



Objeto del Gasto

10 RECURSOS ESTATALES

1000	SERVICIOS PERSONALES	\$24,765,812.76	\$116,987.00	\$24,648,825.76	\$16,142,342.21	\$8,506,483.55	\$16,142,342.21	\$0.00	\$8,506,483.55	\$15,762,090.97	\$15,762,090.97	\$380,251.24
1100	REMUNERACIONES AL PERSONAL DE CARACTER PI	\$13,937,627.31	\$0.00	\$13,937,627.31	\$10,328,314.36	\$3,609,312.95	\$10,328,314.36	\$0.00	\$3,609,312.95	\$10,326,197.47	\$10,326,197.47	\$2,116.86
1130	Sueldos base al personal permanente	\$13,937,627.31	\$0.00	\$13,937,627.31	\$10,328,314.36	\$3,609,312.95	\$10,328,314.36	\$0.00	\$3,609,312.95	\$10,326,197.47	\$10,326,197.47	\$2,116.86
1131	Sueldos base al personal permanente	\$9,065,516.15	\$0.00	\$9,065,516.15	\$6,713,711.18	\$2,351,804.98	\$6,713,711.18	\$0.00	\$2,351,804.98	\$6,711,594.29	\$6,711,594.29	\$2,116.86
1132	COMPENSACION GARANTIZADA	\$4,872,111.15	\$0.00	\$4,872,111.15	\$3,614,603.18	\$1,257,507.97	\$3,614,603.18	\$0.00	\$1,257,507.97	\$3,614,603.18	\$3,614,603.18	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,893,498.16	\$0.00	\$2,893,498.16	\$213,929.57	\$2,679,568.59	\$213,929.57	\$0.00	\$2,679,568.59	\$193,980.47	\$193,980.47	\$19,949.10
1320	Primas de vacaciones, dominical y gratificación de fin de	\$2,893,498.16	\$0.00	\$2,893,498.16	\$213,929.57	\$2,679,568.59	\$213,929.57	\$0.00	\$2,679,568.59	\$193,980.47	\$193,980.47	\$19,949.10
1321	Primas de vacaciones, dominical y gratificación de fin de	\$270,811.06	\$0.00	\$270,811.06	\$178,188.61	\$92,622.45	\$178,188.61	\$0.00	\$92,622.45	\$177,341.85	\$177,341.85	\$946.76
1323	GRATIFICACION DE FIN DE AÑO (AGUINALDO)	\$2,622,687.10	\$0.00	\$2,622,687.10	\$35,740.96	\$2,586,946.14	\$35,740.96	\$0.00	\$2,586,946.14	\$16,638.62	\$16,638.62	\$19,102.34
1400	SEGURIDAD SOCIAL	\$4,009,156.23	\$116,987.00	\$3,892,169.23	\$2,725,013.67	\$1,167,155.56	\$2,725,013.67	\$0.00	\$1,167,155.56	\$2,589,856.39	\$2,589,856.39	\$135,157.28
1410	Aportaciones de seguridad social	\$1,245,493.44	\$0.00	\$1,245,493.44	\$911,425.79	\$334,067.65	\$911,425.79	\$0.00	\$334,067.65	\$810,260.51	\$810,260.51	\$101,165.28
1411	Aportaciones de seguridad social	\$1,245,493.44	\$0.00	\$1,245,493.44	\$911,425.79	\$334,067.65	\$911,425.79	\$0.00	\$334,067.65	\$810,260.51	\$810,260.51	\$101,165.28
1420	Aportaciones a fondos de vivienda	\$968,289.95	\$0.00	\$968,289.95	\$563,625.15	\$404,664.80	\$563,625.15	\$0.00	\$404,664.80	\$563,625.15	\$563,625.15	\$0.00
1421	Aportaciones a fondos de vivienda	\$968,289.95	\$0.00	\$968,289.95	\$563,625.15	\$404,664.80	\$563,625.15	\$0.00	\$404,664.80	\$563,625.15	\$563,625.15	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,383,369.54	\$116,987.00	\$1,266,382.54	\$843,252.44	\$423,130.10	\$843,252.44	\$0.00	\$423,130.10	\$809,260.44	\$809,260.44	\$33,992.00
1431	Aportaciones al sistema para el retiro	\$386,403.57	\$0.00	\$386,403.57	\$225,449.88	\$160,953.69	\$225,449.88	\$0.00	\$160,953.69	\$225,449.88	\$225,449.88	\$0.00
1432	RETIRO CESANTIA Y VEJEZ	\$609,716.08	\$0.00	\$609,716.08	\$351,400.56	\$258,315.52	\$351,400.56	\$0.00	\$258,315.52	\$351,400.56	\$351,400.56	\$0.00
1433	IMPUESTO A LA NOMINA	\$387,249.89	\$116,987.00	\$270,262.89	\$266,402.00	\$3,860.89	\$266,402.00	\$0.00	\$3,860.89	\$232,410.00	\$232,410.00	\$33,992.00
1440	Aportaciones para seguros	\$412,003.30	\$0.00	\$412,003.30	\$406,710.29	\$5,293.01	\$406,710.29	\$0.00	\$5,293.01	\$406,710.29	\$406,710.29	\$0.00
