

ESTADO SOBRE EL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ENTE PÚBLICO / DEPENDENCIA / CAPÍTULO / CONCEPTO / PARTIDA GENÉRICA

Al 31 de Octubre de 2016

(en pesos)

| Dependencia | COG | Nombre | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------|------|---|---------------------------------|------------------------------|---------------------|----------------|---|-----------------|---------------------------|--------------------------|-----------------|-----------------|---------------------------|
| | | | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| SEJ | 1000 | SERVICIOS PERSONALES | \$42,821,829.00 | (\$4,381,689.00) | \$38,440,140.00 | \$6,606,963.35 | \$31,833,176.65 | \$28,000,135.48 | (\$21,393,172.13) | \$10,440,004.52 | \$28,000,135.48 | \$20,871,577.39 | \$7,128,558.09 |
| SEJ | 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$21,048,395.00 | (\$3,683,338.00) | \$17,365,057.00 | \$42,000.48 | \$17,323,056.52 | \$17,684,986.60 | (\$17,642,986.12) | (\$319,929.60) | \$17,684,986.60 | \$10,851,723.83 | \$6,833,262.77 |
| SEJ | 1130 | SUELDOS BASE AL PERSONAL PERMANENTE | \$21,048,395.00 | (\$3,683,338.00) | \$17,365,057.00 | \$42,000.48 | \$17,323,056.52 | \$17,684,986.60 | (\$17,642,986.12) | (\$319,929.60) | \$17,684,986.60 | \$10,851,723.83 | \$6,833,262.77 |
| SEJ | 1131 | SUELDO BASE | \$21,048,395.00 | (\$3,683,338.00) | \$17,365,057.00 | \$42,000.48 | \$17,323,056.52 | \$17,684,986.60 | (\$17,642,986.12) | (\$319,929.60) | \$17,684,986.60 | \$10,851,723.83 | \$6,833,262.77 |
| SEJ | 1200 | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | \$590,546.00 | \$0.00 | \$590,546.00 | \$208,800.00 | \$381,746.00 | \$208,800.00 | \$0.00 | \$381,746.00 | \$208,800.00 | \$190,800.00 | \$18,000.00 |
| SEJ | 1210 | HONORARIOS ASIMILABLES A SALARIOS | \$229,680.00 | \$0.00 | \$229,680.00 | \$208,800.00 | \$20,880.00 | \$208,800.00 | \$0.00 | \$20,880.00 | \$208,800.00 | \$190,800.00 | \$18,000.00 |
| SEJ | 1211 | HONORARIOS POR SERVICIOS PERSONALES | \$229,680.00 | \$0.00 | \$229,680.00 | \$208,800.00 | \$20,880.00 | \$208,800.00 | \$0.00 | \$20,880.00 | \$208,800.00 | \$190,800.00 | \$18,000.00 |
| SEJ | 1220 | SUELDOS BASE AL PERSONAL EVENTUAL | \$360,866.00 | \$0.00 | \$360,866.00 | \$0.00 | \$360,866.00 | \$0.00 | \$0.00 | \$360,866.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 1221 | SALARIOS AL PERSONAL EVENTUAL | \$360,866.00 | \$0.00 | \$360,866.00 | \$0.00 | \$360,866.00 | \$0.00 | \$0.00 | \$360,866.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$5,390,939.00 | \$0.00 | \$5,390,939.00 | \$0.00 | \$5,390,939.00 | \$1,301,424.13 | (\$1,301,424.13) | \$4,089,514.87 | \$1,301,424.13 | \$1,261,045.66 | \$40,378.47 |
| SEJ | 1310 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | \$307,727.00 | \$0.00 | \$307,727.00 | \$0.00 | \$307,727.00 | \$245,409.45 | (\$245,409.45) | \$62,317.55 | \$245,409.45 | \$245,409.45 | \$0.00 |
| SEJ | 1311 | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | \$307,727.00 | \$0.00 | \$307,727.00 | \$0.00 | \$307,727.00 | \$245,409.45 | (\$245,409.45) | \$62,317.55 | \$245,409.45 | \$245,409.45 | \$0.00 |
| SEJ | 1320 | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO | \$4,771,212.00 | \$0.00 | \$4,771,212.00 | \$0.00 | \$4,771,212.00 | \$726,188.86 | (\$726,188.86) | \$4,045,023.14 | \$726,188.86 | \$685,810.39 | \$40,378.47 |
| SEJ | 1321 | PRIMA VACACIONAL Y DOMINICAL | \$1,436,696.00 | \$0.00 | \$1,436,696.00 | \$0.00 | \$1,436,696.00 | \$712,360.24 | (\$712,360.24) | \$724,335.76 | \$712,360.24 | \$671,981.77 | \$40,378.47 |
| SEJ | 1322 | AGUINALDO | \$3,334,516.00 | \$0.00 | \$3,334,516.00 | \$0.00 | \$3,334,516.00 | \$13,828.62 | (\$13,828.62) | \$3,320,687.38 | \$13,828.62 | \$13,828.62 | \$0.00 |
| SEJ | 1340 | COMPENSACIONES | \$312,000.00 | \$0.00 | \$312,000.00 | \$0.00 | \$312,000.00 | \$329,825.82 | (\$329,825.82) | (\$17,825.82) | \$329,825.82 | \$329,825.82 | \$0.00 |
| SEJ | 1343 | COMPENSACIONES PARA MATERIAL DIDÁCTICO | \$312,000.00 | \$0.00 | \$312,000.00 | \$0.00 | \$312,000.00 | \$329,825.82 | (\$329,825.82) | (\$17,825.82) | \$329,825.82 | \$329,825.82 | \$0.00 |
| SEJ | 1400 | SEGURIDAD SOCIAL | \$7,666,327.00 | (\$1,644,601.00) | \$6,021,726.00 | \$4,563,230.40 | \$1,458,495.60 | \$4,563,230.40 | \$0.00 | \$1,458,495.60 | \$4,563,230.40 | \$4,563,230.40 | \$0.00 |
| SEJ | 1410 | APORTACIONES DE SEGURIDAD SOCIAL | \$1,197,726.00 | \$0.00 | \$1,197,726.00 | \$1,081,569.76 | \$116,156.24 | \$1,081,569.76 | \$0.00 | \$116,156.24 | \$1,081,569.76 | \$1,081,569.76 | \$0.00 |
| SEJ | 1411 | CUOTAS AL IMSS POR ENFERMEDADES Y MATERNIDAD | \$1,197,726.00 | \$0.00 | \$1,197,726.00 | \$1,081,569.76 | \$116,156.24 | \$1,081,569.76 | \$0.00 | \$116,156.24 | \$1,081,569.76 | \$1,081,569.76 | \$0.00 |
| SEJ | 1420 | APORTACIONES A FONDOS DE VIVIENDA | \$624,000.00 | \$0.00 | \$624,000.00 | \$521,125.79 | \$102,874.21 | \$521,125.79 | \$0.00 | \$102,874.21 | \$521,125.79 | \$521,125.79 | \$0.00 |
| SEJ | 1421 | CUOTAS PARA LA VIVIENDA | \$624,000.00 | \$0.00 | \$624,000.00 | \$521,125.79 | \$102,874.21 | \$521,125.79 | \$0.00 | \$102,874.21 | \$521,125.79 | \$521,125.79 | \$0.00 |
| SEJ | 1430 | APORTACIONES AL SISTEMA PARA EL RETIRO | \$5,844,601.00 | (\$1,644,601.00) | \$4,200,000.00 | \$2,960,534.85 | \$1,239,465.15 | \$2,960,534.85 | \$0.00 | \$1,239,465.15 | \$2,960,534.85 | \$2,960,534.85 | \$0.00 |

