

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/oct./2020

Fecha y hora de impresión: 05/nov/2020 11:01 a.m.

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 Deudas
1000 SERVICIOS PERSONALES	\$25,728,522.55	\$0.00	\$25,728,522.55	\$19,161,663.39	\$6,566,859.16	\$19,161,663.39	\$0.00	\$6,566,859.16	\$18,406,654.69	\$18,406,654.69	\$755,008.70
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER FIJO	\$14,798,217.96	\$0.00	\$14,798,217.96	\$12,254,724.30	\$2,543,493.66	\$12,254,724.30	\$0.00	\$2,543,493.66	\$12,254,724.30	\$12,254,724.30	\$0.00
1130 Sueldos base al personal permanente	\$14,798,217.96	\$0.00	\$14,798,217.96	\$12,254,724.30	\$2,543,493.66	\$12,254,724.30	\$0.00	\$2,543,493.66	\$12,254,724.30	\$12,254,724.30	\$0.00
1131 Sueldos base al personal permanente	\$9,638,982.72	\$0.00	\$9,638,982.72	\$7,978,730.48	\$1,660,252.24	\$7,978,730.48	\$0.00	\$1,660,252.24	\$7,978,730.48	\$7,978,730.48	\$0.00
1132 COMPENSACION GARANTIZADA	\$5,159,235.24	\$0.00	\$5,159,235.24	\$4,275,993.82	\$883,241.42	\$4,275,993.82	\$0.00	\$883,241.42	\$4,275,993.82	\$4,275,993.82	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,819,511.53	\$0.00	\$2,819,511.53	\$2,043,373.89	\$776,137.64	\$2,043,373.89	\$0.00	\$776,137.64	\$2,043,373.89	\$2,043,373.89	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$2,819,511.53	\$0.00	\$2,819,511.53	\$2,043,373.89	\$776,137.64	\$2,043,373.89	\$0.00	\$776,137.64	\$2,043,373.89	\$2,043,373.89	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de año	\$385,323.88	\$0.00	\$385,323.88	\$192,214.04	\$193,109.84	\$192,214.04	\$0.00	\$193,109.84	\$192,214.04	\$192,214.04	\$0.00
1323 GRATIFICACION DE FIN DE AÑO (AGUINALDO)	\$2,434,187.65	\$0.00	\$2,434,187.65	\$12,159.85	\$2,422,027.80	\$12,159.85	\$0.00	\$2,422,027.80	\$12,159.85	\$12,159.85	\$0.00
1400 SEGURIDAD SOCIAL	\$3,939,655.87	\$0.00	\$3,939,655.87	\$3,248,349.38	\$691,306.49	\$3,248,349.38	\$0.00	\$691,306.49	\$2,812,394.21	\$2,812,394.21	\$435,955.17
1410 Aportaciones de seguridad social	\$1,419,369.96	\$0.00	\$1,419,369.96	\$1,135,690.45	\$283,679.51	\$1,135,690.45	\$0.00	\$283,679.51	\$1,022,357.06	\$1,022,357.06	\$113,333.39
1411 Aportaciones de seguridad social	\$980,325.53	\$0.00	\$980,325.53	\$799,662.29	\$180,663.24	\$799,662.29	\$0.00	\$180,663.24	\$640,436.35	\$640,436.35	\$159,225.94
1420 Aportaciones a fondos de vivienda	\$1,020,035.38	\$0.00	\$1,020,035.38	\$822,719.26	\$197,316.12	\$822,719.26	\$0.00	\$197,316.12	\$659,323.42	\$659,323.42	\$163,395.84
1421 Aportaciones a fondos de vivienda	\$396,130.28	\$0.00	\$396,130.28	\$319,864.72	\$76,265.56	\$319,864.72	\$0.00	\$76,265.56	\$256,174.38	\$256,174.38	\$83,690.34
1430 Aportaciones al sistema para el retiro	\$623,905.10	\$0.00	\$623,905.10	\$502,854.54	\$121,050.56	\$502,854.54	\$0.00	\$121,050.56	\$403,149.04	\$403,149.04	\$89,705.50