1444	SEGURO DE GASTOS MEDICOS MAYORES	\$412,003.30	\$0.00	\$412,003.30	\$406,710.29	\$5,293.01	\$406,710.29	\$0.00	\$5,293.01	\$406,710.29	\$406,710.29	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$2,285,297.26	\$0.00	\$2,285,297.26	\$1,760,675.68	\$524,621.58	\$1,760,675.68	\$0.00	\$524,621.58	\$1,537,647.71	\$1,537,647.71	\$223,027.97
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$906,551.62	\$0.00	\$906,551.62	\$668,595.57	\$237,956.05	\$668,595.57	\$0.00	\$237,956.05	\$445,567.60	\$445,567.60	\$223,027.97
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$906,551.62	\$0.00	\$906,551.62	\$668,595.57	\$237,956.05	\$668,595.57	\$0.00	\$237,956.05	\$445,567.60	\$445,567.60	\$223,027.97
1540	Prestaciones contractuales	\$1,378,745.64	\$0.00	\$1,378,745.64	\$1,092,080.11	\$286,665.53	\$1,092,080.11	\$0.00	\$286,665.53	\$1,092,080.11	\$1,092,080.11	\$0.00
1541	Prestaciones contractuales	\$1,378,745.64	\$0.00	\$1,378,745.64	\$1,092,080.11	\$286,665.53	\$1,092,080.11	\$0.00	\$286,665.53	\$1,092,080.11	\$1,092,080.11	\$0.00
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$1,640,233.80	\$0.00	\$1,640,233.80	\$1,114,408.93	\$525,824.87	\$1,114,408.93	\$0.00	\$525,824.87	\$1,114,408.93	\$1,114,408.93	\$0.00
1710	Estimulos	\$1,640,233.80	\$0.00	\$1,640,233.80	\$1,114,408.93	\$525,824.87	\$1,114,408.93	\$0.00	\$525,824.87	\$1,114,408.93	\$1,114,408.93	\$0.00
1711	Estimulos	\$1,640,233.80	\$0.00	\$1,640,233.80	\$1,114,408.93	\$525,824.87	\$1,114,408.93	\$0.00	\$525,824.87	\$1,114,408.93	\$1,114,408.93	\$0.00
2000	MATERIALES Y SUMINISTROS	\$205,380.00	-\$26,514.41	\$178,865.59	\$112,739.83	\$66,125.76	\$112,739.83	\$0.00	\$66,125.76	\$112,739.83	\$112,739.83	\$108,506.83
												\$4,234.00

Fuente de Financiamiento del Gasto

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	
											Deud	Deud
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO:	\$65,000.00	\$20,472.11	\$85,472.11	\$62,708.41	\$22,763.70	\$62,708.41	\$0.00	\$22,763.70	\$62,708.41	\$62,708.41	\$0.00	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$20,000.00	\$18,321.74	\$38,321.74	\$35,553.07	\$2,768.67	\$35,553.07	\$0.00	\$2,768.67	\$35,553.07	\$35,553.07	\$0.00	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$20,000.00	\$18,321.74	\$38,321.74	\$35,553.07	\$2,768.67	\$35,553.07	\$0.00	\$2,768.67	\$35,553.07	\$35,553.07	\$0.00	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$0.00	\$6,000.00	\$6,000.00	\$4,274.60	\$1,725.40	\$4,274.60	\$0.00	\$1,725.40	\$4,274.60	\$4,274.60	\$0.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$0.00	\$6,000.00	\$6,000.00	\$4,274.60	\$1,725.40	\$4,274.60	\$0.00	\$1,725.40	\$4,274.60	\$4,274.60	\$0.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de I.	\$18,000.00	-\$329.11	\$17,670.89	\$15,680.95	\$1,989.94	\$15,680.95	\$0.00	\$1,989.94	\$15,680.95	\$15,680.95	\$0.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de I.	\$18,000.00	-\$329.11	\$17,670.89	\$15,680.95	\$1,989.94	\$15,680.95	\$0.00	\$1,989.94	\$15,680.95	\$15,680.95	\$0.00	\$0.00
2150 Material impreso e información digital	\$12,000.00	-\$3,120.52	\$8,879.48	\$0.00	\$8,879.48	\$0.00	\$0.00	\$8,879.48	\$0.00	\$0.00	\$0.00	\$0.00