ESTADO SOBRE EL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ENTE PÚBLICO / DEPENDENCIA / CAPÍTULO / CONCEPTO / PARTIDA GENÉRICA

Al 31 de Octubre de 2016

(en pesos)

| Dependencia | COG | Nombre | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------|------|---|---------------------------------|------------------------------|---------------------|----------------|---|----------------|---------------------------|--------------------------|----------------|----------------|---------------------------|
| | | | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| SEJ | 1431 | CUOTAS A PENSIONES | \$3,780,000.00 | \$0.00 | \$3,780,000.00 | \$2,605,617.86 | \$1,174,382.14 | \$2,605,617.86 | \$0.00 | \$1,174,382.14 | \$2,605,617.86 | \$2,605,617.86 | \$0.00 |
| SEJ | 1432 | CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO (SAR) | \$2,064,601.00 | (\$1,644,601.00) | \$420,000.00 | \$354,916.99 | \$65,083.01 | \$354,916.99 | \$0.00 | \$65,083.01 | \$354,916.99 | \$354,916.99 | \$0.00 |
| SEJ | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$2,864,601.00 | \$894,734.00 | \$3,759,335.00 | \$78,544.49 | \$3,680,790.51 | \$1,679,061.28 | (\$1,600,516.79) | \$2,080,273.72 | \$1,679,061.28 | \$1,523,527.33 | \$155,533.95 |
| SEJ | 1520 | INDEMNIZACIONES | \$2,064,601.00 | \$894,734.00 | \$2,959,335.00 | \$78,544.49 | \$2,880,790.51 | \$1,679,061.28 | (\$1,600,516.79) | \$1,280,273.72 | \$1,679,061.28 | \$1,523,527.33 | \$155,533.95 |
| SEJ | 1521 | INDEMNIZACIONES POR SEPARACIÓN | \$2,064,601.00 | \$894,734.00 | \$2,959,335.00 | \$78,544.49 | \$2,880,790.51 | \$1,679,061.28 | (\$1,600,516.79) | \$1,280,273.72 | \$1,679,061.28 | \$1,523,527.33 | \$155,533.95 |
| SEJ | 1540 | PRESTACIONES CONTRACTUALES | \$800,000.00 | \$0.00 | \$800,000.00 | \$0.00 | \$800,000.00 | \$0.00 | \$0.00 | \$800,000.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 1542 | GRATIFICACIONES GENÉRICAS | \$800,000.00 | \$0.00 | \$800,000.00 | \$0.00 | \$800,000.00 | \$0.00 | \$0.00 | \$800,000.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 1600 | PREVISIONES | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 1610 | PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 1611 | IMPACTO AL SALARIO EN EL TRANCURSO DEL AÑO | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$4,761,021.00 | \$51,516.00 | \$4,812,537.00 | \$1,714,387.98 | \$3,098,149.02 | \$2,562,633.07 | (\$848,245.09) | \$2,249,903.93 | \$2,562,633.07 | \$2,481,250.17 | \$81,382.90 |
| SEJ | 1710 | ESTÍMULOS | \$4,761,021.00 | \$51,516.00 | \$4,812,537.00 | \$1,714,387.98 | \$3,098,149.02 | \$2,562,633.07 | (\$848,245.09) | \$2,249,903.93 | \$2,562,633.07 | \$2,481,250.17 | \$81,382.90 |
| SEJ | 1712 | AYUDA PARA DESPENSA | \$2,561,021.00 | \$0.00 | \$2,561,021.00 | \$1,103,350.97 | \$1,457,670.03 | \$1,117,110.97 | (\$13,760.00) | \$1,443,910.03 | \$1,117,110.97 | \$1,117,110.97 | \$0.00 |
| SEJ | 1715 | ESTÍMULO POR EL DÍA DEL SERVIDOR PÚBLICO | \$800,000.00 | \$0.00 | \$800,000.00 | \$0.00 | \$800,000.00 | \$834,485.09 | (\$834,485.09) | (\$34,485.09) | \$834,485.09 | \$772,581.45 | \$61,903.64 |
| SEJ | 1718 | GRATIFICACIONES | \$600,000.00 | \$0.00 | \$600,000.00 | \$168,240.00 | \$431,760.00 | \$168,240.00 | \$0.00 | \$431,760.00 | \$168,240.00 | \$158,807.00 | \$9,433.00 |
| SEJ | 1719 | OTROS ESTÍMULOS | \$800,000.00 | \$51,516.00 | \$851,516.00 | \$442,797.01 | \$408,718.99 | \$442,797.01 | \$0.00 | \$408,718.99 | \$442,797.01 | \$432,750.75 | \$10,046.26 |
| SEJ | 2000 | MATERIALES Y SUMINISTROS | \$2,489,101.00 | (\$654,981.00) | \$1,834,120.00 | \$1,337,243.22 | \$496,876.78 | \$1,337,243.22 | \$0.00 | \$496,876.78 | \$1,334,546.22 | \$1,334,241.22 | \$3,002.00 |
| SEJ | 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$418,602.00 | (\$64,602.00) | \$354,000.00 | \$331,283.91 | \$22,716.09 | \$331,283.91 | \$0.00 | \$22,716.09 | \$331,283.91 | \$331,283.91 | \$0.00 |
| SEJ | 2110 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | \$82,370.00 | (\$7,370.00) | \$75,000.00 | \$45,614.81 | \$29,385.19 | \$45,614.81 | \$0.00 | \$29,385.19 | \$45,614.81 | \$45,614.81 | \$0.00 |
| SEJ | 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | \$82,370.00 | (\$7,370.00) | \$75,000.00 | \$45,614.81 | \$29,385.19 | \$45,614.81 | \$0.00 | \$29,385.19 | \$45,614.81 | \$45,614.81 | \$0.00 |
| SEJ | 2120 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | \$108,471.00 | \$529.00 | \$109,000.00 | \$87,633.92 | \$21,366.08 | \$87,633.92 | \$0.00 | \$21,366.08 | \$87,633.92 | \$87,633.92 | \$0.00 |
| SEJ | 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | \$108,471.00 | \$529.00 | \$109,000.00 | \$87,633.92 | \$21,366.08 | \$87,633.92 | \$0.00 | \$21,366.08 | \$87,633.92 | \$87,633.92 | \$0.00 |