1431 Aportaciones al sistema para el retiro	\$509,925.00	\$0.00	\$509,925.00	\$490,277.38	\$19,647.62	\$490,277.38	\$0.00	\$19,647.62	\$490,277.38	\$490,277.38	\$0.00
1432 RETIRO CESANTIA Y VEJEZ	\$623,905.10	\$0.00	\$623,905.10	\$490,277.38	\$133,627.72	\$490,277.38	\$0.00	\$133,627.72	\$490,277.38	\$490,277.38	\$0.00
1440 Aportaciones para seguros	\$509,925.00	\$0.00	\$509,925.00	\$490,277.38	\$19,647.62	\$490,277.38	\$0.00	\$19,647.62	\$490,277.38	\$490,277.38	\$0.00
1444 SEGURO DE GASTOS MEDICOS MAYORES	\$2,421,376.63	\$0.00	\$2,421,376.63	\$2,016,036.17	\$405,340.46	\$2,016,036.17	\$0.00	\$405,340.46	\$1,696,982.64	\$1,696,982.64	\$319,053.53
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$963,898.27	\$0.00	\$963,898.27	\$797,840.12	\$166,058.15	\$797,840.12	\$0.00	\$166,058.15	\$478,786.59	\$478,786.59	\$319,053.53
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$963,898.27	\$0.00	\$963,898.27	\$797,840.12	\$166,058.15	\$797,840.12	\$0.00	\$166,058.15	\$478,786.59	\$478,786.59	\$319,053.53
1540 Prestaciones contractuales	\$1,457,478.36	\$0.00	\$1,457,478.36	\$1,218,196.05	\$239,282.31	\$1,218,196.05	\$0.00	\$239,282.31	\$1,218,196.05	\$1,218,196.05	\$0.00
1541 Prestaciones contractuales	\$1,457,478.36	\$0.00	\$1,457,478.36	\$1,218,196.05	\$239,282.31	\$1,218,196.05	\$0.00	\$239,282.31	\$1,218,196.05	\$1,218,196.05	\$0.00
1700 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$1,749,760.56	\$0.00	\$1,749,760.56	\$1,438,179.65	\$311,580.91	\$1,438,179.65	\$0.00	\$311,580.91	\$1,438,179.65	\$1,438,179.65	\$0.00
1710 Estimulos	\$1,749,760.56	\$0.00	\$1,749,760.56	\$1,438,179.65	\$311,580.91	\$1,438,179.65	\$0.00	\$311,580.91	\$1,438,179.65	\$1,438,179.65	\$0.00
1711 Estimulos	\$1,749,760.56	\$0.00	\$1,749,760.56	\$1,438,179.65	\$311,580.91	\$1,438,179.65	\$0.00	\$311,580.91	\$1,438,179.65	\$1,438,179.65	\$0.00
2000 MATERIALES Y SUMINISTROS	\$250,000.00	\$43,887.53	\$293,887.53	\$239,925.54	\$53,961.99	\$239,925.54	\$0.00	\$53,961.99	\$229,947.50	\$229,947.50	\$9,978.04
2100 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS	\$151,000.00	\$49,687.34	\$200,687.34	\$191,505.93	\$9,181.41	\$191,505.93	\$0.00	\$9,181.41	\$182,725.89	\$182,725.89	\$8,760.04
2110 Materiales, útiles y equipos menores de oficina	\$60,000.00	\$16,583.33	\$76,583.33	\$75,670.05	\$913.28	\$75,670.05	\$0.00	\$913.28	\$75,670.05	\$75,670.05	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$60,000.00	\$16,583.33	\$76,583.33	\$75,670.05	\$913.28	\$75,670.05	\$0.00	\$913.28	\$75,670.05	\$75,670.05	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$15,000.00	\$1,650.93	\$16,650.93	\$10,588.05	\$6,062.88	\$10,588.05	\$0.00	\$6,062.88	\$10,588.05	\$10,588.05	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$15,000.00	\$1,650.93	\$16,650.93	\$10,588.05	\$6,062.88	\$10,588.05	\$0.00	\$6,062.88	\$10,588.05	\$10,588.05	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la información	\$35,000.00	\$14,702.88	\$49,702.88	\$48,758.57	\$944.31	\$48,758.57	\$0.00	\$944.31	\$39,978.53	\$39,978.53	\$8,760.04
