

ESTADO DE AVANCE PRESUPUESTAL DE EGRESOS DEL 1 DE ENERO DE 2018 AL 31 DE JULIO 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	POR EJERCER
1000	SERVICIOS PERSONALES	165,886,363.00	7,716,090.14	7,716,090.14	165,886,363.00	.00	.50	80,309,310.86	80,309,311.36	85,577,051.64
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PER	57,700,039.00	.00	3,296,069.54	54,403,969.46	.00	.00	31,407,061.39	31,407,061.39	22,996,908.07
1130	Sueldos base al personal permanente.	57,700,039.00	.00	3,296,069.54	54,403,969.46	.00	.00	31,407,061.39	31,407,061.39	22,996,908.07
1131	Sueldo base.	57,700,039.00	.00	3,296,069.54	54,403,969.46	.00	.00	31,407,061.39	31,407,061.39	22,996,908.07
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRA	240,000.00	2,059,082.09	.00	2,299,082.09	.00	.00	2,199,082.09	2,199,082.09	100,000.00
1210	Honorarios asimilables a salarios.	.00	2,046,582.09	.00	2,046,582.09	.00	.00	2,046,582.09	2,046,582.09	.00
1211	Honorarios asimilables al salario.	.00	2,046,582.09	.00	2,046,582.09	.00	.00	2,046,582.09	2,046,582.09	.00
1230	Retribuciones por servicios de carácter so	240,000.00	12,500.00	.00	252,500.00	.00	.00	152,500.00	152,500.00	100,000.00
1231	Compensación por servicio social.	240,000.00	12,500.00	.00	252,500.00	.00	.00	152,500.00	152,500.00	100,000.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES.	87,278,158.00	355,304.49	3,719,064.62	83,914,397.87	.00	.00	32,429,389.14	32,429,389.14	51,485,008.73
1320	Primas de vacaciones, dominical y gratific	13,640,202.00	6,318.55	700,000.00	12,946,520.55	.00	.00	4,610,823.27	4,610,823.27	8,335,697.28
1321	Prima vacacional.	4,011,825.00	6,318.55	200,000.00	3,818,143.55	.00	.00	1,824,392.55	1,824,392.55	1,993,751.00
1322	Aguinaldo.	9,628,377.00	.00	500,000.00	9,128,377.00	.00	.00	2,786,430.72	2,786,430.72	6,341,946.28
1340	Compensaciones.	73,637,956.00	348,985.94	3,019,064.62	70,967,877.32	.00	.00	27,818,565.87	27,818,565.87	43,149,311.45
1345	Gratificación.	8,692,851.00	348,985.94	724,970.49	8,316,866.45	.00	.00	3,203,291.96	3,203,291.96	5,113,574.49
1346	Gratificación por convenio.	64,945,105.00	.00	2,294,094.13	62,651,010.87	.00	.00	24,615,273.91	24,615,273.91	38,035,736.96
1400	SEGURIDAD SOCIAL.	10,690,880.00	185,653.22	700,955.98	10,175,577.24	.00	.50	5,888,886.90	5,888,887.40	4,286,689.84
1410	Aportaciones de seguridad social.	9,690,880.00	185,653.22	42,738.40	9,833,794.82	.00	.50	5,547,104.48	5,547,104.98	4,286,689.84
1412	Aportaciones de servicio de salud.	4,793,809.00	.00	.00	4,793,809.00	.00	.00	2,637,982.68	2,637,982.68	2,155,826.32
1413	Aportaciones al sistema solidario de repar	3,189,913.00	154,059.66	.00	3,343,972.66	.00	.00	1,957,387.18	1,957,387.18	1,386,585.48
1414	Aportaciones del sistema de capitalización	795,332.00	.00	42,738.40	752,593.60	.00	.00	385,362.56	385,362.56	367,231.04
1415	Aportaciones para financiar los gastos gen	376,162.00	10,209.52	.00	386,371.52	.00	.50	230,824.02	230,824.52	155,547.00
1416	Riesgo de trabajo.	535,664.00	21,384.04	.00	557,048.04	.00	.00	335,548.04	335,548.04	221,500.00
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 ECONÓMICAS.	9,977,286.00	5,116,050.34	.00	15,093,336.34	.00	.00	8,384,891.34	8,384,891.34	6,708,445.00