ESTADO SOBRE EL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ENTE PÚBLICO / DEPENDENCIA / CAPÍTULO / CONCEPTO / PARTIDA GENÉRICA

Al 31 de Octubre de 2016

(en pesos)

| Dependencia | COG | Nombre | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------|------|--|---------------------------------|------------------------------|---------------------|--------------|---|--------------|---------------------------|--------------------------|--------------|--------------|---------------------------|
| | | | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| SEJ | 2140 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | \$31,660.00 | (\$16,660.00) | \$15,000.00 | \$23,466.88 | (\$8,466.88) | \$23,466.88 | \$0.00 | (\$8,466.88) | \$23,466.88 | \$23,466.88 | \$0.00 |
| SEJ | 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | \$31,660.00 | (\$16,660.00) | \$15,000.00 | \$23,466.88 | (\$8,466.88) | \$23,466.88 | \$0.00 | (\$8,466.88) | \$23,466.88 | \$23,466.88 | \$0.00 |
| SEJ | 2150 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | \$37,824.00 | (\$29,824.00) | \$8,000.00 | \$42,482.64 | (\$34,482.64) | \$42,482.64 | \$0.00 | (\$34,482.64) | \$42,482.64 | \$42,482.64 | \$0.00 |
| SEJ | 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | \$37,824.00 | (\$29,824.00) | \$8,000.00 | \$42,482.64 | (\$34,482.64) | \$42,482.64 | \$0.00 | (\$34,482.64) | \$42,482.64 | \$42,482.64 | \$0.00 |
| SEJ | 2160 | MATERIAL DE LIMPIEZA | \$129,475.00 | (\$2,475.00) | \$127,000.00 | \$123,443.45 | \$3,556.55 | \$123,443.45 | \$0.00 | \$3,556.55 | \$123,443.45 | \$123,443.45 | \$0.00 |
| SEJ | 2161 | MATERIAL DE LIMPIEZA | \$129,475.00 | (\$2,475.00) | \$127,000.00 | \$123,443.45 | \$3,556.55 | \$123,443.45 | \$0.00 | \$3,556.55 | \$123,443.45 | \$123,443.45 | \$0.00 |
| SEJ | 2170 | MATERIALES Y ÚTILES DE ENSEÑANZA | \$28,802.00 | (\$8,802.00) | \$20,000.00 | \$8,642.21 | \$11,357.79 | \$8,642.21 | \$0.00 | \$11,357.79 | \$8,642.21 | \$8,642.21 | \$0.00 |
| SEJ | 2171 | MATERIAL DIDÁCTICO | \$28,802.00 | (\$8,802.00) | \$20,000.00 | \$8,642.21 | \$11,357.79 | \$8,642.21 | \$0.00 | \$11,357.79 | \$8,642.21 | \$8,642.21 | \$0.00 |
| SEJ | 2200 | ALIMENTOS Y UTENSILIOS | \$90,058.00 | (\$58.00) | \$90,000.00 | \$131,138.88 | (\$41,138.88) | \$131,138.88 | \$0.00 | (\$41,138.88) | \$131,138.88 | \$130,833.88 | \$305.00 |
| SEJ | 2210 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | \$90,058.00 | (\$58.00) | \$90,000.00 | \$131,138.88 | (\$41,138.88) | \$131,138.88 | \$0.00 | (\$41,138.88) | \$131,138.88 | \$130,833.88 | \$305.00 |
| SEJ | 2211 | ALIMENTACIÓN PARA SERVIDORES PÚBLICOS ESTATALES | \$90,058.00 | (\$58.00) | \$90,000.00 | \$131,138.88 | (\$41,138.88) | \$131,138.88 | \$0.00 | (\$41,138.88) | \$131,138.88 | \$130,833.88 | \$305.00 |
| SEJ | 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | \$516,356.00 | (\$103,401.00) | \$412,955.00 | \$322,870.35 | \$90,084.65 | \$322,870.35 | \$0.00 | \$90,084.65 | \$322,870.35 | \$322,870.35 | \$0.00 |
| SEJ | 2460 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | \$303,401.00 | (\$103,401.00) | \$200,000.00 | \$141,004.43 | \$58,995.57 | \$141,004.43 | \$0.00 | \$58,995.57 | \$141,004.43 | \$141,004.43 | \$0.00 |
| SEJ | 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | \$303,401.00 | (\$103,401.00) | \$200,000.00 | \$141,004.43 | \$58,995.57 | \$141,004.43 | \$0.00 | \$58,995.57 | \$141,004.43 | \$141,004.43 | \$0.00 |
| SEJ | 2480 | MATERIALES COMPLEMENTARIOS | \$212,955.00 | \$0.00 | \$212,955.00 | \$181,865.92 | \$31,089.08 | \$181,865.92 | \$0.00 | \$31,089.08 | \$181,865.92 | \$181,865.92 | \$0.00 |
| SEJ | 2481 | MATERIALES COMPLEMENTARIOS | \$212,955.00 | \$0.00 | \$212,955.00 | \$181,865.92 | \$31,089.08 | \$181,865.92 | \$0.00 | \$31,089.08 | \$181,865.92 | \$181,865.92 | \$0.00 |
| SEJ | 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | \$115,516.00 | (\$65,516.00) | \$50,000.00 | \$3,576.68 | \$46,423.32 | \$3,576.68 | \$0.00 | \$46,423.32 | \$3,576.68 | \$3,576.68 | \$0.00 |
| SEJ | 2520 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | \$22,991.00 | (\$12,991.00) | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 2521 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | \$22,991.00 | (\$12,991.00) | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 2530 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | \$54,000.00 | (\$24,000.00) | \$30,000.00 | \$3,576.68 | \$26,423.32 | \$3,576.68 | \$0.00 | \$26,423.32 | \$3,576.68 | \$3,576.68 | \$0.00 |
| SEJ | 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | \$54,000.00 | (\$24,000.00) | \$30,000.00 | \$3,576.68 | \$26,423.32 | \$3,576.68 | \$0.00 | \$26,423.32 | \$3,576.68 | \$3,576.68 | \$0.00 |
| SEJ | 2550 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | \$38,525.00 | (\$28,525.00) | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |

