15,950.00	0.00	15,950.00	0.00	0.00	15,950.00	15,950.00	0.00
2600	Combustibles lubricantes y aditivos	4,795,200.00	0.00	1,271,698.00	3,523,502.00	0.00	0.00	3,384,000.00	3,384,000.00	139,502.00
2610	Combustibles lubricantes y aditivos	4,795,200.00	0.00	1,271,698.00	3,523,502.00	0.00	0.00	3,384,000.00	3,384,000.00	139,502.00
2611	Combustibles lubricantes y aditivos	4,795,200.00	0.00	1,271,698.00	3,523,502.00	0.00	0.00	3,384,000.00	3,384,000.00	139,502.00
2700	Vestuario blancos prendas de proteccion y articulos deportivos	283,435.00	200,454.90	103,301.46	380,588.44	0.00	0.00	297,285.90	297,285.90	83,302.54
2710	Vestuario y uniformes	100,336.00	197,161.40	0.00	297,497.40	0.00	0.00	290,429.40	290,429.40	7,068.00
2711	Vestuario y uniformes	100,336.00	197,161.40	0.00	297,497.40	0.00	0.00	290,429.40	290,429.40	7,068.00
2720	Prendas de seguridad y proteccion personal	111,848.00	0.00	57,302.00	54,546.00	0.00	0.00	0.00	0.00	54,546.00
2721	Prendas de seguridad y proteccion personal	111,848.00	0.00	57,302.00	54,546.00	0.00	0.00	0.00	0.00	54,546.00
2730	Articulos deportivos	71,251.00	3,293.50	45,999.46	28,545.04	0.00	0.00	6,856.50	6,856.50	21,688.54
2731	Articulos deportivos	71,251.00	3,293.50	45,999.46	28,545.04	0.00	0.00	6,856.50	6,856.50	21,688.54
2900	Herramientas refacciones y accesorios menores	962,030.00	811,989.96	225,145.27	1,548,874.69	0.00	0.00	1,236,126.52	1,236,126.52	312,748.17
2910	Herramientas menores	135,175.00	35,365.32	0.00	170,540.32	0.00	0.00	123,325.32	123,325.32	47,215.00
2911	Refacciones accesorios y herramientas	135,175.00	35,365.32	0.00	170,540.32	0.00	0.00	123,325.32	123,325.32	47,215.00
2920	Refacciones y accesorios menores de edificios	76,250.00	0.00	5,577.98	70,672.02	0.00	0.00	4,293.65	4,293.65	66,378.37
2921	Refacciones y accesorios menores de edificios	76,250.00	0.00	5,577.98	70,672.02	0.00	0.00	4,293.65	4,293.65	66,378.37
2930	Refacciones y accesorios menores de mobiliario y equipo de administracion educacional y recreativo	486.00	891.00	0.00	1,377.00	0.00	0.00	891.00	891.00	486.00
2931	Refacciones y accesorios menores de mobiliario y equipo de administracion educacional y recreativo	486.00	891.00	0.00	1,377.00	0.00	0.00	891.00	891.00	486.00
2940	Refacciones y accesorios menores de equipo de computo y tecnologias de la informacion	371,224.00	676,978.92	152,903.76	895,299.16	0.00	0.00	849,839.16	849,839.16	45,460.00
2941	Refacciones y accesorios para equipo de computo	371,224.00	676,978.92	152,903.76	895,299.16	0.00	0.00	849,839.16	849,839.16	45,460.00
2960	Refacciones y accesorios menores para equipo de transporte	172,907.00	731.00	56,870.40	116,767.60	0.00	0.00	83,734.00	83,734.00	33,033.60
2961	Refacciones y accesorios menores para equipo de transporte	172,907.00	731.00	56,870.40	116,767.60	0.00	0.00	83,734.00	83,734.00	33,033.60
2970	Refacciones y accesorios menores de equipo de defensa y seguridad	53,751.00	2,850.45	2,685.00	53,916.45	0.00	0.00	16,290.45	16,290.45	37,626.00
2971	Articulos para la extincion de incendios	53,751.00	2,850.45	2,685.00	53,916.45	0.00	0.00	16,290.45	16,290.45	37,626.00
2990	Refacciones y accesorios menores otros bienes muebles	152,237.00	95,173.27	7,108.13	240,302.14	0.00	0.00	157,752.94	157,752.94	82,549.20