2141 Materiales, útiles y equipos menores de tecnologías de la información	\$35,000.00	\$14,702.88	\$49,702.88	\$48,758.57	\$944.31	\$48,758.57	\$0.00	\$944.31	\$39,978.53	\$39,978.53	\$8,760.04

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/oct./2020

 Fecha y C/sinov/2020
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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 Deuda
2150 Material impreso e información digital	\$26,000.00	\$12,750.20	\$38,750.20	\$37,911.05	\$839.15	\$37,911.05	\$0.00	\$839.15	\$37,911.05	\$37,911.05	\$0.00
2151 Material impreso e información digital	\$26,000.00	\$12,750.20	\$38,750.20	\$37,911.05	\$839.15	\$37,911.05	\$0.00	\$839.15	\$37,911.05	\$37,911.05	\$0.00
2160 Material de limpieza	\$15,000.00	\$4,000.00	\$19,000.00	\$18,578.21	\$421.79	\$18,578.21	\$0.00	\$421.79	\$18,578.21	\$18,578.21	\$0.00
2161 Material de limpieza	\$15,000.00	\$4,000.00	\$19,000.00	\$18,578.21	\$421.79	\$18,578.21	\$0.00	\$421.79	\$18,578.21	\$18,578.21	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$48,000.00	\$23,243.48	\$24,756.52	\$5,519.35	\$19,237.17	\$5,519.35	\$0.00	\$19,237.17	\$5,519.35	\$5,519.35	\$0.00
2211 Productos alimenticios para personas	\$48,000.00	\$23,243.48	\$24,756.52	\$5,519.35	\$19,237.17	\$5,519.35	\$0.00	\$19,237.17	\$5,519.35	\$5,519.35	\$0.00
2211 Productos alimenticios para personas	\$48,000.00	\$23,243.48	\$24,756.52	\$5,519.35	\$19,237.17	\$5,519.35	\$0.00	\$19,237.17	\$5,519.35	\$5,519.35	\$0.00
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$15,744.80	\$15,744.80	\$14,494.40	\$1,250.40	\$14,494.40	\$0.00	\$1,250.40	\$14,494.40	\$14,494.40	\$0.00
2350 Productos químicos, farmacéuticos y de laboratorio adq.	\$0.00	\$15,744.80	\$15,744.80	\$14,494.40	\$1,250.40	\$14,494.40	\$0.00	\$1,250.40	\$14,494.40	\$14,494.40	\$0.00
2351 Productos químicos, farmacéuticos y de laboratorio adq.	\$0.00	\$15,744.80	\$15,744.80	\$14,494.40	\$1,250.40	\$14,494.40	\$0.00	\$1,250.40	\$14,494.40	\$14,494.40	\$0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y D	\$5,000.00	\$1,300.00	\$6,300.00	\$1,893.66	\$4,406.34	\$1,893.66	\$0.00	\$4,406.34	\$1,893.66	\$1,893.66	\$0.00
2440 Madera y productos de madera	\$0.00	\$1,300.00	\$1,300.00	\$1,298.00	\$2.00	\$1,298.00	\$0.00	\$2.00	\$1,298.00	\$1,298.00	\$0.00
2441 Madera y productos de madera	\$0.00	\$1,300.00	\$1,300.00	\$1,298.00	\$2.00	\$1,298.00	\$0.00	\$2.00	\$1,298.00	\$1,298.00	\$0.00
2460 Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$4,404.34	\$595.66	\$4,404.34	\$0.00	\$595.66	\$4,404.34	\$4,404.34	\$0.00
2461 Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$4,404.34	\$595.66	\$4,404.34	\$0.00	\$595.66	\$4,404.34	\$4,404.34	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$20,000.00	\$0.00	\$20,000.00	\$9,661.02	\$10,338.98	\$9,661.02	\$0.00	\$10,338.98	\$9,661.02	\$9,661.02	\$0.00