ESTADO SOBRE EL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ENTE PÚBLICO / DEPENDENCIA / CAPÍTULO / CONCEPTO / PARTIDA GENÉRICA

Al 31 de Octubre de 2016

(en pesos)

| Dependencia | COG | Nombre | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------|------|---|---------------------------------|------------------------------|---------------------|--------------|---|--------------|---------------------------|--------------------------|--------------|--------------|---------------------------|
| | | | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| SEJ | 2551 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | \$38,525.00 | (\$28,525.00) | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$451,794.00 | (\$21,794.00) | \$430,000.00 | \$282,975.50 | \$147,024.50 | \$282,975.50 | \$0.00 | \$147,024.50 | \$282,975.50 | \$282,975.50 | \$0.00 |
| SEJ | 2610 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$451,794.00 | (\$21,794.00) | \$430,000.00 | \$282,975.50 | \$147,024.50 | \$282,975.50 | \$0.00 | \$147,024.50 | \$282,975.50 | \$282,975.50 | \$0.00 |
| SEJ | 2611 | COMBUSTIBLES | \$420,000.00 | \$10,000.00 | \$430,000.00 | \$282,975.50 | \$147,024.50 | \$282,975.50 | \$0.00 | \$147,024.50 | \$282,975.50 | \$282,975.50 | \$0.00 |
| SEJ | 2612 | LUBRICANTES Y ADITIVOS | \$31,794.00 | (\$31,794.00) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | \$169,221.00 | \$2,779.00 | \$172,000.00 | \$155,866.02 | \$16,133.98 | \$155,866.02 | \$0.00 | \$16,133.98 | \$155,866.02 | \$155,866.02 | \$0.00 |
| SEJ | 2710 | VESTUARIO Y UNIFORMES | \$130,000.00 | \$4,000.00 | \$134,000.00 | \$110,002.10 | \$23,997.90 | \$110,002.10 | \$0.00 | \$23,997.90 | \$110,002.10 | \$110,002.10 | \$0.00 |
| SEJ | 2711 | VESTUARIO Y UNIFORMES | \$130,000.00 | \$4,000.00 | \$134,000.00 | \$110,002.10 | \$23,997.90 | \$110,002.10 | \$0.00 | \$23,997.90 | \$110,002.10 | \$110,002.10 | \$0.00 |
| SEJ | 2730 | ARTÍCULOS DEPORTIVOS | \$39,221.00 | (\$1,221.00) | \$38,000.00 | \$45,863.92 | (\$7,863.92) | \$45,863.92 | \$0.00 | (\$7,863.92) | \$45,863.92 | \$45,863.92 | \$0.00 |
| SEJ | 2731 | ARTÍCULOS DEPORTIVOS | \$39,221.00 | (\$1,221.00) | \$38,000.00 | \$45,863.92 | (\$7,863.92) | \$45,863.92 | \$0.00 | (\$7,863.92) | \$45,863.92 | \$45,863.92 | \$0.00 |
| SEJ | 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$727,554.00 | (\$402,389.00) | \$325,165.00 | \$109,531.88 | \$215,633.12 | \$109,531.88 | \$0.00 | \$215,633.12 | \$106,834.88 | \$106,834.88 | \$2,697.00 |
| SEJ | 2920 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | \$43,782.00 | (\$33,782.00) | \$10,000.00 | \$5,244.00 | \$4,756.00 | \$5,244.00 | \$0.00 | \$4,756.00 | \$5,244.00 | \$5,244.00 | \$0.00 |
| SEJ | 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | \$43,782.00 | (\$33,782.00) | \$10,000.00 | \$5,244.00 | \$4,756.00 | \$5,244.00 | \$0.00 | \$4,756.00 | \$5,244.00 | \$5,244.00 | \$0.00 |
| SEJ | 2930 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | \$13,897.00 | \$103.00 | \$14,000.00 | \$899.00 | \$13,101.00 | \$899.00 | \$0.00 | \$13,101.00 | \$899.00 | \$899.00 | \$0.00 |
| SEJ | 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$13,897.00 | \$103.00 | \$14,000.00 | \$899.00 | \$13,101.00 | \$899.00 | \$0.00 | \$13,101.00 | \$899.00 | \$899.00 | \$0.00 |
| SEJ | 2940 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | \$318,478.00 | (\$142,313.00) | \$176,165.00 | \$58,103.98 | \$118,061.02 | \$58,103.98 | \$0.00 | \$118,061.02 | \$55,406.98 | \$55,406.98 | \$2,697.00 |
| SEJ | 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | \$318,478.00 | (\$142,313.00) | \$176,165.00 | \$58,103.98 | \$118,061.02 | \$58,103.98 | \$0.00 | \$118,061.02 | \$55,406.98 | \$55,406.98 | \$2,697.00 |
| SEJ | 2950 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | \$87,837.00 | (\$82,837.00) | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 2951 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | \$87,837.00 | (\$82,837.00) | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |

ESTADO SOBRE EL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ENTE PÚBLICO / DEPENDENCIA / CAPÍTULO / CONCEPTO / PARTIDA GENÉRICA

Al 31 de Octubre de 2016

(en pesos)

