

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01 de enero al 31 de octubre de 2022

Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
10 SERVICIOS PERSONALES	\$0.00	\$10,077,164.82	\$10,077,164.82	\$10,077,164.82	\$0.00	\$10,077,164.82	\$0.00	\$0.00	\$10,077,164.82	\$10,077,164.82	\$0.00
10 REMUNERACIONES AL PERSONAL DE CARÁ	\$0.00	\$10,077,164.82	\$10,077,164.82	\$10,077,164.82	\$0.00	\$10,077,164.82	\$0.00	\$0.00	\$10,077,164.82	\$10,077,164.82	\$0.00
10 Sueldos base al personal permanente	\$0.00	\$10,077,164.82	\$10,077,164.82	\$10,077,164.82	\$0.00	\$10,077,164.82	\$0.00	\$0.00	\$10,077,164.82	\$10,077,164.82	\$0.00
11 Sueldos base al personal permanente	\$0.00	\$10,077,164.82	\$10,077,164.82	\$10,077,164.82	\$0.00	\$10,077,164.82	\$0.00	\$0.00	\$10,077,164.82	\$10,077,164.82	\$0.00
10 MATERIALES Y SUMINISTRO	\$175,157.00	\$19,745.56	\$194,902.56	\$104,472.70	\$90,429.86	\$104,472.70	\$0.00	\$90,429.86	\$68,826.49	\$68,896.43	\$35,776.27
10 Materiales de administración, emisión de docum	\$61,770.00	\$129.99	\$61,899.99	\$44,012.54	\$17,887.45	\$44,012.54	\$0.00	\$17,887.45	\$20,839.86	\$20,709.94	\$23,302.60
10 Materiales, útiles y equipos menores de ofici	\$25,560.00	\$129.99	\$25,689.99	\$19,095.65	\$6,594.34	\$19,095.65	\$0.00	\$6,594.34	\$9,309.36	\$9,179.44	\$9,916.21
11 Materiales, útiles y equipos menores de oficina	\$25,560.00	\$129.99	\$25,689.99	\$19,095.65	\$6,594.34	\$19,095.65	\$0.00	\$6,594.34	\$9,309.36	\$9,179.44	\$9,916.21
10 Materiales, útiles y equipos menores de tecn	\$18,460.00	\$0.00	\$18,460.00	\$11,991.52	\$6,468.48	\$11,991.52	\$0.00	\$6,468.48	\$7,028.70	\$7,028.70	\$4,962.82
11 Materiales, útiles y equipos menores de tecnolc	\$18,460.00	\$0.00	\$18,460.00	\$11,991.52	\$6,468.48	\$11,991.52	\$0.00	\$6,468.48	\$7,028.70	\$7,028.70	\$4,962.82
10 Material de limpieza	\$17,750.00	\$0.00	\$17,750.00	\$12,925.37	\$4,824.63	\$12,925.37	\$0.00	\$4,824.63	\$4,501.80	\$4,501.80	\$8,423.57
11 Material de limpieza	\$17,750.00	\$0.00	\$17,750.00	\$12,925.37	\$4,824.63	\$12,925.37	\$0.00	\$4,824.63	\$4,501.80	\$4,501.80	\$8,423.57
10 ALIMENTOS Y UTENSILIOS	\$17,750.00	\$3,996.00	\$21,746.00	\$14,323.00	\$7,423.00	\$14,323.00	\$0.00	\$7,423.00	\$11,762.00	\$11,762.00	\$2,561.00
10 Productos alimenticios para personas	\$17,350.00	\$3,761.00	\$21,111.00	\$13,816.00	\$7,295.00	\$13,816.00	\$0.00	\$7,295.00	\$11,255.00	\$11,255.00	\$2,561.00
11 Alimentación en oficinas o lugares de trabajo	\$9,350.00	\$2,881.00	\$12,231.00	\$9,938.00	\$2,293.00	\$9,938.00	\$0.00	\$2,293.00	\$7,377.00	\$7,377.00	\$2,561.00
13 Alimentación en Programas de Capacitación y	\$8,000.00	\$880.00	\$8,880.00	\$3,878.00	\$5,002.00	\$3,878.00	\$0.00	\$5,002.00	\$3,878.00	\$3,878.00	\$0.00
