

Objeto del Gasto	Aprobado	Ampliaciones / Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
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10 RECURSOS ESTATALES BANORTE

1000 SERVICIOS PERSONALES	\$28,602,830.00	\$600,000.00	\$29,202,830.00	\$17,729,996.69	\$11,472,833.31	\$17,729,996.69	\$0.00	\$11,472,833.31	\$17,033,200.82	\$17,033,200.82	\$696,795.87
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$15,149,473.00	\$0.00	\$15,149,473.00	\$10,247,296.48	\$4,902,176.52	\$10,247,296.48	\$0.00	\$4,902,176.52	\$10,247,296.48	\$10,247,296.48	\$0.00
1130 Sueldos base al personal permanente	\$15,149,473.00	\$0.00	\$15,149,473.00	\$10,247,296.48	\$4,902,176.52	\$10,247,296.48	\$0.00	\$4,902,176.52	\$10,247,296.48	\$10,247,296.48	\$0.00
1131 Sueldos base al personal permanente	\$9,891,095.00	\$0.00	\$9,891,095.00	\$6,697,631.23	\$3,193,463.77	\$6,697,631.23	\$0.00	\$3,193,463.77	\$6,697,631.23	\$6,697,631.23	\$0.00
1132 COMPENSACION GARANTIZADA	\$5,258,378.00	\$0.00	\$5,258,378.00	\$3,549,665.25	\$1,708,712.75	\$3,549,665.25	\$0.00	\$1,708,712.75	\$3,549,665.25	\$3,549,665.25	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,828,760.00	\$500,000.00	\$5,328,760.00	\$1,354,579.94	\$3,974,180.06	\$1,354,579.94	\$0.00	\$3,974,180.06	\$1,354,579.94	\$1,354,579.94	\$0.00
1310 Primas por años de servicios efectivos prestados	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00
1311 Primas por años de servicios efectivos prestados	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$2,899,534.00	\$0.00	\$2,899,534.00	\$216,936.95	\$2,682,597.05	\$216,936.95	\$0.00	\$2,682,597.05	\$216,936.95	\$216,936.95	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de	\$399,936.00	\$0.00	\$399,936.00	\$202,286.90	\$197,649.10	\$202,286.90	\$0.00	\$197,649.10	\$202,286.90	\$202,286.90	\$0.00
1323 GRATIFICACION DE FIN DE AÑO (AGUINALDO)	\$2,499,598.00	\$0.00	\$2,499,598.00	\$14,650.05	\$2,484,947.95	\$14,650.05	\$0.00	\$2,484,947.95	\$14,650.05	\$14,650.05	\$0.00
1340 Compensaciones	\$1,929,226.00	\$460,000.00	\$2,389,226.00	\$1,097,642.99	\$1,291,583.01	\$1,097,642.99	\$0.00	\$1,291,583.01	\$1,097,642.99	\$1,097,642.99	\$0.00
1341 Compensaciones	\$1,929,226.00	\$460,000.00	\$2,389,226.00	\$1,097,642.99	\$1,291,583.01	\$1,097,642.99	\$0.00	\$1,291,583.01	\$1,097,642.99	\$1,097,642.99	\$0.00
1400 SEGURIDAD SOCIAL	\$4,117,581.00	\$100,000.00	\$4,217,581.00	\$3,087,342.65	\$1,130,238.35	\$3,087,342.65	\$0.00	\$1,130,238.35	\$2,555,313.51	\$2,555,313.51	\$532,029.14
1410 Aportaciones de seguridad social	\$1,510,663.00	\$0.00	\$1,510,663.00	\$977,154.05	\$533,508.95	\$977,154.05	\$0.00	\$533,508.95	\$854,799.39	\$854,799.39	\$122,354.66
1411 Aportaciones de seguridad social	\$1,510,663.00	\$0.00	\$1,510,663.00	\$977,154.05	\$533,508.95	\$977,154.05	\$0.00	\$533,508.95	\$854,799.39	\$854,799.39	\$122,354.66
1420 Aportaciones a fondos de vivienda	\$994,003.00	\$0.00	\$994,003.00	\$664,343.43	\$329,659.57	\$664,343.43	\$0.00	\$329,659.57	\$498,059.34	\$498,059.34	\$166,284.09
1421 Aportaciones a fondos de vivienda	\$994,003.00	\$0.00	\$994,003.00	\$664,343.43	\$329,659.57	\$664,343.43	\$0.00	\$329,659.57	\$498,059.34	\$498,059.34	\$166,284.09