2610 Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$9,661.02	\$10,338.98	\$9,661.02	\$0.00	\$10,338.98	\$9,661.02	\$9,661.02	\$0.00
2611 Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$9,661.02	\$10,338.98	\$9,661.02	\$0.00	\$10,338.98	\$9,661.02	\$9,661.02	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$0.00	\$351.80	\$351.80	\$351.80	\$0.00	\$351.80	\$0.00	\$0.00	\$351.80	\$351.80	\$0.00
2740 Productos textiles	\$0.00	\$351.80	\$351.80	\$351.80	\$0.00	\$351.80	\$0.00	\$0.00	\$351.80	\$351.80	\$0.00
2741 Productos textiles	\$0.00	\$351.80	\$351.80	\$351.80	\$0.00	\$351.80	\$0.00	\$0.00	\$351.80	\$351.80	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$25,000.00	\$47.07	\$25,047.07	\$16,499.38	\$9,547.69	\$16,499.38	\$0.00	\$9,547.69	\$16,035.38	\$16,035.38	\$464.00
2910 Herramientas menores	\$5,000.00	\$0.00	\$5,000.00	\$3,759.81	\$1,240.19	\$3,759.81	\$0.00	\$1,240.19	\$3,759.81	\$3,759.81	\$0.00
2911 Herramientas menores	\$5,000.00	\$0.00	\$5,000.00	\$3,759.81	\$1,240.19	\$3,759.81	\$0.00	\$1,240.19	\$3,759.81	\$3,759.81	\$0.00
2920 Refacciones y accesorios menores de edificios	\$5,000.00	\$0.00	\$5,000.00	\$1,754.44	\$3,245.56	\$1,754.44	\$0.00	\$3,245.56	\$1,754.44	\$1,754.44	\$0.00
2921 Refacciones y accesorios menores de edificios	\$5,000.00	\$0.00	\$5,000.00	\$1,754.44	\$3,245.56	\$1,754.44	\$0.00	\$3,245.56	\$1,754.44	\$1,754.44	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equip	\$5,000.00	\$3,047.07	\$8,047.07	\$6,229.13	\$1,817.94	\$6,229.13	\$0.00	\$1,817.94	\$6,229.13	\$6,229.13	\$0.00
2931 Refacciones y accesorios menores de mobiliario y equip	\$5,000.00	\$3,047.07	\$8,047.07	\$6,229.13	\$1,817.94	\$6,229.13	\$0.00	\$1,817.94	\$6,229.13	\$6,229.13	\$0.00
2940 Refacciones y accesorios menores de equipo de cómpu	\$6,000.00	\$0.00	\$6,000.00	\$4,756.00	\$1,244.00	\$4,756.00	\$0.00	\$1,244.00	\$4,292.00	\$4,292.00	\$171.76
2941 Refacciones y accesorios menores de equipo de cómpu	\$6,000.00	\$0.00	\$6,000.00	\$4,756.00	\$1,244.00	\$4,756.00	\$0.00	\$1,244.00	\$4,292.00	\$4,292.00	\$171.76
2960 Refacciones y accesorios menores de equipo de transp	\$5,000.00	\$3,000.00	\$8,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$6,000.00
2961 Refacciones y accesorios menores de equipo de transp	\$5,000.00	\$3,000.00	\$8,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$6,000.00
3000 SERVICIOS GENERALES	\$1,744,409.45	\$72,305.33	\$1,816,714.78	\$1,203,614.76	\$613,100.02	\$1,196,851.80	\$4,762.96	\$618,864.76	\$1,157,568.15	\$1,157,568.15	\$41,283.55
3100 SERVICIOS BASICOS	\$241,000.00	-\$79,200.00	\$161,800.00	\$106,715.58	\$55,084.42	\$106,715.58	\$0.00	\$55,084.42	\$106,715.58	\$106,715.58	\$0.00
3110 Energía eléctrica	\$60,000.00	-\$10,000.00	\$50,000.00	\$32,844.00	\$17,156.00	\$32,844.00	\$0.00	\$17,156.00	\$32,844.00	\$32,844.00	\$0.00



Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/oct./2020

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deudas
3111 Energía eléctrica	\$60,000.00	-\$10,000.00	\$50,000.00	\$32,844.00	\$17,156.00	\$32,844.00	\$0.00	\$17,156.00	\$32,844.00	\$32,844.00	\$0.00
3130 Agua	\$8,000.00	\$0.00	\$8,000.00	\$4,438.00	\$3,562.00	\$4,438.00	\$0.00	\$3,562.00	\$4,438.00	\$4,438.00	\$0.00
3131 Agua	\$8,000.00	\$0.00	\$8,000.00	\$4,438.00	\$3,562.00	\$4,438.00	\$0.00	\$3,562.00	\$4,438.00	\$4,438.00	\$0.00
3140 Telefonía tradicional	\$60,000.00	-\$10,000.00	\$49,300.00	\$24,187.62	\$25,112.38	\$24,187.62	\$0.00	\$25,112.38	\$24,187.62	\$24,187.62	\$0.00
3141 Telefonía tradicional	\$60,000.00	-\$10,000.00	\$49,300.00	\$24,187.62	\$25,112.38	\$24,187.62	\$0.00	\$25,112.38	\$24,187.62	\$24,187.62	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento	\$13,000.00	\$4,000.00	\$17,000.00	\$16,087.68	\$912.32	\$16,087.68	\$0.00	\$912.32	\$16,087.68	\$16,087.68	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento	\$13,000.00	\$4,000.00	\$17,000.00	\$16,087.68	\$912.32	\$16,087.68	\$0.00	\$912.32	\$16,087.68	\$16,087.68	\$0.00
3180 Servicios postales y telegráficos	\$100,000.00	\$82,500.00	\$37,500.00	\$29,158.28	\$8,341.72	\$29,158.28	\$0.00	\$8,341.72	\$29,158.28	\$29,158.28	\$0.00
3181 Servicios postales y telegráficos	\$100,000.00	\$82,500.00	\$37,500.00	\$29,158.28	\$8,341.72	\$29,158.28	\$0.00	\$8,341.72	\$29,158.28	\$29,158.28	\$0.00
3182 SERVICIOS POSTALES	\$100,000.00	\$82,500.00	\$37,500.00	\$29,158.28	\$8,341.72	\$29,158.28	\$0.00	\$8,341.72	\$29,158.28	\$29,158.28	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$617,800.00	\$11,056.00	\$628,856.00	\$2,719.98	\$280.02	\$2,719.98	\$0.00	\$280.02	\$2,719.98	\$2,719.98	\$0.00
3220 Arrendamiento de edificios	\$556,800.00	\$0.00	\$556,800.00	\$532,465.81	\$96,390.19	\$532,465.81	\$2,320.00	\$98,710.19	\$526,897.81	\$526,897.81	\$3,248.00
3221 Arrendamiento de edificios	\$556,800.00	\$0.00	\$556,800.00	\$532,465.81	\$96,390.19	\$532,465.81	\$2,320.00	\$98,710.19	\$526,897.81	\$526,897.81	\$3,248.00
3230 Arrendamiento de mobiliario y equipo de administración,	\$48,000.00	\$1,056.00	\$49,056.00	\$463,999.60	\$92,800.40	\$463,999.60	\$0.00	\$92,800.40	\$463,999.60	\$463,999.60	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración,	\$48,000.00	\$1,056.00	\$49,056.00	\$463,999.60	\$92,800.40	\$463,999.60	\$0.00	\$92,800.40	\$463,999.60	\$463,999.60	\$0.00
3270 Arrendamiento de activos intangibles	\$8,000.00	\$1,056.00	\$9,056.00	\$48,432.22	\$623.78	\$48,432.22	\$0.00	\$623.78	\$45,184.22	\$45,184.22	\$0.00
3271 Arrendamiento de activos intangibles	\$8,000.00	\$1,056.00	\$9,056.00	\$48,432.22	\$623.78	\$48,432.22	\$0.00	\$623.78	\$45,184.22	\$45,184.22	\$0.00
3290 Otros arrendamientos	\$5,000.00	-\$4,500.00	\$500.00	\$20,033.99	\$2,466.01	\$17,173.99	\$2,320.00	\$4,786.01	\$17,173.99	\$17,173.99	\$0.00