10 Utensilios para el servicio de alimentación	\$400.00	\$235.00	\$635.00	\$507.00	\$128.00	\$507.00	\$0.00	\$128.00	\$507.00	\$507.00	\$0.00
11 Utensilios para el servicio de alimentación	\$400.00	\$235.00	\$635.00	\$507.00	\$128.00	\$507.00	\$0.00	\$128.00	\$507.00	\$507.00	\$0.00
10 MATERIALES Y ARTÍCULOS DE CONSTI	\$18,295.00	\$0.00	\$18,295.00	\$10,648.45	\$7,646.55	\$10,648.45	\$0.00	\$7,646.55	\$10,648.45	\$10,648.45	\$0.00
10 Material eléctrico y electrónico	\$4,325.00	\$0.00	\$4,325.00	\$0.00	\$4,325.00	\$0.00	\$0.00	\$4,325.00	\$0.00	\$0.00	\$0.00
11 Material eléctrico y electrónico	\$4,325.00	\$0.00	\$4,325.00	\$0.00	\$4,325.00	\$0.00	\$0.00	\$4,325.00	\$0.00	\$0.00	\$0.00
10 Otros materiales y artículos de construcción	\$13,970.00	\$0.00	\$13,970.00	\$10,648.45	\$3,321.55	\$10,648.45	\$0.00	\$3,321.55	\$10,648.45	\$10,648.45	\$0.00
11 Otros materiales y artículos de construcción y r	\$13,970.00	\$0.00	\$13,970.00	\$10,648.45	\$3,321.55	\$10,648.45	\$0.00	\$3,321.55	\$10,648.45	\$10,648.45	\$0.00
10 Productos químicos, farmacéuticos y de	\$2,840.00	\$0.00	\$2,840.00	\$742.40	\$2,097.60	\$742.40	\$0.00	\$2,097.60	\$742.40	\$742.40	\$0.00
10 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	\$0.00
11 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	\$0.00
10 Materiales, accesorios y suministros médicc	\$1,000.00	\$0.00	\$1,000.00	\$742.40	\$257.60	\$742.40	\$0.00	\$257.60	\$742.40	\$742.40	\$0.00
11 Materiales, accesorios y suministros médicos	\$1,000.00	\$0.00	\$1,000.00	\$742.40	\$257.60	\$742.40	\$0.00	\$257.60	\$742.40	\$742.40	\$0.00
10 COMBUSTIBLES, LUBRICANTES Y ADIT	\$60,287.00	\$15,219.57	\$75,506.57	\$33,173.88	\$42,332.69	\$33,173.88	\$0.00	\$42,332.69	\$23,660.36	\$23,660.22	\$9,513.66
10 Combustibles, lubricantes y aditivos	\$60,287.00	\$15,219.57	\$75,506.57	\$33,173.88	\$42,332.69	\$33,173.88	\$0.00	\$42,332.69	\$23,660.36	\$23,660.22	\$9,513.66
11 Combustibles, lubricantes y aditivos	\$60,287.00	\$15,219.57	\$75,506.57	\$33,173.88	\$42,332.69	\$33,173.88	\$0.00	\$42,332.69	\$23,660.36	\$23,660.22	\$9,513.66
10 HERRAMIENTAS, REFACCIONES Y ACC	\$14,215.00	\$400.00	\$14,615.00	\$1,572.43	\$13,042.57	\$1,572.43	\$0.00	\$13,042.57	\$1,173.42	\$1,173.42	\$399.01
10 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	\$0.00
11 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	\$0.00
10 Refacciones y accesorios menores de edficc	\$500.00	\$400.00	\$900.00	\$478.02	\$421.98	\$478.02	\$0.00	\$421.98	\$478.02	\$478.02	\$0.00
11 Refacciones y accesorios menores de edificios	\$500.00	\$400.00	\$900.00	\$478.02	\$421.98	\$478.02	\$0.00	\$421.98	\$478.02	\$478.02	\$0.00
