

ESTADO DE AVANCE PRESUPUESTAL DE EGRESOS DEL 1 DE ENERO DE 2018 AL 31 DE DICIEMBRE DE 2018
TRIBUNAL ELECTORAL DEL ESTADO DE MEXICO
GLOBAL

HOJA: 1

PART	C O N C E P T O	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	TOTAL EJERCIDO	FOR EJERCER
1000	SERVICIOS PERSONALES	165,886,363.00	17,707,610.53	17,707,610.53	165,886,363.00	50.00	6,768,650.44	158,430,663.23	165,199,363.67	686,999.33
1100	REMUNERACIONES AL PERSONAL DE CARACTER PER	57,700,039.00	956,947.71	4,011,978.02	54,645,008.69	.00	.00	54,645,008.69	54,645,008.69	.00
1130	Sueldos base al personal permanente.	57,700,039.00	956,947.71	4,011,978.02	54,645,008.69	.00	.00	54,645,008.69	54,645,008.69	.00
1131	Sueldo base.	57,700,039.00	956,947.71	4,011,978.02	54,645,008.69	.00	.00	54,645,008.69	54,645,008.69	.00
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRA	240,000.00	4,370,031.39	2,500.00	4,607,531.39	.00	.00	4,607,531.39	4,607,531.39	.00
1210	Honorarios asimilables a salarios.	.00	4,335,031.39	.00	4,335,031.39	.00	.00	4,335,031.39	4,335,031.39	.00
1211	Honorarios asimilables al salario.	.00	4,335,031.39	.00	4,335,031.39	.00	.00	4,335,031.39	4,335,031.39	.00
1230	Retribuciones por servicios de carácter so	240,000.00	35,000.00	2,500.00	272,500.00	.00	.00	272,500.00	272,500.00	.00
1231	Compensacion por servicio social.	240,000.00	35,000.00	2,500.00	272,500.00	.00	.00	272,500.00	272,500.00	.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES.	87,278,158.00	3,919,766.34	12,260,642.86	78,937,281.48	50.00	4,338,240.59	73,911,991.56	78,250,282.15	686,999.33
1320	Primas de vacaciones, dominical y gratific	13,640,202.00	73,034.11	981,858.34	12,731,377.77	.00	.00	12,731,377.77	12,731,377.77	.00
1321	Prima vacacional.	4,011,825.00	72,986.60	339,954.43	3,744,857.17	.00	.00	3,744,857.17	3,744,857.17	.00
1322	Aguinaldo.	9,628,377.00	47.51	641,903.91	8,986,520.60	.00	.00	8,986,520.60	8,986,520.60	.00
1340	Compensaciones.	73,637,956.00	3,846,732.23	11,278,784.52	66,205,903.71	50.00	4,338,240.59	61,180,613.79	65,518,904.38	686,999.33
1345	Gratificacism.	8,692,851.00	348,985.94	3,464,268.25	5,577,568.69	.00	.00	5,577,568.69	5,577,568.69	.00
