



Objeto del Gasto	Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometi do No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado
2000 MATERIALES Y SUMINISTRO	\$176,167.00	\$15,277.99	\$190,434.99	\$34,180.68	\$156,254.31	\$34,180.68	\$0.00	\$156,264.31	\$15,811.99	\$15,811.99
2100 Materiales de administración, emisión de documentc	\$61,770.00	\$129.99	\$61,899.99	\$17,693.00	\$44,308.99	\$17,693.00	\$0.00	\$44,308.99	\$129.99	\$129.99
2110 Materiales, útiles y equipos menores de oficina	\$25,560.00	\$129.99	\$25,689.99	\$9,194.03	\$16,495.96	\$9,194.03	\$0.00	\$16,495.96	\$129.99	\$129.99
2111 Materiales, útiles y equipos menores de oficina	\$25,560.00	\$129.99	\$25,689.99	\$9,194.03	\$16,495.96	\$9,194.03	\$0.00	\$16,495.96	\$129.99	\$129.99
2140 Materiales, útiles y equipos menores de tecnología	\$18,480.00	\$0.00	\$18,480.00	\$5,169.76	\$13,290.24	\$5,169.76	\$0.00	\$13,290.24	\$0.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de	\$18,480.00	\$0.00	\$18,480.00	\$5,169.76	\$13,290.24	\$5,169.76	\$0.00	\$13,290.24	\$0.00	\$0.00
2160 Material de limpieza	\$17,750.00	\$0.00	\$17,750.00	\$3,229.21	\$14,520.79	\$3,229.21	\$0.00	\$14,520.79	\$0.00	\$0.00
2161 Material de limpieza	\$17,750.00	\$0.00	\$17,750.00	\$3,229.21	\$14,520.79	\$3,229.21	\$0.00	\$14,520.79	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$17,750.00	\$3,998.00	\$21,746.00	\$4,532.00	\$17,214.00	\$4,532.00	\$0.00	\$17,214.00	\$4,532.00	\$4,532.00
2210 Productos alimenticios para personas	\$17,750.00	\$3,761.00	\$21,511.00	\$4,297.00	\$17,214.00	\$4,297.00	\$0.00	\$17,214.00	\$4,297.00	\$4,297.00
2211 Alimentación en oficinas o lugares de trabajo	\$17,750.00	\$2,981.00	\$20,631.00	\$3,417.00	\$17,214.00	\$3,417.00	\$0.00	\$17,214.00	\$3,417.00	\$3,417.00
2213 Alimentación en Programas de Capacitación y Adiestra	\$0.00	\$880.00	\$880.00	\$880.00	\$0.00	\$880.00	\$0.00	\$0.00	\$880.00	\$880.00
2230 Utensilios para el servicio de alimentación	\$0.00	\$235.00	\$235.00	\$235.00	\$0.00	\$235.00	\$0.00	\$0.00	\$235.00	\$235.00
2231 Utensilios para el servicio de alimentación	\$0.00	\$235.00	\$235.00	\$235.00	\$0.00	\$235.00	\$0.00	\$0.00	\$235.00	\$235.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y I	\$10,296.00	\$0.00	\$10,296.00	\$69.32	\$10,226.68	\$69.32	\$0.00	\$10,226.68	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$0.00	\$5,325.00	\$0.00	\$0.00
2461 Material eléctrico y electrónico	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$0.00	\$5,325.00	\$0.00	\$0.00
2490 Otros materiales y artículos de construcción y reparaci	\$4,970.00	\$0.00	\$4,970.00	\$69.32	\$4,900.68	\$69.32	\$0.00	\$4,900.68	\$0.00	\$0.00
2491 Otros materiales y artículos de construcción y reparaci	\$4,970.00	\$0.00	\$4,970.00	\$69.32	\$4,900.68	\$69.32	\$0.00	\$4,900.68	\$0.00	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$2,840.00	\$0.00	\$2,840.00	\$742.40	\$2,097.60	\$742.40	\$0.00	\$2,097.60	\$0.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$1,840.00	\$0.00	\$1,840.00	\$0.00	\$1,840.00	\$0.00	\$0.00	\$1,840.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$1,840.00	\$0.00	\$1,840.00	\$0.00	\$1,840.00	\$0.00	\$0.00	\$1,840.00	\$0.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$1,000.00	\$0.00	\$1,000.00	\$742.40	\$257.60	\$742.40	\$0.00	\$257.60	\$0.00	\$0.00
2541 Materiales, accesorios y suministros médicos	\$1,000.00	\$0.00	\$1,000.00	\$742.40	\$257.60	\$742.40	\$0.00	\$257.60	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$70,287.00	\$11,162.00	\$81,439.00	\$11,160.00	\$70,289.00	\$11,160.00	\$0.00	\$70,289.00	\$11,160.00	\$11,160.00
2610 Combustibles, lubricantes y aditivos	\$70,287.00	\$11,162.00	\$81,439.00	\$11,160.00	\$70,289.00	\$11,160.00	\$0.00	\$70,289.00	\$11,160.00	\$11,160.00
2611 Combustibles, lubricantes y aditivos	\$70,287.00	\$11,162.00	\$81,439.00	\$11,160.00	\$70,289.00	\$11,160.00	\$0.00	\$70,289.00	\$11,160.00	\$11,160.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS M	\$12,216.00	\$0.00	\$12,216.00	\$93.96	\$12,121.04	\$93.96	\$0.00	\$12,121.04	\$0.00	\$0.00
2910 Herramientas menores	\$1,420.00	\$0.00	\$1,420.00	\$0.00	\$1,420.00	\$0.00	\$0.00	\$1,420.00	\$0.00	\$0.00
2911 Herramientas menores	\$1,420.00	\$0.00	\$1,420.00	\$0.00	\$1,420.00	\$0.00	\$0.00	\$1,420.00	\$0.00	\$0.00
2920 Refacciones y accesorios menores de edificios	\$500.00	\$0.00	\$500.00	\$93.96	\$406.04	\$93.96	\$0.00	\$406.04	\$0.00	\$0.00
2921 Refacciones y accesorios menores de edificios	\$500.00	\$0.00	\$500.00	\$93.96	\$406.04	\$93.96	\$0.00	\$406.04	\$0.00	\$0.00