2992	Otros enseres	152,237.00	95,173.27	7,108.13	240,302.14	0.00	0.00	157,752.94	157,752.94	82,549.20
3000	Servicios generales	40,394,856.00	7,720,275.04	7,720,275.04	40,394,856.00	0.00	0.02	31,569,697.21	31,569,697.23	8,825,158.77
3100	Servicios basicos	2,178,497.00	226,937.00	313,898.96	2,091,535.04	0.00	0.01	1,506,614.21	1,506,614.22	584,920.82
3110	Energia electrica	500,162.00	162,639.00	129,959.00	532,842.00	0.00	0.00	460,136.00	460,136.00	72,706.00
3111	Servicio de energia electrica	500,162.00	162,639.00	129,959.00	532,842.00	0.00	0.00	460,136.00	460,136.00	72,706.00
3130	Agua	100,498.00	57,874.00	15,351.00	143,021.00	0.00	0.00	86,669.00	86,669.00	56,352.00
3131	Servicio de agua	100,498.00	57,874.00	15,351.00	143,021.00	0.00	0.00	86,669.00	86,669.00	56,352.00
3140	Telefonia tradicional	211,533.00	0.00	0.00	211,533.00	0.00	0.00	161,408.28	161,408.28	50,124.72
3141	Servicio de telefonia convencional	211,533.00	0.00	0.00	211,533.00	0.00	0.00	161,408.28	161,408.28	50,124.72
3150	Telefonia celular	195,943.00	0.00	0.00	195,943.00	0.00	0.00	98,784.91	98,784.91	97,158.09
3151	Servicio de telefonia celular	195,943.00	0.00	0.00	195,943.00	0.00	0.00	98,784.91	98,784.91	97,158.09
3160	Servicios de telecomunicaciones y satelites	26,659.00	6,424.00	1,241.00	31,842.00	0.00	0.00	16,480.00	16,480.00	15,362.00

3161	Servicios de radiolocalizacion y telecomunicacion	18,353.00	6,424.00	0.00	24,777.00	0.00	0.00	16,480.00	16,480.00	8,297.00
3162	Servicios de conduccion de senales analogicas y digitales	8,306.00	0.00	1,241.00	7,065.00	0.00	0.00	0.00	0.00	7,065.00
3170	Servicios de acceso de Internet redes y procesamiento de informacion	1,084,338.00	0.00	161,315.00	923,023.00	0.00	0.01	680,554.62	680,554.63	242,468.37
3171	Servicios de acceso a internet	1,084,338.00	0.00	161,315.00	923,023.00	0.00	0.01	680,554.62	680,554.63	242,468.37
3180	Servicios postales y telegraficos	59,364.00	0.00	6,032.96	53,331.04	0.00	0.00	2,581.40	2,581.40	50,749.64
3181	Servicio postal y telegrafico	59,364.00	0.00	6,032.96	53,331.04	0.00	0.00	2,581.40	2,581.40	50,749.64
3200	Servicios de arrendamiento	8,946,076.00	910,647.45	959,530.79	8,897,192.66	0.00	0.00	8,205,904.08	8,205,904.08	691,288.58
3220	Arrendamiento de edificios	8,369,202.00	0.00	959,530.79	7,409,671.21	0.00	0.00	6,723,621.72	6,723,621.72	686,049.49
3221	Arrendamiento de edificios y locales	8,369,202.00	0.00	959,530.79	7,409,671.21	0.00	0.00	6,723,621.72	6,723,621.72	686,049.49
3230	Arrendamiento de mobiliario y equipo de administracion educacional y recreativo	574,330.00	637,232.83	0.00	1,211,562.83	0.00	0.00	1,206,323.74	1,206,323.74	5,239.09
3231	Arrendamiento de equipo y bienes informaticos	574,330.00	637,232.83	0.00	1,211,562.83	0.00	0.00	1,206,323.74	1,206,323.74	5,239.09
3260	Arrendamiento de maquinaria otros equipos y herramientas	0.00	43,268.00	0.00	43,268.00	0.00	0.00	43,268.00	43,268.00	0.00
3261	Arrendamiento de maquinaria y equipo	0.00	43,268.00	0.00	43,268.00	0.00	0.00	43,268.00	43,268.00	0.00
3270	Arrendamiento de activos intangibles	2,544.00	230,146.62	0.00	232,690.62	0.00	0.00	232,690.62	232,690.62	0.00
3271	Arrendamiento de activos intangibles	2,544.00	230,146.62	0.00	232,690.62	0.00	0.00	232,690.62	232,690.62	0.00