1430 Aportaciones al sistema para el retiro	\$1,240,715.00	\$0.00	\$1,240,715.00	\$973,645.17	\$267,069.83	\$973,645.17	\$0.00	\$267,069.83	\$730,254.78	\$730,254.78	\$243,930.39
1431 Aportaciones al sistema para el retiro	\$397,600.00	\$0.00	\$397,600.00	\$285,737.34	\$131,862.66	\$285,737.34	\$0.00	\$131,862.66	\$199,223.75	\$199,223.75	\$66,513.59
1432 RETIRO CESANTIA Y VELEZ	\$843,115.00	\$0.00	\$843,115.00	\$707,907.83	\$135,207.17	\$707,907.83	\$0.00	\$135,207.17	\$531,031.03	\$531,031.03	\$176,876.80
1440 Aportaciones para seguros	\$372,200.00	\$100,000.00	\$472,200.00	\$472,200.00	\$0.00	\$472,200.00	\$0.00	\$0.00	\$472,200.00	\$472,200.00	\$0.00
1444 SEGURO DE GASTOS MEDICOS MAYORES	\$372,200.00	\$100,000.00	\$472,200.00	\$472,200.00	\$0.00	\$472,200.00	\$0.00	\$0.00	\$472,200.00	\$472,200.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$2,528,800.00	\$0.00	\$2,528,800.00	\$1,716,476.26	\$812,323.74	\$1,716,476.26	\$0.00	\$812,323.74	\$1,551,709.53	\$1,551,709.53	\$164,766.73
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$989,109.00	\$0.00	\$989,109.00	\$668,702.26	\$320,406.74	\$668,702.26	\$0.00	\$320,406.74	\$503,935.53	\$503,935.53	\$164,766.73
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$989,109.00	\$0.00	\$989,109.00	\$668,702.26	\$320,406.74	\$668,702.26	\$0.00	\$320,406.74	\$503,935.53	\$503,935.53	\$164,766.73
1540 Prestaciones contractuales	\$1,539,691.00	\$0.00	\$1,539,691.00	\$1,047,774.00	\$491,917.00	\$1,047,774.00	\$0.00	\$491,917.00	\$1,047,774.00	\$1,047,774.00	\$0.00
1541 Prestaciones contractuales	\$1,539,691.00	\$0.00	\$1,539,691.00	\$1,047,774.00	\$491,917.00	\$1,047,774.00	\$0.00	\$491,917.00	\$1,047,774.00	\$1,047,774.00	\$0.00
1700 PAGO DE ESTIMULOS A SERVIDORES PÚBLICOS	\$1,978,216.00	\$0.00	\$1,978,216.00	\$1,324,301.36	\$653,914.64	\$1,324,301.36	\$0.00	\$653,914.64	\$1,324,301.36	\$1,324,301.36	\$0.00



Unidad Administrativa
Objeto del Gasto

	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
1710 Estimulos	\$1,978,216.00	\$0.00	\$1,978,216.00	\$1,324,301.36	\$653,914.64	\$1,324,301.36	\$0.00	\$653,914.64	\$1,324,301.36	\$1,324,301.36	\$0.00
1711 Estimulos	\$1,978,216.00	\$0.00	\$1,978,216.00	\$1,324,301.36	\$653,914.64	\$1,324,301.36	\$0.00	\$653,914.64	\$1,324,301.36	\$1,324,301.36	\$0.00
2000 MATERIALES Y SUMINISTROS	\$205,380.00	\$148,400.00	\$353,780.00	\$283,592.94	\$70,187.06	\$283,592.94	\$0.00	\$70,187.06	\$283,592.94	\$283,592.94	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$154,380.00	\$30,200.00	\$184,580.00	\$155,786.19	\$28,793.81	\$155,786.19	\$0.00	\$28,793.81	\$155,786.19	\$155,786.19	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$57,550.00	\$5,400.00	\$62,950.00	\$59,457.87	\$3,492.13	\$59,457.87	\$0.00	\$3,492.13	\$59,457.87	\$59,457.87	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$57,550.00	\$5,400.00	\$62,950.00	\$59,457.87	\$3,492.13	\$59,457.87	\$0.00	\$3,492.13	\$59,457.87	\$59,457.87	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$830.00	\$0.00	\$830.00	\$0.00	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$830.00	\$0.00	\$830.00	\$0.00	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de i	\$32,500.00	\$30,000.00	\$62,500.00	\$61,613.57	\$886.43	\$61,613.57	\$0.00	\$886.43	\$61,613.57	\$61,613.57	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de i	\$32,500.00	\$30,000.00	\$62,500.00	\$61,613.57	\$886.43	\$61,613.57	\$0.00	\$886.43	\$61,613.57	\$61,613.57	\$0.00
