

**Proyecto / Proceso**  
**Objeto del Gasto**

1000	10	RECURSOS ESTATALES	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1100		SERVICIOS PERSONALES	\$25,728,522.55	\$0.00	\$25,728,522.55	\$1,662,153.53	\$24,066,369.02	\$1,662,153.53	\$0.00	\$24,066,369.02	\$1,467,447.94	\$1,467,447.94	\$194,705.59
1130		REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$14,798,217.96	\$0.00	\$14,798,217.96	\$1,196,003.55	\$13,602,214.41	\$1,196,003.55	\$0.00	\$13,602,214.41	\$1,196,003.55	\$1,196,003.55	\$0.00
1131		Sueldos base al personal permanente	\$14,798,217.96	\$0.00	\$14,798,217.96	\$1,196,003.55	\$13,602,214.41	\$1,196,003.55	\$0.00	\$13,602,214.41	\$1,196,003.55	\$1,196,003.55	\$0.00
1132		Sueldos base al personal permanente	\$9,638,982.72	\$0.00	\$9,638,982.72	\$778,952.87	\$8,860,029.85	\$778,952.87	\$0.00	\$8,860,029.85	\$778,952.87	\$778,952.87	\$0.00
1137		COMPENSACION GARANTIZADA	\$5,159,235.24	\$0.00	\$5,159,235.24	\$417,050.68	\$4,742,184.56	\$417,050.68	\$0.00	\$4,742,184.56	\$417,050.68	\$417,050.68	\$0.00
1300		REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,819,511.53	\$0.00	\$2,819,511.53	\$0.00	\$2,819,511.53	\$0.00	\$0.00	\$2,819,511.53	\$0.00	\$0.00	\$0.00
1320		Primas de vacaciones, dominical y gratificación de fin de	\$2,819,511.53	\$0.00	\$2,819,511.53	\$0.00	\$2,819,511.53	\$0.00	\$0.00	\$2,819,511.53	\$0.00	\$0.00	\$0.00
1321		Primas de vacaciones, dominical y gratificación de fin de	\$385,323.88	\$0.00	\$385,323.88	\$0.00	\$385,323.88	\$0.00	\$0.00	\$385,323.88	\$0.00	\$0.00	\$0.00
1325		GRATIFICACION-DE FIN DE AÑO (AGUINALDO)	\$2,434,187.65	\$0.00	\$2,434,187.65	\$0.00	\$2,434,187.65	\$0.00	\$0.00	\$2,434,187.65	\$0.00	\$0.00	\$0.00
1400		SEGURIDAD SOCIAL	\$3,939,665.87	\$0.00	\$3,939,665.87	\$129,125.96	\$3,810,529.91	\$129,125.96	\$0.00	\$3,810,529.91	\$12,317.75	\$12,317.75	\$116,808.21
1410		Aportaciones de seguridad social	\$1,419,369.96	\$0.00	\$1,419,369.96	\$116,808.21	\$1,302,561.75	\$116,808.21	\$0.00	\$1,302,561.75	\$0.00	\$0.00	\$116,808.21
1411		Aportaciones de seguridad social	\$1,419,369.96	\$0.00	\$1,419,369.96	\$116,808.21	\$1,302,561.75	\$116,808.21	\$0.00	\$1,302,561.75	\$0.00	\$0.00	\$116,808.21
1420		Aportaciones a fondos de vivienda	\$990,325.53	\$0.00	\$990,325.53	\$0.00	\$990,325.53	\$0.00	\$0.00	\$990,325.53	\$0.00	\$0.00	\$0.00
1421		Aportaciones a fondos de vivienda	\$990,325.53	\$0.00	\$990,325.53	\$0.00	\$990,325.53	\$0.00	\$0.00	\$990,325.53	\$0.00	\$0.00	\$0.00
1430		Aportaciones al sistema para el retiro	\$1,020,035.38	\$0.00	\$1,020,035.38	\$0.00	\$1,020,035.38	\$0.00	\$0.00	\$1,020,035.38	\$0.00	\$0.00	\$0.00
1431		Aportaciones al sistema para el retiro	\$396,130.28	\$0.00	\$396,130.28	\$0.00	\$396,130.28	\$0.00	\$0.00	\$396,130.28	\$0.00	\$0.00	\$0.00
1432		RETIRO CESANTIA Y VEJEZ	\$623,905.10	\$0.00	\$623,905.10	\$0.00	\$623,905.10	\$0.00	\$0.00	\$623,905.10	\$0.00	\$0.00	\$0.00
1440		Aportaciones para seguros	\$509,925.00	\$0.00	\$509,925.00	\$0.00	\$509,925.00	\$0.00	\$0.00	\$509,925.00	\$0.00	\$0.00	\$0.00
1442		SEGURO DE GASTOS MEDICOS MAYORES	\$509,925.00	\$0.00	\$509,925.00	\$0.00	\$509,925.00	\$0.00	\$0.00	\$509,925.00	\$0.00	\$0.00	\$0.00
1500		OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,421,376.63	\$0.00	\$2,421,376.63	\$196,859.02	\$2,224,517.61	\$196,859.02	\$0.00	\$2,224,517.61	\$118,961.64	\$118,961.64	\$77,897.38
1510		Cuotas para el fondo de ahorro y fondo de trabajo	\$963,898.27	\$0.00	\$963,898.27	\$77,897.38	\$886,000.89	\$77,897.38	\$0.00	\$886,000.89	\$0.00	\$0.00	\$77,897.38
1511		Cuotas para el fondo de ahorro y fondo de trabajo	\$963,898.27	\$0.00	\$963,898.27	\$77,897.38	\$886,000.89	\$77,897.38	\$0.00	\$886,000.89	\$0.00	\$0.00	\$77,897.38
1540		Prestaciones contractuales	\$1,457,478.36	\$0.00	\$1,457,478.36	\$118,961.64	\$1,338,516.72	\$118,961.64	\$0.00	\$1,338,516.72	\$118,961.64	\$118,961.64	\$0.00
1541		Prestaciones contractuales	\$1,457,478.36	\$0.00	\$1,457,478.36	\$118,961.64	\$1,338,516.72	\$118,961.64	\$0.00	\$1,338,516.72	\$118,961.64	\$118,961.64	\$0.00
1700		PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,749,760.56	\$0.00	\$1,749,760.56	\$140,165.00	\$1,609,595.56	\$140,165.00	\$0.00	\$1,609,595.56	\$140,165.00	\$140,165.00	\$0.00
710		Estímulos	\$1,749,760.56	\$0.00	\$1,749,760.56	\$140,165.00	\$1,609,595.56	\$140,165.00	\$0.00	\$1,609,595.56	\$140,165.00	\$140,165.00	\$0.00
711		Estímulos	\$1,749,760.56	\$0.00	\$1,749,760.56	\$140,165.00	\$1,609,595.56	\$140,165.00	\$0.00	\$1,609,595.56	\$140,165.00	\$140,165.00	\$0.00
900		DEUDA PÚBLICA	\$0.00	\$998,487.20	\$998,487.20	\$389,082.09	\$609,405.11	\$389,082.09	\$0.00	\$609,405.11	\$389,082.09	\$389,082.09	\$0.00
910		ADEUDOS DE EJERCICIOS FISCALES ANTERIORES ( ADEFAS	\$0.00	\$998,487.20	\$998,487.20	\$389,082.09	\$609,405.11	\$389,082.09	\$0.00	\$609,405.11	\$389,082.09	\$389,082.09	\$0.00