3300	Servicios profesionales cientificos tecnicos y otros servicios	5,164,766.00	1,588,223.64	1,295,218.53	5,457,771.11	0.00	0.01	3,817,742.42	3,817,742.43	1,640,028.68
3310	Servicios legales de contabilidad auditoria y relacionados	305,854.00	971.77	286,364.16	20,461.61	0.00	0.00	971.77	971.77	19,489.84
3311	Asesorias asociadas a convenios o acuerdos	305,854.00	971.77	286,364.16	20,461.61	0.00	0.00	971.77	971.77	19,489.84
3330	Servicios de consultoria administrativa procesos tecnica y en tecnologias de la informacion	637,247.00	0.00	403,278.70	233,968.30	0.00	0.00	8,200.00	8,200.00	225,768.30
3331	Servicios informaticos	637,247.00	0.00	403,278.70	233,968.30	0.00	0.00	8,200.00	8,200.00	225,768.30
3340	Servicios de capacitacion	637,246.00	4,875.00	375,393.88	266,727.12	0.00	0.00	6,500.00	6,500.00	260,227.12
3341	Capacitacion	637,246.00	4,875.00	375,393.88	266,727.12	0.00	0.00	6,500.00	6,500.00	260,227.12
3360	Servicios de apoyo administrativo traduccion fotocopiado e impresion	218,427.00	412,467.68	11,239.92	619,654.76	0.00	0.00	436,532.08	436,532.08	183,122.68
3361	Servicios de apoyo administrativo y fotocopiado	17,766.00	1,587.00	10,699.92	8,653.08	0.00	0.00	4,354.40	4,354.40	4,298.68
3362	Impresiones de documentos oficiales para la prestacion de servicios publicos identificacion formatos admn	116,613.00	208,092.00	540.00	324,165.00	0.00	0.00	191,674.00	191,674.00	132,491.00
3363	Servicios de impresion de documentos oficiales	84,048.00	202,788.68	0.00	286,836.68	0.00	0.00	240,503.68	240,503.68	46,333.00
3370	Servicios de proteccion y seguridad	0.00	8,373.00	0.00	8,373.00	0.00	0.00	0.00	0.00	8,373.00
3371	Servicios de proteccion y seguridad	0.00	8,373.00	0.00	8,373.00	0.00	0.00	0.00	0.00	8,373.00
3380	Servicios de vigilancia	3,121,978.00	262,109.95	84,817.59	3,299,270.36	0.00	0.00	2,370,589.62	2,370,589.62	928,680.74
3381	Servicios de vigilancia	3,121,978.00	262,109.95	84,817.59	3,299,270.36	0.00	0.00	2,370,589.62	2,370,589.62	928,680.74
3390	Servicios profesionales cientificos y tecnicos integrales	244,014.00	899,426.24	134,124.28	1,009,315.96	0.00	0.01	994,948.95	994,948.96	14,367.00
3391	Servicios profesionales	244,014.00	899,426.24	134,124.28	1,009,315.96	0.00	0.01	994,948.95	994,948.96	14,367.00
3400	Servicios financieros bancarios y comerciales	705,171.00	633,052.56	595,875.16	742,348.40	0.00	0.00	668,954.92	668,954.92	73,393.48
3410	Servicios financieros y bancarios	50,180.00	0.00	27,754.16	22,425.84	0.00	0.00	13,538.36	13,538.36	8,887.48
3411	Servicios bancarios y financieros	50,180.00	0.00	27,754.16	22,425.84	0.00	0.00	13,538.36	13,538.36	8,887.48
3450	Seguro de bienes patrimoniales	427,181.00	633,052.56	364,989.00	695,244.56	0.00	0.00	655,416.56	655,416.56	39,828.00
3451	Seguros y fianzas	427,181.00	633,052.56	364,989.00	695,244.56	0.00	0.00	655,416.56	655,416.56	39,828.00
3490	Servicios financieros bancarios y comerciales integrales	227,810.00	0.00	203,132.00	24,678.00	0.00	0.00	0.00	0.00	24,678.00
3491	Servicios financieros bancarios y comerciales integrales	227,810.00	0.00	203,132.00	24,678.00	0.00	0.00	0.00	0.00	24,678.00

3500	Servicios de instalacion reparacion mantenimiento y conservacion	4,323,986.00	2,466,307.85	544,883.65	6,245,410.20	0.00	0.00	4,831,778.49	4,831,778.49	1,413,631.71
