

Objeto del Gasto	Presupuesto		Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
	Vigente															
1000 SERVICIOS PERSONALES	\$29,502,830.00	\$1,666,483.40	\$2,163,545.30	\$1,786,892.22	\$2,399,844.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,016,765.21	\$21,486,064.79
1100 REMUNERACIONES AL PERSONAL DE C	\$15,149,473.00	\$1,176,730.17	\$1,247,015.39	\$1,266,630.33	\$1,272,091.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,962,467.58	\$10,187,005.42
1130 Sueldos base al personal permanente	\$15,149,473.00	\$1,176,730.17	\$1,247,015.39	\$1,266,630.33	\$1,272,091.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,962,467.58	\$10,187,005.42
1131 Sueldos base al personal permanente	\$9,891,095.00	\$770,693.50	\$813,647.00	\$827,493.71	\$834,930.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,246,764.98	\$6,644,330.02
1132 COMPENSACION GARANTIZADA	\$5,258,378.00	\$406,036.67	\$433,368.39	\$439,136.62	\$437,160.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,715,702.60	\$3,542,675.40
1300 REMUNERACIONES ADICIONALES Y ESP	\$5,628,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,129.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,013.41	\$5,479,746.59
1320 Primas de vacaciones, dominical y gratific	\$2,899,534.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,899,534.00
1321 Primas de vacaciones, dominical y gratific	\$399,936.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,746.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,129.80	\$387,865.89
1323 GRATIFICACION DE FIN DE AÑO (AGUI)	\$2,499,598.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,383.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,383.01	\$2,483,214.99
1340 Compensaciones	\$2,729,226.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,883.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,883.61	\$2,601,342.39
1341 Compensaciones	\$2,729,226.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,883.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,883.61	\$2,601,342.39
1400 SEGURIDAD SOCIAL	\$4,217,581.00	\$115,529.30	\$530,851.49	\$126,790.75	\$596,090.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,329,083.87	\$2,888,497.13
1410 Aportaciones de seguridad social	\$1,510,663.00	\$115,529.30	\$113,839.56	\$126,790.75	\$124,866.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$481,025.93	\$1,029,637.07
1411 Aportaciones de seguridad social	\$1,510,663.00	\$115,529.30	\$113,839.56	\$126,790.75	\$124,866.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$481,025.93	\$1,029,637.07
1420 Aportaciones a fondos de vivienda	\$994,003.00	\$0.00	\$155,619.23	\$0.00	\$173,464.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$329,083.87	\$664,919.13
1421 Aportaciones a fondos de vivienda	\$994,003.00	\$0.00	\$155,619.23	\$0.00	\$173,464.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$329,083.87	\$664,919.13
1430 Aportaciones al sistema para el retiro	\$1,240,715.00	\$0.00	\$261,393.10	\$0.00	\$287,760.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$549,153.11	\$691,561.89
1431 Aportaciones al sistema para el retiro	\$1,240,715.00	\$0.00	\$261,393.10	\$0.00	\$287,760.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$549,153.11	\$691,561.89
1432 RETIRO CESANTIA Y VEJEZ	\$843,115.00	\$0.00	\$62,247.69	\$0.00	\$69,385.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,633.52	\$205,966.48
1440 Aportaciones para seguros	\$472,200.00	\$0.00	\$199,145.41	\$0.00	\$216,374.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$417,519.59	\$44,680.41
1444 SEGURO DE GASTOS MEDICOS MAYOR	\$472,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$472,200.00
1500 OTRAS PRESTACIONES SOCIALES Y EC	\$2,528,200.00	\$221,380.10	\$223,511.92	\$228,535.71	\$228,036.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$901,463.75	\$1,627,336.25
1510 Cuotas para el fondo de ahorro y fondo de	\$989,109.00	\$77,059.00	\$81,364.34	\$82,378.77	\$82,454.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$323,286.23	\$665,842.77
1511 Cuotas para el fondo de ahorro y fondo de	\$989,109.00	\$77,059.00	\$81,364.34	\$82,378.77	\$82,454.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$323,286.23	\$665,842.77
1540 Prestaciones contractuales	\$1,539,691.00	\$144,311.10	\$142,147.58	\$146,156.94	\$145,581.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$578,197.52	\$961,493.48
1541 Prestaciones contractuales	\$1,539,691.00	\$144,311.10	\$142,147.58	\$146,156.94	\$145,581.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$578,197.52	\$961,493.48
1700 PAGO DE ESTIMULOS A SERVIDORES PI	\$1,978,216.00	\$152,843.83	\$162,166.10	\$164,935.43	\$164,612.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$644,557.56	\$1,333,658.44
1710 Estimulos	\$1,978,216.00	\$152,843.83	\$162,166.10	\$164,935.43	\$164,612.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$644,557.56	\$1,333,658.44
2000 MATERIALES Y SUMINISTROS	\$303,375.88	\$16,472.48	\$13,530.57	\$6,572.83	\$51,346.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,921.96	\$115,453.92
2100 MATERIALES DE ADMINISTRACION, EMI	\$127,680.63	\$15,047.44	\$8,015.19	\$2,468.00	\$26,775.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,306.24	\$45,374.39
2110 Materiales, útiles y equipos menores de ofi	\$43,884.79	\$8,669.80	\$775.99	\$189.00	\$15,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,994.79	\$18,890.00
2111 Materiales, útiles y equipos menores de ofi	\$43,884.79	\$8,669.80	\$775.99	\$189.00	\$15,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,994.79	\$18,890.00
2120 Materiales y útiles de impreñon y reproduc	\$10,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,830.00
2121 Materiales y útiles de impreñon y reproduc	\$10,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,830.00
2140 Materiales, útiles y equipos menores de te	\$22,930.00	\$2,670.00	\$3,120.00	\$1,970.00	\$2,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,430.00	\$12,500.00
2141 Materiales, útiles y equipos menores de te	\$22,930.00	\$2,670.00	\$3,120.00	\$1,970.00	\$2,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,430.00	\$12,500.00
2150 Material impreso e informacion digital	\$26,481.20	\$1,218.00	\$1,647.20	\$116.00	\$5,440.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,421.60	\$18,059.60
2151 Material impreso e informacion digital	\$26,481.20	\$1,218.00	\$1,647.20	\$116.00	\$5,440.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,421.60	\$18,059.60
2160 Material de limpieza	\$23,554.64	\$2,489.64	\$2,472.00	\$193.00	\$3,305.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,459.85	\$15,094.79

