

Listado Acumulado del Presupuesto

Fecha: 06/08/2019  
Hora: 03:51:25p. m.

Mes: JULIO

Año: 2019

| Clave | Descripcion  | Congreso | Modificado Anual | IMPORTES PRESUPUESTALES MENSUALES  |              |                |               |               |                | Por Ejercer Anual |
|-------|--|----------|------------------|------------------------------------|--------------|----------------|---------------|---------------|----------------|-------------------|
|       |  |          |                  | Modificado                         | Comprometido | Devengado      | Ejercido      | Pagado        | Disponible     |                   |
|       |  |          |                  | IMPORTES PRESUPUESTALES ACUMULADOS |              |                |               |               |                |                   |
|       |  |          |                  | Modificado                         | Comprometido | Devengado      | Ejercido      | Pagado        | Disponible     |                   |
| 0312  | PROCURADURÍA GENERAL DE JUSTICIA                           | 0.00     | 970,128,393.05   | 68,200,332.16                      | 1,876,496.92 | 1,971,757.78   | 10,807,309.46 | 74,121,757.48 | -20,576,989.48 | 486,494,656.72    |
|       |  |          |                  | 508,345,344.50                     | 2,295,607.35 | 450,961,924.85 | 27,749,444.76 | 2,626,759.37  | 24,711,608.17  |                   |
| 1131  | SUELDO BASE  | 0.00     | 425,558,808.00   | 35,463,234.00                      | 0.00         | 0.00           | 0.00          | 42,233,072.79 | -6,769,838.79  | 177,588,847.59    |
|       |  |          |                  | 248,242,638.00                     | 0.00         | 247,969,960.41 | 0.00          | 0.00          | 272,677.59     |                   |
| 1132  | COMPLEMENTO DE SUELDO                                      | 0.00     | 19,696,852.00    | 1,019,850.00                       | 0.00         | 0.00           | 0.00          | 0.00          | 1,019,850.00   | 12,238,200.00     |
|       |  |          |                  | 14,597,602.00                      | 0.00         | 7,458,652.00   | 0.00          | 0.00          | 7,138,950.00   |                   |
| 1211  | HONORARIOS POR SERVICIOS PERSONALES                        | 0.00     | 43,562,700.85    | 5,445,331.98                       | 0.00         | 0.00           | 0.00          | 3,401,571.24  | 2,043,760.74   | 20,703,373.32     |
|       |  |          |                  | 27,226,689.90                      | 0.00         | 22,859,327.53  | 0.00          | 0.00          | 4,367,362.37   |                   |
| 1212  | HONORARIOS POR SERVICIOS PERSONALES INDEPENDIENTES         | 0.00     | 4,831,495.24     | 512,170.15                         | 0.00         | 0.00           | 0.00          | 92,354.88     | 419,815.27     | 2,939,770.36      |
|       |  |          |                  | 2,560,880.77                       | 0.00         | 1,891,724.88   | 0.00          | 0.00          | 669,155.89     |                   |
| 1311  | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 0.00     | 0.00             | 0.00                               | 0.00         | 0.00           | 0.00          | 317,425.00    | -317,425.00    | -2,285,415.00     |
|       |  |          |                  | 0.00                               | 0.00         | 2,285,415.00   | 0.00          | 0.00          | -2,285,415.00  |                   |
| 1321  | PRIMA VACACIONAL   | 0.00     | 23,642,236.00    | 0.00                               | 0.00         | 0.00           | 0.00          | 374,321.42    | -374,321.42    | 11,830,673.30     |
|       |  |          |                  | 11,821,118.00                      | 0.00         | 11,811,562.70  | 0.00          | 0.00          | 9,555.30       |                   |
| 1323  | GRATIFICACION DE FIN DE AÑO                                | 0.00     | 82,748,357.00    | 0.00                               | 0.00         | 0.00           | 0.00          | 41,549.24     | -41,549.24     | 82,223,222.96     |