3510	Conservacion y mantenimiento menor de inmuebles	161,075.00	1,052,354.78	73,605.00	1,139,824.78	0.00	0.00	1,101,273.78	1,101,273.78	38,551.00
3511	Reparacion y mantenimiento de inmuebles	34,893.00	13,393.86	0.00	48,286.86	0.00	0.00	20,250.86	20,250.86	28,036.00
3512	Adaptacion de locales almacenes bodegas y edificios	126,182.00	1,038,960.92	73,605.00	1,091,537.92	0.00	0.00	1,081,022.92	1,081,022.92	10,515.00
3520	Instalacion reparacion y mantenimiento de mobiliario y equipo de administracion educacional y recreativo	206,308.00	2,552.00	17,196.00	191,664.00	0.00	0.00	30,240.04	30,240.04	161,423.96
3521	Reparacion mantenimiento e instalacion de mobiliario y equipo de oficina	206,308.00	2,552.00	17,196.00	191,664.00	0.00	0.00	30,240.04	30,240.04	161,423.96
3530	Instalacion reparacion y mantenimiento de equipo de computo y tecnologias de la informacion	404,843.00	0.00	184,247.04	220,595.96	0.00	0.00	28,116.00	28,116.00	192,479.96
3531	Reparacion instalacion y mantenimiento de bienes informaticos microfilmacion y tecnologias de la informac	404,843.00	0.00	184,247.04	220,595.96	0.00	0.00	28,116.00	28,116.00	192,479.96
3550	Reparacion y mantenimiento de equipo de transporte	1,114,338.00	271,692.80	232,471.14	1,153,559.66	0.00	0.00	556,910.60	556,910.60	596,649.06
3551	Reparacion y mantenimiento de vehiculos terrestres aereos y lacustres	1,114,338.00	271,692.80	232,471.14	1,153,559.66	0.00	0.00	556,910.60	556,910.60	596,649.06
3570	Instalacion reparacion y mantenimiento de maquinaria otros equipos y herramienta	0.00	455,801.69	0.00	455,801.69	0.00	0.00	455,801.69	455,801.69	0.00
3571	Reparacion instalacion y mantenimiento de maquinaria equipo industrial y diverso	0.00	455,801.69	0.00	455,801.69	0.00	0.00	455,801.69	455,801.69	0.00
3580	Servicios de limpieza y manejo de desechos	2,395,879.00	681,394.53	30,469.47	3,046,804.06	0.00	0.00	2,636,634.26	2,636,634.26	410,169.80
3581	Servicios de lavanderia limpieza e higiene	2,395,879.00	681,394.53	30,469.47	3,046,804.06	0.00	0.00	2,636,634.26	2,636,634.26	410,169.80
3590	Servicios de jardinera y fumigacion	41,543.00	2,512.05	6,895.00	37,160.05	0.00	0.00	22,802.12	22,802.12	14,357.93
3591	Servicios de fumigacion	41,543.00	2,512.05	6,895.00	37,160.05	0.00	0.00	22,802.12	22,802.12	14,357.93
3600	Servicios de comunicacion social y publicidad	856,446.00	69,522.40	372,097.70	553,870.70	0.00	0.00	209,698.40	209,698.40	344,172.30
3610	Difusion por radio television y otros medios de mensajes sobre programas y actividades gubernamentales	301,694.00	22,119.00	152,210.70	171,602.30	0.00	0.00	43,975.00	43,975.00	127,627.30
3611	Gastos de publicidad y propaganda	208,508.00	0.00	131,223.57	77,284.43	0.00	0.00	0.00	0.00	77,284.43
3612	Publicaciones oficiales y de informacion en general para difusion	93,186.00	22,119.00	20,987.13	94,317.87	0.00	0.00	43,975.00	43,975.00	50,342.87
3620	Difusion por radio television y otros medios de mensajes comerciales para promover la venta de bienes o se	62,798.00	0.00	26,167.00	36,631.00	0.00	0.00	0.00	0.00	36,631.00
3621	Gastos de publicidad en materia comercial	62,798.00	0.00	26,167.00	36,631.00	0.00	0.00	0.00	0.00	36,631.00