1510	Cuotas para el fondo de ahorro y fondo de	5,644,913.00	161,448.68	.00	5,806,361.68	.00	.00	3,430,289.68	3,430,289.68	2,376,072.00
1512	Seguro de separación individualizado.	5,644,913.00	161,448.68	.00	5,806,361.68	.00	.00	3,430,289.68	3,430,289.68	2,376,072.00
1590	Otras prestaciones sociales y económicas.	4,332,373.00	4,954,601.66	.00	9,286,974.66	.00	.00	4,954,601.66	4,954,601.66	4,332,373.00
1595	Despensa.	4,332,373.00	4,954,601.66	.00	9,286,974.66	.00	.00	4,954,601.66	4,954,601.66	4,332,373.00
2000	MATERIALES Y SUMINISTROS	9,691,094.00	4,232,952.90	3,132,952.90	10,791,094.00	.00	.80	7,463,672.87	7,463,673.67	3,327,420.33
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE D	2,257,500.00	3,119,918.74	2,039,597.32	3,337,821.42	.00	.00	2,951,152.22	2,951,152.22	386,669.20
2110	Materiales, útiles y equipos menores de of	900,000.00	1,304,219.97	479,452.93	1,724,767.04	.00	.00	1,604,249.71	1,604,249.71	120,517.33

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PART	C O N C E P T O	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	TOTAL EJERCIDO	POR EJERCER
2111	Materiales y tiles de oficina.	700,000.00	712,304.46	323,850.98	1,088,453.48	.00	.00	986,496.31	986,496.31	101,957.17
2112	Enseres de oficina.	200,000.00	591,915.51	155,601.95	636,313.56	.00	.00	617,753.40	617,753.40	18,560.16
2120	Materiales y tiles de impresi>n y reprodu	240,000.00	25,520.00	265,520.00	.00	.00	.00	.00	.00	.00
2121	Material y tiles de imprenta y reproducci	240,000.00	25,520.00	265,520.00	.00	.00	.00	.00	.00	.00
2140	Materiales tiles y equipos menores de tec	700,000.00	1,790,178.77	1,044,785.24	1,445,393.53	.00	.00	1,295,264.77	1,295,264.77	150,128.76
2141	Materiales y tiles para el procesamiento	700,000.00	1,790,178.77	1,044,785.24	1,445,393.53	.00	.00	1,295,264.77	1,295,264.77	150,128.76
2150	Material impreso e informaci>n digital.	130,000.00	.00	67,365.00	62,635.00	.00	.00	18,295.00	18,295.00	44,340.00
2151	Material de informaci>n.	130,000.00	.00	67,365.00	62,635.00	.00	.00	18,295.00	18,295.00	44,340.00
2160	Material de limpieza.	200,000.00	.00	94,974.15	105,025.85	.00	.00	33,342.74	33,342.74	71,683.11
2161	Material y enseres de limpieza.	200,000.00	.00	94,974.15	105,025.85	.00	.00	33,342.74	33,342.74	71,683.11
2180	Materiales para el registro e identificaci	87,500.00	.00	87,500.00	.00	.00	.00	.00	.00	.00
2181	Material para identificaci>n y registro.	87,500.00	.00	87,500.00	.00	.00	.00	.00	.00	.00
2200	ALIMENTOS Y UTENSILIOS.	3,057,838.00	90,931.26	14,441.66	3,134,327.60	.00	.80	2,041,307.52	2,041,308.32	1,093,019.28
2210	Productos alimenticios para personas.	3,057,838.00	90,931.26	14,441.66	3,134,327.60	.00	.80	2,041,307.52	2,041,308.32	1,093,019.28
2211	Productos alimenticios para personas.	3,057,838.00	90,931.26	14,441.66	3,134,327.60	.00	.80	2,041,307.52	2,041,308.32	1,093,019.28
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y D	182,526.00	117,001.84	93,725.83	205,802.01	.00	.00	200,332.42	200,332.42	5,469.59
2460	Material elctrico y electrsnico.	60,000.00	48,117.31	12,474.27	95,643.04	.00	.00	95,173.45	95,173.45	469.59
2461	Material elctrico y electrsnico.	60,000.00	48,117.31	12,474.27	95,643.04	.00	.00	95,173.45	95,173.45	469.59