|       |  |          |                  | 0.00                               | 0.00         | 525,134.04     | 0.00          | 0.00          | -525,134.04    |                   |
| 1331  | REMUNERACIONES POR HORAS EXTRAORDINARIAS                   | 0.00     | 0.00             | 0.00                               | 0.00         | 0.00           | 0.00          | 0.00          | 0.00           | 0.00              |
|       |  |          |                  | 0.00                               | 0.00         | 0.00           | 0.00          | 0.00          | 0.00           |                   |
| 1341  | COMPENSACION POR SERVICIOS EVENTUALES                      | 0.00     | 54,839.96        | 4,570.00                           | 0.00         | 0.00           | 0.00          | 3,832.00      | 738.00         | 28,015.96         |
|       |  |          |                  | 31,990.00                          | 0.00         | 26,824.00      | 0.00          | 0.00          | 5,166.00       |                   |
| 1381  | COMPENSACION PERSONAL DE SEGURIDAD                         | 0.00     | 13,236,852.00    | 1,103,071.00                       | 0.00         | 0.00           | 0.00          | 1,144,398.34  | -41,327.34     | 4,783,501.39      |
|       |  |          |                  | 7,721,497.00                       | 0.00         | 8,453,350.61   | 0.00          | 0.00          | -731,853.61    |                   |
| 1411  | CUOTAS AL IMSS   | 0.00     | 14,683,197.97    | 1,470,141.62                       | 0.00         | 0.00           | 0.00          | 1,295,452.80  | 174,688.82     | 6,843,651.68      |
|       |  |          |                  | 8,093,985.97                       | 0.00         | 7,839,546.29   | 0.00          | 0.00          | 254,439.68     |                   |
| 1421  | CUOTAS PARA LA VIVIENDA                                    | 0.00     | 20,407,086.04    | 1,548,849.10                       | 458,471.44   | 0.00           | 3,406,429.42  | 0.00          | -2,316,051.76  | 9,621,922.86      |
|       |  |          |                  | 11,539,651.04                      | 458,471.44   | 0.00           | 10,326,691.74 | 0.00          | 754,487.86     |                   |
| 1431  | CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO            | 0.00     | 8,507,352.00     | 708,946.00                         | 0.00         | 0.00           | 0.00          | 1,420,907.86  | -711,961.86    | 3,544,732.00      |
|       |  |          |                  | 4,962,622.00                       | 0.00         | 4,962,620.00   | 0.00          | 0.00          | 2.00           |                   |
| 1511  | FONDO DE AHORRO  | 0.00     | 14,388,590.00    | 429,244.00                         | 0.00         | 0.00           | 0.00          | 422,611.47    | 6,632.53       | 11,408,057.59     |
|       |  |          |                  | 3,004,708.00                       | 0.00         | 2,980,532.41   | 0.00          | 0.00          | 24,175.59      |                   |
| 1531  | FONDO DE AHORRO (PENSIONES)                                | 0.00     | 27,932,027.79    | 2,213,651.55                       | 359,051.86   | 0.00           | 4,773,841.87  | 0.00          | -2,919,242.18  | 13,099,980.51     |
|       |  |          |                  | 15,519,167.79                      | 359,051.86   | 0.00           | 14,472,995.42 | 0.00          | 687,120.51     |                   |
| 1541  | PRESTACIONES CONTRACTUALES MENSUALES                       | 0.00     | 74,938,227.00    | 6,250,476.00                       | 0.00         | 0.00           | 0.00          | 6,910,632.97  | -660,156.97    | 26,932,410.24     |
|       |  |          |                  | 43,685,847.00                      | 0.00         | 48,005,816.76  | 0.00          | 0.00          | -4,319,969.76  |                   |