1346	Gratificacism por convenio.	64,945,105.00	3,497,746.29	7,814,516.27	60,628,335.02	50.00	4,338,240.59	55,603,045.10	59,941,335.69	686,999.33
1400	SEGURIDAD SOCIAL.	10,690,880.00	305,973.18	964,550.39	10,032,302.79	.00	.00	10,032,302.29	10,032,302.79	.00
1410	Aportaciones de seguridad social.	9,690,880.00	305,973.18	306,332.81	9,690,520.37	.00	.00	9,690,519.87	9,690,520.37	.00
1412	Aportaciones de servicio de salud.	4,793,809.00	.00	186,608.02	4,607,200.98	.00	.00	4,607,200.98	4,607,200.98	.00
1413	Aportaciones al sistema solidario de repar	3,189,913.00	228,637.12	.00	3,418,550.12	.00	.00	3,418,550.12	3,418,550.12	.00
1414	Aportaciones del sistema de capitalizacism	795,332.00	.00	119,724.79	675,607.21	.00	.00	675,607.21	675,607.21	.00
1415	Aportaciones para financiar los gastos gen	376,162.00	26,969.96	.00	403,131.96	.00	.00	403,131.46	403,131.96	.00
1416	Riesgo de trabajo.	535,664.00	50,366.10	.00	586,030.10	.00	.00	586,030.10	586,030.10	.00
1440	Aportaciones para seguros.	1,000,000.00	.00	658,217.58	341,782.42	.00	.00	341,782.42	341,782.42	.00
1441	Seguros y fianzas.	1,000,000.00	.00	658,217.58	341,782.42	.00	.00	341,782.42	341,782.42	.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS.	9,977,286.00	8,154,891.91	467,939.26	17,664,238.65	.00	2,430,409.35	15,233,829.30	17,664,238.65	.00
1510	Cuotas para el fondo de ahorro y fondo de	5,644,913.00	314,655.42	.00	5,959,568.42	.00	.00	5,959,568.42	5,959,568.42	.00
1512	Seguro de separacism individualizado.	5,644,913.00	314,655.42	.00	5,959,568.42	.00	.00	5,959,568.42	5,959,568.42	.00
1590	Otras prestaciones sociales y economicas.	4,332,373.00	7,840,236.49	467,939.26	11,704,670.23	.00	2,430,409.35	9,274,260.88	11,704,670.23	.00
1595	Despensa.	4,332,373.00	7,840,236.49	467,939.26	11,704,670.23	.00	2,430,409.35	9,274,260.88	11,704,670.23	.00
2000	MATERIALES Y SUMINISTROS	9,691,094.00	7,298,696.92	5,025,092.50	11,964,698.42	.00	.78	11,963,621.18	11,963,621.96	1,076.46
2100	MATERIALES DE ADMINISTRACION, EMISION DE D	2,257,500.00	4,266,508.96	2,951,542.80	3,572,466.16	.00	.00	3,572,466.08	3,572,466.08	.08
2110	Materiales, tiles y equipos menores de of	900,000.00	2,334,382.82	1,151,454.31	2,082,928.51	.00	.00	2,082,928.43	2,082,928.43	.08