3291 Otros arrendamientos	\$5,000.00	-\$4,500.00	\$500.00	\$20,033.99	\$2,466.01	\$17,173.99	\$2,320.00	\$4,786.01	\$17,173.99	\$17,173.99	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$18,000.00	-\$4,500.00	\$13,500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3310 Servicios legales, de contabilidad, auditoría y relación	\$0.00	-\$4,500.00	\$13,500.00	\$6,214.04	\$6,995.96	\$6,214.04	\$0.00	\$6,995.96	\$6,214.04	\$6,214.04	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relación	\$0.00	-\$4,500.00	\$13,500.00	\$6,214.04	\$6,995.96	\$6,214.04	\$0.00	\$6,995.96	\$6,214.04	\$6,214.04	\$0.00
3340 Servicios de capacitación	\$0.00	\$5,160.00	\$5,160.00	\$5,100.00	\$60.00	\$5,100.00	\$0.00	\$60.00	\$5,100.00	\$5,100.00	\$0.00
3341 Servicios de capacitación	\$0.00	\$5,160.00	\$5,160.00	\$5,100.00	\$60.00	\$5,100.00	\$0.00	\$60.00	\$5,100.00	\$5,100.00	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopia	\$3,000.00	\$10,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3361 Servicios de apoyo administrativo, traducción, fotocopia	\$3,000.00	\$10,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3380 Servicios de apoyo administrativo, fotocopiado e impresi	\$3,000.00	\$2,050.00	\$5,050.00	\$1,114.04	\$3,935.96	\$1,114.04	\$0.00	\$3,935.96	\$1,114.04	\$1,114.04	\$0.00
3381 Servicios de vigilancia	\$5,000.00	-\$2,000.00	\$3,000.00	\$1,114.04	\$3,935.96	\$1,114.04	\$0.00	\$3,935.96	\$1,114.04	\$1,114.04	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$2,000.00	\$2,050.00	\$4,050.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3410 Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$5.80	\$1,994.20	\$5.80	\$0.00	\$1,994.20	\$5.80	\$5.80	\$0.00
3411 Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$5.80	\$1,994.20	\$5.80	\$0.00	\$1,994.20	\$5.80	\$5.80	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$45,000.00	\$0.00	\$45,000.00	\$169,691.64	\$14,608.36	\$167,248.68	\$2,442.96	\$17,051.32	\$166,842.68	\$166,842.68	\$406.00
3510 Conservación y mantenimiento menor de inmuebles	\$22,000.00	\$139,300.00	\$161,300.00	\$131,725.39	\$14,608.36	\$131,725.39	\$0.00	\$14,608.36	\$131,725.39	\$131,725.39	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$22,000.00	\$139,300.00	\$161,300.00	\$131,725.39	\$14,608.36	\$131,725.39	\$0.00	\$14,608.36	\$131,725.39	\$131,725.39	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y t	\$22,000.00	\$111,000.00	\$133,000.00	\$131,725.39	\$1,274.61	\$131,725.39	\$0.00	\$1,274.61	\$131,725.39	\$131,725.39	\$0.00
	\$12,000.00	\$0.00	\$12,000.00	\$7,562.75	\$4,437.25	\$7,562.75	\$0.00	\$4,437.25	\$7,562.75	\$7,562.75	\$0.00



Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deudas
3521 Instalación, reparación y mantenimiento de mobiliario y t	\$12,000.00	\$0.00	\$12,000.00	\$7,562.75	\$4,437.25	\$7,562.75	\$0.00	\$4,437.25	\$7,562.75	\$7,562.75	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de ct	\$6,000.00	\$16,000.00	\$22,000.00	\$20,823.70	\$1,176.30	\$18,380.74	\$2,442.96	\$3,619.26	\$17,974.74	\$17,974.74	\$408.00