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|       |  |          |                  | Modificado                         | Comprometido | Devengado     | Ejercido   | Pagado       | Disponible    |                   |
|       |  |          |                  | IMPORTES PRESUPUESTALES ACUMULADOS |              |               |            |              |               |                   |
|       |  |          |                  | Modificado                         | Comprometido | Devengado     | Ejercido   | Pagado       | Disponible    |                   |
| 1542  | PRESTACIONES CONTRACTUALES ANUALES   | 0.00     | 67,176,171.00    | 3,933,588.00                       | 0.00         | 0.00          | 0.00       | 5,750,325.90 | -1,816,737.90 | 25,331,873.49     |
|       |  |          |                  | 45,788,577.00                      | 0.00         | 41,844,297.51 | 0.00       | 0.00         | 3,944,279.49  |                   |
| 1592  | OTRAS PRESTACIONES POR APOYOS, EVENTOS Y FESTEJOS                                      | 0.00     | 348,075.00       | 0.00                               | 0.00         | 0.00          | 0.00       | 77,425.00    | -77,425.00    | -287,982.50       |
|       |  |          |                  | 348,075.00                         | 0.00         | 636,057.50    | 0.00       | 0.00         | -287,982.50   |                   |
| 1593  | APORTACIONES SOCIALES Y ECONOMICAS   | 0.00     | 31,563,661.17    | 0.00                               | 0.00         | 0.00          | 0.00       | 0.00         | 0.00          | 31,563,661.17     |
|       |  |          |                  | 0.00                               | 0.00         | 0.00          | 0.00       | 0.00         | 0.00          |                   |
| 1612  | PREVISION DE INCREMENTO SALARIAL   | 0.00     | 0.00             | 0.00                               | 0.00         | 0.00          | 0.00       | 0.00         | 0.00          | 0.00              |
|       |  |          |                  | 0.00                               | 0.00         | 0.00          | 0.00       | 0.00         | 0.00          |                   |
| 1711  | ESTIMULOS POR PRODUCTIVIDAD  | 0.00     | 4,506,706.00     | 366,659.00                         | 0.00         | 0.00          | 0.00       | 1,053,325.32 | -686,666.32   | 12,252.87         |
|       |  |          |                  | 2,673,411.00                       | 0.00         | 4,494,453.13  | 0.00       | 0.00         | -1,821,042.13 |                   |
| 2111  | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA  | 0.00     | 2,410,156.00     | 35,000.00                          | 208,480.00   | 34,674.84     | 212,796.30 | 163,732.31   | -584,683.45   | 1,424,051.90      |
|       |  |          |                  | 1,785,156.00                       | 208,480.00   | 513,198.47    | 212,796.30 | 51,629.33    | 799,051.90    |                   |
| 2121  | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION  | 0.00     | 118,318.65       | -381.35                            | 0.00         | 0.00          | 0.00       | 0.00         | -381.35       | 75,200.00         |
|       |  |          |                  | 43,318.65                          | 0.00         | 43,118.65     | 0.00       | 0.00         | 200.00        |                   |
| 2141  | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES | 0.00     | 2,052,626.00     | 196,126.00                         | 204,531.03   | 0.00          | 47,768.80  | 205,162.76   | -261,336.59   | 661,900.05        |