2151 Material impreso e información digital	\$12,000.00	-\$3,120.52	\$8,879.48	\$0.00	\$8,879.48	\$0.00	\$0.00	\$8,879.48	\$0.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$15,000.00	-\$400.00	\$14,600.00	\$7,199.79	\$7,400.21	\$7,199.79	\$0.00	\$7,400.21	\$7,199.79	\$7,199.79	\$0.00	\$0.00
2161 Material de limpieza	\$15,000.00	-\$400.00	\$14,600.00	\$7,199.79	\$7,400.21	\$7,199.79	\$0.00	\$7,400.21	\$7,199.79	\$7,199.79	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$39,500.00	\$1,262.48	\$38,237.52	\$21,859.01	\$16,378.51	\$21,859.01	\$0.00	\$16,378.51	\$21,859.01	\$17,625.01	\$4,234.00	\$0.00
2210 Productos alimenticios para personas	\$38,000.00	\$0.00	\$38,000.00	\$21,621.49	\$16,378.51	\$21,621.49	\$0.00	\$16,378.51	\$21,621.49	\$17,387.49	\$4,234.00	\$0.00
2211 Productos alimenticios para personas	\$7,500.00	\$0.00	\$7,500.00	\$6,492.98	\$1,007.02	\$6,492.98	\$0.00	\$1,007.02	\$6,492.98	\$6,492.98	\$0.00	\$0.00
2212 Alimentación en eventos oficiales	\$30,500.00	\$0.00	\$30,500.00	\$15,128.51	\$15,371.49	\$15,128.51	\$0.00	\$15,371.49	\$15,128.51	\$10,894.51	\$4,234.00	\$0.00
2230 Utensilios para el servicio de alimentación	\$1,500.00	-\$1,262.48	\$237.52	\$237.52	\$0.00	\$237.52	\$0.00	\$0.00	\$237.52	\$237.52	\$0.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$1,500.00	-\$1,262.48	\$237.52	\$237.52	\$0.00	\$237.52	\$0.00	\$0.00	\$237.52	\$237.52	\$0.00	\$0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y D:	\$70,702.11	-\$4,495.60	\$16,206.51	\$2,805.51	\$13,401.00	\$2,805.51	\$0.00	\$13,401.00	\$2,805.51	\$2,805.51	\$0.00	\$0.00
2440 Madera y productos de madera	\$100.00	\$2,511.51	\$2,611.51	\$2,611.51	\$0.00	\$2,611.51	\$0.00	\$0.00	\$2,611.51	\$2,611.51	\$0.00	\$0.00
2441 Madera y productos de madera	\$100.00	\$2,511.51	\$2,611.51	\$2,611.51	\$0.00	\$2,611.51	\$0.00	\$0.00	\$2,611.51	\$2,611.51	\$0.00	\$0.00
2450 Vidrio y productos de vidrio	\$100.00	-\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2451 Vidrio y productos de vidrio	\$100.00	-\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$8,500.00	-\$2,000.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00
2461 Material eléctrico y electrónico	\$8,500.00	-\$2,000.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00
2480 Materiales complementarios	\$61,902.11	-\$5,907.11	\$4,995.00	\$0.00	\$4,995.00	\$0.00	\$0.00	\$4,995.00	\$0.00	\$0.00	\$0.00	\$0.00
2481 Materiales complementarios	\$61,902.11	-\$5,907.11	\$4,995.00	\$0.00	\$4,995.00	\$0.00	\$0.00	\$4,995.00	\$0.00	\$0.00	\$0.00	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$100.00	\$2,000.00	\$2,100.00	\$194.00	\$1,906.00	\$194.00	\$0.00	\$1,906.00	\$194.00	\$194.00	\$0.00	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$100.00	\$2,000.00	\$2,100.00	\$194.00	\$1,906.00	\$194.00	\$0.00	\$1,906.00	\$194.00	\$194.00	\$0.00	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$0.00	\$1,461.60	\$1,461.60	\$1,461.60	\$0.00	\$1,461.60	\$0.00	\$0.00	\$1,461.60	\$1,461.60	\$0.00	\$0.00
2510 Productos químicos básicos	\$0.00	\$1,461.60	\$1,461.60	\$1,461.60	\$0.00	\$1,461.60	\$0.00	\$0.00	\$1,461.60	\$1,461.60	\$0.00	\$0.00
2511 Productos químicos básicos	\$0.00	\$1,461.60	\$1,461.60	\$1,461.60	\$0.00	\$1,461.60	\$0.00	\$0.00	\$1,461.60	\$1,461.60	\$0.00	\$0.00

Objeto del Gasto	Fuente de Financiamiento	Ampliaciones / (Reducciones)		Presupuesto Vigente	Presupuesto Disponible para Comprometer		Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud.