2480	Materiales complementarios.	122,526.00	38,546.16	81,251.56	79,820.60	.00	.00	74,820.60	74,820.60	5,000.00
2481	Materiales complementarios.	92,526.00	38,546.16	51,251.56	79,820.60	.00	.00	74,820.60	74,820.60	5,000.00
2482	Material de sealizaci>n.	30,000.00	.00	30,000.00	.00	.00	.00	.00	.00	.00
2490	Otros materiales y artculos de construccion	.00	30,338.37	.00	30,338.37	.00	.00	30,338.37	30,338.37	.00
2491	Materiales de construccion.	.00	20,425.37	.00	20,425.37	.00	.00	20,425.37	20,425.37	.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	1,845.07	31,299.41	6,545.66	.00	.00	1,845.07	1,845.07	4,700.59
2530	Medicinas y productos farmacuticos.	36,000.00	.00	31,299.41	4,700.59	.00	.00	.00	.00	4,700.59
2531	Medicinas y productos farmacuticos.	36,000.00	.00	31,299.41	4,700.59	.00	.00	.00	.00	4,700.59
2540	Materiales, accesorios y suministros mdic	.00	1,845.07	.00	1,845.07	.00	.00	1,845.07	1,845.07	.00
2541	Materiales, accesorios y suministros mdic	.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	682,455.71	712,281.63	3,799,127.08	.00	.00	1,988,545.92	1,988,545.92	1,810,581.16
2610	Combustibles, lubricantes y aditivos.	3,828,953.00	682,455.71	712,281.63	3,799,127.08	.00	.00	1,988,545.92	1,988,545.92	1,810,581.16
2611	Combustibles, lubricantes y aditivos.	3,828,953.00	682,455.71	712,281.63	3,799,127.08	.00	.00	1,988,545.92	1,988,545.92	1,810,581.16
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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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 proteccisn personal	63,352.00	.00	63,352.00	.00	.00	.00	.00	.00	.00
2721	Prendas de seguridad y proteccisn personal	63,352.00	.00	63,352.00	.00	.00	.00	.00	.00	.00
2730	Artqculos deportivos.	.00	3,577.00	.00	3,577.00	.00	.00	3,577.00	3,577.00	.00
2731	Artqculos 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	172,505.28	58,255.05	259,175.23	.00	.00	232,194.72	232,194.72	26,980.51
2910	Herramientas menores.	28,385.00	.00	17,875.05	10,509.95	.00	.00	10,509.95	10,509.95	.00
2911	Refacciones, accesorios y herramientas.	28,385.00	.00	17,875.05	10,509.95	.00	.00	10,509.95	10,509.95	.00
2920	Refacciones y accesorios menores de edific	.00	24,313.68	.00	24,313.68	.00	.00	22,793.16	22,793.16	1,520.52
2921	Refacciones y accesorios menores de edific	.00	24,313.68	.00	24,313.68	.00	.00	22,793.16	22,793.16	1,520.52
2930	Refacciones y accesorios menores de mobili	.00	2,175.00	.00	2,175.00	.00	.00	2,175.00	2,175.00	.00
2931	Refacciones y accesorios menores de mobili	.00	2,175.00	.00	2,175.00	.00	.00	2,175.00	2,175.00	.00
2940	Refacciones y accesorios menores de equipo	100,000.00	50,750.59	23,840.00	126,910.59	.00	.00	101,450.60	101,450.60	25,459.99
2941	Refacciones y accesorios para equipo de cs	100,000.00	50,750.59	23,840.00	126,910.59	.00	.00	101,450.60	101,450.60	25,459.99
2960	Refacciones y accesorios menores para equi	.00	95,245.01	.00	95,245.01	.00	.00	95,245.01	95,245.01	.00
2961	Refacciones y accesorios menores para equi	.00	95,245.01	.00	95,245.01	.00	.00	95,245.01	95,245.01	.00
2970	Refacciones y accesorios menores de equipo	16,540.00	.00	16,540.00	.00	.00	.00	.00	.00	.00