|       |  |          |                  | 1,402,626.00                       | 285,707.83   | 960,308.12    | 47,768.80  | 96,941.20    | 11,900.05     |                   |
| 2151  | MATERIAL IMPRESO E INFORMACION DIGITAL   | 0.00     | 64,400.00        | 5,700.00                           | 0.00         | 0.00          | 0.00       | 9,056.00     | -3,356.00     | 38,210.00         |
|       |  |          |                  | 35,900.00                          | 0.00         | 26,190.00     | 0.00       | 0.00         | 9,710.00      |                   |
| 2161  | MATERIAL DE LIMPIEZA   | 0.00     | 650,000.00       | 50,000.00                          | 50,644.50    | 0.00          | 25,249.65  | 101,340.56   | -127,234.71   | 256,228.09        |
|       |  |          |                  | 410,000.00                         | 88,748.18    | 267,069.76    | 25,249.65  | 12,704.32    | 16,228.09     |                   |
| 2211  | ALIMENTACION EN OFICINAS O LUGARES DE TRABAJO  | 0.00     | 1,398,800.00     | 121,400.00                         | 0.00         | 0.00          | 76,118.60  | 125,103.54   | -79,822.14    | 770,921.86        |
|       |  |          |                  | 815,000.00                         | 0.00         | 551,759.54    | 76,118.60  | 0.00         | 187,121.86    |                   |
| 2212  | ALIMENTACION EN EVENTOS OFICIALES  | 0.00     | 24,400.00        | 11,200.00                          | 0.00         | 0.00          | 2,028.91   | 1,164.97     | 8,006.12      | 18,738.04         |
|       |  |          |                  | 18,400.00                          | 0.00         | 3,633.05      | 2,028.91   | 0.00         | 12,738.04     |                   |
| 2213  | ALIMENTACION EN PROGRAMAS DE CAPACITACION Y ADIESTRAMIENTO                             | 0.00     | 836,000.00       | 82,000.00                          | 4,000.00     | 0.00          | 94,821.30  | 61,098.38    | -77,919.68    | 575,838.22        |
|       |  |          |                  | 426,000.00                         | 4,000.00     | 161,340.48    | 94,821.30  | 0.00         | 165,838.22    |                   |
| 2214  | ALIMENTACION PARA INTERNOS   | 0.00     | 432,000.00       | 36,000.00                          | 0.00         | 0.00          | 0.00       | 44,404.80    | -8,404.80     | 171,220.40        |
|       |  |          |                  | 282,000.00                         | 0.00         | 254,794.00    | 0.00       | 5,985.60     | 21,220.40     |                   |
| 2231  | UTENSILIOS PARA EL SERVICIO DE ALIMENTACION  | 0.00     | 2,000.00         | 0.00                               | 0.00         | 0.00          | 0.00       | 0.00         | 0.00          | 2,000.00          |
|       |  |          |                  | 2,000.00                           | 0.00         | 0.00          | 0.00       | 0.00         | 2,000.00      |                   |
| 2351  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO ADQUIRIDOS COMO MATERIA PRIMA       | 0.00     | 100,500.00       | 0.00                               | 0.00         | 0.00          | 0.00       | 0.00         | 0.00          | 100,500.00        |
|       |  |          |                  | 500.00                             | 0.00         | 0.00          | 0.00       | 0.00         | 500.00        |                   |
| 2411  | PRODUCTOS MINERALES NO METALICOS   | 0.00     | 253,600.00       | 25,000.00                          | 0.00         | 0.00          | 22,156.00  | 51,886.80    | -49,042.80    | 106,907.18        |
|       |  |          |                  | 175,000.00                         | 0.00         | 124,536.82    | 22,156.00  | 0.00         | 28,307.18     |                   |