		Aprobado			Comprometido							
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,000.00	\$0.00	\$17,000.00	\$10,077.05	\$6,922.95	\$10,077.05	\$0.00	\$6,922.95	\$10,077.05	\$10,077.05	\$0.00
2610	Combustibles, lubricantes y aditivos	\$17,000.00	\$0.00	\$17,000.00	\$10,077.05	\$6,922.95	\$10,077.05	\$0.00	\$6,922.95	\$10,077.05	\$10,077.05	\$0.00
2611	Combustibles, lubricantes y aditivos	\$17,000.00	\$0.00	\$17,000.00	\$10,077.05	\$6,922.95	\$10,077.05	\$0.00	\$6,922.95	\$10,077.05	\$10,077.05	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION	\$0.00	\$4,309.96	\$4,309.96	\$4,309.96	\$0.00	\$4,309.96	\$0.00	\$0.00	\$4,309.96	\$4,309.96	\$0.00
2720	Prendas de seguridad y protección personal	\$0.00	\$185.00	\$185.00	\$185.00	\$0.00	\$185.00	\$0.00	\$0.00	\$185.00	\$185.00	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$185.00	\$185.00	\$185.00	\$0.00	\$185.00	\$0.00	\$0.00	\$185.00	\$185.00	\$0.00
2730	Artículos deportivos	\$0.00	\$4,124.96	\$4,124.96	\$4,124.96	\$0.00	\$4,124.96	\$0.00	\$0.00	\$4,124.96	\$4,124.96	\$0.00
2731	Artículos deportivos	\$0.00	\$4,124.96	\$4,124.96	\$4,124.96	\$0.00	\$4,124.96	\$0.00	\$0.00	\$4,124.96	\$4,124.96	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$13,177.89	\$3,000.00	\$16,177.89	\$9,518.29	\$6,659.60	\$9,518.29	\$0.00	\$6,659.60	\$9,518.29	\$9,518.29	\$0.00
2910	Herramientas menores	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$3,077.89	\$0.00	\$3,077.89	\$1,709.02	\$1,368.87	\$1,709.02	\$0.00	\$1,368.87	\$1,709.02	\$1,709.02	\$0.00
2921	Refacciones y accesorios menores de edificios	\$3,077.89	\$0.00	\$3,077.89	\$1,709.02	\$1,368.87	\$1,709.02	\$0.00	\$1,368.87	\$1,709.02	\$1,709.02	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equip	\$2,000.00	\$0.00	\$2,000.00	\$1,968.67	\$31.33	\$1,968.67	\$0.00	\$31.33	\$1,968.67	\$1,968.67	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equip	\$2,000.00	\$0.00	\$2,000.00	\$1,968.67	\$31.33	\$1,968.67	\$0.00	\$31.33	\$1,968.67	\$1,968.67	\$0.00
2940	Refacciones y accesorios menores de equipo de cómput	\$5,000.00	\$3,000.00	\$8,000.00	\$5,270.80	\$2,729.20	\$5,270.80	\$0.00	\$2,729.20	\$5,270.80	\$5,270.80	\$0.00
2941	Refacciones y accesorios menores de equipo de cómput	\$5,000.00	\$3,000.00	\$8,000.00	\$5,270.80	\$2,729.20	\$5,270.80	\$0.00	\$2,729.20	\$5,270.80	\$5,270.80	\$0.00
2950	Refacciones y accesorios menores de equipo de transpo	\$2,000.00	\$0.00	\$2,000.00	\$569.80	\$1,430.20	\$569.80	\$0.00	\$1,430.20	\$569.80	\$569.80	\$0.00
2951	Refacciones y accesorios menores de equipo de transpo	\$2,000.00	\$0.00	\$2,000.00	\$569.80	\$1,430.20	\$569.80	\$0.00	\$1,430.20	\$569.80	\$569.80	\$0.00
3000	SERVICIOS GENERALES	\$657,058.00	\$148,754.77	\$805,812.77	\$454,003.77	\$351,809.00	\$454,003.77	\$0.00	\$351,809.00	\$427,682.55	\$427,682.54	\$26,321.23
3100	SERVICIOS BÁSICOS	\$104,900.00	\$10,178.26	\$115,078.26	\$76,762.68	\$38,315.58	\$76,762.68	\$0.00	\$38,315.58	\$76,762.67	\$76,762.67	\$0.01