ESTADO DE AVANCE PRESUPUESTAL DE EGRESOS DEL 1 DE ENERO DE 2018 AL 31 DE DICIEMBRE DE 2018
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PART	C O N C E P T O	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	TOTAL EJERCIDO	FOR EJERCER
2111	Materiales y .tiles de oficina.	700,000.00	1,624,419.49	985,980.82	1,338,438.67	.00	.00	1,338,438.67	1,338,438.67	.00
2112	Enseres de oficina.	200,000.00	709,963.33	165,473.49	744,489.84	.00	.00	744,489.76	744,489.76	.08
2120	Materiales y .tiles de impresion y reprodu	240,000.00	110,412.12	265,520.00	84,892.12	.00	.00	84,892.12	84,892.12	.00
2121	Material y .tiles de imprenta y reproducci	240,000.00	110,412.12	265,520.00	84,892.12	.00	.00	84,892.12	84,892.12	.00
2140	Materiales .tiles y equipos menores de tec	700,000.00	1,790,178.77	1,176,589.93	1,313,588.84	.00	.00	1,313,588.84	1,313,588.84	.00
2141	Materiales y .tiles para el procesamiento	700,000.00	1,790,178.77	1,176,589.93	1,313,588.84	.00	.00	1,313,588.84	1,313,588.84	.00
2150	Material impreso e informacion digital.	130,000.00	2,930.05	105,186.05	27,744.00	.00	.00	27,744.00	27,744.00	.00
2151	Material de informacion.	130,000.00	2,930.05	105,186.05	27,744.00	.00	.00	27,744.00	27,744.00	.00
2160	Material de limpieza.	200,000.00	28,605.20	165,292.51	63,312.69	.00	.00	63,312.69	63,312.69	.00
2161	Material y enseres de limpieza.	200,000.00	28,605.20	165,292.51	63,312.69	.00	.00	63,312.69	63,312.69	.00
2180	Materiales para el registro e identificaci	87,500.00	.00	87,500.00	.00	.00	.00	.00	.00	.00
2181	Material para identificacion y registro.	87,500.00	.00	87,500.00	.00	.00	.00	.00	.00	.00
2200	ALIMENTOS Y UTENSILIOS.	3,057,838.00	1,131,264.03	432,726.39	3,756,375.64	.00	.80	3,756,374.84	3,756,375.64	.00
2210	Productos alimenticios para personas.	3,057,838.00	1,131,264.03	432,726.39	3,756,375.64	.00	.80	3,756,374.84	3,756,375.64	.00
2211	Productos alimenticios para personas.	3,057,838.00	1,131,264.03	432,726.39	3,756,375.64	.00	.80	3,756,374.84	3,756,375.64	.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y D	182,526.00	201,104.67	120,415.16	263,215.51	.00	.00	263,215.50	263,215.50	.01
2460	Material electrico y electrico.	60,000.00	80,063.89	12,943.85	127,120.04	.00	.00	127,120.03	127,120.03	.01
2461	Material electrico y electrico.	60,000.00	80,063.89	12,943.85	127,120.04	.00	.00	127,120.03	127,120.03	.01
2480	Materiales complementarios.	122,526.00	61,638.76	81,251.56	102,913.20	.00	.00	102,913.20	102,913.20	.00
2481	Materiales complementarios.	92,526.00	59,747.66	51,251.56	101,022.10	.00	.00	101,022.10	101,022.10	.00
2482	Material de sellacion.	30,000.00	1,891.10	30,000.00	1,891.10	.00	.00	1,891.10	1,891.10	.00
2490	Otros materiales y arculos de constructi	.00	59,402.02	26,219.75	33,182.27	.00	.00	33,182.27	33,182.27	.00
2491	Materiales de construccin.	.00	49,489.02	26,219.75	23,269.27	.00	.00	23,269.27	23,269.27	.00
2492	Estructuras y manufacturas para todo tipo	.00	9,913.00	.00	9,913.00	.00	.00	9,913.00	9,913.00	.00
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LAB	36,000.00	27,365.07	61,229.00	2,136.07	.00	.00	2,136.07	2,136.07	.00
2530	Medicinas y productos farmacéuticos.	36,000.00	25,520.00	61,229.00	291.00	.00	.00	291.00	291.00	.00
2531	Medicinas y productos farmacéuticos.	36,000.00	25,520.00	61,229.00	291.00	.00	.00	291.00	291.00	.00
2540	Materiales, accesorios y suministros médic	.00	1,845.07	.00	1,845.07	.00	.00	1,845.07	1,845.07	.00
2541	Materiales, accesorios y suministros médic	.00	1,845.07	.00	1,845.07	.00	.00	1,845.07	1,845.07	.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS.	3,828,953.00	1,345,304.35	1,197,165.51	3,977,091.84	.00	.00	3,977,091.84	3,977,091.84	.00
2610	Combustibles, lubricantes y aditivos.	3,828,953.00	1,345,304.35	1,197,165.51	3,977,091.84	.00	.00	3,977,091.84	3,977,091.84	.00
2611	Combustibles, lubricantes y aditivos.	3,828,953.00	1,345,304.35	1,197,165.51	3,977,091.84	.00	.00	3,977,091.84	3,977,091.84	.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION	183,352.00	48,295.00	183,352.00	48,295.00	.00	.00	48,295.00	48,295.00	.00