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|       |   |          |                  | Modificado                         | Comprometido | Devengado     | Ejercido   | Pagado       | Disponible    |                   |
| 2421  | CEMENTO Y PRODUCTOS DE CONCRETO                           | 0.00     | 22,000.00        | 2,000.00                           | 2,000.00     | 0.00          | 2,399.81   | 0.00         | -2,399.81     | 8,098.40          |
|       |   |          |                  | 14,000.00                          | 3,983.60     | 7,518.19      | 2,399.81   | 0.00         | 98.40         |                   |
| 2431  | CAL, YESO Y PRODUCTOS DE YESO                             | 0.00     | 22,600.00        | 2,000.00                           | 5,000.00     | 0.00          | 0.00       | 2,018.40     | -5,018.40     | 9,194.29          |
|       |   |          |                  | 14,000.00                          | 5,000.00     | 8,405.71      | 0.00       | 0.00         | 594.29        |                   |
| 2441  | MADERA Y PRODUCTOS DE MADERA                              | 0.00     | 4,000.00         | 0.00                               | 0.00         | 0.00          | 0.00       | 0.00         | 0.00          | 1.48              |
|       |   |          |                  | 4,000.00                           | 0.00         | 3,998.52      | 0.00       | 0.00         | 1.48          |                   |
| 2451  | VIDRIO Y PRODUCTOS DE VIDRIO                              | 0.00     | 4,000.00         | 0.00                               | 0.00         | 1,438.40      | 0.00       | 835.20       | -2,273.60     | 451.40            |
|       |   |          |                  | 4,000.00                           | 0.00         | 2,110.20      | 0.00       | 1,438.40     | 451.40        |                   |
| 2461  | MATERIAL ELECTRICO Y ELECTRONICO                          | 0.00     | 280,000.00       | 18,000.00                          | 39,089.23    | 12,502.48     | 26,370.98  | 572.30       | -60,534.99    | 91,871.61         |
|       |   |          |                  | 190,000.00                         | 78,506.03    | 70,748.90     | 26,370.98  | 12,502.48    | 1,871.61      |                   |
| 2471  | ARTICULOS METALICOS PARA LA CONSTRUCCION                  | 0.00     | 43,000.00        | 3,000.00                           | 3,400.00     | 0.00          | 0.00       | 4,747.83     | -5,147.83     | 18,834.18         |
|       |   |          |                  | 28,000.00                          | 12,901.62    | 11,264.20     | 0.00       | 0.00         | 3,834.18      |                   |
| 2481  | MATERIALES COMPLEMENTARIOS                                | 0.00     | 75,000.00        | 0.00                               | 3,400.00     | 0.00          | 1,140.00   | 0.00         | -4,540.00     | 2,368.00          |
|       |   |          |                  | 75,000.00                          | 3,400.00     | 68,092.00     | 1,140.00   | 0.00         | 2,368.00      |                   |
| 2491  | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION | 0.00     | 1,619,000.00     | 2,000.00                           | 50,000.00    | 0.00          | 51,714.89  | 20,099.84    | -119,814.73   | 1,347,078.07      |
|       |   |          |                  | 1,609,000.00                       | 148,000.00   | 72,207.04     | 51,714.89  | 0.00         | 1,337,078.07  |                   |
| 2511  | PRODUCTOS QUIMICOS BASICOS                                | 0.00     | 13,000.00        | 0.00                               | 0.00         | 0.00          | 0.00       | 9,888.00     | -9,888.00     | 3,112.00          |
|       |   |          |                  | 13,000.00                          | 0.00         | 9,888.00      | 0.00       | 0.00         | 3,112.00      |                   |
| 2531  | MEDICINAS Y PRODUCTOS FARMACEUTICOS                       | 0.00     | 26,000.00        | -10,500.00                         | 0.00         | 0.00          | 0.00       | 0.00         | -10,500.00    | 16,000.00         |
|       |   |          |                  | 10,500.00                          | 0.00         | 10,000.00     | 0.00       | 0.00         | 500.00        |                   |
| 2541  | MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS              | 0.00     | 370,000.00       | 52,000.00                          | 122,036.26   | 19,489.16     | 11,678.55  | 44,944.20    | -146,148.17   | 140,808.24        |
|       |   |          |                  | 280,000.00                         | 129,904.19   | 68,119.86     | 11,678.55  | 19,489.16    | 50,808.24     |                   |
| 2551  | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO       | 0.00     | 470,000.00       | 20,000.00                          | 127,000.00   | 0.00          | 0.00       | 124,203.52   | -231,203.52   | 210,221.76        |
|       |   |          |                  | 370,000.00                         | 128,624.00   | 131,154.24    | 0.00       | 0.00         | 110,221.76    |                   |
| 2561  | FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS           | 0.00     | 36,000.00        | 3,500.00                           | 10,000.00    | 0.00          | 0.00       | 3,394.09     | -9,894.09     | 19,291.67         |
|       |   |          |                  | 18,500.00                          | 10,000.00    | 6,708.33      | 0.00       | 0.00         | 1,791.67      |                   |
| 2591  | OTROS PRODUCTOS QUIMICOS                                  | 0.00     | 48,000.00        | 1,500.00                           | 22,986.20    | 0.00          | 0.00       | 5,324.40     | -26,810.60    | 17,589.80         |
|       |   |          |                  | 40,500.00                          | 22,986.20    | 7,424.00      | 0.00       | 0.00         | 10,089.80     |                   |
| 2611  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                      | 0.00     | 26,000,000.00    | 2,166,665.00                       | 0.00         | 1,363,949.20  | 378,317.68 | 3,031,631.73 | -2,607,233.61 | 10,921,231.66     |
|       |   |          |                  | 15,166,655.00                      | 0.00         | 13,336,501.46 | 378,317.68 | 1,363,949.20 | 87,886.66     |                   |
| 2711  | VESTUARIO Y UNIFORMES                                     | 0.00     | 48,000.00        | 1,500.00                           | 0.00         | 0.00          | 0.00       | 0.00         | 1,500.00      | 30,600.00         |
|       |   |          |                  | 40,500.00                          | 0.00         | 17,400.00     | 0.00       | 0.00         | 23,100.00     |                   |
| 2721  | PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL                | 0.00     | 1,000.00         | 0.00                               | 0.00         | 399.98        | 0.00       | 0.00         | -399.98       | 600.02            |
|       |   |          |                  | 1,000.00                           | 0.00         | 0.00          | 0.00       | 399.98       | 600.02        |                   |

