

| Rubro de Ingreso                  | Presupuesto Vigente | Ene            |                |                |                |                |                |                |        |        |        |        |        | Total (Vigente - Total) | Diferencia |        |        |        |            |                 |                 |
|-----------------------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------|--------|--------|--------|--------|-------------------------|------------|--------|--------|--------|------------|-----------------|-----------------|
|                                   |                     | Feb            | Mar            | Abr            | May            | Jun            | Jul            | Ago            | Sep    | Oct    | Nov    | Dic    |        |                         |            |        |        |        |            |                 |                 |
| 51 Productos                      | \$4,613.09          | \$784.08       | \$594.52       | \$661.95       | \$628.96       | \$708.61       | \$701.28       | \$533.71       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00                  | \$0.00     | \$0.00 | \$0.00 | \$0.00 | \$4,613.09 | \$0.00          |                 |
| 51-01-01 PRODUCTOS                | \$4,613.09          | \$784.08       | \$594.52       | \$661.95       | \$628.96       | \$708.61       | \$701.28       | \$533.71       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00                  | \$0.00     | \$0.00 | \$0.00 | \$0.00 | \$4,613.09 | \$0.00          |                 |
| 51-01-01-1 PRODUCTOS              | \$4,613.09          | \$784.08       | \$594.52       | \$661.95       | \$628.96       | \$708.61       | \$701.28       | \$533.71       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00                  | \$0.00     | \$0.00 | \$0.00 | \$0.00 | \$4,613.09 | \$0.00          |                 |
| 61 Aprovechamientos               | \$600,000.00        | \$100,000.00   | \$0.00         | \$661.95       | \$628.96       | \$708.61       | \$701.28       | \$533.71       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00                  | \$0.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00     | \$4,613.09      | \$0.00          |
| 61-02 Multas                      | \$600,000.00        | \$100,000.00   | \$0.00         | \$661.95       | \$628.96       | \$708.61       | \$701.28       | \$533.71       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00                  | \$0.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00     | \$4,613.09      | \$0.00          |
| 61-02-01 MULTAS                   | \$600,000.00        | \$100,000.00   | \$0.00         | \$661.95       | \$628.96       | \$708.61       | \$701.28       | \$533.71       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00                  | \$0.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00     | \$4,613.09      | \$0.00          |
| 91 Transferencias y Asignaciones  | \$600,000.00        | \$100,000.00   | \$0.00         | \$661.95       | \$628.96       | \$708.61       | \$701.28       | \$533.71       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00                  | \$0.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00     | \$4,613.09      | \$0.00          |
| 91-1-000 SERVICIOS PERSONALES     | \$31,000,000.00     | \$2,383,569.00 | \$2,383,570.00 | \$2,383,570.00 | \$2,949,765.00 | \$2,583,333.00 | \$2,699,764.00 | \$2,583,333.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00                  | \$0.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00     | \$17,966,904.00 | \$13,033,096... |
| 91-2-000 MATERIALES Y SUMINISTROS | \$29,602,830.00     | \$2,383,569.00 | \$2,383,570.00 | \$2,383,570.00 | \$2,716,905.00 | \$2,466,902.00 | \$2,466,902.00 | \$2,466,902.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00                  | \$0.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00     | \$17,268,320.00 | \$12,334,510... |
| 91-3-000 SERVICIOS GENERALES      | \$205,390.00        | \$0.00         | \$0.00         | \$0.00         | \$34,230.00    | \$17,115.00    | \$34,230.00    | \$17,115.00    | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00                  | \$0.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00     | \$102,690.00    | \$102,690.00    |
| 91-3-000 SERVICIOS GENERALES      | \$1,191,790.00      | \$0.00         | \$0.00         | \$0.00         | \$198,630.00   | \$99,316.00    | \$198,632.00   | \$99,316.00    | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00                  | \$0.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00     | \$595,894.00    | \$595,896.00    |
| Total                             | \$31,604,613.09     | \$2,484,533.08 | \$2,384,164.52 | \$2,484,231.95 | \$2,950,393.96 | \$2,784,041.61 | \$2,709,465.26 | \$2,683,866.71 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00                  | \$0.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00     | \$18,471,517.09 | \$13,133,096.00 |

MAGISTRADA DENNISE ADRIANA PORRAS GUERRERO  
 PRESIDENTA DEL TRIBUNAL ELECTORAL

LIC. CESAR JESUS PORRAS FLORES  
 SECRETARIO EJECUTIVO