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2940 Refacciones y accesorios menores de equipo	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$0.00	\$5,325.00	\$0.00	\$0.00
2941 Refacciones y accesorios menores de equipo de có	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$0.00	\$5,325.00	\$0.00	\$0.00
2980 Refacciones y accesorios menores de equipo de transporte	\$4,970.00	\$0.00	\$4,970.00	\$0.00	\$4,970.00	\$0.00	\$0.00	\$4,970.00	\$0.00	\$0.00
2961 Refacciones y accesorios menores de equipo de transp	\$4,970.00	\$0.00	\$4,970.00	\$0.00	\$4,970.00	\$0.00	\$0.00	\$4,970.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$521,146.00	\$22,438.46	\$543,584.46	\$69,276.41	\$474,308.05	\$67,734.92	\$1,541.49	\$475,849.54	\$24,087.95	\$24,087.95
3100 SERVICIOS BÁSICOS	\$255,425.00	\$17,064.86	\$272,489.86	\$63,278.34	\$209,211.52	\$63,278.34	\$0.00	\$209,211.52	\$19,631.37	\$19,631.37
3110 Energía eléctrica	\$68,000.00	\$17,064.86	\$85,064.86	\$19,631.37	\$65,433.49	\$19,631.37	\$0.00	\$65,433.49	\$19,631.37	\$19,631.37
3111 Energía eléctrica	\$68,000.00	\$17,064.86	\$85,064.86	\$19,631.37	\$65,433.49	\$19,631.37	\$0.00	\$65,433.49	\$19,631.37	\$19,631.37
3120 Gas	\$2,125.00	\$0.00	\$2,125.00	\$0.00	\$2,125.00	\$0.00	\$0.00	\$2,125.00	\$0.00	\$0.00
3121 Gas	\$2,125.00	\$0.00	\$2,125.00	\$0.00	\$2,125.00	\$0.00	\$0.00	\$2,125.00	\$0.00	\$0.00
3130 Agua	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$5,100.00	\$0.00	\$0.00
3131 Agua	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$5,100.00	\$0.00	\$0.00
3140 Telefonía Tradicional	\$42,500.00	\$0.00	\$42,500.00	\$5,366.97	\$37,133.03	\$5,366.97	\$0.00	\$37,133.03	\$0.00	\$0.00
3141 Telefonía tradicional	\$42,500.00	\$0.00	\$42,500.00	\$5,366.97	\$37,133.03	\$5,366.97	\$0.00	\$37,133.03	\$0.00	\$0.00
3170 Servicios de acceso a Internet, redes y procesamiento	\$137,700.00	\$0.00	\$137,700.00	\$38,280.00	\$99,420.00	\$38,280.00	\$0.00	\$99,420.00	\$0.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesam	\$137,700.00	\$0.00	\$137,700.00	\$38,280.00	\$99,420.00	\$38,280.00	\$0.00	\$99,420.00	\$0.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$11,000.00	\$4,000.00	\$15,000.00	\$4,624.47	\$10,375.53	\$3,082.98	\$1,541.49	\$11,917.02	\$3,082.98	\$3,082.98
3270 Arrendamiento de activos intangibles	\$11,000.00	\$4,000.00	\$15,000.00	\$4,624.47	\$10,375.53	\$3,082.98	\$1,541.49	\$11,917.02	\$3,082.98	\$3,082.98
3271 Arrendamiento de activos intangibles	\$11,000.00	\$4,000.00	\$15,000.00	\$4,624.47	\$10,375.53	\$3,082.98	\$1,541.49	\$11,917.02	\$3,082.98	\$3,082.98
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCI	\$8,755.00	\$0.00	\$8,755.00	\$0.00	\$8,755.00	\$0.00	\$0.00	\$8,755.00	\$0.00	\$0.00
3410 Servicios financieros y bancarios	\$8,755.00	\$0.00	\$8,755.00	\$0.00	\$8,755.00	\$0.00	\$0.00	\$8,755.00	\$0.00	\$0.00
3411 Servicios financieros y bancarios	\$8,755.00	\$0.00	\$8,755.00	\$0.00	\$8,755.00	\$0.00	\$0.00	\$8,755.00	\$0.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$185,397.00	\$0.00	\$185,397.00	\$0.00	\$185,397.00	\$0.00	\$0.00	\$185,397.00	\$0.00	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$10,200.00	\$0.00	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$10,200.00	\$0.00	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$2,550.00	\$0.00	\$0.00
3521 Instalación, reparación y mantenimiento de mobiliari	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$2,550.00	\$0.00	\$0.00
3530 Instalación, reparación y mantenimiento de equipo	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de c	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00
3560 Reparación y mantenimiento de equipo de transpor	\$67,162.00	\$0.00	\$67,162.00	\$0.00	\$67,162.00	\$0.00	\$0.00	\$67,162.00	\$0.00	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$67,162.00	\$0.00	\$67,162.00	\$0.00	\$67,162.00	\$0.00	\$0.00	\$67,162.00	\$0.00	\$0.00
3570 Instalación, reparación y mantenimiento de maquin	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$10,600.00	\$0.00	\$0.00
3571 Instalación, reparación y mantenimiento de maquin	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$10,600.00	\$0.00	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$81,600.00	\$0.00	\$81,600.00	\$0.00	\$81,600.00	\$0.00	\$0.00	\$81,600.00	\$0.00	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$81,600.00	\$0.00	\$81,600.00	\$0.00	\$81,600.00	\$0.00	\$0.00	\$81,600.00	\$0.00	\$0.00