3110	Energía eléctrica	\$58,000.00	\$0.00	\$58,000.00	\$31,064.00	\$26,936.00	\$31,064.00	\$0.00	\$26,936.00	\$31,064.00	\$31,064.00	\$0.00
3111	Energía eléctrica	\$58,000.00	\$0.00	\$58,000.00	\$31,064.00	\$26,936.00	\$31,064.00	\$0.00	\$26,936.00	\$31,064.00	\$31,064.00	\$0.00
3130	Agua	\$7,500.00	-\$1,500.00	\$6,000.00	\$1,498.00	\$4,502.00	\$1,498.00	\$0.00	\$4,502.00	\$1,498.00	\$1,498.00	\$0.00
3131	Agua	\$7,500.00	-\$1,500.00	\$6,000.00	\$1,498.00	\$4,502.00	\$1,498.00	\$0.00	\$4,502.00	\$1,498.00	\$1,498.00	\$0.00
3140	Telefonía tradicional	\$11,000.00	\$0.00	\$11,000.00	\$7,172.08	\$3,827.92	\$7,172.08	\$0.00	\$3,827.92	\$7,172.07	\$7,172.07	\$0.01
3141	Telefonía tradicional	\$11,000.00	\$0.00	\$11,000.00	\$7,172.08	\$3,827.92	\$7,172.08	\$0.00	\$3,827.92	\$7,172.07	\$7,172.07	\$0.01
3170	Servicios de acceso de Internet, redes y procesamiento c	\$14,400.00	\$0.00	\$14,400.00	\$9,001.08	\$5,398.92	\$9,001.08	\$0.00	\$5,398.92	\$9,001.08	\$9,001.08	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento c	\$14,400.00	\$0.00	\$14,400.00	\$9,001.08	\$5,398.92	\$9,001.08	\$0.00	\$5,398.92	\$9,001.08	\$9,001.08	\$0.00
3180	Servicios postales y telegráficos	\$14,000.00	\$11,678.26	\$25,678.26	\$28,027.52	-\$2,349.26	\$28,027.52	\$0.00	-\$2,349.26	\$28,027.52	\$28,027.52	\$0.00
3181	Servicios postales y telegráficos	\$0.00	\$24,712.00	\$24,712.00	\$27,061.26	-\$2,349.26	\$27,061.26	\$0.00	-\$2,349.26	\$27,061.26	\$27,061.26	\$0.00

Fuente de Financiamiento
Objeto del Gasto

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente		Comprometido	Presupuesto Disponible para Comprometer		Devengado	Comprometido No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Paga Deud:
			Presupuesto Vigente	Comprometido		Disponible para Comprometer	Sin Devenegar						
3182 SERVICIOS POSTALES	\$14,000.00	\$13,033.74	\$966.26	\$966.26	\$0.00	\$0.00	\$0.00	\$966.26	\$0.00	\$0.00	\$966.26	\$966.26	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$383,910.00	\$7,000.00	\$390,910.00	\$287,597.30	\$103,312.70	\$103,312.70	\$0.00	\$287,597.30	\$0.00	\$103,312.70	\$261,276.08	\$261,276.08	\$26,321.22
3220 Arrendamiento de edificios	\$318,910.00	\$0.00	\$318,910.00	\$236,892.47	\$82,017.53	\$82,017.53	\$0.00	\$236,892.47	\$0.00	\$82,017.53	\$210,571.25	\$210,571.25	\$26,321.22
3221 Arrendamiento de edificios	\$318,910.00	\$0.00	\$318,910.00	\$236,892.47	\$82,017.53	\$82,017.53	\$0.00	\$236,892.47	\$0.00	\$82,017.53	\$210,571.25	\$210,571.25	\$26,321.22
3230 Arrendamiento de mobiliario y equipo de administración,	\$45,000.00	\$0.00	\$45,000.00	\$29,748.85	\$15,251.15	\$15,251.15	\$0.00	\$29,748.85	\$0.00	\$15,251.15	\$29,748.85	\$29,748.85	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración,	\$45,000.00	\$0.00	\$45,000.00	\$29,748.85	\$15,251.15	\$15,251.15	\$0.00	\$29,748.85	\$0.00	\$15,251.15	\$29,748.85	\$29,748.85	\$0.00
3270 Arrendamiento de activos intangibles	\$15,000.00	\$0.00	\$15,000.00	\$9,829.98	\$5,170.02	\$5,170.02	\$0.00	\$9,829.98	\$0.00	\$5,170.02	\$9,829.98	\$9,829.98	\$0.00