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| 2831  | PRENDAS DE PROTECCION PARA SEGURIDAD PUBLICA Y NACIONAL                               | 0.00     | 2,000.00         | 0.00                               | 0.00         | 0.00         | 0.00       | 0.00         | 0.00              | 2,000.00     |
|       |   |          |                  | 2,000.00                           | 0.00         | 0.00         | 0.00       | 0.00         | 2,000.00          |              |
| 2911  | HERRAMIENTAS MENORES  | 0.00     | 37,000.00        | 3,000.00                           | 0.00         | 674.96       | 790.04     | 12,229.99    | -10,694.99        | 18,322.81    |
|       |   |          |                  | 22,000.00                          | 0.00         | 17,212.19    | 790.04     | 674.96       | 3,322.81          |              |
| 2921  | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS   | 0.00     | 49,400.00        | 5,000.00                           | 0.00         | 0.00         | 138.21     | 2,439.87     | 2,421.92          | 46,170.89    |
|       |   |          |                  | 24,400.00                          | 0.00         | 3,090.90     | 138.21     | 0.00         | 21,170.89         |              |
| 2941  | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION | 0.00     | 18,000.00        | 1,500.00                           | 0.00         | 0.00         | 190.00     | 835.08       | 474.92            | 14,276.57    |
|       |   |          |                  | 10,500.00                          | 0.00         | 3,533.43     | 190.00     | 0.00         | 6,776.57          |              |
| 2961  | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                              | 0.00     | 6,000.00         | 0.00                               | 0.00         | 0.00         | 0.00       | 4,645.80     | -4,645.80         | 1,354.20     |
|       |   |          |                  | 6,000.00                           | 0.00         | 4,645.80     | 0.00       | 0.00         | 1,354.20          |              |
| 3111  | ENERGIA ELECTRICA   | 0.00     | 5,473,800.00     | 482,400.00                         | 0.00         | 0.00         | 0.00       | 482,361.00   | 39.00             | 2,412,081.00 |
|       |   |          |                  | 3,061,800.00                       | 0.00         | 3,061,719.00 | 0.00       | 0.00         | 81.00             |              |
| 3131  | AGUA  | 0.00     | 835,600.00       | 69,640.00                          | 0.00         | 0.00         | 82,255.90  | 249,629.15   | -262,245.05       | 402,586.03   |
|       |   |          |                  | 487,480.00                         | 0.00         | 350,758.07   | 82,255.90  | 0.00         | 54,466.03         |              |
| 3141  | TELEFONIA TRADICIONAL   | 0.00     | 2,570,200.00     | 216,600.00                         | 0.00         | 0.00         | 162,561.81 | 161,804.74   | -107,766.55       | 1,602,910.08 |
|       |   |          |                  | 1,487,200.00                       | 0.00         | 804,728.11   | 162,561.81 | 0.00         | 519,910.08        |              |
| 3151  | TELEFONIA CELULAR   | 0.00     | 979,141.72       | 0.00                               | 0.00         | 0.00         | 0.00       | 20,441.66    | -20,441.66        | 0.74         |
|       |   |          |                  | 979,141.72                         | 0.00         | 979,140.98   | 0.00       | 0.00         | 0.74              |              |
| 3161  | SERVICIOS DE TELECOMUNICACIONES Y SATELITES   | 0.00     | 18,000.00        | 1,500.00                           | 0.00         | 0.00         | 0.00       | 0.00         | 1,500.00          | 18,000.00    |
|       |   |          |                  | 10,500.00                          | 0.00         | 0.00         | 0.00       | 0.00         | 10,500.00         |              |
| 3182  | SERVICIOS POSTALES  | 0.00     | 807,000.00       | -79,000.00                         | 0.00         | 0.00         | 1,932.94   | 26,081.43    | -107,014.37       | 717,452.35   |
|       |   |          |                  | 677,000.00                         | 0.00         | 87,614.71    | 1,932.94   | 0.00         | 587,452.35        |              |
| 3221  | ARRENDAMIENTO DE EDIFICIOS  | 0.00     | 7,000,272.00     | 583,356.00                         | 0.00         | 70,992.00    | 752,682.24 | 1,006,028.56 | -1,246,346.80     | 3,309,766.80 |
|       |   |          |                  | 4,083,492.00                       | 0.00         | 2,729,868.60 | 889,644.60 | 70,992.00    | 392,986.80        |              |
| 3231  | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO      | 0.00     | 1,536,000.00     | 150,000.00                         | 169,406.40   | 0.00         | 159,249.28 | 64,081.08    | -242,736.76       | 862,456.57   |
|       |   |          |                  | 786,000.00                         | 169,406.40   | 260,486.15   | 159,249.28 | 84,401.60    | 112,456.57        |              |
| 3261  | ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                             | 0.00     | 2,000.00         | 0.00                               | 0.00         | 0.00         | 0.00       | 0.00         | 0.00              | 2,000.00     |
|       |   |          |                  | 2,000.00                           | 0.00         | 0.00         | 0.00       | 0.00         | 2,000.00          |              |
| 3311  | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS                          | 0.00     | 1,743,500.00     | 145,000.00                         | 0.00         | 0.00         | 0.00       | 2,958.00     | 142,042.00        | 1,740,542.00 |
|       |   |          |                  | 1,018,500.00                       | 0.00         | 2,958.00     | 0.00       | 0.00         | 1,015,542.00      |              |
| 3321  | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS              | 0.00     | 90,000.00        | 0.00                               | 0.00         | 0.00         | 0.00       | 0.00         | 0.00              | 90,000.00    |
|       |   |          |                  | 90,000.00                          | 0.00         | 0.00         | 0.00       | 0.00         | 90,000.00         |              |
| 3341  | SERVICIOS DE CAPACITACION   | 0.00     | 1,840,600.00     | 3,700.00                           | 0.00         | 0.00         | 0.00       | 13,249.00    | -9,549.00         | 1,761,868.40 |
|       |   |          |                  | 1,822,100.00                       | 0.00         | 75,531.60    | 0.00       | 3,200.00     | 1,743,368.40      |              |