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PART	C O N C E P T O	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	TOTAL EJERCIDO	FOR EJERCER
2710	Vestuario y uniformes.	120,000.00	44,718.00	120,000.00	44,718.00	.00	.00	44,718.00	44,718.00	.00
2711	Vestuario y uniformes.	120,000.00	44,718.00	120,000.00	44,718.00	.00	.00	44,718.00	44,718.00	.00
2720	Prendas de seguridad y proteccion personal	63,352.00	.00	63,352.00	.00	.00	.00	.00	.00	.00
2721	Prendas de seguridad y proteccion personal	63,352.00	.00	63,352.00	.00	.00	.00	.00	.00	.00
2730	Articulos deportivos.	.00	3,577.00	.00	3,577.00	.00	.00	3,577.00	3,577.00	.00
2731	Articulos deportivos.	.00	3,577.00	.00	3,577.00	.00	.00	3,577.00	3,577.00	.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	144,925.00	278,854.84	78,661.64	345,118.20	.00	-.02	344,041.85	344,041.83	1,076.37
2910	Herramientas menores.	28,385.00	24,509.08	20,892.97	32,001.11	.00	-.02	32,001.13	32,001.11	.00
2911	Refacciones, accesorios y herramientas.	28,385.00	24,509.08	20,892.97	32,001.11	.00	-.02	32,001.13	32,001.11	.00
2920	Refacciones y accesorios menores de ediffic	.00	27,864.25	.13	27,864.12	.00	.00	27,864.12	27,864.12	.00
2921	Refacciones y accesorios menores de ediffic	.00	27,864.25	.13	27,864.12	.00	.00	27,864.12	27,864.12	.00
2930	Refacciones y accesorios menores de mobili	.00	5,790.89	.00	5,790.89	.00	.00	5,790.89	5,790.89	.00
2931	Refacciones y accesorios menores de mobili	.00	5,790.89	.00	5,790.89	.00	.00	5,790.89	5,790.89	.00
2940	Refacciones y accesorios menores de equipo	100,000.00	102,401.96	41,228.54	161,173.42	.00	.00	160,097.04	160,097.04	1,076.38
2941	Refacciones y accesorios para equipo de cs	100,000.00	102,401.96	41,228.54	161,173.42	.00	.00	160,097.04	160,097.04	1,076.38
2960	Refacciones y accesorios menores para equi	.00	107,654.82	.00	107,654.82	.00	.00	107,654.83	107,654.83	-.01
2961	Refacciones y accesorios menores para equi	.00	107,654.82	.00	107,654.82	.00	.00	107,654.83	107,654.83	-.01
2970	Refacciones y accesorios menores de equipo	16,540.00	9,858.84	16,540.00	9,858.84	.00	.00	9,858.84	9,858.84	.00
2971	Articulos para la extincion de incendios.	16,540.00	9,858.84	16,540.00	9,858.84	.00	.00	9,858.84	9,858.84	.00
2990	Refacciones y accesorios menores otros bie	.00	775.00	.00	775.00	.00	.00	775.00	775.00	.00
2992	Otros enseres.	.00	775.00	.00	775.00	.00	.00	775.00	775.00	.00
3000	SERVICIOS GENERALES.	15,126,293.00	5,529,581.15	6,828,901.13	13,826,973.02	.00	964,257.05	12,833,379.67	13,797,636.72	29,336.30
3100	SERVICIOS BASICOS.	1,145,660.00	147,806.29	354,193.82	939,272.47	.00	66,574.99	872,697.48	939,272.47	.00
3110	Energia electrica.	360,000.00	39,434.00	135,480.00	263,954.00	.00	55,178.00	208,776.00	263,954.00	.00
3111	Servicio de energia electrica.	360,000.00	39,434.00	135,480.00	263,954.00	.00	55,178.00	208,776.00	263,954.00	.00
3130	Agua.	97,400.00	9.00	42,819.00	54,590.00	.00	.00	54,590.00	54,590.00	.00
3131	Servicio de agua.	97,400.00	9.00	42,819.00	54,590.00	.00	.00	54,590.00	54,590.00	.00
3140	Telefongra tradicional.	120,000.00	8,317.80	1,170.98	127,146.82	.00	-.01	127,146.83	127,146.82	.00
3141	Servicio de telefongra convencional.	120,000.00	8,317.80	1,170.98	127,146.82	.00	-.01	127,146.83	127,146.82	.00
3150	Telefongra celular.	239,760.00	.00	106,964.00	132,796.00	.00	11,397.00	131,399.00	132,796.00	.00
3151	Servicio de telefongra celular.	239,760.00	.00	106,964.00	132,796.00	.00	11,397.00	131,399.00	132,796.00	.00
3160	Servicios de telecomunicaciones y satellite	.00	12,156.00	.00	12,156.00	.00	.00	12,156.00	12,156.00	.00
3161	Servicios de radiocalizacism y telecomun	.00	12,156.00	.00	12,156.00	.00	.00	12,156.00	12,156.00	.00