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3590 Servicios de jardinería y fumigación	\$9,035.00	\$0.00	\$9,035.00	\$0.00	\$9,035.00	\$0.00	\$0.00	\$9,035.00	\$0.00	\$0.00
3691 Servicios de jardinería y fumigación	\$9,035.00	\$0.00	\$9,035.00	\$0.00	\$9,035.00	\$0.00	\$0.00	\$9,035.00	\$0.00	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00
3660 Servicios de creación y difusión de contenido exclusivo	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00
3661 Servicio de creación y difusión de contenido exclusivo	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00
3700 Servicios de traslados y viáticos	\$46,219.00	\$1,373.60	\$47,592.60	\$1,373.60	\$46,219.00	\$1,373.60	\$0.00	\$46,219.00	\$1,373.60	\$1,373.60
3750 Viáticos en el país	\$42,350.00	\$1,373.60	\$43,723.60	\$1,373.60	\$42,350.00	\$1,373.60	\$0.00	\$42,350.00	\$1,373.60	\$1,373.60
3751 Viáticos en el país	\$42,350.00	\$0.00	\$42,350.00	\$0.00	\$42,350.00	\$0.00	\$0.00	\$42,350.00	\$0.00	\$0.00
3752 Gastos de traslado en comisiones oficiales	\$0.00	\$1,373.60	\$1,373.60	\$1,373.60	\$0.00	\$1,373.60	\$0.00	\$0.00	\$1,373.60	\$1,373.60
3790 Otros servicios de traslado y hospedaje	\$3,869.00	\$0.00	\$3,869.00	\$0.00	\$3,869.00	\$0.00	\$0.00	\$3,869.00	\$0.00	\$0.00
3791 Otros Servicios de Traslado y Hospedaje	\$3,869.00	\$0.00	\$3,869.00	\$0.00	\$3,869.00	\$0.00	\$0.00	\$3,869.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00
3920 Impuestos y derechos	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00
3923 Tenencias y Canje de Placas de Vehículos Oficiales	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00
9000 DEUDA PÚBLICA	\$0.00	\$45,962.18	\$45,962.18	\$45,962.18	\$0.00	\$45,962.18	\$0.00	\$0.00	\$45,962.18	\$45,962.18
9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$0.00	\$45,962.18	\$45,962.18	\$45,962.18	\$0.00	\$45,962.18	\$0.00	\$0.00	\$45,962.18	\$45,962.18
9910 ADEFAS	\$0.00	\$45,962.18	\$45,962.18	\$45,962.18	\$0.00	\$45,962.18	\$0.00	\$0.00	\$45,962.18	\$45,962.18
9911 ADEFAS	\$0.00	\$45,962.18	\$45,962.18	\$45,962.18	\$0.00	\$45,962.18	\$0.00	\$0.00	\$45,962.18	\$45,962.18
Total	\$696,303.00	\$83,678.83	\$779,981.83	\$149,419.27	\$630,562.38	\$147,877.78	\$1,541.49	\$632,103.85	\$85,882.12	\$85,862.12


Dr. Emesio Jesús Barajas Abrego
Coordinador Estatal


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Subdirectora de Administración y Recursos Humanos