2971	Artqculos para la extincisn de incendios.	16,540.00	.00	16,540.00	.00	.00	.00	.00	.00	.00
2990	Refacciones y accesorios menores otros bie	.00	21.00	.00	21.00	.00	.00	21.00	21.00	.00
2992	Otros enseres.	.00	21.00	.00	21.00	.00	.00	21.00	21.00	.00
3000	SERVICIOS GENERALES.	15,126,293.00	1,443,743.06	3,243,743.02	13,326,293.04	.00	461,282.13	6,232,044.97	6,693,327.10	6,632,965.94
3100	SERVICIOS BÉSICOS.	1,145,660.00	21,000.63	1,639.12	1,165,021.51	.00	59,664.99	427,139.77	486,804.76	678,216.75
3110	Energqa eléctrica.	360,000.00	18,894.00	.00	378,894.00	.00	48,673.00	101,463.00	150,136.00	228,758.00
3111	Servicio de energqa eléctrica.	360,000.00	18,894.00	.00	378,894.00	.00	48,673.00	101,463.00	150,136.00	228,758.00
3130	Agua.	97,400.00	.00	.00	97,400.00	.00	.00	20,881.00	20,881.00	76,519.00
3131	Servicio de agua.	97,400.00	.00	.00	97,400.00	.00	.00	20,881.00	20,881.00	76,519.00
3140	Telefonqa tradicional.	120,000.00	234.07	1,170.98	119,063.09	.00	-.01	65,363.87	65,363.86	53,699.23
3141	Servicio de telefonqa convencional.	120,000.00	234.07	1,170.98	119,063.09	.00	-.01	65,363.87	65,363.86	53,699.23
3150	Telefonqa celular.	239,760.00	.00	.00	239,760.00	.00	10,992.00	66,422.00	77,414.00	162,346.00
3151	Servicio de telefonqa celular.	239,760.00	.00	.00	239,760.00	.00	10,992.00	66,422.00	77,414.00	162,346.00
3170	Servicios de acceso de Internet, redes y p	268,500.00	1,872.56	234.07	270,138.49	.00	.00	159,138.49	159,138.49	111,000.00
3171	Servicios de acceso a Internet.	268,500.00	1,872.56	234.07	270,138.49	.00	.00	159,138.49	159,138.49	111,000.00

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3180	Servicios postales y telegráficos.	60,000.00	.00	234.07	59,765.93	.00	.00	13,871.41	13,871.41	45,894.52
3181	Servicio postal y telegráfico.	60,000.00	.00	234.07	59,765.93	.00	.00	13,871.41	13,871.41	45,894.52
3200	SERVICIOS DE ARRENDAMIENTO.	1,920,000.00	117,898.52	.00	2,037,898.52	.00	61,362.14	985,879.76	1,047,241.90	990,656.62
3220	Arrendamiento de edificios.	1,680,000.00	.00	.00	1,680,000.00	.00	.00	833,787.64	833,787.64	846,212.36
3221	Arrendamiento de edificios y locales.	1,680,000.00	.00	.00	1,680,000.00	.00	.00	833,787.64	833,787.64	846,212.36
3230	Arrendamiento de mobiliario y equipo de ad	240,000.00	117,898.52	.00	357,898.52	.00	61,362.14	152,092.12	213,454.26	144,444.26
3231	Arrendamiento de equipo y bienes informáti	240,000.00	117,898.52	.00	357,898.52	.00	61,362.14	152,092.12	213,454.26	144,444.26
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCN	4,200,678.00	410,571.51	2,056,789.32	2,554,460.19	.00	29,000.00	646,632.81	675,632.81	1,878,827.38
3310	Servicios legales, de contabilidad, audito	500,000.00	.00	138,794.13	361,205.87	.00	.00	.00	.00	361,205.87
3311	Asesorías asociadas a convenios o acuerdos	500,000.00	.00	138,794.13	361,205.87	.00	.00	.00	.00	361,205.87
3330	Servicios de consultoría administrativa, p	50,000.00	.00	9,630.27	40,369.73	.00	.00	25,124.91	25,124.91	15,244.82
3331	Servicios informáticos.	50,000.00	.00	9,630.27	40,369.73	.00	.00	25,124.91	25,124.91	15,244.82
3340	Servicios de capacitación.	2,992,279.00	.00	1,899,231.52	1,093,047.48	.00	.00	16,225.79	16,225.79	1,076,821.69