2150 Material impreso e información digital	\$35,000.00	-\$5,500.00	\$29,500.00	\$8,299.80	\$21,200.20	\$8,299.80	\$0.00	\$21,200.20	\$8,299.80	\$8,299.80	\$0.00
2151 Material impreso e información digital	\$35,000.00	-\$5,500.00	\$29,500.00	\$8,299.80	\$21,200.20	\$8,299.80	\$0.00	\$21,200.20	\$8,299.80	\$8,299.80	\$0.00
2160 Material de limpieza	\$28,500.00	\$300.00	\$28,800.00	\$26,414.95	\$2,385.05	\$26,414.95	\$0.00	\$2,385.05	\$26,414.95	\$26,414.95	\$0.00
2161 Material de limpieza	\$28,500.00	\$300.00	\$28,800.00	\$26,414.95	\$2,385.05	\$26,414.95	\$0.00	\$2,385.05	\$26,414.95	\$26,414.95	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$10,500.00	\$25,700.00	\$36,200.00	\$33,869.26	\$2,330.74	\$33,869.26	\$0.00	\$2,330.74	\$33,869.26	\$33,869.26	\$0.00
2210 Productos alimenticios para personas	\$10,500.00	\$23,900.00	\$34,400.00	\$33,452.51	\$947.49	\$33,452.51	\$0.00	\$947.49	\$33,452.51	\$33,452.51	\$0.00
2211 Productos alimenticios para personas	\$10,500.00	\$23,900.00	\$34,400.00	\$33,452.51	\$947.49	\$33,452.51	\$0.00	\$947.49	\$33,452.51	\$33,452.51	\$0.00
2212 Alimentación en eventos oficiales	\$0.00	\$3,769.00	\$3,769.00	\$838.54	\$2,930.46	\$2,930.46	\$0.00	\$838.54	\$2,930.46	\$2,930.46	\$0.00
2230 Utensilios para el servicio de alimentación	\$0.00	\$1,800.00	\$1,800.00	\$416.75	\$1,383.25	\$416.75	\$0.00	\$1,383.25	\$416.75	\$416.75	\$0.00
2231 Utensilios para el servicio de alimentación	\$0.00	\$1,800.00	\$1,800.00	\$416.75	\$1,383.25	\$416.75	\$0.00	\$1,383.25	\$416.75	\$416.75	\$0.00
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$1,800.00	\$1,800.00	\$161.39	\$338.61	\$161.39	\$0.00	\$338.61	\$161.39	\$161.39	\$0.00
2350 Productos químicos, farmacéuticos y de laboratorio adq	\$0.00	\$500.00	\$500.00	\$161.39	\$338.61	\$161.39	\$0.00	\$338.61	\$161.39	\$161.39	\$0.00
2351 Productos químicos, farmacéuticos y de laboratorio adq	\$0.00	\$500.00	\$500.00	\$161.39	\$338.61	\$161.39	\$0.00	\$338.61	\$161.39	\$161.39	\$0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y D	\$0.00	\$500.00	\$500.00	\$161.39	\$338.61	\$161.39	\$0.00	\$338.61	\$161.39	\$161.39	\$0.00
2460 Material eléctrico y electrónico	\$1,500.00	\$10,000.00	\$11,500.00	\$5,205.00	\$6,295.00	\$5,205.00	\$0.00	\$6,295.00	\$5,205.00	\$5,205.00	\$0.00
2461 Material eléctrico y electrónico	\$1,500.00	\$10,000.00	\$11,500.00	\$5,205.00	\$6,295.00	\$5,205.00	\$0.00	\$6,295.00	\$5,205.00	\$5,205.00	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$0.00	\$10,000.00	\$10,000.00	\$2,958.00	\$42.00	\$2,958.00	\$0.00	\$42.00	\$2,958.00	\$2,958.00	\$0.00
2510 Productos químicos básicos	\$0.00	\$3,000.00	\$3,000.00	\$2,958.00	\$42.00	\$2,958.00	\$0.00	\$42.00	\$2,958.00	\$2,958.00	\$0.00