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GLOBAL

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PART	C O N C E P T O	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	TOTAL EJERCIDO	FOR EJERCER
3170	Servicios de acceso de Internet, redes y p	268,500.00	87,889.49	28,145.68	328,243.81	.00	.00	328,243.81	328,243.81	.00
3171	Servicios de acceso a Internet.	268,500.00	87,889.49	28,145.68	328,243.81	.00	.00	328,243.81	328,243.81	.00
3180	Servicios postales y telegráficos.	60,000.00	.00	39,614.16	20,385.84	.00	.00	20,385.84	20,385.84	.00
3181	Servicio postal y telegráfico.	60,000.00	.00	39,614.16	20,385.84	.00	.00	20,385.84	20,385.84	.00
3200	SERVICIOS DE ARRENDAMIENTO.	1,920,000.00	162,179.91	308,574.51	1,773,605.40	.00	7,036.79	1,766,568.61	1,773,605.40	.00
3220	Arrendamiento de edificios.	1,680,000.00	44,281.39	247,835.15	1,476,446.24	.00	.00	1,476,446.24	1,476,446.24	.00
3221	Arrendamiento de edificios y locales.	1,680,000.00	44,281.39	247,835.15	1,476,446.24	.00	.00	1,476,446.24	1,476,446.24	.00
3230	Arrendamiento de mobiliario y equipo de ad	240,000.00	117,898.52	60,739.36	297,159.16	.00	7,036.79	290,122.37	297,159.16	.00
3231	Arrendamiento de equipo y bienes informáti	240,000.00	117,898.52	60,739.36	297,159.16	.00	7,036.79	290,122.37	297,159.16	.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCN	4,200,678.00	858,944.11	3,380,967.26	1,678,654.85	.00	158,340.00	1,520,314.48	1,678,654.88	.37
3310	Servicios legales, de contabilidad, audito	500,000.00	97,518.13	178,118.13	419,400.00	.00	158,340.00	261,060.00	419,400.00	.00
3311	Aseesorías asociadas a convenios o acuerdos	500,000.00	97,518.13	178,118.13	419,400.00	.00	158,340.00	261,060.00	419,400.00	.00
3330	Servicios de consultoría administrativa, p	50,000.00	.00	11,999.09	38,000.91	.00	.00	38,000.91	38,000.91	.00
3331	Servicios informáticos.	50,000.00	.00	11,999.09	38,000.91	.00	.00	38,000.91	38,000.91	.00
3340	Servicios de capacitación.	2,992,279.00	6,400.00	2,910,419.82	88,259.18	.00	.00	88,259.18	88,259.18	.00
3341	Capacitación.	2,992,279.00	6,400.00	2,910,419.82	88,259.18	.00	.00	88,259.18	88,259.18	.00
3360	Servicios de apoyo administrativo, traducc	175,000.00	.00	174,582.03	417.97	.00	.00	417.60	417.60	.37
3362	Impresiones de documentos oficiales para I	175,000.00	.00	174,582.03	417.97	.00	.00	417.60	417.60	.37
3370	Servicios de protección y seguridad.	.00	31,726.00	.00	31,726.00	.00	.00	31,726.00	31,726.00	.00
3371	Servicios de protección y seguridad.	.00	31,726.00	.00	31,726.00	.00	.00	31,726.00	31,726.00	.00
3380	Servicios de vigilancia.	483,399.00	.00	73,855.00	409,544.00	.00	.00	409,544.00	409,544.00	.00
3381	Servicios de vigilancia.	483,399.00	.00	73,855.00	409,544.00	.00	.00	409,544.00	409,544.00	.00
3390	Servicios profesionales, científicos y téc	.00	723,299.98	31,993.19	691,306.79	.00	.00	691,306.79	691,306.79	.00
3391	Servicios profesionales.	.00	723,299.98	31,993.19	691,306.79	.00	.00	691,306.79	691,306.79	.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCI	536,000.00	166,060.43	439,648.00	262,412.43	.00	.00	262,412.43	262,412.43	.00
3410	Servicios financieros y bancarios.	36,000.00	1,524.08	2,552.38	34,971.70	.00	.00	34,971.70	34,971.70	.00
3411	Servicios bancarios y financieros.	36,000.00	1,524.08	2,552.38	34,971.70	.00	.00	34,971.70	34,971.70	.00
3450	Seguro de bienes patrimoniales.	480,000.00	156,996.35	417,907.62	219,088.73	.00	.00	219,088.73	219,088.73	.00
3451	Seguros y fianzas.	480,000.00	156,996.35	417,907.62	219,088.73	.00	.00	219,088.73	219,088.73	.00
3470	Fletes y manobras.	20,000.00	7,540.00	19,188.00	8,352.00	.00	.00	8,352.00	8,352.00	.00
3471	Fletes y manobras.	20,000.00	7,540.00	19,188.00	8,352.00	.00	.00	8,352.00	8,352.00	.00
3500	SERVICIOS DE INSTALACION, REPARACION, MANT	2,150,000.00	1,919,362.34	836,571.97	3,232,790.37	.00	.00	3,232,790.47	3,232,790.47	-.10
3510	Conservación y mantenimiento menor de inmu	490,000.00	1,235,489.68	59,801.44	1,665,688.24	.00	.00	1,665,688.24	1,665,688.24	.00