| Dependencia | COG | Nombre | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------|------|--|---------------------------------|------------------------------|---------------------|----------------|---|----------------|---------------------------|--------------------------|----------------|----------------|---------------------------|
| | | | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| SEJ | 2960 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | \$175,905.00 | (\$65,905.00) | \$110,000.00 | \$35,622.10 | \$74,377.90 | \$35,622.10 | \$0.00 | \$74,377.90 | \$35,622.10 | \$35,622.10 | \$0.00 |
| SEJ | 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | \$175,905.00 | (\$65,905.00) | \$110,000.00 | \$35,622.10 | \$74,377.90 | \$35,622.10 | \$0.00 | \$74,377.90 | \$35,622.10 | \$35,622.10 | \$0.00 |
| SEJ | 2980 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | \$87,655.00 | (\$77,655.00) | \$10,000.00 | \$9,662.80 | \$337.20 | \$9,662.80 | \$0.00 | \$337.20 | \$9,662.80 | \$9,662.80 | \$0.00 |
| SEJ | 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | \$87,655.00 | (\$77,655.00) | \$10,000.00 | \$9,662.80 | \$337.20 | \$9,662.80 | \$0.00 | \$337.20 | \$9,662.80 | \$9,662.80 | \$0.00 |
| SEJ | 3000 | SERVICIOS GENERALES | \$7,000,984.00 | \$76,141.00 | \$7,077,125.00 | \$4,249,450.42 | \$2,827,674.58 | \$4,249,450.42 | \$0.00 | \$2,827,674.58 | \$4,252,147.42 | \$4,220,535.10 | \$28,915.32 |
| SEJ | 3100 | SERVICIOS BÁSICOS | \$1,478,605.00 | \$134,395.00 | \$1,613,000.00 | \$1,126,301.03 | \$486,698.97 | \$1,126,301.03 | \$0.00 | \$486,698.97 | \$1,126,301.03 | \$1,126,301.03 | \$0.00 |
| SEJ | 3110 | ENERGÍA ELÉCTRICA | \$586,511.00 | \$13,489.00 | \$600,000.00 | \$444,594.00 | \$155,406.00 | \$444,594.00 | \$0.00 | \$155,406.00 | \$444,594.00 | \$444,594.00 | \$0.00 |
| SEJ | 3111 | SERVICIO DE ENERGÍA ELÉCTRICA | \$586,511.00 | \$13,489.00 | \$600,000.00 | \$444,594.00 | \$155,406.00 | \$444,594.00 | \$0.00 | \$155,406.00 | \$444,594.00 | \$444,594.00 | \$0.00 |
| SEJ | 3140 | TELEFONÍA TRADICIONAL | \$832,098.00 | \$147,902.00 | \$980,000.00 | \$666,215.86 | \$313,784.14 | \$666,215.86 | \$0.00 | \$313,784.14 | \$666,215.86 | \$666,215.86 | \$0.00 |
| SEJ | 3141 | TELEFONÍA TRADICIONAL | \$832,098.00 | \$147,902.00 | \$980,000.00 | \$666,215.86 | \$313,784.14 | \$666,215.86 | \$0.00 | \$313,784.14 | \$666,215.86 | \$666,215.86 | \$0.00 |
| SEJ | 3170 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | \$29,996.00 | (\$26,996.00) | \$3,000.00 | \$2,796.29 | \$203.71 | \$2,796.29 | \$0.00 | \$203.71 | \$2,796.29 | \$2,796.29 | \$0.00 |
| SEJ | 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | \$29,996.00 | (\$26,996.00) | \$3,000.00 | \$2,796.29 | \$203.71 | \$2,796.29 | \$0.00 | \$203.71 | \$2,796.29 | \$2,796.29 | \$0.00 |
| SEJ | 3180 | SERVICIOS POSTALES Y TELEGRÁFICOS | \$30,000.00 | \$0.00 | \$30,000.00 | \$12,694.88 | \$17,305.12 | \$12,694.88 | \$0.00 | \$17,305.12 | \$12,694.88 | \$12,694.88 | \$0.00 |
| SEJ | 3181 | SERVICIO POSTAL | \$30,000.00 | \$0.00 | \$30,000.00 | \$12,694.88 | \$17,305.12 | \$12,694.88 | \$0.00 | \$17,305.12 | \$12,694.88 | \$12,694.88 | \$0.00 |
| SEJ | 3200 | SERVICIOS DE ARRENDAMIENTO | \$76,640.00 | (\$3,078.00) | \$73,562.00 | \$50,576.00 | \$22,986.00 | \$50,576.00 | \$0.00 | \$22,986.00 | \$50,576.00 | \$50,576.00 | \$0.00 |
| SEJ | 3230 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | \$61,640.00 | (\$3,078.00) | \$58,562.00 | \$50,576.00 | \$7,986.00 | \$50,576.00 | \$0.00 | \$7,986.00 | \$50,576.00 | \$50,576.00 | \$0.00 |
| SEJ | 3232 | ARRENDAMIENTO DE EQUIPO DE CÓMPUTO | \$61,640.00 | (\$3,078.00) | \$58,562.00 | \$50,576.00 | \$7,986.00 | \$50,576.00 | \$0.00 | \$7,986.00 | \$50,576.00 | \$50,576.00 | \$0.00 |
| SEJ | 3250 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 3251 | ARRENDAMIENTO DE VEHÍCULOS | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | \$1,645,026.00 | (\$32,275.00) | \$1,612,751.00 | \$864,654.01 | \$748,096.99 | \$864,654.01 | \$0.00 | \$748,096.99 | \$864,654.01 | \$836,338.69 | \$28,315.32 |

ESTADO SOBRE EL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ENTE PÚBLICO / DEPENDENCIA / CAPÍTULO / CONCEPTO / PARTIDA GENÉRICA

Al 31 de Octubre de 2016

(en pesos)