2511 Productos químicos básicos	\$0.00	\$3,000.00	\$3,000.00	\$2,958.00	\$42.00	\$2,958.00	\$0.00	\$42.00	\$2,958.00	\$2,958.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$18,500.00	\$65,000.00	\$83,500.00	\$80,000.00	\$3,500.00	\$80,000.00	\$0.00	\$3,500.00	\$80,000.00	\$80,000.00	\$0.00
2610 Combustibles, lubricantes y aditivos	\$18,500.00	\$65,000.00	\$83,500.00	\$80,000.00	\$3,500.00	\$80,000.00	\$0.00	\$3,500.00	\$80,000.00	\$80,000.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
2611 Combustibles, lubricantes y aditivos	\$18,500.00	\$65,000.00	\$83,500.00	\$80,000.00	\$3,500.00	\$80,000.00	\$0.00	\$3,500.00	\$80,000.00	\$80,000.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$20,500.00	\$14,000.00	\$34,500.00	\$5,613.10	\$28,886.90	\$5,613.10	\$0.00	\$28,886.90	\$5,613.10	\$5,613.10	\$0.00
2920 Refacciones y accesorios menores de edificios	\$0.00	\$1,600.00	\$1,600.00	\$724.00	\$876.00	\$724.00	\$0.00	\$876.00	\$724.00	\$724.00	\$0.00
2921 Refacciones y accesorios menores de edificios	\$0.00	\$1,600.00	\$1,600.00	\$724.00	\$876.00	\$724.00	\$0.00	\$876.00	\$724.00	\$724.00	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equip	\$10,000.00	-\$600.00	\$9,400.00	\$899.00	\$8,501.00	\$899.00	\$0.00	\$8,501.00	\$899.00	\$899.00	\$0.00
2931 Refacciones y accesorios menores de mobiliario y equip	\$10,000.00	-\$600.00	\$9,400.00	\$899.00	\$8,501.00	\$899.00	\$0.00	\$8,501.00	\$899.00	\$899.00	\$0.00
2940 Refacciones y accesorios menores de equipo de comput	\$0.00	\$13,000.00	\$13,000.00	\$3,990.10	\$9,009.90	\$3,990.10	\$0.00	\$9,009.90	\$3,990.10	\$3,990.10	\$0.00
2941 Refacciones y accesorios menores de equipo de comput	\$0.00	\$13,000.00	\$13,000.00	\$3,990.10	\$9,009.90	\$3,990.10	\$0.00	\$9,009.90	\$3,990.10	\$3,990.10	\$0.00
2960 Refacciones y accesorios menores de equipo de transpo	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00
2961 Refacciones y accesorios menores de equipo de transpo	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00
SERVICIOS GENERALES	\$1,191,790.00	\$699,630.00	\$1,891,420.00	\$1,295,090.96	\$596,329.04	\$1,295,090.96	\$0.00	\$596,329.04	\$1,249,620.96	\$1,249,620.96	\$45,470.00
SERVICIOS BÁSICOS	\$144,335.00	\$50,000.00	\$194,335.00	\$170,525.56	\$23,809.44	\$170,525.56	\$0.00	\$23,809.44	\$170,525.56	\$170,525.56	\$0.00
3110 Energía eléctrica	\$70,000.00	-\$13,300.00	\$56,700.00	\$55,752.00	\$948.00	\$55,752.00	\$0.00	\$948.00	\$55,752.00	\$55,752.00	\$0.00
3111 Energía eléctrica	\$70,000.00	-\$13,300.00	\$56,700.00	\$55,752.00	\$948.00	\$55,752.00	\$0.00	\$948.00	\$55,752.00	\$55,752.00	\$0.00
3130 Agua	\$1,600.00	\$24,300.00	\$25,900.00	\$16,270.00	\$9,630.00	\$16,270.00	\$0.00	\$9,630.00	\$16,270.00	\$16,270.00	\$0.00
3131 Agua	\$1,600.00	\$24,300.00	\$25,900.00	\$16,270.00	\$9,630.00	\$16,270.00	\$0.00	\$9,630.00	\$16,270.00	\$16,270.00	\$0.00
3140 Telefonía tradicional	\$31,500.00	-\$2,000.00	\$29,500.00	\$20,652.72	\$8,847.28	\$20,652.72	\$0.00	\$8,847.28	\$20,652.72	\$20,652.72	\$0.00