3531 Instalación, reparación y mantenimiento de equipo de ct	\$6,000.00	\$16,000.00	\$22,000.00	\$20,823.70	\$1,176.30	\$18,380.74	\$2,442.96	\$3,619.26	\$17,974.74	\$17,974.74	\$408.00
3550 Reparación y mantenimiento de equipo de transporte	\$5,000.00	\$5,300.00	\$10,300.00	\$5,438.60	\$4,861.40	\$5,438.60	\$0.00	\$4,861.40	\$5,438.60	\$5,438.60	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$5,000.00	\$3,000.00	\$8,000.00	\$5,195.00	\$2,805.00	\$5,195.00	\$0.00	\$2,805.00	\$5,195.00	\$5,195.00	\$0.00
3556 Servicios de limpieza y manejo de desechos	\$0.00	\$2,300.00	\$2,300.00	\$2,056.40	\$2,056.40	\$2,056.40	\$0.00	\$2,056.40	\$2,056.40	\$2,056.40	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$0.00	\$7,000.00	\$7,000.00	\$4,141.20	\$2,858.80	\$4,141.20	\$0.00	\$2,858.80	\$4,141.20	\$4,141.20	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$0.00	\$7,000.00	\$7,000.00	\$4,141.20	\$2,858.80	\$4,141.20	\$0.00	\$2,858.80	\$4,141.20	\$4,141.20	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$5,000.00	\$4,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3610 Difusión por radio, televisión y otros medios de mensaje	\$5,000.00	\$4,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3611 Difusión por radio, televisión y otros medios de mensaje	\$5,000.00	\$4,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3700 SERVICIOS DE TRASLADOS Y VIATICOS	\$137,610.00	\$0.00	\$137,610.00	\$18,443.89	\$119,166.11	\$18,443.89	\$0.00	\$119,166.11	\$17,009.24	\$17,009.24	\$1,434.65
3750 Viáticos en el país	\$137,610.00	\$0.00	\$137,610.00	\$18,443.89	\$119,166.11	\$18,443.89	\$0.00	\$119,166.11	\$17,009.24	\$17,009.24	\$1,434.65
3751 Viáticos en el país	\$137,610.00	\$0.00	\$137,610.00	\$18,443.89	\$119,166.11	\$18,443.89	\$0.00	\$119,166.11	\$17,009.24	\$17,009.24	\$1,434.65
3800 SERVICIOS OFICIALES	\$150,000.00	-\$134,671.33	\$15,328.67	\$0.00	\$15,328.67	\$0.00	\$0.00	\$15,328.67	\$0.00	\$0.00	\$0.00
3830 Congresos y convenciones	\$150,000.00	-\$134,671.33	\$15,328.67	\$0.00	\$15,328.67	\$0.00	\$0.00	\$15,328.67	\$0.00	\$0.00	\$0.00
3831 Congresos y convenciones	\$150,000.00	-\$134,671.33	\$15,328.67	\$0.00	\$15,328.67	\$0.00	\$0.00	\$15,328.67	\$0.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$527,999.45	\$0.00	\$527,999.45	\$370,078.00	\$157,921.45	\$370,078.00	\$0.00	\$157,921.45	\$333,883.00	\$333,883.00	\$36,195.00
3920 Impuestos y derechos	\$1,999.45	\$0.00	\$1,999.45	\$1,162.00	\$837.45	\$1,162.00	\$0.00	\$837.45	\$1,162.00	\$1,162.00	\$0.00
3923 TENENCIAS Y CANJES DE PLACAS DE VEHICULOS (\$1,999.45	\$0.00	\$1,999.45	\$1,162.00	\$837.45	\$1,162.00	\$0.00	\$837.45	\$1,162.00	\$1,162.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una i	\$526,000.00	\$0.00	\$526,000.00	\$368,916.00	\$157,084.00	\$368,916.00	\$0.00	\$157,084.00	\$332,721.00	\$332,721.00	\$36,195.00