3271 Arrendamiento de activos intangibles	\$15,000.00	\$0.00	\$15,000.00	\$9,829.98	\$5,170.02	\$5,170.02	\$0.00	\$9,829.98	\$0.00	\$5,170.02	\$9,829.98	\$9,829.98	\$0.00
3290 Otros arrendamientos	\$5,000.00	\$7,000.00	\$12,000.00	\$11,126.00	\$874.00	\$874.00	\$0.00	\$11,126.00	\$0.00	\$874.00	\$11,126.00	\$11,126.00	\$0.00
3291 Otros arrendamientos	\$5,000.00	\$7,000.00	\$12,000.00	\$11,126.00	\$874.00	\$874.00	\$0.00	\$11,126.00	\$0.00	\$874.00	\$11,126.00	\$11,126.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS	\$6,700.00	\$0.00	\$6,700.00	\$3,150.00	\$3,650.00	\$3,650.00	\$0.00	\$3,150.00	\$0.00	\$3,650.00	\$3,150.00	\$3,150.00	\$0.00
3310 Servicios legales, de contabilidad, auditoría y relacionad	\$4,000.00	\$0.00	\$4,000.00	\$3,150.00	\$850.00	\$850.00	\$0.00	\$3,150.00	\$0.00	\$850.00	\$3,150.00	\$3,150.00	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionad	\$4,000.00	\$0.00	\$4,000.00	\$3,150.00	\$850.00	\$850.00	\$0.00	\$3,150.00	\$0.00	\$850.00	\$3,150.00	\$3,150.00	\$0.00
3330 Servicios de consultoría administrativa, procesos, técnicos	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
3331 Servicios de consultoría administrativa, procesos, técnicos	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
3340 Servicios de capacitación	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
3341 Servicios de capacitación	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopiad	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e impresk	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$8,100.00	-\$2,500.00	\$5,600.00	\$0.00	\$5,600.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$0.00
3410 Servicios financieros y bancarios	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
3411 Servicios financieros y bancarios	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
3450 Seguro de bienes patrimoniales	\$7,500.00	-\$2,500.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3451 Seguro de bienes patrimoniales	\$7,500.00	-\$2,500.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3490 Servicios financieros, bancarios y comerciales integrales	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
3491 Servicios financieros, bancarios y comerciales integrales	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$19,200.00	\$17,055.51	\$36,255.51	\$24,850.26	\$11,405.25	\$11,405.25	\$0.00	\$24,850.26	\$0.00	\$11,405.25	\$24,850.26	\$24,850.26	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$7,500.00	\$0.00	\$7,500.00	\$1,740.00	\$5,760.00	\$5,760.00	\$0.00	\$1,740.00	\$0.00	\$5,760.00	\$1,740.00	\$1,740.00	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$7,500.00	\$0.00	\$7,500.00	\$1,740.00	\$5,760.00	\$5,760.00	\$0.00	\$1,740.00	\$0.00	\$5,760.00	\$1,740.00	\$1,740.00	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y €	\$4,000.00	\$3,000.00	\$7,000.00	\$5,096.94	\$1,903.06	\$1,903.06	\$0.00	\$5,096.94	\$0.00	\$1,903.06	\$5,096.94	\$5,096.94	\$0.00