3141 Telefonía tradicional	\$31,500.00	-\$2,000.00	\$29,500.00	\$20,652.72	\$8,847.28	\$20,652.72	\$0.00	\$8,847.28	\$20,652.72	\$20,652.72	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento c	\$19,200.00	-\$1,050.00	\$18,150.00	\$13,966.00	\$4,184.00	\$13,966.00	\$0.00	\$4,184.00	\$13,966.00	\$13,966.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento c	\$19,200.00	-\$1,050.00	\$18,150.00	\$13,966.00	\$4,184.00	\$13,966.00	\$0.00	\$4,184.00	\$13,966.00	\$13,966.00	\$0.00
3180 Servicios postales y telegráficos	\$22,035.00	\$42,050.00	\$64,085.00	\$63,884.84	\$200.16	\$63,884.84	\$0.00	\$200.16	\$63,884.84	\$63,884.84	\$0.00
3181 Servicios postales y telegráficos	\$22,035.00	\$42,050.00	\$64,085.00	\$63,884.84	\$200.16	\$63,884.84	\$0.00	\$200.16	\$63,884.84	\$63,884.84	\$0.00
SERVICIOS DE ARRENDAMIENTO	\$644,022.00	\$91,745.00	\$735,767.00	\$501,846.85	\$233,920.15	\$501,846.85	\$0.00	\$233,920.15	\$501,846.85	\$501,846.85	\$0.00
3220 Arrendamiento de edificios	\$579,598.00	\$64,000.00	\$643,598.00	\$439,732.80	\$203,865.20	\$439,732.80	\$0.00	\$203,865.20	\$439,732.80	\$439,732.80	\$0.00
3221 Arrendamiento de edificios	\$579,598.00	\$64,000.00	\$643,598.00	\$439,732.80	\$203,865.20	\$439,732.80	\$0.00	\$203,865.20	\$439,732.80	\$439,732.80	\$0.00
3230 Arrendamiento de mobiliario y equipo de administración,	\$48,172.00	\$24,500.00	\$72,672.00	\$45,990.05	\$26,681.95	\$45,990.05	\$0.00	\$26,681.95	\$45,990.05	\$45,990.05	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración,	\$48,172.00	\$24,500.00	\$72,672.00	\$45,990.05	\$26,681.95	\$45,990.05	\$0.00	\$26,681.95	\$45,990.05	\$45,990.05	\$0.00
3270 Arrendamiento de activos intangibles	\$16,252.00	\$3,245.00	\$19,497.00	\$16,124.00	\$3,373.00	\$16,124.00	\$0.00	\$3,373.00	\$16,124.00	\$16,124.00	\$0.00
3271 Arrendamiento de activos intangibles	\$16,252.00	\$3,245.00	\$19,497.00	\$16,124.00	\$3,373.00	\$16,124.00	\$0.00	\$3,373.00	\$16,124.00	\$16,124.00	\$0.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$9,500.00	-\$50.00	\$9,450.00	\$9,217.92	\$232.08	\$9,217.92	\$0.00	\$232.08	\$9,217.92	\$9,217.92	\$0.00
3310 Servicios legales, de contabilidad, auditoría y relacionac	\$4,000.00	-\$650.00	\$3,350.00	\$3,150.00	\$200.00	\$3,150.00	\$0.00	\$200.00	\$3,150.00	\$3,150.00	\$0.00



Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
3311 Servicios legales, de contabilidad, auditoría y relacionados	\$4,000.00	-\$650.00	\$3,350.00	\$3,150.00	\$200.00	\$3,150.00	\$0.00	\$200.00	\$3,150.00	\$3,150.00	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$300.00	\$300.00	\$277.98	\$22.02	\$277.98	\$0.00	\$22.02	\$277.98	\$277.98	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e impresi	\$0.00	\$300.00	\$300.00	\$277.98	\$22.02	\$277.98	\$0.00	\$22.02	\$277.98	\$277.98	\$0.00
3380 Servicios de vigilancia	\$5,500.00	\$300.00	\$5,800.00	\$5,789.94	\$10.06	\$5,789.94	\$0.00	\$10.06	\$5,789.94	\$5,789.94	\$0.00
3381 Servicios de vigilancia	\$5,500.00	\$300.00	\$5,800.00	\$5,789.94	\$10.06	\$5,789.94	\$0.00	\$10.06	\$5,789.94	\$5,789.94	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$50,100.00	\$6,000.00	\$56,100.00	\$54,955.77	\$1,144.23	\$54,955.77	\$0.00	\$1,144.23	\$54,955.77	\$54,955.77	\$0.00
3410 Servicios financieros y bancarios	\$100.00	\$1,000.00	\$1,100.00	\$98.60	\$1,001.40	\$98.60	\$0.00	\$1,001.40	\$98.60	\$98.60	\$0.00