| Dependencia | COG | Nombre | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------|------|--|---------------------------------|------------------------------|---------------------|--------------|---|--------------|---------------------------|--------------------------|--------------|--------------|---------------------------|
| | | | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| SEJ | 3310 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | \$320,000.00 | (\$80,800.00) | \$239,200.00 | \$283,954.16 | (\$44,754.16) | \$283,954.16 | \$0.00 | (\$44,754.16) | \$283,954.16 | \$283,954.16 | \$0.00 |
| SEJ | 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | \$320,000.00 | (\$80,800.00) | \$239,200.00 | \$283,954.16 | (\$44,754.16) | \$283,954.16 | \$0.00 | (\$44,754.16) | \$283,954.16 | \$283,954.16 | \$0.00 |
| SEJ | 3330 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | \$136,200.00 | \$81,351.00 | \$217,551.00 | \$7,540.00 | \$210,011.00 | \$7,540.00 | \$0.00 | \$210,011.00 | \$7,540.00 | \$7,540.00 | \$0.00 |
| SEJ | 3331 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA E INFORMÁTICA | \$136,200.00 | \$81,351.00 | \$217,551.00 | \$7,540.00 | \$210,011.00 | \$7,540.00 | \$0.00 | \$210,011.00 | \$7,540.00 | \$7,540.00 | \$0.00 |
| SEJ | 3340 | SERVICIOS DE CAPACITACIÓN | \$373,142.00 | \$12,858.00 | \$386,000.00 | \$149,373.52 | \$236,626.48 | \$149,373.52 | \$0.00 | \$236,626.48 | \$149,373.52 | \$149,373.52 | \$0.00 |
| SEJ | 3341 | CAPACITACIÓN INSTITUCIONAL | \$93,142.00 | \$2,858.00 | \$96,000.00 | \$41,760.00 | \$54,240.00 | \$41,760.00 | \$0.00 | \$54,240.00 | \$41,760.00 | \$41,760.00 | \$0.00 |
| SEJ | 3342 | CAPACITACIÓN ESPECIALIZADA | \$280,000.00 | \$10,000.00 | \$290,000.00 | \$107,613.52 | \$182,386.48 | \$107,613.52 | \$0.00 | \$182,386.48 | \$107,613.52 | \$107,613.52 | \$0.00 |
| SEJ | 3360 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | \$85,684.00 | (\$15,684.00) | \$70,000.00 | \$11,484.00 | \$58,516.00 | \$11,484.00 | \$0.00 | \$58,516.00 | \$11,484.00 | \$11,484.00 | \$0.00 |
| SEJ | 3362 | IMPRESIONES DE PAPELERÍA OFICIAL | \$85,684.00 | (\$15,684.00) | \$70,000.00 | \$11,484.00 | \$58,516.00 | \$11,484.00 | \$0.00 | \$58,516.00 | \$11,484.00 | \$11,484.00 | \$0.00 |
| SEJ | 3390 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | \$730,000.00 | (\$30,000.00) | \$700,000.00 | \$412,302.33 | \$287,697.67 | \$412,302.33 | \$0.00 | \$287,697.67 | \$412,302.33 | \$383,987.01 | \$28,315.32 |
| SEJ | 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | \$730,000.00 | (\$30,000.00) | \$700,000.00 | \$412,302.33 | \$287,697.67 | \$412,302.33 | \$0.00 | \$287,697.67 | \$412,302.33 | \$383,987.01 | \$28,315.32 |
| SEJ | 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$330,106.00 | \$10,894.00 | \$341,000.00 | \$385,118.10 | (\$44,118.10) | \$385,118.10 | \$0.00 | (\$44,118.10) | \$385,118.10 | \$385,118.10 | \$0.00 |
| SEJ | 3410 | SERVICIOS FINANCIEROS Y BANCARIOS | \$112,000.00 | \$3,000.00 | \$115,000.00 | \$37,753.46 | \$77,246.54 | \$37,753.46 | \$0.00 | \$77,246.54 | \$37,753.46 | \$37,753.46 | \$0.00 |
| SEJ | 3411 | SERVICIOS FINANCIEROS Y BANCARIOS | \$112,000.00 | \$3,000.00 | \$115,000.00 | \$37,753.46 | \$77,246.54 | \$37,753.46 | \$0.00 | \$77,246.54 | \$37,753.46 | \$37,753.46 | \$0.00 |
| SEJ | 3450 | SEGURO DE BIENES PATRIMONIALES | \$218,106.00 | \$7,894.00 | \$226,000.00 | \$347,364.64 | (\$121,364.64) | \$347,364.64 | \$0.00 | (\$121,364.64) | \$347,364.64 | \$347,364.64 | \$0.00 |
| SEJ | 3451 | SEGURO DE BIENES PATRIMONIALES | \$218,106.00 | \$7,894.00 | \$226,000.00 | \$347,364.64 | (\$121,364.64) | \$347,364.64 | \$0.00 | (\$121,364.64) | \$347,364.64 | \$347,364.64 | \$0.00 |
| SEJ | 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO, Y CONSERVACIÓN | \$962,704.00 | (\$142,542.00) | \$820,162.00 | \$976,872.61 | (\$156,710.61) | \$976,872.61 | \$0.00 | (\$156,710.61) | \$976,872.61 | \$976,272.61 | \$600.00 |
| SEJ | 3510 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | \$310,000.00 | (\$24,000.00) | \$286,000.00 | \$197,946.42 | \$88,053.58 | \$197,946.42 | \$0.00 | \$88,053.58 | \$197,946.42 | \$197,946.42 | \$0.00 |
| SEJ | 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | \$310,000.00 | (\$24,000.00) | \$286,000.00 | \$197,946.42 | \$88,053.58 | \$197,946.42 | \$0.00 | \$88,053.58 | \$197,946.42 | \$197,946.42 | \$0.00 |
| SEJ | 3520 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | \$15,000.00 | (\$2,000.00) | \$13,000.00 | \$8,265.00 | \$4,735.00 | \$8,265.00 | \$0.00 | \$4,735.00 | \$8,265.00 | \$7,665.00 | \$600.00 |

ESTADO SOBRE EL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ENTE PÚBLICO / DEPENDENCIA / CAPÍTULO / CONCEPTO / PARTIDA GENÉRICA

Al 31 de Octubre de 2016

(en pesos)