10 Refacciones y accesorios menores de equip	\$6,325.00	\$0.00	\$6,325.00	\$1,094.41	\$5,230.59	\$1,094.41	\$0.00	\$5,230.59	\$695.40	\$695.40	\$399.01
11 Refacciones y accesorios menores de equipo d	\$6,325.00	\$0.00	\$6,325.00	\$1,094.41	\$5,230.59	\$1,094.41	\$0.00	\$5,230.59	\$695.40	\$695.40	\$399.01

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Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
0 Refacciones y accesorios menores de equip	\$5,970.00	\$0.00	\$5,970.00	\$0.00	\$5,970.00	\$0.00	\$0.00	\$5,970.00	\$0.00	\$0.00	\$0.00
1 Refacciones y accesorios menores de equipo d	\$5,970.00	\$0.00	\$5,970.00	\$0.00	\$5,970.00	\$0.00	\$0.00	\$5,970.00	\$0.00	\$0.00	\$0.00
0 SERVICIOS GENERALES	\$521,146.00	\$23,328.46	\$544,474.46	\$234,089.51	\$310,384.95	\$234,089.51	\$0.00	\$310,384.95	\$186,972.06	\$186,972.06	\$47,117.45
0 SERVICIOS BÁSICOS	\$243,425.00	\$17,064.86	\$260,489.86	\$197,846.29	\$62,643.57	\$197,846.29	\$0.00	\$62,643.57	\$152,410.33	\$152,410.33	\$45,435.96
0 Energía eléctrica	\$68,000.00	\$17,064.86	\$85,064.86	\$64,758.37	\$20,306.49	\$64,758.37	\$0.00	\$20,306.49	\$64,758.37	\$64,758.37	\$0.00
1 Energía eléctrica	\$68,000.00	\$17,064.86	\$85,064.86	\$64,758.37	\$20,306.49	\$64,758.37	\$0.00	\$20,306.49	\$64,758.37	\$64,758.37	\$0.00
0 Gas	\$1,767.00	\$0.00	\$1,767.00	\$0.00	\$1,767.00	\$0.00	\$0.00	\$1,767.00	\$0.00	\$0.00	\$0.00
1 Gas	\$1,767.00	\$0.00	\$1,767.00	\$0.00	\$1,767.00	\$0.00	\$0.00	\$1,767.00	\$0.00	\$0.00	\$0.00
0 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	\$0.00
1 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	\$0.00
0 Telefonía Tradicional	\$30,500.00	\$0.00	\$30,500.00	\$17,889.92	\$12,610.08	\$17,889.92	\$0.00	\$12,610.08	\$10,733.96	\$10,733.96	\$7,155.96
1 Telefonía tradicional	\$30,500.00	\$0.00	\$30,500.00	\$17,889.92	\$12,610.08	\$17,889.92	\$0.00	\$12,610.08	\$10,733.96	\$10,733.96	\$7,155.96
0 Servicios de acceso a Internet, redes y proces	\$137,700.00	\$0.00	\$137,700.00	\$114,840.00	\$22,860.00	\$114,840.00	\$0.00	\$22,860.00	\$76,560.00	\$76,560.00	\$38,280.00
1 Servicios de acceso de Internet, redes y proces	\$137,700.00	\$0.00	\$137,700.00	\$114,840.00	\$22,860.00	\$114,840.00	\$0.00	\$22,860.00	\$76,560.00	\$76,560.00	\$38,280.00
0 Servicios postales y telegráficos	\$358.00	\$0.00	\$358.00	\$358.00	\$0.00	\$358.00	\$0.00	\$0.00	\$358.00	\$358.00	\$0.00
1 Servicios postales y telegráficos	\$358.00	\$0.00	\$358.00	\$358.00	\$0.00	\$358.00	\$0.00	\$0.00	\$358.00	\$358.00	\$0.00
0 SERVICIOS DE ARRENDAMIENTO	\$14,000.00	\$4,000.00	\$18,000.00	\$16,956.39	\$1,043.61	\$16,956.39	\$0.00	\$1,043.61	\$15,414.90	\$15,414.90	\$1,541.49