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PART	C O N C E P T O	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	TOTAL EJERCIDO	POR EJERCER
3511	Reparacion y mantenimiento de inmuebles.	300,000.00	1,153,883.32	21,054.00	1,432,829.32	.00	.00	1,432,829.32	1,432,829.32	.00
3512	Adaptacion de locales, almacenes, bodegas	190,000.00	81,606.36	38,747.44	232,858.92	.00	.00	232,858.92	232,858.92	.00
3520	Instalacion, reparacion y mantenimiento de	.00	91,097.60	.00	91,097.60	.00	.00	91,097.60	91,097.60	.00
3521	Reparacion, mantenimiento e instalacion de	.00	91,097.60	.00	91,097.60	.00	.00	91,097.60	91,097.60	.00
3530	Instalacion, reparacion y mantenimiento de	100,000.00	169,878.23	64,793.99	205,084.24	.00	.00	205,084.24	205,084.24	.00
3531	Reparacion, instalacion y mantenimiento de	100,000.00	144,127.39	64,793.99	179,333.40	.00	.00	179,333.40	179,333.40	.00
3532	Reparacion y mantenimiento para equipo y r	.00	25,750.84	.00	25,750.84	.00	.00	25,750.84	25,750.84	.00
3550	Reparacion y mantenimiento de equipo de tr	1,200,000.00	335,271.40	684,827.32	850,444.08	.00	.00	850,444.08	850,444.08	.00
3551	Reparacion y mantenimiento de vehiculos te	1,200,000.00	335,271.40	684,827.32	850,444.08	.00	.00	850,444.08	850,444.08	.00
3570	Instalacion, reparacion y mantenimiento de	.00	58,986.00	.00	58,986.00	.00	.00	58,986.00	58,986.00	.00
3571	Reparacion, instalacion y mantenimiento de	.00	58,986.00	.00	58,986.00	.00	.00	58,986.00	58,986.00	.00
3580	Servicios de limpieza y manejo de desechos	360,000.00	28,639.43	27,149.22	361,490.21	.00	.00	361,490.31	361,490.31	-1.10
3581	Servicios de lavanderia, limpieza e higien	360,000.00	28,639.43	27,149.22	361,490.21	.00	.00	361,490.31	361,490.31	-1.10
3600	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICI	359,045.00	30,000.00	260,868.52	128,176.48	.00	.00	128,176.48	128,176.48	.00
3610	Difusion por radio, televisisn y otros med	203,045.00	30,000.00	231,805.00	1,240.00	.00	.00	1,240.00	1,240.00	.00
3611	Gastos de publicidad y propaganda.	53,045.00	30,000.00	83,045.00	.00	.00	.00	.00	.00	.00
3612	Publicaciones oficiales y de informacion e	150,000.00	.00	148,760.00	1,240.00	.00	.00	1,240.00	1,240.00	.00
3660	Servicios de creacion y difusisn de conten	156,000.00	.00	29,063.52	126,936.48	.00	.00	126,936.48	126,936.48	.00
3661	Servicios de creacion y difusisn de conten	156,000.00	.00	29,063.52	126,936.48	.00	.00	126,936.48	126,936.48	.00
3700	SERVICIOS DE TRASLADO Y VIATICOS.	830,000.00	183,377.70	338,887.61	674,490.09	.00	.00	655,662.11	655,662.11	18,827.98
3710	Pasajes aéreos.	10,000.00	37,950.12	.00	47,950.12	.00	.00	47,950.12	47,950.12	.00
3711	Transportacion aérea.	10,000.00	37,950.12	.00	47,950.12	.00	.00	47,950.12	47,950.12	.00
3720	Pasajes terrestres.	520,000.00	15,128.05	74,241.50	460,886.55	.00	.00	460,886.55	460,886.55	.00
3721	Gastos de traslado por vya terrestre.	520,000.00	15,128.05	74,241.50	460,886.55	.00	.00	460,886.55	460,886.55	.00
3750	Viáticos en el país.	150,000.00	130,299.53	123,770.69	156,528.84	.00	.00	138,693.87	138,693.87	17,834.97
3751	Gastos de alimentacion en territorio naciona	150,000.00	60,859.50	123,770.69	87,088.81	.00	.00	69,253.84	69,253.84	17,834.97
3752	Gastos de hospedaje en territorio naciona	.00	69,440.03	.00	69,440.03	.00	.00	69,440.03	69,440.03	.00
3790	Otros servicios de traslado y hospedaje.	150,000.00	.00	140,875.42	9,124.58	.00	.00	8,131.57	8,131.57	993.01
3791	Otros servicios de traslado y hospedaje.	150,000.00	.00	140,875.42	9,124.58	.00	.00	8,131.57	8,131.57	993.01
3800	SERVICIOS OFICIALES.	490,000.00	98,463.78	447,796.78	140,667.00	.00	.00	140,666.96	140,666.96	.04
3820	Gastos de orden social y cultural.	240,000.00	98,463.78	197,796.82	140,666.96	.00	.00	140,666.96	140,666.96	.00
3821	Gastos de ceremonias oficiales y de orden	240,000.00	98,463.78	197,796.82	140,666.96	.00	.00	140,666.96	140,666.96	.00
3830	Congresos y convenciones.	250,000.00	.00	249,999.96	.04	.00	.00	.00	.00	.04