| Dependencia | COG | Nombre | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------|------|--|---------------------------------|------------------------------|---------------------|--------------|---|--------------|---------------------------|--------------------------|--------------|--------------|---------------------------|
| | | | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| SEJ | 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$15,000.00 | (\$2,000.00) | \$13,000.00 | \$8,265.00 | \$4,735.00 | \$8,265.00 | \$0.00 | \$4,735.00 | \$8,265.00 | \$7,665.00 | \$600.00 |
| SEJ | 3530 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | \$283,780.00 | (\$45,780.00) | \$238,000.00 | \$545,407.10 | (\$307,407.10) | \$545,407.10 | \$0.00 | (\$307,407.10) | \$545,407.10 | \$545,407.10 | \$0.00 |
| SEJ | 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | \$283,780.00 | (\$45,780.00) | \$238,000.00 | \$545,407.10 | (\$307,407.10) | \$545,407.10 | \$0.00 | (\$307,407.10) | \$545,407.10 | \$545,407.10 | \$0.00 |
| SEJ | 3550 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | \$201,001.00 | (\$31,001.00) | \$170,000.00 | \$122,775.48 | \$47,224.52 | \$122,775.48 | \$0.00 | \$47,224.52 | \$122,775.48 | \$122,775.48 | \$0.00 |
| SEJ | 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | \$201,001.00 | (\$31,001.00) | \$170,000.00 | \$122,775.48 | \$47,224.52 | \$122,775.48 | \$0.00 | \$47,224.52 | \$122,775.48 | \$122,775.48 | \$0.00 |
| SEJ | 3570 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | \$52,923.00 | (\$17,923.00) | \$35,000.00 | \$29,068.44 | \$5,931.56 | \$29,068.44 | \$0.00 | \$5,931.56 | \$29,068.44 | \$29,068.44 | \$0.00 |
| SEJ | 3571 | REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA Y OTROS EQUIPOS | \$20,000.00 | \$0.00 | \$20,000.00 | \$15,954.64 | \$4,045.36 | \$15,954.64 | \$0.00 | \$4,045.36 | \$15,954.64 | \$15,954.64 | \$0.00 |
| SEJ | 3572 | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO DE ESPECÍFICO | \$32,923.00 | (\$17,923.00) | \$15,000.00 | \$13,113.80 | \$1,886.20 | \$13,113.80 | \$0.00 | \$1,886.20 | \$13,113.80 | \$13,113.80 | \$0.00 |
| SEJ | 3580 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | \$45,000.00 | (\$3,000.00) | \$42,000.00 | \$47,177.20 | (\$5,177.20) | \$47,177.20 | \$0.00 | (\$5,177.20) | \$47,177.20 | \$47,177.20 | \$0.00 |
| SEJ | 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | \$45,000.00 | (\$3,000.00) | \$42,000.00 | \$47,177.20 | (\$5,177.20) | \$47,177.20 | \$0.00 | (\$5,177.20) | \$47,177.20 | \$47,177.20 | \$0.00 |
| SEJ | 3590 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | \$55,000.00 | (\$18,838.00) | \$36,162.00 | \$26,232.97 | \$9,929.03 | \$26,232.97 | \$0.00 | \$9,929.03 | \$26,232.97 | \$26,232.97 | \$0.00 |
| SEJ | 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | \$55,000.00 | (\$18,838.00) | \$36,162.00 | \$26,232.97 | \$9,929.03 | \$26,232.97 | \$0.00 | \$9,929.03 | \$26,232.97 | \$26,232.97 | \$0.00 |
| SEJ | 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$154,500.00 | \$15,500.00 | \$170,000.00 | \$133,748.00 | \$36,252.00 | \$133,748.00 | \$0.00 | \$36,252.00 | \$133,748.00 | \$133,748.00 | \$0.00 |
| SEJ | 3620 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | \$150,000.00 | \$0.00 | \$150,000.00 | \$133,748.00 | \$16,252.00 | \$133,748.00 | \$0.00 | \$16,252.00 | \$133,748.00 | \$133,748.00 | \$0.00 |
| SEJ | 3621 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | \$150,000.00 | \$0.00 | \$150,000.00 | \$133,748.00 | \$16,252.00 | \$133,748.00 | \$0.00 | \$16,252.00 | \$133,748.00 | \$133,748.00 | \$0.00 |
| SEJ | 3660 | SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TRAVÉS DE INTERNET | \$4,500.00 | \$15,500.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 3661 | SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TRAVÉS DE INTERNET | \$4,500.00 | \$15,500.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 3700 | SERVICIOS DE TRASLADO Y VIÁTICOS | \$144,923.00 | (\$17,923.00) | \$127,000.00 | \$115,732.05 | \$11,267.95 | \$115,732.05 | \$0.00 | \$11,267.95 | \$118,429.05 | \$115,732.05 | \$0.00 |

ESTADO SOBRE EL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ENTE PÚBLICO / DEPENDENCIA / CAPÍTULO / CONCEPTO / PARTIDA GENÉRICA

Al 31 de Octubre de 2016

(en pesos)