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
2161	Material de limpieza	\$23,554.64	\$2,489.64	\$2,472.00	\$193.00	\$3,305.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,459.85	\$15,094.79
2200	ALIMENTOS Y UTENSILIOS	\$28,355.41	\$670.00	\$4,898.38	\$3,937.03	\$1,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,557.41	\$11,798.00
2210	Productos alimenticios para personas	\$28,167.41	\$670.00	\$4,710.38	\$3,937.03	\$1,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,369.41	\$11,798.00
2211	Productos alimenticios para personas	\$28,167.41	\$670.00	\$4,710.38	\$3,937.03	\$1,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,369.41	\$11,798.00
2230	Utensilios para el servicio de alimentación	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$188.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$188.00	\$0.00
2400	MATERIALES Y ARTICULOS DE CONSTR	\$2,255.04	\$735.04	\$0.00	\$0.00	\$259.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$188.00	\$0.00
2460	Material eléctrico y electrónico	\$2,255.04	\$735.04	\$0.00	\$0.00	\$259.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$188.00	\$0.00
2461	Material eléctrico y electrónico	\$2,255.04	\$735.04	\$0.00	\$0.00	\$259.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$188.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITV	\$20,100.00	\$0.00	\$0.00	\$0.00	\$259.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,014.83	\$19,085.17
2610	Combustibles, lubricantes y aditivos	\$20,100.00	\$0.00	\$0.00	\$0.00	\$259.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,014.83	\$19,085.17
2611	Combustibles, lubricantes y aditivos	\$20,100.00	\$0.00	\$0.00	\$0.00	\$259.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,014.83	\$19,085.17
2700	VESTUARIO, BLANCOS, PRENDAS DE PI	\$20,100.00	\$0.00	\$0.00	\$0.00	\$259.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,014.83	\$19,085.17
2720	Prendas de seguridad y protección person	\$167.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167.80	\$0.00
2721	Prendas de seguridad y protección person	\$167.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167.80	\$0.00
2900	HERRAMIENTAS, REFRACCIONES Y ACE	\$24,817.00	\$0.00	\$0.00	\$167.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167.80	\$0.00
2920	Refracciones y accesorios menores de edif	\$3,317.00	\$0.00	\$617.00	\$0.00	\$3,258.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167.80	\$0.00
2921	Refracciones y accesorios menores de edif	\$3,317.00	\$0.00	\$617.00	\$0.00	\$3,258.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167.80	\$0.00
2930	Refracciones y accesorios menores de edif	\$3,317.00	\$0.00	\$617.00	\$0.00	\$3,258.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167.80	\$0.00
2931	Refracciones y accesorios menores de edif	\$3,317.00	\$0.00	\$617.00	\$0.00	\$3,258.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167.80	\$0.00
2940	Refracciones y accesorios menores de mot	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2941	Refracciones y accesorios menores de mot	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2960	Refracciones y accesorios menores de equ	\$1,000.00	\$0.00	\$0.00	\$0.00	\$928.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$928.00	\$0.00
2961	Refracciones y accesorios menores de equ	\$1,000.00	\$0.00	\$0.00	\$0.00	\$928.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$928.00	\$0.00
3000	SERVICIOS GENERALES	\$1,492,195.13	\$11,149.61	\$184,823.48	\$137,129.06	\$174,959.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3100	SERVICIOS BÁSICOS	\$181,996.50	\$4,423.81	\$22,545.10	\$4,516.59	\$25,333.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$508,062.03	\$384,133.10
3110	Energía eléctrica	\$87,178.00	\$0.00	\$14,010.00	\$0.00	\$14,775.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,918.62	\$125,077.88
3111	Energía eléctrica	\$87,178.00	\$0.00	\$14,010.00	\$0.00	\$14,775.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,918.62	\$125,077.88
3130	Agua	\$6,169.00	\$0.00	\$1,661.00	\$0.00	\$2,908.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,785.00	\$58,393.00
3131	Agua	\$6,169.00	\$0.00	\$1,661.00	\$0.00	\$2,908.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,785.00	\$58,393.00
3140	Telefonia tradicional	\$39,244.77	\$2,581.59	\$2,581.59	\$2,581.59	\$2,581.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,569.00	\$1,600.00
3141	Telefonia tradicional	\$39,244.77	\$2,581.59	\$2,581.59	\$2,581.59	\$2,581.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,569.00	\$1,600.00
3170	Servicios de acceso de Internet, redes y pr	\$25,000.00	\$1,160.00	\$3,480.00	\$1,160.00	\$1,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,326.36	\$28,918.41
3171	Servicios de acceso de Internet, redes y pr	\$25,000.00	\$1,160.00	\$3,480.00	\$1,160.00	\$1,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,326.36	\$28,918.41
3180	Servicios postales y telegráficos	\$24,404.73	\$682.22	\$812.51	\$875.00	\$3,908.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$18,040.00
3181	Servicios postales y telegráficos	\$24,404.73	\$682.22	\$812.51	\$875.00	\$3,908.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$18,040.00
3200	SERVICIOS DE ARRENDAMIENTO	\$808,527.68	\$0.00	\$62,250.80	\$61,969.52	\$130,125.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,278.26	\$18,126.47
3220	Arrendamiento de edificios	\$737,312.64	\$0.00	\$57,714.64	\$57,714.64	\$115,429.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,278.26	\$18,126.47
3221	Arrendamiento de edificios	\$737,312.64	\$0.00	\$57,714.64	\$57,714.64	\$115,429.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,278.26	\$18,126.47
3230	Arrendamiento de mobiliario y equipo de a	\$54,963.04	\$0.00	\$4,536.16	\$4,254.88	\$4,720.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,511.68	\$41,451.36