Objeto del Gasto		Ampliaciones/Reducciones		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
9911	ADEFAS	\$0.00	\$998,487.20	\$998,487.20	\$389,082.09	\$609,405.11	\$389,082.09	\$0.00	\$609,405.11	\$389,082.09	\$389,082.09	\$0.00
<b>RECURSOS ESTATALES</b>		\$25,728,522.55	\$998,487.20	\$26,727,009.75	\$2,051,235.62	\$24,675,774.13	\$2,051,235.62	\$0.00	\$24,675,774.13	\$1,856,530.03	\$1,856,530.03	\$194,705.59
<b>RECURSOS HUMANOS</b>		\$25,728,522.55	\$998,487.20	\$26,727,009.75	\$2,051,235.62	\$24,675,774.13	\$2,051,235.62	\$0.00	\$24,675,774.13	\$1,856,530.03	\$1,856,530.03	\$194,705.59
<b>02 RECURSOS FINANCIEROS</b>												
<b>10 RECURSOS ESTATALES</b>												
<b>MATERIALES Y SUMINISTROS</b>		\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE OÍ:</b>		\$151,000.00	\$0.00	\$151,000.00	\$0.00	\$151,000.00	\$0.00	\$0.00	\$151,000.00	\$0.00	\$0.00	\$0.00
2100	Materiales, útiles y equipos menores de oficina	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
<b>ALIMENTOS Y UTENSILIOS</b>		\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00
2211	Productos alimenticios para personas	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00
<b>MATERIALES Y ARTICULOS DE CONSTRUCCION Y D</b>		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2400	Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2450	Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>		\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2600	Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI</b>		\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00
2900	Herramientas menores	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2910	Herramientas menores	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ene./2020