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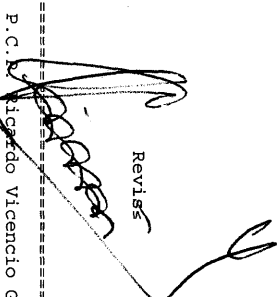
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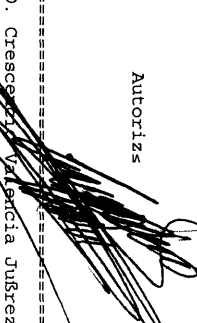
PART	C O N C E P T O	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	TOTAL EJERCIDO	FOR EJERCER
3831	Congresos y convenciones.	250,000.00	.00	249,999.96	.04	.00	.00	.00	.00	.04
3900	OTROS SERVICIOS GENERALES.	3,494,910.00	1,963,386.59	461,392.66	4,996,903.93	.00	732,305.27	4,254,090.65	4,986,395.92	10,508.01
3920	Impuestos y derechos.	240,000.00	61,504.00	140,000.00	161,504.00	.00	.00	154,918.00	154,918.00	6,586.00
3922	Otros impuestos y derechos.	240,000.00	61,504.00	140,000.00	161,504.00	.00	.00	154,918.00	154,918.00	6,586.00
3980	Impuesto sobre rasnas y otros que se deri	2,857,986.00	1,811,169.00	.00	4,669,155.00	.00	715,155.00	3,950,110.00	4,665,265.00	3,890.00
3982	Impuesto sobre erogaciones por remuneracio	2,857,986.00	1,811,169.00	.00	4,669,155.00	.00	715,155.00	3,950,110.00	4,665,265.00	3,890.00
3990	Otros servicios generales.	396,924.00	90,713.59	321,392.66	166,244.93	.00	17,150.27	149,062.65	166,212.92	32.01
3991	Cuotas y suscripciones.	15,000.00	4,191.00	9,612.00	9,579.00	.00	.00	9,579.00	9,579.00	.00
3992	Gastos de servicios menores.	381,924.00	86,522.59	311,780.66	156,665.93	.00	17,150.27	139,483.65	156,633.92	32.01
3996	Subcontratacion de servicios con terceros.	.00	.00	.00	.00	.00	.00	.00	.00	.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	3,742,667.00	2,112,169.05	2,037,688.75	3,817,147.30	.00	.00	3,790,051.81	3,790,051.81	27,095.49
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION.	1,056,000.00	1,298,518.28	356,398.97	1,998,119.31	.00	.00	1,991,802.93	1,991,802.93	6,316.38
5110	Muebles de oficina y estanteria.	350,000.00	176,276.02	312,846.37	213,429.65	.00	.00	213,429.65	213,429.65	.00
5111	Muebles y enseres.	350,000.00	176,276.02	312,846.37	213,429.65	.00	.00	213,429.65	213,429.65	.00
5150	Equipo de cmputo y de tecnologia de la in	706,000.00	1,082,579.04	38,477.60	1,750,101.44	.00	.00	1,750,101.44	1,750,101.44	.00
5151	Bienes informáticos.	706,000.00	1,082,579.04	38,477.60	1,750,101.44	.00	.00	1,750,101.44	1,750,101.44	.00
5190	Otros mobiliarios y equipos de administrac	.00	39,663.22	5,075.00	34,588.22	.00	.00	28,271.84	28,271.84	6,316.38
5192	Otros equipos eléctricos y electrónicos de	.00	39,663.22	5,075.00	34,588.22	.00	.00	28,271.84	28,271.84	6,316.38
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATI	350,000.00	.00	350,000.00	.00	.00	.00	.00	.00	.00
5210	Equipos y aparatos audiovisuales.	150,000.00	.00	150,000.00	.00	.00	.00	.00	.00	.00
5211	Equipos y aparatos audiovisuales.	150,000.00	.00	150,000.00	.00	.00	.00	.00	.00	.00
5230	Cámaras fotográficas y de video.	200,000.00	.00	200,000.00	.00	.00	.00	.00	.00	.00
5231	Equipo de foto, cine y grabacion.	200,000.00	.00	200,000.00	.00	.00	.00	.00	.00	.00
5400	VEHICULOS Y EQUIPO DE TRANSPORTE.	2,237,845.00	734,288.70	1,252,533.70	1,719,600.00	.00	.00	1,719,600.00	1,719,600.00	.00
5410	Vehículos y equipo terrestre.	2,237,845.00	734,288.70	1,252,533.70	1,719,600.00	.00	.00	1,719,600.00	1,719,600.00	.00
5411	Vehículos y equipo de transporte terrestre	2,237,845.00	734,288.70	1,252,533.70	1,719,600.00	.00	.00	1,719,600.00	1,719,600.00	.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS.	.00	78,648.88	.00	78,648.88	.00	.00	78,648.88	78,648.88	.00
5650	Equipo de comunicacion y telecomunicacion.	.00	73,419.88	.00	73,419.88	.00	.00	73,419.88	73,419.88	.00
5651	Equipo y aparatos para comunicacion, telec	.00	73,419.88	.00	73,419.88	.00	.00	73,419.88	73,419.88	.00
5670	Herramientas y máquinas-herramienta.	.00	5,229.00	.00	5,229.00	.00	.00	5,229.00	5,229.00	.00
5671	Herramientas, máquina herramienta y equipo	.00	5,229.00	.00	5,229.00	.00	.00	5,229.00	5,229.00	.00
5900	ACTIVOS INTANGIBLES.	98,822.00	713.19	78,756.08	20,779.11	.00	.00	.00	.00	20,779.11
5910	Software.	98,822.00	713.19	78,756.08	20,779.11	.00	.00	.00	.00	20,779.11