3640	Servicios de revelado de fctografias	0.00	47,403.40	0.00	47,403.40	0.00	0.00	47,403.40	47,403.40	0.00
3641	Servicios de fotografia	0.00	47,403.40	0.00	47,403.40	0.00	0.00	47,403.40	47,403.40	0.00
3660	Servicios de creacion y difusion de contenido exclusivamente a traves de internet	491,954.00	0.00	193,720.00	298,234.00	0.00	0.00	118,320.00	118,320.00	179,914.00
3661	Servicios de creacion y difusion de contenido a traves de internet	491,954.00	0.00	193,720.00	298,234.00	0.00	0.00	118,320.00	118,320.00	179,914.00
3700	Servicios de traslado y viaticos	410,730.00	12,046.37	0.00	422,776.37	0.00	0.00	296,789.95	296,789.95	125,986.42
3720	Pasajes terrestres	403,985.00	0.00	0.00	403,985.00	0.00	0.00	281,496.11	281,496.11	122,488.89
3721	Gastos de traslado por via terrestre	403,985.00	0.00	0.00	403,985.00	0.00	0.00	281,496.11	281,496.11	122,488.89
3750	Viaticos en el pais	0.00	3,465.53	0.00	3,465.53	0.00	0.00	0.00	0.00	3,465.53
3752	Gastos de hospedaje en territorio nacional	0.00	3,465.53	0.00	3,465.53	0.00	0.00	0.00	0.00	3,465.53
3790	Otros servicios de traslado y hospedaje	6,745.00	8,580.84	0.00	15,325.84	0.00	0.00	15,293.84	15,293.84	32.00

3791	Otros servicios de traslado y hospedaje	6,745.00	8,580.84	0.00	15,325.84	0.00	0.00	15,293.84	15,293.84	32.00
3800	Servicios oficiales	393,509.00	1,754,618.21	225,572.00	1,922,555.21	0.00	0.00	1,859,295.56	1,859,295.56	63,259.65
3820	Gastos de orden social y cultural	215,079.00	1,510,415.21	66,571.00	1,658,923.21	0.00	0.00	1,614,295.56	1,614,295.56	44,627.65
3821	Gastos de ceremonias oficiales y de orden social	114,422.00	1,510,415.21	0.00	1,624,837.21	0.00	0.00	1,614,295.56	1,614,295.56	10,541.65
3822	Espectaculos civicos y culturales	100,657.00	0.00	66,571.00	34,086.00	0.00	0.00	0.00	0.00	34,086.00
3830	Congresos y convenciones	178,430.00	244,203.00	159,001.00	263,632.00	0.00	0.00	245,000.00	245,000.00	18,632.00
3831	Congresos y convenciones	178,430.00	244,203.00	159,001.00	263,632.00	0.00	0.00	245,000.00	245,000.00	18,632.00
3900	Otros servicios generales	17,415,675.00	58,919.56	3,413,198.25	14,061,396.31	0.00	0.00	10,172,919.18	10,172,919.18	3,888,477.13
3920	Impuestos y derechos	2,743,254.00	3,154.00	682,101.43	2,064,306.57	0.00	0.00	206,356.00	206,356.00	1,857,950.57
3922	Otros impuestos y derechos	2,743,254.00	3,154.00	682,101.43	2,064,306.57	0.00	0.00	206,356.00	206,356.00	1,857,950.57
3980	Impuesto sobre nominas y otros que se deriven de una relacion laboral	13,993,473.00	0.00	2,356,538.82	11,636,934.18	0.00	0.00	9,819,102.32	9,819,102.32	1,817,831.86
3982	Impuesto sobre erogaciones por remuneraciones al trabajo personal	13,993,473.00	0.00	2,356,538.82	11,636,934.18	0.00	0.00	9,819,102.32	9,819,102.32	1,817,831.86
3990	Otros servicios generales	678,948.00	55,765.56	374,558.00	360,155.56	0.00	0.00	147,460.86	147,460.86	212,694.70
3991	Cuotas y suscripciones	51,459.00	0.00	26,563.00	24,896.00	0.00	0.00	0.00	0.00	24,896.00
3992	Gastos de servicios menores	269,788.00	55,765.56	50,621.00	274,932.56	0.00	0.00	147,460.86	147,460.86	127,471.70
3993	Estudios y analisis clinicos	357,701.00	0.00	297,374.00	60,327.00	0.00	0.00	0.00	0.00	60,327.00