3341	Capacitación.	2,992,279.00	.00	1,899,231.52	1,093,047.48	.00	.00	16,225.79	16,225.79	1,076,821.69
3360	Servicios de apoyo administrativo, traducc	175,000.00	.00	5,800.00	169,200.00	.00	.00	.00	.00	169,200.00
3362	Impresiones de documentos oficiales para l	175,000.00	.00	5,800.00	169,200.00	.00	.00	.00	.00	169,200.00
3380	Servicios de vigilancia.	483,399.00	.00	.00	483,399.00	.00	.00	227,044.00	227,044.00	256,355.00
3381	Servicios de vigilancia.	483,399.00	.00	.00	483,399.00	.00	.00	227,044.00	227,044.00	256,355.00
3390	Servicios profesionales, científicos y téc	.00	410,571.51	3,333.40	407,238.11	.00	29,000.00	378,238.11	407,238.11	.00
3391	Servicios profesionales.	.00	410,571.51	3,333.40	407,238.11	.00	29,000.00	378,238.11	407,238.11	.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCI	536,000.00	9,064.08	169,934.65	375,129.43	.00	.00	58,688.35	58,688.35	316,441.08
3410	Servicios financieros y bancarios.	36,000.00	1,524.08	.00	37,524.08	.00	.00	24,905.63	24,905.63	12,618.45
3411	Servicios bancarios y financieros.	36,000.00	1,524.08	.00	37,524.08	.00	.00	24,905.63	24,905.63	12,618.45
3450	Seguro de bienes patrimoniales.	480,000.00	.00	169,934.65	310,065.35	.00	.00	26,242.72	26,242.72	283,822.63
3451	Seguros y fianzas.	480,000.00	.00	169,934.65	310,065.35	.00	.00	26,242.72	26,242.72	283,822.63
3470	Fletes y maniobras.	20,000.00	7,540.00	.00	27,540.00	.00	.00	7,540.00	7,540.00	20,000.00
3471	Fletes y maniobras.	20,000.00	7,540.00	.00	27,540.00	.00	.00	7,540.00	7,540.00	20,000.00
3500	SERVICIOS DE INSTALACION, REPARACION, MANT	2,150,000.00	709,395.26	692,397.91	2,166,997.35	.00	36,198.96	1,555,120.02	1,591,318.98	575,678.37
3510	Conservación y mantenimiento menor de inmu	490,000.00	612,673.87	59,801.44	1,042,872.43	.00	.00	908,610.57	908,610.57	134,261.86
3511	Reparación y mantenimiento de inmuebles.	300,000.00	531,067.51	21,054.00	810,013.51	.00	.00	675,751.65	675,751.65	134,261.86
3512	Adaptación 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	Instalación, reparación y mantenimiento de	.00	62,640.00	.00	62,640.00	.00	.00	62,640.00	62,640.00	.00
3521	Reparación, mantenimiento e instalación de	.00	62,640.00	.00	62,640.00	.00	.00	62,640.00	62,640.00	.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
3530	Instalacin, reparacin y mantenimiento de	100,000.00	13,027.39	64,793.99	48,233.40	.00	.00	48,233.40	48,233.40	.00
3531	Reparacin, instalacin y mantenimiento de	100,000.00	13,027.39	64,793.99	48,233.40	.00	.00	48,233.40	48,233.40	.00
3550	Reparacin y mantenimiento de equipo de tr	1,200,000.00	.00	567,802.48	632,197.52	.00	.00	345,013.28	345,013.28	287,184.24
3551	Reparacin y mantenimiento de vehculos te	1,200,000.00	.00	567,802.48	632,197.52	.00	.00	345,013.28	345,013.28	287,184.24
3570	Instalacin, reparacin y mantenimiento de	.00	21,054.00	.00	21,054.00	.00	.00	21,054.00	21,054.00	.00
3571	Reparacin, instalacin y mantenimiento de	.00	21,054.00	.00	21,054.00	.00	.00	21,054.00	21,054.00	.00
3580	Servicios de limpieza y manejo de desechos	360,000.00	.00	.00	360,000.00	.00	36,198.96	169,568.77	205,767.73	154,232.27
3581	Servicios de lavandera, limpieza e higien	360,000.00	.00	.00	360,000.00	.00	36,198.96	169,568.77	205,767.73	154,232.27