Listado Acumulado del Presupuesto

Fecha: 06/08/2019  
Hora: 03:51:25p. m.

Mes: JULIO

Año: 2019

| Clave | Descripcion  | Congreso | Modificado Anual | IMPORTES PRESUPUESTALES MENSUALES  |              |              |            |            |              | Por Ejercer Anual |
|-------|--|----------|------------------|------------------------------------|--------------|--------------|------------|------------|--------------|-------------------|
|       |  |          |                  | Modificado                         | Comprometido | Devengado    | Ejercido   | Pagado     | Disponible   |                   |
|       |  |          |                  | IMPORTES PRESUPUESTALES ACUMULADOS |              |              |            |            |              |                   |
|       |  |          |                  | Modificado                         | Comprometido | Devengado    | Ejercido   | Pagado     | Disponible   |                   |
| 3361  | SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESION   | 0.00     | 295,181.35       | 121,881.35                         | 37,000.00    | 0.00         | 0.00       | 2,708.00   | 82,173.35    | 113,009.40        |
|       |  |          |                  | 287,681.35                         | 68,436.00    | 113,735.95   | 0.00       | 0.00       | 105,509.40   |                   |
| 3371  | SERVICIOS DE PROTECCION Y SEGURIDAD  | 0.00     | 3,000.00         | 0.00                               | 0.00         | 0.00         | 0.00       | 0.00       | 0.00         | 3,000.00          |
|       |  |          |                  | 3,000.00                           | 0.00         | 0.00         | 0.00       | 0.00       | 3,000.00     |                   |
| 3372  | OPERATIVOS DE SEGURIDAD  | 0.00     | 2,860,000.00     | 260,000.00                         | 0.00         | 200,000.00   | 0.00       | 470,500.00 | -410,500.00  | 1,107,650.00      |
|       |  |          |                  | 1,820,000.00                       | 0.00         | 1,550,000.00 | 0.00       | 202,350.00 | 67,650.00    |                   |
| 3381  | SERVICIOS DE VIGILANCIA  | 0.00     | 18,000.00        | 1,500.00                           | 0.00         | 0.00         | 1,185.00   | 0.00       | 315.00       | 14,445.00         |
|       |  |          |                  | 10,500.00                          | 0.00         | 2,370.00     | 1,185.00   | 0.00       | 6,945.00     |                   |
| 3391  | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES   | 0.00     | 812,000.00       | 0.00                               | 0.00         | 0.00         | 0.00       | 260,000.00 | -260,000.00  | 162,000.00        |
|       |  |          |                  | 812,000.00                         | 0.00         | 650,000.00   | 0.00       | 0.00       | 162,000.00   |                   |
| 3411  | SERVICIOS FINANCIEROS Y BANCARIOS  | 0.00     | 12,000.00        | 1,000.00                           | 0.00         | 0.00         | 5.80       | 23.20      | 971.00       | 10,197.36         |
|       |  |          |                  | 7,000.00                           | 0.00         | 1,796.84     | 5.80       | 0.00       | 5,197.36     |                   |
| 3441  | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS   | 0.00     | 40,000.00        | 0.00                               | 0.00         | 0.00         | 0.00       | 0.00       | 0.00         | 40,000.00         |
|       |  |          |                  | 40,000.00                          | 0.00         | 0.00         | 0.00       | 0.00       | 40,000.00    |                   |
| 3471  | FLETES Y MANIOBRAS   | 0.00     | 31,000.00        | 0.00                               | 0.00         | 0.00         | 0.00       | 23,412.00  | -23,412.00   | 3,940.00          |
|       |  |          |                  | 31,000.00                          | 0.00         | 27,060.00    | 0.00       | 0.00       | 3,940.00     |                   |
| 3511  | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES  | 0.00     | 855,000.00       | 5,000.00                           | 0.00         | 0.00         | 0.00       | 0.00       | 5,000.00     | 855,000.00        |
|       |  |          |                  | 830,000.00                         | 0.00         | 0.00         | 0.00       | 0.00       | 830,000.00   |                   |
| 3521  | INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECR | 0.00     | 32,500.00        | 2,500.00                           | 0.00         | 0.00         | 0.00       | 0.00       | 2,500.00     | 19,268.24         |
|       |  |          |                  | 20,000.00                          | 0.00         | 13,231.76    | 0.00       | 0.00       | 6,768.24     |                   |
| 3531  | INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION         | 0.00     | 16,500.00        | 1,500.00                           | 0.00         | 0.00         | 0.00       | 0.00       | 1,500.00     | 16,500.00         |
|       |  |          |                  | 10,500.00                          | 0.00         | 0.00         | 0.00       | 0.00       | 10,500.00    |                   |
| 3541  | INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO             | 0.00     | 100,200.00       | 8,350.00                           | 0.00         | 0.00         | 0.00       | 0.00       | 8,350.00     | 100,200.00        |
|       |  |          |                  | 58,450.00                          | 0.00         | 0.00         | 0.00       | 0.00       | 58,450.00    |                   |
| 3551  | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE TERRESTRE   | 0.00     | 6,516,500.00     | 543,170.00                         | 0.00         | 0.00         | 373,919.73 | 647,733.00 | -478,482.73  | 4,714,939.42      |
|       |  |          |                  | 3,802,190.00                       | 0.00         | 1,238,582.64 | 559,676.80 | 3,301.14   | 2,000,629.42 |                   |
| 3571  | INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINA, OTROS EQUIPOS Y HERRAMIENTOS                     | 0.00     | 1,195,870.00     | 16,000.00                          | 0.00         | 130,500.00   | 0.00       | 29,997.60  | -144,497.60  | 696,072.40        |
|       |  |          |                  | 702,970.00                         | 0.00         | 87,997.60    | 0.00       | 411,800.00 | 203,172.40   |                   |
| 3581  | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS   | 0.00     | 2,003,600.00     | 248,900.00                         | 0.00         | 0.00         | 0.00       | 0.00       | 248,900.00   | 2,002,208.00      |
|       |  |          |                  | 1,222,700.00                       | 0.00         | 1,392.00     | 0.00       | 0.00       | 1,221,308.00 |                   |
| 3591  | SERVICIOS DE JARDINERIA Y FUMIGACION   | 0.00     | 84,000.00        | 7,000.00                           | 0.00         | 0.00         | 0.00       | 0.00       | 7,000.00     | 84,000.00         |
|       |  |          |                  | 49,000.00                          | 0.00         | 0.00         | 0.00       | 0.00       | 49,000.00    |                   |
| 3613  | SERVICIOS DE IMPRESION Y REPRODUCCION  | 0.00     | 1,069,874.00     | -6,126.00                          | 0.00         | 0.00         | 0.00       | 0.00       | -6,126.00    | 606,000.80        |
|       |  |          |                  | 469,874.00                         | 110,000.00   | 353,873.20   | 0.00       | 0.00       | 6,000.80     |                   |