3521 Instalación, reparación y mantenimiento de mobiliario y €	\$4,000.00	\$3,000.00	\$7,000.00	\$5,096.94	\$1,903.06	\$1,903.06	\$0.00	\$5,096.94	\$0.00	\$1,903.06	\$5,096.94	\$5,096.94	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para		Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	
				Comprometido	Comprometer						Deudas	Deudas
3530 Instalación, reparación y mantenimiento de equipo de cómputo	\$3,000.00	\$9,000.00	\$12,000.00	\$1,177.20	\$10,822.80	\$10,822.80	\$0.00	\$1,177.20	\$10,822.80	\$10,822.80	\$0.00	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de cómputo	\$3,000.00	\$9,000.00	\$12,000.00	\$1,177.20	\$10,822.80	\$10,822.80	\$0.00	\$1,177.20	\$10,822.80	\$10,822.80	\$0.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$3,500.00	\$0.00	\$3,500.00	\$1,364.99	\$2,135.01	\$2,135.01	\$0.00	\$1,364.99	\$2,135.01	\$2,135.01	\$0.00	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$3,500.00	\$0.00	\$3,500.00	\$1,364.99	\$2,135.01	\$2,135.01	\$0.00	\$1,364.99	\$2,135.01	\$2,135.01	\$0.00	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria	\$0.00	\$4,429.11	\$4,429.11	\$0.00	\$4,429.11	\$4,429.11	\$0.00	\$0.00	\$4,429.11	\$4,429.11	\$0.00	\$0.00
3571 Instalación, reparación y mantenimiento de maquinaria	\$0.00	\$4,429.11	\$4,429.11	\$0.00	\$4,429.11	\$4,429.11	\$0.00	\$0.00	\$4,429.11	\$4,429.11	\$0.00	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$0.00	\$626.40	\$626.40	\$0.00	\$626.40	\$626.40	\$0.00	\$0.00	\$626.40	\$626.40	\$0.00	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$0.00	\$626.40	\$626.40	\$0.00	\$626.40	\$626.40	\$0.00	\$0.00	\$626.40	\$626.40	\$0.00	\$0.00
3590 Servicios de jardinería y fumigación	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00
3591 Servicios de jardinería y fumigación	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3610 Difusión por radio, televisión y otros medios de mensaje	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3613 SERVICIOS DE IMPRESIÓN Y REPRODUCCIÓN	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$19,097.89	\$0.00	\$19,097.89	\$3,888.36	\$15,209.53	\$15,209.53	\$0.00	\$3,888.36	\$15,209.53	\$15,209.53	\$0.00	\$0.00
3710 Pasajes aéreos	\$8,000.00	\$0.00	\$8,000.00	\$480.00	\$7,520.00	\$7,520.00	\$0.00	\$480.00	\$7,520.00	\$7,520.00	\$0.00	\$0.00
3711 Pasajes aéreos	\$8,000.00	\$0.00	\$8,000.00	\$480.00	\$7,520.00	\$7,520.00	\$0.00	\$480.00	\$7,520.00	\$7,520.00	\$0.00	\$0.00
3720 Pasajes terrestres	\$5,000.00	\$0.00	\$5,000.00	-\$195.53	\$5,195.53	\$5,195.53	\$0.00	-\$195.53	\$5,195.53	\$5,195.53	\$0.00	\$0.00
3721 Pasajes terrestres	\$5,000.00	\$0.00	\$5,000.00	-\$195.53	\$5,195.53	\$5,195.53	\$0.00	-\$195.53	\$5,195.53	\$5,195.53	\$0.00	\$0.00
3750 Viáticos en el país	\$6,097.89	\$0.00	\$6,097.89	\$3,603.89	\$2,494.00	\$2,494.00	\$0.00	\$3,603.89	\$2,494.00	\$2,494.00	\$0.00	\$0.00
3751 Viáticos en el país	\$6,097.89	\$0.00	\$6,097.89	\$3,603.89	\$2,494.00	\$2,494.00	\$0.00	\$3,603.89	\$2,494.00	\$2,494.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$110,150.11	\$117,021.00	\$227,171.11	\$180,737.11	\$46,434.00	\$46,434.00	\$0.00	\$180,737.11	\$46,434.00	\$46,434.00	\$0.00	\$0.00