Objeto del Gasto	Presupuesto Vigente	Ene												Total	Diferencia (Vigente - Total)
		Ene	Feb	Mar	Abr	May	Jun	Jul	Ag	Sep	Oct	Nov	Dic		
3231 Arrendamiento de mobiliario y equipo de a	\$54,963.04	\$0.00	\$4,536.16	\$4,254.88	\$4,720.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,511.68	\$41,451.36
3270 Arrendamiento de activos intangibles	\$16,252.00	\$0.00	\$0.00	\$0.00	\$9,976.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,976.00	\$6,276.00
3271 SERVICIOS PROFESIONALES, CIENTÍFIC	\$16,252.00	\$0.00	\$0.00	\$0.00	\$9,976.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,976.00	\$6,276.00
3300 SERVICIOS PROFESIONALES, CIENTÍFIC	\$7,849.00	\$0.00	\$68.00	\$261.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,849.00	\$0.00
3310 Servicios legales, de contabilidad, auditorí	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
3311 Servicios legales, de contabilidad, auditorí	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
3360 Servicios de apoyo administrativo, traducci	\$349.00	\$0.00	\$88.00	\$261.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$349.00	\$0.00
3361 Servicios de apoyo administrativo, traducci	\$349.00	\$0.00	\$88.00	\$261.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$349.00	\$0.00
3380 Servicios de vigilancia	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$0.00
3381 Servicios de vigilancia	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS	\$86,254.74	\$5.80	\$12,188.58	\$23,747.74	\$10,188.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,130.32	\$40,124.42
3410 Servicios financieros y bancarios	\$140.60	\$5.80	\$5.80	\$29.00	\$23.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63.80	\$76.80
3411 Seguro de bienes patrimoniales	\$85,901.52	\$0.00	\$12,182.78	\$23,718.74	\$10,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,066.52	\$39,835.00
3450 Seguro de bienes patrimoniales	\$85,901.52	\$0.00	\$12,182.78	\$23,718.74	\$10,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,066.52	\$39,835.00
3451 Servicios financieros, bancarios y comerc	\$212.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$212.62	\$0.00
3490 SERVICIOS DE INSTALACIÓN, REPARAC	\$37,762.21	\$0.00	\$165.00	\$849.21	\$7,936.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,950.85	\$28,811.36
3491 Conservación y mantenimiento menor de i	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$0.00
3510 Instalación, reparación y mantenimiento de	\$9,262.21	\$0.00	\$0.00	\$762.21	\$7,936.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,698.85	\$563.36
3520 Instalación, reparación y mantenimiento de	\$9,262.21	\$0.00	\$0.00	\$762.21	\$7,936.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,698.85	\$563.36
3521 Instalación, reparación y mantenimiento de	\$1,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,248.00	\$0.00
3530 Instalación, reparación y mantenimiento de	\$12,752.00	\$0.00	\$165.00	\$87.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,900.00	\$12,000.00
3531 Reparación y mantenimiento de equipo de	\$12,752.00	\$0.00	\$165.00	\$87.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,900.00	\$12,000.00
3550 Servicios de limpieza y manejo de desect	\$587.00	\$0.00	\$0.00	\$87.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87.00	\$500.00
3558 Servicios de jardinería y fumigación	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
3560 Servicios de jardinería y fumigación	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
3591 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
3700 Viáticos en el país	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
3751 Viáticos en el país	\$319,805.00	\$5,720.00	\$87,586.00	\$45,685.00	\$1,376.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,367.00	\$178,438.00
3900 OTROS SERVICIOS GENERALES	\$10,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,720.00	\$0.00
3920 Impuestos y derechos	\$2,752.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,752.00	\$0.00
3950 Penas, multas, accesorios y actualizacine	\$306,533.00	\$0.00	\$87,586.00	\$45,685.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,271.00	\$173,062.00
3980 Impuesto sobre nóminas y otros que se de	\$306,533.00	\$0.00	\$87,586.00	\$45,685.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,271.00	\$173,062.00
5000 BIENES MUEBLES, INMUEBLES E IN	\$1,598.99	\$0.00	\$0.00	\$1,598.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,598.99	\$0.00