Objeto 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.
2921 Refacciones y accesorios menores de edificios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equip	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2931 Refacciones y accesorios menores de mobiliario y equip	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2940 Refacciones y accesorios menores de equipo de comput	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2941 Refacciones y accesorios menores de equipo de comput	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2960 Refacciones y accesorios menores de equipo de transpo	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2961 Refacciones y accesorios menores de equipo de transpo	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$1,744,409.45</b>	<b>\$0.00</b>	<b>\$1,744,409.45</b>	<b>\$59,548.60</b>	<b>\$1,684,860.85</b>	<b>\$59,548.60</b>	<b>\$0.00</b>	<b>\$1,684,860.85</b>	<b>\$59,548.60</b>	<b>\$59,548.60</b>	<b>\$0.00</b>
<b>3100 SERVICIOS BASICOS</b>	<b>\$241,000.00</b>	<b>\$0.00</b>	<b>\$241,000.00</b>	<b>\$6,673.86</b>	<b>\$234,326.14</b>	<b>\$6,673.86</b>	<b>\$0.00</b>	<b>\$234,326.14</b>	<b>\$6,673.86</b>	<b>\$6,673.86</b>	<b>\$0.00</b>
3110 Energia electrica	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
3111 Energia electrica	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
3130 Agua	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3131 Agua	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3140 Telefonía tradicional	\$60,000.00	\$0.00	\$60,000.00	\$5,409.86	\$54,590.14	\$5,409.86	\$0.00	\$54,590.14	\$5,409.86	\$5,409.86	\$0.00
3141 Telefonía tradicional	\$60,000.00	\$0.00	\$60,000.00	\$5,409.86	\$54,590.14	\$5,409.86	\$0.00	\$54,590.14	\$5,409.86	\$5,409.86	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento	\$13,000.00	\$0.00	\$13,000.00	\$1,264.00	\$11,736.00	\$1,264.00	\$0.00	\$11,736.00	\$1,264.00	\$1,264.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento	\$13,000.00	\$0.00	\$13,000.00	\$1,264.00	\$11,736.00	\$1,264.00	\$0.00	\$11,736.00	\$1,264.00	\$1,264.00	\$0.00
3180 Servicios postales y telegráficos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3182 Servicios postales y telegráficos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$617,800.00</b>	<b>\$0.00</b>	<b>\$617,800.00</b>	<b>\$46,819.99</b>	<b>\$570,980.01</b>	<b>\$46,819.99</b>	<b>\$0.00</b>	<b>\$570,980.01</b>	<b>\$46,819.99</b>	<b>\$46,819.99</b>	<b>\$0.00</b>
3220 Arrendamiento de edificios	\$556,800.00	\$0.00	\$556,800.00	\$46,400.00	\$510,400.00	\$46,400.00	\$0.00	\$510,400.00	\$46,400.00	\$46,400.00	\$0.00
3221 Arrendamiento de edificios	\$556,800.00	\$0.00	\$556,800.00	\$46,400.00	\$510,400.00	\$46,400.00	\$0.00	\$510,400.00	\$46,400.00	\$46,400.00	\$0.00
3230 Arrendamiento de mobiliario y equipo de administración,	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración,	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00
3270 Arrendamiento de activos intangibles	\$8,000.00	\$0.00	\$8,000.00	\$419.99	\$7,580.01	\$419.99	\$0.00	\$7,580.01	\$419.99	\$419.99	\$0.00
3271 Arrendamiento de activos intangibles	\$8,000.00	\$0.00	\$8,000.00	\$419.99	\$7,580.01	\$419.99	\$0.00	\$7,580.01	\$419.99	\$419.99	\$0.00
3290 Otros arrendamientos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3291 Otros arrendamientos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
<b>3300 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3340 Servicios de capacitación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
341 Servicios de capacitación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
360 Servicios de apoyo administrativo, traducción, fotocopiad	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
361 Servicios de apoyo administrativo, fotocopiado e impresi	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00