3600	SERVICIOS DE COMUNICACIN SOCIAL Y PUBLICI	359,045.00	30,000.00	106,168.00	282,877.00	.00	10,578.04	64,708.24	75,286.28	207,590.72
3610	Difusin por radio, televisin y otros med	203,045.00	30,000.00	106,168.00	126,877.00	.00	.00	1,240.00	1,240.00	125,637.00
3611	Gastos de publicidad y propaganda.	53,045.00	30,000.00	60,000.00	23,045.00	.00	.00	.00	.00	23,045.00
3612	Publicaciones oficiales y de informacin e	150,000.00	.00	46,168.00	103,832.00	.00	.00	1,240.00	1,240.00	102,592.00
3660	Servicios de creacin y difusin de conten	156,000.00	.00	.00	156,000.00	.00	10,578.04	63,468.24	74,046.28	81,953.72
3661	Servicios de creacin y difusin de conten	156,000.00	.00	.00	156,000.00	.00	10,578.04	63,468.24	74,046.28	81,953.72
3700	SERVICIOS DE TRASLADO Y VITICOS.	830,000.00	85,418.06	75,082.92	840,335.14	.00	.00	310,382.01	310,382.01	529,953.13
3710	Pasajes areos.	10,000.00	12,021.92	.00	22,021.92	.00	.00	22,021.92	22,021.92	.00
3711	Transportacin area.	10,000.00	12,021.92	.00	22,021.92	.00	.00	22,021.92	22,021.92	.00
3720	Pasajes terrestres.	520,000.00	.00	72,881.42	447,118.58	.00	.00	267,691.88	267,691.88	179,426.70
3721	Gastos de traslado por va terrestre.	520,000.00	.00	72,881.42	447,118.58	.00	.00	267,691.88	267,691.88	179,426.70
3750	Viticos en el pas.	150,000.00	73,396.14	2,201.50	221,194.64	.00	.00	12,536.64	12,536.64	208,658.00
3751	Gastos de alimentacin en territorio nacio	150,000.00	60,859.50	2,201.50	208,658.00	.00	.00	.00	.00	208,658.00
3752	Gastos de hospedaje en territorio naciona	.00	12,536.64	.00	12,536.64	.00	.00	12,536.64	12,536.64	.00
3790	Otros servicios de traslado y hospedaje.	150,000.00	.00	.00	150,000.00	.00	.00	8,131.57	8,131.57	141,868.43
3791	Otros servicios de traslado y hospedaje.	150,000.00	.00	.00	150,000.00	.00	.00	8,131.57	8,131.57	141,868.43
3800	SERVICIOS OFICIALES.	490,000.00	.00	137,540.10	352,459.90	.00	.00	40,927.18	40,927.18	311,532.72
3820	Gastos de orden social y cultural.	240,000.00	.00	.00	240,000.00	.00	.00	40,927.18	40,927.18	199,072.82
3821	Gastos de ceremonias oficiales y de orden	240,000.00	.00	.00	240,000.00	.00	.00	40,927.18	40,927.18	199,072.82
3830	Congresos y convenciones.	250,000.00	.00	137,540.10	112,459.90	.00	.00	.00	.00	112,459.90
3831	Congresos y convenciones.	250,000.00	.00	137,540.10	112,459.90	.00	.00	.00	.00	112,459.90
3900	OTROS SERVICIOS GENERALES.	3,494,910.00	60,395.00	4,191.00	3,551,114.00	.00	264,478.00	2,142,566.83	2,407,044.83	1,144,069.17
3920	Impuestos y derechos.	240,000.00	56,204.00	.00	296,204.00	.00	.00	110,204.00	110,204.00	186,000.00
3922	Otros impuestos y derechos.	240,000.00	56,204.00	.00	296,204.00	.00	.00	110,204.00	110,204.00	186,000.00
3980	Impuesto sobre nsminas y otros que se deri	2,857,986.00	.00	.00	2,857,986.00	.00	264,478.00	1,978,388.00	2,242,866.00	615,120.00

ESTADO DE AVANCE PRESUPUESTAL DE EGRESOS DEL 1 DE ENERO DE 2018 AL 31 DE JULIO DE 2018

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PART	C O N C E P T O	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	TOTAL EJERCIDO	POR EJERCER
3982	Impuesto sobre erogaciones por remuneracio	2,857,986.00	.00	.00	2,857,986.00	.00	264,478.00	1,978,388.00	2,242,866.00	615,120.00