Ucr: ignacio
Rep: rptAnaliticoPresupuestoEgresos

TRIBUNAL ELECTORAL DEL ESTADO DE SAN LUIS POTOSÍ
SAN LUIS POTOSÍ

Análisis Mensual de Egresos Devengados por Capítulo del Gasto al 30/abr./2025
(Cifras en pesos y centavos)

Fecha y hora de impresión: 12/abr./2025 12:41 p. m.

Objeto del Gasto	Presupuesto Vigente												Diferencia (Vigente - Total)	
	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic		
5100 MOBILIARIO Y EQUIPO DE ADMINISTRAC	\$1,598.99	\$0.00	\$0.00	\$1,598.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,598.99
5110 Muebles de oficina y estantería	\$1,598.99	\$0.00	\$0.00	\$1,598.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,598.99
5111 Muebles de oficina y estantería	\$1,598.99	\$0.00	\$0.00	\$1,598.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,598.99
Total	\$31,200,000.00	\$1,594,703.49	\$2,351,893.35	\$1,932,733.10	\$2,546,150.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,614,348.19
														\$22,585,651.81

MAGISTRADA DENISE ADRIANA PORRAS GUERRERO
PRESIDENTA DEL TRIBUNAL ELECTORAL

LIC. CESAR JESUS PORRAS FLORES
SECRETARIO EJECUTIVO