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PART	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	TOTAL EJERCIDO	FOR EJERCER
5911	Software.	98,822.00	713.19	78,756.08	20,779.11	.00	.00	.00	.00	20,779.11
5970	Licencias informáticas e intelectuales.	.00	.00	.00	.00	.00	.00	.00	.00	.00
5971	Licencias informáticas e intelectuales.	.00	.00	.00	.00	.00	.00	.00	.00	.00
9000	DEUDA PEBLICA.	.00	3,893,453.22	.00	3,893,453.22	.00	.00	3,893,453.22	3,893,453.22	.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	.00	3,893,453.22	.00	3,893,453.22	.00	.00	3,893,453.22	3,893,453.22	.00
9910	ADEFAS.	.00	3,893,453.22	.00	3,893,453.22	.00	.00	3,893,453.22	3,893,453.22	.00
9911	Por el ejercicio inmediato anterior.	.00	3,893,453.22	.00	3,893,453.22	.00	.00	3,893,453.22	3,893,453.22	.00
TOTAL E S		194,446,417.00	36,541,510.87	31,599,292.91	199,388,634.96	50.00	7,732,908.27	190,911,169.11	198,644,127.38	744,507.58

Elabors

 C.P. Laura Patricia de la Fuente Lopez

Revis

 P.C.N. Ricardo Vicencio Gomez

Autoriza

 D.R. en D. Crescencio Valencia Jurbrez