3920 Impuestos y derechos	\$1,400.00	\$94.00	\$1,494.00	\$0.00	\$1,434.00	\$1,434.00	\$0.00	\$0.00	\$1,434.00	\$1,434.00	\$0.00	\$0.00
3923 TENENCIAS Y CANJES DE PLACAS DE VEHÍCULOS	\$1,400.00	\$94.00	\$1,494.00	\$0.00	\$1,434.00	\$1,434.00	\$0.00	\$0.00	\$1,434.00	\$1,434.00	\$0.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una nómina	\$108,750.11	\$116,987.00	\$225,737.11	\$180,737.11	\$45,000.00	\$45,000.00	\$0.00	\$180,737.11	\$45,000.00	\$45,000.00	\$0.00	\$0.00
3981 Impuesto sobre nóminas y otros que se deriven de una nómina	\$108,750.11	\$116,987.00	\$225,737.11	\$180,737.11	\$45,000.00	\$45,000.00	\$0.00	\$180,737.11	\$45,000.00	\$45,000.00	\$0.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$37,602.20	\$37,602.20	\$0.00	\$37,602.20	\$37,602.20	\$0.00	\$0.00	\$37,602.20	\$37,602.20	\$0.00	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$21,406.64	\$21,406.64	\$0.00	\$21,406.64	\$21,406.64	\$0.00	\$0.00	\$21,406.64	\$21,406.64	\$0.00	\$0.00
5150 Equipo de cómputo y de tecnologías de la información	\$0.00	\$21,406.64	\$21,406.64	\$0.00	\$21,406.64	\$21,406.64	\$0.00	\$0.00	\$21,406.64	\$21,406.64	\$0.00	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$0.00	\$21,406.64	\$21,406.64	\$0.00	\$21,406.64	\$21,406.64	\$0.00	\$0.00	\$21,406.64	\$21,406.64	\$0.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$16,195.56	\$16,195.56	\$0.00	\$16,195.56	\$16,195.56	\$0.00	\$0.00	\$16,195.56	\$16,195.56	\$0.00	\$0.00
5650 Equipo de comunicación y telecomunicación	\$0.00	\$16,195.56	\$16,195.56	\$0.00	\$16,195.56	\$16,195.56	\$0.00	\$0.00	\$16,195.56	\$16,195.56	\$0.00	\$0.00

Objeto del Gasto	Fuente de Financiamiento	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar	
											Deud.	Deud.
5651	Equipo de comunicación y telecomunicación	\$0.00	\$16,195.56	\$16,195.56	\$0.00	\$16,195.56	\$0.00	\$0.00	\$16,195.56	\$16,195.56	\$0.00	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$958,275.02	\$958,275.02	\$0.00	\$958,275.02	\$0.00	\$0.00	\$958,275.02	\$958,275.02	\$0.00	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (-)	\$0.00	\$958,275.02	\$958,275.02	\$0.00	\$958,275.02	\$0.00	\$0.00	\$958,275.02	\$958,275.02	\$0.00	\$0.00
9910	ADEFAS	\$0.00	\$958,275.02	\$958,275.02	\$0.00	\$958,275.02	\$0.00	\$0.00	\$958,275.02	\$958,275.02	\$0.00	\$0.00
9911	ADEFAS	\$0.00	\$958,275.02	\$958,275.02	\$0.00	\$958,275.02	\$0.00	\$0.00	\$958,275.02	\$958,275.02	\$0.00	\$0.00
RECURSOS ESTATALES		\$25,628,250.76	\$1,001,130.58	\$26,629,381.34	\$8,924,418.31	\$17,704,963.03	\$0.00	\$8,924,418.31	\$17,298,390.57	\$17,294,156.56	\$410,806.47	\$410,806.47
Total Final		\$25,628,250.76	\$1,001,130.58	\$26,629,381.34	\$8,924,418.31	\$17,704,963.03	\$0.00	\$8,924,418.31	\$17,298,390.57	\$17,294,156.56	\$410,806.47	\$410,806.47

MAGDA YOLANDA PEDROZA REYES
PRESIDENTA DEL TRIBUNAL ELECTORAL

LIC. CESAR JESUS PORRAS FLORES
SECRETARIO EJECUTIVO