5000	Bienes muebles inmuebles e intangibles	7,336,823.00	5,222,631.34	5,222,631.34	7,336,823.00	0.00	0.00	5,721,058.59	5,721,058.59	1,615,764.41
5100	Mobiliario y equipo de administracion	7,261,823.00	0.00	5,198,095.14	2,063,727.86	0.00	0.00	774,534.45	774,534.45	1,289,193.41
5110	Muebles de oficina y estanteria	6,600,000.00	0.00	5,198,095.14	1,401,904.86	0.00	0.00	266,252.17	266,252.17	1,135,652.69
5111	Muebles y enseres	6,600,000.00	0.00	5,198,095.14	1,401,904.86	0.00	0.00	266,252.17	266,252.17	1,135,652.69
5150	Equipo de computo y de tecnologia de la informacion	500,000.00	0.00	0.00	500,000.00	0.00	0.00	412,002.28	412,002.28	87,997.72
5151	Bienes informaticos	500,000.00	0.00	0.00	500,000.00	0.00	0.00	412,002.28	412,002.28	87,997.72
5190	Otros mobiliarios y equipos de administracion	161,823.00	0.00	0.00	161,823.00	0.00	0.00	96,280.00	96,280.00	65,543.00
5192	Otros equipos electricos y electronicos de oficina.	161,823.00	0.00	0.00	161,823.00	0.00	0.00	96,280.00	96,280.00	65,543.00
5200	Mobiliario y equipo educacional y recreativo	75,000.00	228,982.17	24,536.20	279,445.97	0.00	0.00	279,445.97	279,445.97	0.00
5210	Equipos y aparatos audiovisuales	75,000.00	94,099.92	24,536.20	144,563.72	0.00	0.00	144,563.72	144,563.72	0.00
5211	Equipos y aparatos audiovisuales.	75,000.00	94,099.92	24,536.20	144,563.72	0.00	0.00	144,563.72	144,563.72	0.00
5230	Camaras fotograficas y de video	0.00	134,882.25	0.00	134,882.25	0.00	0.00	134,882.25	134,882.25	0.00
5231	Equipo de foto cine y grabacion	0.00	134,882.25	0.00	134,882.25	0.00	0.00	134,882.25	134,882.25	0.00
5400	Vehiculos y equipo de transporte	0.00	4,650,000.00	0.00	4,650,000.00	0.00	0.00	4,323,429.00	4,323,429.00	326,571.00
5410	Vehiculos y equipo terrestre	0.00	4,650,000.00	0.00	4,650,000.00	0.00	0.00	4,323,429.00	4,323,429.00	326,571.00
5411	Vehiculos y equipo de transporte terrestre	0.00	4,650,000.00	0.00	4,650,000.00	0.00	0.00	4,323,429.00	4,323,429.00	326,571.00
5600	Maquinaria otros equipos y herramientas	0.00	343,649.17	0.00	343,649.17	0.00	0.00	343,649.17	343,649.17	0.00
5640	Sistemas de aire acondicionado calefaccion y de refrigeracion industrial y comercial	0.00	24,536.20	0.00	24,536.20	0.00	0.00	24,536.20	24,536.20	0.00
5641	Sistemas de aire acondicionado calefaccion y de refrigeracion industrial y comercial	0.00	24,536.20	0.00	24,536.20	0.00	0.00	24,536.20	24,536.20	0.00
5650	Equipo de comunicacion y telecomunicacion	0.00	57,416.97	0.00	57,416.97	0.00	0.00	57,416.97	57,416.97	0.00
5651	Equipo y aparatos para comunicacion telecomunicacion y radio transmision	0.00	57,416.97	0.00	57,416.97	0.00	0.00	57,416.97	57,416.97	0.00
5670	Herramientas y maquinas-herramienta	0.00	261,696.00	0.00	261,696.00	0.00	0.00	261,696.00	261,696.00	0.00
5671	Herramientas maquina herramienta y equipo	0.00	261,696.00	0.00	261,696.00	0.00	0.00	261,696.00	261,696.00	0.00
TOTALES:		416,925,104.00	108,268,966.45	108,268,966.45	416,925,104.00	0.00	0.00	405,303,348.95	405,303,348.97	11,621,755.03

"Bajo protesta de decir verdad declaramos que los estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor"

RESPONSABLE DE CONTABILIDAD
LAURA PATRICIA DE LA FUENTE LOPEZ

DIRECTOR DE ADMINISTRACION
RICARDO VICENTE GOMEZ

MAGISTRADA PRESIDENTA
DRA. EN D. MARTHA PATRICIA TOVAR PESCADOR