3981 Impuesto sobre nóminas y otros que se deriven de una i	\$526,000.00	\$0.00	\$526,000.00	\$368,916.00	\$157,084.00	\$368,916.00	\$0.00	\$157,084.00	\$332,721.00	\$332,721.00	\$36,195.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$28,417.80	\$28,417.80	\$26,423.74	\$1,994.06	\$26,423.74	\$0.00	\$1,994.06	\$26,423.74	\$26,423.74	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$19,944.00	\$19,944.00	\$17,949.94	\$1,994.06	\$17,949.94	\$0.00	\$1,994.06	\$17,949.94	\$17,949.94	\$0.00
5110 Muebles de oficina y estantería	\$0.00	\$16,000.00	\$16,000.00	\$14,005.94	\$1,994.06	\$14,005.94	\$0.00	\$1,994.06	\$14,005.94	\$14,005.94	\$0.00
5111 Muebles de oficina y estantería	\$0.00	\$16,000.00	\$16,000.00	\$14,005.94	\$1,994.06	\$14,005.94	\$0.00	\$1,994.06	\$14,005.94	\$14,005.94	\$0.00
5150 Equipo de cómputo y de tecnologías de la información	\$0.00	\$3,944.00	\$3,944.00	\$3,944.00	\$0.00	\$3,944.00	\$0.00	\$0.00	\$3,944.00	\$3,944.00	\$0.00
5151 Equipo de cómputo y de tecnologías de la información	\$0.00	\$3,944.00	\$3,944.00	\$3,944.00	\$0.00	\$3,944.00	\$0.00	\$0.00	\$3,944.00	\$3,944.00	\$0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIV	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$2,088.00	\$2,088.00	\$0.00
5230 Cámaras fotográficas y de video	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$2,088.00	\$2,088.00	\$0.00
5231 Cámaras fotográficas y de video	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$2,088.00	\$2,088.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$6,385.80	\$6,385.80	\$6,385.80	\$0.00	\$6,385.80	\$0.00	\$0.00	\$6,385.80	\$6,385.80	\$0.00
5650 Equipo de comunicación y telecomunicación	\$0.00	\$6,385.80	\$6,385.80	\$6,385.80	\$0.00	\$6,385.80	\$0.00	\$0.00	\$6,385.80	\$6,385.80	\$0.00
5651 Equipo de comunicación y telecomunicación	\$0.00	\$6,385.80	\$6,385.80	\$6,385.80	\$0.00	\$6,385.80	\$0.00	\$0.00	\$6,385.80	\$6,385.80	\$0.00
9000 DEUDA PÚBLICA	\$0.00	\$1,112,107.20	\$1,112,107.20	\$1,112,107.20	\$0.00	\$1,112,107.20	\$0.00	\$0.00	\$1,112,107.20	\$1,112,107.20	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (\$0.00	\$1,112,107.20	\$1,112,107.20	\$1,112,107.20	\$0.00	\$1,112,107.20	\$0.00	\$0.00	\$1,112,107.20	\$1,112,107.20	\$0.00
9910 ADEFAS	\$0.00	\$1,112,107.20	\$1,112,107.20	\$1,112,107.20	\$0.00	\$1,112,107.20	\$0.00	\$0.00	\$1,112,107.20	\$1,112,107.20	\$0.00
9911 ADEFAS	\$0.00	\$1,112,107.20	\$1,112,107.20	\$1,112,107.20	\$0.00	\$1,112,107.20	\$0.00	\$0.00	\$1,112,107.20	\$1,112,107.20	\$0.00
Total	\$27,722,932.00	\$1,112,107.20	\$28,835,039.20	\$21,743,734.63	\$7,091,304.57	\$21,738,971.87	\$4,782.96	\$7,096,067.53	\$20,932,701.28	\$20,932,701.28	\$806,270.35


 LIC. CESAR J. PORRAS FLORES
 SECRETARIO EJECUTIVO


 MAGDA YOLANDA PEDROZA REYES
 PRESIDENTA DEL TRIBUNAL ELECTORAL