3990	Otros servicios generales.	396,924.00	4,191.00	4,191.00	396,924.00	.00	.00	53,974.83	53,974.83	342,949.17
3991	Cuotas y suscripciones.	15,000.00	4,191.00	.00	19,191.00	.00	.00	9,579.00	9,579.00	9,612.00
3992	Gastos de servicios menores.	381,924.00	.00	4,191.00	377,733.00	.00	.00	44,395.83	44,395.83	333,337.17
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	3,742,667.00	2,026,869.35	1,326,869.35	4,442,667.00	.00	.00	2,063,129.41	2,063,129.41	2,379,537.59
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION.	1,056,000.00	1,247,507.28	292,410.37	2,011,096.91	.00	.00	1,984,480.53	1,984,480.53	26,616.38
5110	Muebles de oficina y estantería.	350,000.00	130,485.02	282,106.37	198,378.65	.00	.00	172,858.65	172,858.65	25,520.00
5111	Muebles y enseres.	350,000.00	130,485.02	282,106.37	198,378.65	.00	.00	172,858.65	172,858.65	25,520.00
5150	Equipo de cómputo y de tecnología de la in	706,000.00	1,082,579.04	5,229.00	1,783,350.04	.00	.00	1,783,350.04	1,783,350.04	.00
5151	Bienes informáticos.	706,000.00	1,082,579.04	5,229.00	1,783,350.04	.00	.00	1,783,350.04	1,783,350.04	.00
5190	Otros mobiliarios y equipos de administrac	.00	34,443.22	5,075.00	29,368.22	.00	.00	28,271.84	28,271.84	1,096.38
5192	Otros equipos eléctricos y electrónicos de	.00	34,443.22	5,075.00	29,368.22	.00	.00	28,271.84	28,271.84	1,096.38
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 grabación.	200,000.00	.00	200,000.00	.00	.00	.00	.00	.00	.00
5400	VEHICULOS Y EQUIPO DE TRANSPORTE.	2,237,845.00	700,000.00	606,742.70	2,331,102.30	.00	.00	.00	.00	2,331,102.30
5410	Vehículos y equipo terrestre.	2,237,845.00	700,000.00	606,742.70	2,331,102.30	.00	.00	.00	.00	2,331,102.30
5411	Vehículos y equipo de transporte terrestre	2,237,845.00	700,000.00	606,742.70	2,331,102.30	.00	.00	.00	.00	2,331,102.30
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 comunicación y telecomunicación.	.00	73,419.88	.00	73,419.88	.00	.00	73,419.88	73,419.88	.00
5651	Equipo y aparatos para comunicación, 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	77,716.28	21,818.91	.00	.00	.00	.00	21,818.91
5910	Software.	98,822.00	.00	77,716.28	21,105.72	.00	.00	.00	.00	21,105.72
5911	Software.	98,822.00	.00	77,716.28	21,105.72	.00	.00	.00	.00	21,105.72
5970	Licencias informáticas e intelectuales.	.00	713.19	.00	713.19	.00	.00	.00	.00	713.19
5971	Licencias informáticas e intelectuales.	.00	713.19	.00	713.19	.00	.00	.00	.00	713.19
9000	DEUDA PÚBLICA.	.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

ESTADO DE AVANCE PRESUPUESTAL DE EGRESOS DEL 1 DE ENERO DE 2018 AL 31 DE JULIO DE 2018
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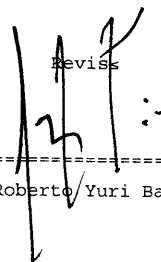
PART	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	TOTAL EJERCIDO	POR EJERCER
9911	Por el ejercicio inmediato anterior.	.00	3,893,453.22	.00	3,893,453.22	.00	.00	3,893,453.22	3,893,453.22	.00
T O T A L E S		194,446,417.00	19,313,108.67	15,419,655.41	198,339,870.26	.00	461,283.43	99,961,611.33	100,422,894.76	97,916,975.50

Elabora



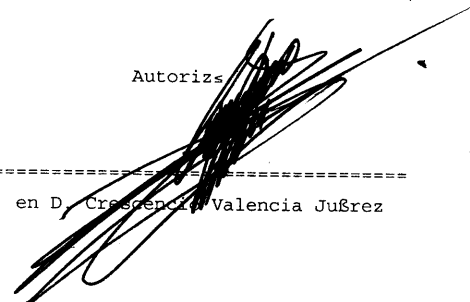
 C.P Laura Patricia de la Fuente Lopez

Revisa



 M. en A.N. Roberto Yuri Baca Barrueta

Autoriza



 Dr. en D. Crescencia Valencia Juarez