3411 Servicios financieros y bancarios	\$100.00	\$1,000.00	\$1,100.00	\$98.60	\$1,001.40	\$98.60	\$0.00	\$1,001.40	\$98.60	\$98.60	\$0.00
3450 Seguro de bienes patrimoniales	\$50,000.00	\$5,000.00	\$55,000.00	\$54,857.17	\$142.83	\$54,857.17	\$0.00	\$142.83	\$54,857.17	\$54,857.17	\$0.00
3451 Seguro de bienes patrimoniales	\$50,000.00	\$5,000.00	\$55,000.00	\$54,857.17	\$142.83	\$54,857.17	\$0.00	\$142.83	\$54,857.17	\$54,857.17	\$0.00
3500 SERVICIOS DE INSTALACION, REPARACION, MANTE	\$35,500.00	\$153,087.00	\$188,587.00	\$116,406.58	\$72,180.42	\$116,406.58	\$0.00	\$72,180.42	\$116,406.58	\$116,406.58	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$12,500.00	\$53,185.00	\$65,685.00	\$55,099.11	\$10,585.89	\$55,099.11	\$0.00	\$10,585.89	\$55,099.11	\$55,099.11	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$12,500.00	\$53,185.00	\$65,685.00	\$55,099.11	\$10,585.89	\$55,099.11	\$0.00	\$10,585.89	\$55,099.11	\$55,099.11	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$48,552.00	\$48,552.00	\$48,280.02	\$271.98	\$48,280.02	\$0.00	\$271.98	\$48,280.02	\$48,280.02	\$0.00
3521 Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$48,552.00	\$48,552.00	\$48,280.02	\$271.98	\$48,280.02	\$0.00	\$271.98	\$48,280.02	\$48,280.02	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de có	\$4,000.00	\$18,500.00	\$22,500.00	\$812.00	\$21,688.00	\$812.00	\$0.00	\$21,688.00	\$812.00	\$812.00	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de có	\$4,000.00	\$18,500.00	\$22,500.00	\$812.00	\$21,688.00	\$812.00	\$0.00	\$21,688.00	\$812.00	\$812.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$12,000.00	\$20,850.00	\$32,850.00	\$1,270.01	\$31,579.99	\$1,270.01	\$0.00	\$31,579.99	\$1,270.01	\$1,270.01	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$12,000.00	\$20,850.00	\$32,850.00	\$1,270.01	\$31,579.99	\$1,270.01	\$0.00	\$31,579.99	\$1,270.01	\$1,270.01	\$0.00
3558 Servicios de limpieza y manejo de desechos	\$0.00	\$9,700.00	\$9,700.00	\$1,055.00	\$20,645.00	\$1,055.00	\$0.00	\$20,645.00	\$1,055.00	\$1,055.00	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria, c	\$0.00	\$11,150.00	\$11,150.00	\$2,150.01	\$10,934.99	\$2,150.01	\$0.00	\$10,934.99	\$2,150.01	\$2,150.01	\$0.00
3571 Instalación, reparación y mantenimiento de maquinaria, c	\$0.00	\$11,150.00	\$11,150.00	\$2,150.01	\$10,934.99	\$2,150.01	\$0.00	\$10,934.99	\$2,150.01	\$2,150.01	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$2,000.00	\$3,000.00	\$3,000.00	\$2,859.40	\$140.60	\$2,859.40	\$0.00	\$140.60	\$2,859.40	\$2,859.40	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$2,000.00	\$3,000.00	\$3,000.00	\$2,859.40	\$140.60	\$2,859.40	\$0.00	\$140.60	\$2,859.40	\$2,859.40	\$0.00
3590 Servicios de limpieza y manejo de desechos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3591 Servicios de limpieza y manejo de desechos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700 SERVICIOS DE JARDINERIA Y LUMINACION	\$5,000.00	\$11,000.00	\$16,000.00	\$8,086.04	\$7,913.96	\$8,086.04	\$0.00	\$7,913.96	\$8,086.04	\$8,086.04	\$0.00