**Proyecto / Proceso  
 Objeto del Gasto**
**Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ene./2020**

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.
3380 Servicios de vigilancia	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3381 Servicios de vigilancia	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3410 Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3411 Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$6,054.75</b>	<b>\$38,945.25</b>	<b>\$6,054.75</b>	<b>\$0.00</b>	<b>\$38,945.25</b>	<b>\$6,054.75</b>	<b>\$6,054.75</b>	<b>\$0.00</b>
3510 Conservación y mantenimiento menor de inmuebles	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y €	\$12,000.00	\$0.00	\$12,000.00	\$6,054.75	\$5,945.25	\$6,054.75	\$0.00	\$5,945.25	\$6,054.75	\$6,054.75	\$0.00
3521 Instalación, reparación y mantenimiento de mobiliario y €	\$12,000.00	\$0.00	\$12,000.00	\$6,054.75	\$5,945.25	\$6,054.75	\$0.00	\$5,945.25	\$6,054.75	\$6,054.75	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de có	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de có	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3610 Difusión por radio, televisión y otros medios de mensajer	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3611 Difusión por radio, televisión y otros medios de mensajer	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
<b>3700 SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$137,610.00</b>	<b>\$0.00</b>	<b>\$137,610.00</b>	<b>\$0.00</b>	<b>\$137,610.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$137,610.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3750 Viáticos en el país	\$137,610.00	\$0.00	\$137,610.00	\$0.00	\$137,610.00	\$0.00	\$0.00	\$137,610.00	\$0.00	\$0.00	\$0.00
3751 Viáticos en el país	\$137,610.00	\$0.00	\$137,610.00	\$0.00	\$137,610.00	\$0.00	\$0.00	\$137,610.00	\$0.00	\$0.00	\$0.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3830 Congresos y convenciones	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
3831 Congresos y convenciones	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$527,999.45</b>	<b>\$0.00</b>	<b>\$527,999.45</b>	<b>\$0.00</b>	<b>\$527,999.45</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$527,999.45</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3920 Impuestos y derechos	\$1,999.45	\$0.00	\$1,999.45	\$0.00	\$1,999.45	\$0.00	\$0.00	\$1,999.45	\$0.00	\$0.00	\$0.00
3923 TERCENCIAS Y CANJES DE PLACAS DE VEHICULOS C	\$1,999.45	\$0.00	\$1,999.45	\$0.00	\$1,999.45	\$0.00	\$0.00	\$1,999.45	\$0.00	\$0.00	\$0.00
3960 Impuesto sobre nóminas y otros que se deriven de una r	\$526,000.00	\$0.00	\$526,000.00	\$0.00	\$526,000.00	\$0.00	\$0.00	\$526,000.00	\$0.00	\$0.00	\$0.00
3981 Impuesto sobre nóminas y otros que se deriven de una r	\$526,000.00	\$0.00	\$526,000.00	\$0.00	\$526,000.00	\$0.00	\$0.00	\$526,000.00	\$0.00	\$0.00	\$0.00
<b>3000 DEUDA PÚBLICA</b>	<b>\$0.00</b>	<b>\$105,500.00</b>	<b>\$105,500.00</b>	<b>\$105,500.00</b>	<b>\$0.00</b>	<b>\$105,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$105,500.00</b>	<b>\$105,500.00</b>	<b>\$0.00</b>
3900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (	\$0.00	\$105,500.00	\$105,500.00	\$105,500.00	\$0.00	\$105,500.00	\$0.00	\$0.00	\$105,500.00	\$105,500.00	\$0.00
3910 ADEFAS	\$0.00	\$105,500.00	\$105,500.00	\$105,500.00	\$0.00	\$105,500.00	\$0.00	\$0.00	\$105,500.00	\$105,500.00	\$0.00
3911 ADEFAS	\$0.00	\$105,500.00	\$105,500.00	\$105,500.00	\$0.00	\$105,500.00	\$0.00	\$0.00	\$105,500.00	\$105,500.00	\$0.00
<b>RECURSOS ESTATALES</b>	<b>\$1,994,409.45</b>	<b>\$105,500.00</b>	<b>\$2,099,909.45</b>	<b>\$165,048.60</b>	<b>\$1,934,860.85</b>	<b>\$165,048.60</b>	<b>\$0.00</b>	<b>\$1,934,860.85</b>	<b>\$165,048.60</b>	<b>\$165,048.60</b>	<b>\$0.00</b>

Objeto del Gasto

Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas Pagar Devengadas
RECURSOS FINANCIEROS	\$1,994,409.45	\$105.50...	\$2,099,909.45	\$165,048.60	\$1,934,860.85	\$165,048.60	\$0.00	\$1,934,860.85	\$165,048.60	\$165,048.60	\$0.00

Total Final

	\$27,722,932.00	\$1,103,967.00	\$28,826,919.20	\$2,216,284.22	\$26,610,634.98	\$2,216,284.22	\$0.00	\$26,610,634.98	\$2,021,578.63	\$2,021,578.63	\$194,705.33
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MAGDA YOLANDA PEDROZA REYES  
PRESIDENTA DEL TRIBUNAL ELECTORAL

LIC. CESAR JESUS PORRAS FLORES  
SECRETARIO EJECUTIVO