| Dependencia | COG | Nombre | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------|------|---|---------------------------------|------------------------------|---------------------|--------------|---|--------------|---------------------------|--------------------------|--------------|--------------|---------------------------|
| | | | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| SEJ | 3710 | PASAJES AÉREOS | \$65,725.00 | (\$18,725.00) | \$47,000.00 | \$28,853.68 | \$18,146.32 | \$32,939.68 | (\$4,086.00) | \$14,060.32 | \$32,939.68 | \$32,939.68 | \$0.00 |
| SEJ | 3711 | PASAJES AÉREOS | \$65,725.00 | (\$18,725.00) | \$47,000.00 | \$28,853.68 | \$18,146.32 | \$32,939.68 | (\$4,086.00) | \$14,060.32 | \$32,939.68 | \$32,939.68 | \$0.00 |
| SEJ | 3750 | VIÁTICOS EN EL PAÍS | \$79,198.00 | \$802.00 | \$80,000.00 | \$86,878.37 | (\$6,878.37) | \$82,792.37 | \$4,086.00 | (\$2,792.37) | \$85,489.37 | \$82,792.37 | \$0.00 |
| SEJ | 3751 | VIÁTICOS EN EL PAÍS | \$79,198.00 | \$802.00 | \$80,000.00 | \$86,878.37 | (\$6,878.37) | \$82,792.37 | \$4,086.00 | (\$2,792.37) | \$85,489.37 | \$82,792.37 | \$0.00 |
| SEJ | 3800 | SERVICIOS OFICIALES | \$453,188.00 | \$7,812.00 | \$461,000.00 | \$457,095.62 | \$3,904.38 | \$457,095.62 | \$0.00 | \$3,904.38 | \$457,095.62 | \$457,095.62 | \$0.00 |
| SEJ | 3820 | GASTOS DE ORDEN SOCIAL Y CULTURAL | \$418,000.00 | \$12,000.00 | \$430,000.00 | \$447,654.62 | (\$17,654.62) | \$447,654.62 | \$0.00 | (\$17,654.62) | \$447,654.62 | \$447,654.62 | \$0.00 |
| SEJ | 3821 | GASTOS DE ORDEN SOCIAL | \$190,000.00 | (\$50,000.00) | \$140,000.00 | \$84,185.99 | \$55,814.01 | \$84,185.99 | \$0.00 | \$55,814.01 | \$84,185.99 | \$84,185.99 | \$0.00 |
| SEJ | 3822 | GASTOS DE ORDEN CULTURAL | \$228,000.00 | \$62,000.00 | \$290,000.00 | \$363,468.63 | (\$73,468.63) | \$363,468.63 | \$0.00 | (\$73,468.63) | \$363,468.63 | \$363,468.63 | \$0.00 |
| SEJ | 3830 | CONGRESOS Y CONVENCIONES | \$35,188.00 | (\$4,188.00) | \$31,000.00 | \$9,441.00 | \$21,559.00 | \$9,441.00 | \$0.00 | \$21,559.00 | \$9,441.00 | \$9,441.00 | \$0.00 |
| SEJ | 3831 | CONGRESOS Y CONVENCIONES | \$35,188.00 | (\$4,188.00) | \$31,000.00 | \$9,441.00 | \$21,559.00 | \$9,441.00 | \$0.00 | \$21,559.00 | \$9,441.00 | \$9,441.00 | \$0.00 |
| SEJ | 3900 | OTROS SERVICIOS GENERALES | \$1,755,292.00 | \$103,358.00 | \$1,858,650.00 | \$139,353.00 | \$1,719,297.00 | \$139,353.00 | \$0.00 | \$1,719,297.00 | \$139,353.00 | \$139,353.00 | \$0.00 |
| SEJ | 3920 | IMPUESTOS Y DERECHOS | \$149,830.00 | (\$4,830.00) | \$145,000.00 | \$132,476.00 | \$12,524.00 | \$132,476.00 | \$0.00 | \$12,524.00 | \$132,476.00 | \$132,476.00 | \$0.00 |
| SEJ | 3921 | IMPUESTOS Y DERECHOS | \$149,830.00 | (\$4,830.00) | \$145,000.00 | \$132,476.00 | \$12,524.00 | \$132,476.00 | \$0.00 | \$12,524.00 | \$132,476.00 | \$132,476.00 | \$0.00 |
| SEJ | 3940 | SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE | \$1,594,800.00 | \$68,850.00 | \$1,663,650.00 | \$0.00 | \$1,663,650.00 | \$0.00 | \$0.00 | \$1,663,650.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 3941 | EROGACIONES POR RESOLUCIONES ADMINISTRATIVAS Y/O JUDICIALES | \$1,594,800.00 | \$68,850.00 | \$1,663,650.00 | \$0.00 | \$1,663,650.00 | \$0.00 | \$0.00 | \$1,663,650.00 | \$0.00 | \$0.00 | \$0.00 |
| SEJ | 3950 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | \$10,662.00 | \$39,338.00 | \$50,000.00 | \$6,877.00 | \$43,123.00 | \$6,877.00 | \$0.00 | \$43,123.00 | \$6,877.00 | \$6,877.00 | \$0.00 |
| SEJ | 3951 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | \$10,662.00 | \$39,338.00 | \$50,000.00 | \$6,877.00 | \$43,123.00 | \$6,877.00 | \$0.00 | \$43,123.00 | \$6,877.00 | \$6,877.00 | \$0.00 |
| SEJ | 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$168,800.00 | \$391,000.00 | \$559,800.00 | \$96,817.95 | \$462,982.05 | \$96,817.95 | \$0.00 | \$462,982.05 | \$96,817.95 | \$96,817.95 | \$0.00 |
| SEJ | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$168,800.00 | \$211,000.00 | \$379,800.00 | \$66,330.81 | \$313,469.19 | \$66,330.81 | \$0.00 | \$313,469.19 | \$66,330.81 | \$66,330.81 | \$0.00 |
| SEJ | 5110 | MUEBLES DE OFICINA Y ESTANTERÍA | \$0.00 | \$40,000.00 | \$40,000.00 | \$23,316.00 | \$16,684.00 | \$23,316.00 | \$0.00 | \$16,684.00 | \$23,316.00 | \$23,316.00 | \$0.00 |
| SEJ | 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | \$0.00 | \$40,000.00 | \$40,000.00 | \$23,316.00 | \$16,684.00 | \$23,316.00 | \$0.00 | \$16,684.00 | \$23,316.00 | \$23,316.00 | \$0.00 |
| SEJ | 5150 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | \$168,800.00 | \$171,000.00 | \$339,800.00 | \$43,014.81 | \$296,785.19 | \$43,014.81 | \$0.00 | \$296,785.19 | \$43,014.81 | \$43,014.81 | \$0.00 |
| SEJ | 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INFORMACIÓN | \$168,800.00 | \$171,000.00 | \$339,800.00 | \$43,014.81 | \$296,785.19 | \$43,014.81 | \$0.00 | \$296,785.19 | \$43,014.81 | \$43,014.81 | \$0.00 |
| SEJ | 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$0.00 | \$80,000.00 | \$80,000.00 | \$6,364.92 | \$73,635.08 | \$6,364.92 | \$0.00 | \$73,635.08 | \$6,364.92 | \$6,364.92 | \$0.00 |

ESTADO SOBRE EL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ENTE PÚBLICO / DEPENDENCIA / CAPÍTULO / CONCEPTO / PARTIDA GENÉRICA
Al 31 de Octubre de 2016

(en pesos)

| Dependencia | COG | Nombre | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------|------|---|---------------------------------|------------------------------|---------------------|-----------------|---|-----------------|---------------------------|--------------------------|-----------------|-----------------|---------------------------|
| | | | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| SEJ | 5290 | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$0.00 | \$80,000.00 | \$80,000.00 | \$6,364.92 | \$73,635.08 | \$6,364.92 | \$0.00 | \$73,635.08 | \$6,364.92 | \$6,364.92 | \$0.00 |
| SEJ | 5291 | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$0.00 | \$80,000.00 | \$80,000.00 | \$6,364.92 | \$73,635.08 | \$6,364.92 | \$0.00 | \$73,635.08 | \$6,364.92 | \$6,364.92 | \$0.00 |
| SEJ | 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$0.00 | \$100,000.00 | \$100,000.00 | \$24,122.22 | \$75,877.78 | \$24,122.22 | \$0.00 | \$75,877.78 | \$24,122.22 | \$24,122.22 | \$0.00 |
| SEJ | 5640 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL | \$0.00 | \$50,000.00 | \$50,000.00 | \$4,490.00 | \$45,510.00 | \$4,490.00 | \$0.00 | \$45,510.00 | \$4,490.00 | \$4,490.00 | \$0.00 |
| SEJ | 5641 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN | \$0.00 | \$50,000.00 | \$50,000.00 | \$4,490.00 | \$45,510.00 | \$4,490.00 | \$0.00 | \$45,510.00 | \$4,490.00 | \$4,490.00 | \$0.00 |
| SEJ | 5670 | HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA | \$0.00 | \$50,000.00 | \$50,000.00 | \$19,632.22 | \$30,367.78 | \$19,632.22 | \$0.00 | \$30,367.78 | \$19,632.22 | \$19,632.22 | \$0.00 |
| SEJ | 5671 | HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA | \$0.00 | \$50,000.00 | \$50,000.00 | \$19,632.22 | \$30,367.78 | \$19,632.22 | \$0.00 | \$30,367.78 | \$19,632.22 | \$19,632.22 | \$0.00 |
| | | SUMAS: | \$52,480,714.00 | (\$4,569,529.00) | \$47,911,185.00 | \$12,290,474.94 | \$35,620,710.06 | \$33,683,647.07 | (\$21,393,172.13) | \$14,227,537.93 | \$33,683,647.07 | \$26,523,171.66 | \$7,160,475.41 |

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor".

ELABORÓ:

AUTORIZÓ:

**LCP JOSÉ MIGUEL TREJO
CONTRERAS**
Jefe de Recursos Financieros

**DR. ERNESTO ROSALES
CASTAÑEDA**
Director General