Listado Acumulado del Presupuesto

Fecha: 06/08/2019  
Hora: 03:51:25p. m.

Mes: JULIO

Año: 2019

| Clave | Descripcion  | Congreso | Modificado Anual | IMPORTES PRESUPUESTALES MENSUALES  |              |              |           |              |              | Por Ejercer Anual |
|-------|--|----------|------------------|------------------------------------|--------------|--------------|-----------|--------------|--------------|-------------------|
|       |  |          |                  | Modificado                         | Comprometido | Devengado    | Ejercido  | Pagado       | Disponible   |                   |
|       |  |          |                  | IMPORTES PRESUPUESTALES ACUMULADOS |              |              |           |              |              |                   |
|       |  |          |                  | Modificado                         | Comprometido | Devengado    | Ejercido  | Pagado       | Disponible   |                   |
| 3711  | PASAJES AEREOS                                     | 0.00     | 342,000.00       | 115,000.00                         | 0.00         | 0.00         | 23,660.83 | 50,602.00    | 40,737.17    | 175,838.98        |
|       |  |          |                  | 242,000.00                         | 0.00         | 122,500.19   | 23,660.83 | 20,000.00    | 75,838.98    |                   |
| 3721  | PASAJES TERRESTRES                                 | 0.00     | 180,000.00       | 15,000.00                          | 0.00         | 0.00         | 5,318.00  | 14,625.04    | -4,943.04    | 91,364.41         |
|       |  |          |                  | 105,000.00                         | 0.00         | 68,317.59    | 5,318.00  | 15,000.00    | 16,364.41    |                   |
| 3751  | VIATICOS EN EL PAIS                                | 0.00     | 2,816,000.00     | 330,000.00                         | 0.00         | 137,136.76   | 92,626.06 | 371,066.33   | -270,829.15  | 900,723.52        |
|       |  |          |                  | 1,916,000.00                       | 0.00         | 1,642,650.42 | 92,626.06 | 180,000.00   | 723.52       |                   |
| 3752  | GASTO DE TRASLADOS EN COMISIONES OFICIALES         | 0.00     | 954,000.00       | 70,000.00                          | 0.00         | 0.00         | 16,990.36 | 115,944.11   | -62,934.47   | 403,001.70        |
|       |  |          |                  | 604,000.00                         | 0.00         | 464,007.94   | 16,990.36 | 70,000.00    | 53,001.70    |                   |
| 3761  | VIATICOS EN EL EXTRANJERO                          | 0.00     | 68,000.00        | 0.00                               | 0.00         | 0.00         | 0.00      | 0.00         | 0.00         | 16,090.01         |
|       |  |          |                  | 68,000.00                          | 0.00         | 51,909.99    | 0.00      | 0.00         | 16,090.01    |                   |
| 3791  | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE            | 0.00     | 2,000.00         | 0.00                               | 0.00         | 0.00         | 0.00      | 0.00         | 0.00         | 2,000.00          |
|       |  |          |                  | 2,000.00                           | 0.00         | 0.00         | 0.00      | 0.00         | 2,000.00     |                   |
| 3821  | GASTOS DE ORDEN SOCIAL Y CULTURAL                  | 0.00     | 3,000.00         | 0.00                               | 0.00         | 0.00         | 0.00      | 0.00         | 0.00         | 3,000.00          |
|       |  |          |                  | 3,000.00                           | 0.00         | 0.00         | 0.00      | 0.00         | 3,000.00     |                   |
| 3831  | CONGRESOS Y CONVENCIONES                           | 0.00     | 727,000.00       | 85,000.00                          | 0.00         | 0.00         | 0.00      | 208.80       | 84,791.20    | 711,222.76        |
|       |  |          |                  | 127,000.00                         | 0.00         | 15,777.24    | 0.00      | 0.00         | 111,222.76   |                   |
| 3851  | GASTOS DE REPRESENTACION                           | 0.00     | 68,000.00        | 4,000.00                           | 0.00         | 0.00         | 0.00      | 27,125.00    | -23,125.00   | 36,633.64         |
|       |  |          |                  | 48,000.00                          | 0.00         | 31,366.36    | 0.00      | 0.00         | 16,633.64    |                   |
| 3921  | IMPUESTOS Y DERECHOS                               | 0.00     | 600.00           | 0.00                               | 0.00         | 0.00         | 0.00      | 201.00       | -201.00      | 399.00            |
|       |  |          |                  | 600.00                             | 0.00         | 201.00       | 0.00      | 0.00         | 399.00       |                   |
| 3923  | TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OFICIALES | 0.00     | 3,000,000.00     | 0.00                               | 0.00         | 0.00         | 0.00      | 0.00         | 0.00         | 2,932,501.00      |
|       |  |          |                  | 3,000,000.00                       | 0.00         | 67,499.00    | 0.00      | 0.00         | 2,932,501.00 |                   |
| 3951  | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES        | 0.00     | 4,000.00         | 0.00                               | 0.00         | 0.00         | 0.00      | 0.00         | 0.00         | 3,559.00          |
|       |  |          |                  | 4,000.00                           | 0.00         | 441.00       | 0.00      | 0.00         | 3,559.00     |                   |
| 3982  | IMPUESTO SOBRE NOMINA                              | 0.00     | 3,133,418.31     | 1,211,135.76                       | 0.00         | 0.00         | 0.00      | 1,211,135.76 | 0.00         | 0.00              |
|       |  |          |                  | 3,133,418.31                       | 0.00         | 3,133,418.31 | 0.00      | 0.00         | 0.00         |                   |
| 4111  | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO    | 0.00     | 3,750,000.00     | 283,333.00                         | 0.00         | 0.00         | 970.50    | 251,993.80   | 30,368.70    | 1,637,166.15      |
|       |  |          |                  | 2,333,331.00                       | 0.00         | 2,111,863.35 | 970.50    | 0.00         | 220,497.15   |                   |
| 5191  | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION      | 0.00     | 49,000.00        | 0.00                               | 0.00         | 0.00         | 0.00      | 47,880.62    | -47,880.62   | 1,119.38          |
|       |  |          |                  | 49,000.00                          | 0.00         | 47,880.62    | 0.00      | 0.00         | 1,119.38     |                   |
| 5911  | SOFTWARE   | 0.00     | 70,000.00        | 0.00                               | 0.00         | 0.00         | 0.00      | 0.00         | 0.00         | 70,000.00         |
|       |  |          |                  | 70,000.00                          | 0.00         | 0.00         | 0.00      | 0.00         | 70,000.00    |                   |
| 6271  | INSTALACIONES Y EQUIPAMIENTO EN CONSTRUCCIONES     | 0.00     | 800,000.00       | 0.00                               | 0.00         | 0.00         | 0.00      | 0.00         | 0.00         | 800,000.00        |
|       |  |          |                  | 800,000.00                         | 0.00         | 0.00         | 0.00      | 0.00         | 800,000.00   |                   |