3750 SERVICIOS DE TRASLADOS Y VIATICOS	\$50,000.00	\$11,000.00	\$60,900.00	\$24,803.28	\$76,096.72	\$24,803.28	\$0.00	\$76,096.72	\$24,803.28	\$24,803.28	\$0.00
3751 Viáticos en el país	\$50,000.00	\$50,900.00	\$100,900.00	\$24,803.28	\$76,096.72	\$24,803.28	\$0.00	\$76,096.72	\$24,803.28	\$24,803.28	\$0.00
3900 OTROS SERVICIOS GENERALES	\$258,333.00	\$347,948.00	\$606,281.00	\$417,335.00	\$188,946.00	\$417,335.00	\$0.00	\$188,946.00	\$417,335.00	\$417,335.00	\$0.00
3920 Impuestos y derechos	\$4,000.00	\$0.00	\$4,000.00	\$3,852.00	\$148.00	\$3,852.00	\$0.00	\$148.00	\$3,852.00	\$3,852.00	\$0.00



Unidad Administrativa
Objeto del Gasto

	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
3921	Impuestos y derechos	\$4,000.00	\$0.00	\$4,000.00	\$3,852.00	\$148.00	\$0.00	\$148.00	\$3,852.00	\$3,852.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$6,000.00	\$6,000.00	\$5,852.00	\$148.00	\$0.00	\$148.00	\$5,852.00	\$5,852.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$6,000.00	\$6,000.00	\$5,852.00	\$148.00	\$0.00	\$148.00	\$5,852.00	\$5,852.00	\$0.00
3980	Impuesto sobre nóminas y otros que se derivan de una n	\$254,333.00	\$341,948.00	\$596,281.00	\$407,631.00	\$188,650.00	\$0.00	\$188,650.00	\$362,161.00	\$362,161.00	\$45,470.00
3981	Impuesto sobre nóminas y otros que se derivan de una n	\$254,333.00	\$341,948.00	\$596,281.00	\$407,631.00	\$188,650.00	\$0.00	\$188,650.00	\$362,161.00	\$362,161.00	\$45,470.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$51,970.00	\$51,970.00	\$50,209.91	\$1,760.09	\$0.00	\$1,760.09	\$50,209.91	\$50,209.91	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$9,750.00	\$9,750.00	\$7,995.01	\$1,754.99	\$0.00	\$1,754.99	\$7,995.01	\$7,995.01	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$6,800.00	\$6,800.00	\$6,696.01	\$103.99	\$0.00	\$103.99	\$6,696.01	\$6,696.01	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$6,800.00	\$6,800.00	\$6,696.01	\$103.99	\$0.00	\$103.99	\$6,696.01	\$6,696.01	\$0.00
5120	Muebles, excepto de oficina y estantería	\$0.00	\$2,950.00	\$2,950.00	\$1,299.00	\$1,651.00	\$0.00	\$1,651.00	\$1,299.00	\$1,299.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$2,950.00	\$2,950.00	\$1,299.00	\$1,651.00	\$0.00	\$1,651.00	\$1,299.00	\$1,299.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$42,220.00	\$42,220.00	\$42,214.90	\$5.10	\$0.00	\$5.10	\$42,214.90	\$42,214.90	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refri	\$0.00	\$42,220.00	\$42,220.00	\$42,214.90	\$5.10	\$0.00	\$5.10	\$42,214.90	\$42,214.90	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refri	\$0.00	\$42,220.00	\$42,220.00	\$42,214.90	\$5.10	\$0.00	\$5.10	\$42,214.90	\$42,214.90	\$0.00
	RECURSOS ESTATALES BANORTE	\$30,000,000.00	\$1,500,000.00	\$31,500,000.00	\$19,358,890.50	\$12,141,109.50	\$0.00	\$12,141,109.50	\$18,616,624.63	\$18,616,624.63	\$7,42,265.87
	Total Final	\$30,000,000.00	\$1,500,000.00	\$31,500,000.00	\$19,358,890.50	\$12,141,109.50	\$0.00	\$12,141,109.50	\$18,616,624.63	\$18,616,624.63	\$7,42,265.87

MAESTRO VICTOR NICOLAS JUAREZ AGUILAR
PRESIDENTE DEL TRIBUNAL ELECTORAL

LIC CESAR JESUS PORRAS FLORES
SECRETARIO EJECUTIVO