0 Arrendamiento de activos intangibles	\$14,000.00	\$4,000.00	\$18,000.00	\$16,956.39	\$1,043.61	\$16,956.39	\$0.00	\$1,043.61	\$15,414.90	\$15,414.90	\$1,541.49
1 Arrendamiento de activos intangibles	\$14,000.00	\$4,000.00	\$18,000.00	\$16,956.39	\$1,043.61	\$16,956.39	\$0.00	\$1,043.61	\$15,414.90	\$15,414.90	\$1,541.49
0 SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$0.00	\$890.00	\$890.00	\$638.00	\$252.00	\$638.00	\$0.00	\$252.00	\$638.00	\$638.00	\$0.00
0 Servicios legales, de contabilidad, auditoría	\$0.00	\$290.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$290.00	\$290.00	\$0.00
1 Servicios legales, de contabilidad, auditoría y re	\$0.00	\$290.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$290.00	\$290.00	\$0.00
0 Servicios de apoyo administrativo, trad	\$0.00	\$600.00	\$600.00	\$348.00	\$252.00	\$348.00	\$0.00	\$252.00	\$348.00	\$348.00	\$0.00
1 Servicios de apoyo administrativo, fotocopia	\$0.00	\$600.00	\$600.00	\$348.00	\$252.00	\$348.00	\$0.00	\$252.00	\$348.00	\$348.00	\$0.00
0 SERVICIOS FINANCIEROS, BANCARIOS Y COI	\$8,755.00	\$0.00	\$8,755.00	-\$1.49	\$8,756.49	-\$1.49	\$0.00	\$8,756.49	-\$1.49	-\$1.49	\$0.00
0 Servicios financieros y bancarios	\$8,755.00	\$0.00	\$8,755.00	-\$1.49	\$8,756.49	-\$1.49	\$0.00	\$8,756.49	-\$1.49	-\$1.49	\$0.00
1 Servicios financieros y bancarios	\$8,755.00	\$0.00	\$8,755.00	-\$1.49	\$8,756.49	-\$1.49	\$0.00	\$8,756.49	-\$1.49	-\$1.49	\$0.00
0 SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$185,397.00	\$0.00	\$185,397.00	\$3,836.20	\$181,560.80	\$3,836.20	\$0.00	\$181,560.80	\$3,696.20	\$3,696.20	\$140.00
0 Conservación y mantenimiento menor de inr	\$10,200.00	\$0.00	\$10,200.00	\$3,097.20	\$7,102.80	\$3,097.20	\$0.00	\$7,102.80	\$3,097.20	\$3,097.20	\$0.00
1 Conservación y mantenimiento menor de inur	\$10,200.00	\$0.00	\$10,200.00	\$3,097.20	\$7,102.80	\$3,097.20	\$0.00	\$7,102.80	\$3,097.20	\$3,097.20	\$0.00
0 Instalación, reparación y mantenimiento de i	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$0.00
1 Instalación, reparación y mantenimiento de mol	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$0.00
0 Instalación, reparación y mantenimiento de r	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$0.00
1 Instalación, reparación y mantenimiento de equ	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$0.00
0 Reparación y mantenimiento de equipo de tr	\$67,162.00	\$0.00	\$67,162.00	\$275.00	\$66,887.00	\$275.00	\$0.00	\$66,887.00	\$135.00	\$135.00	\$140.00
1 Reparación y mantenimiento de equipo de tran	\$67,162.00	\$0.00	\$67,162.00	\$275.00	\$66,887.00	\$275.00	\$0.00	\$66,887.00	\$135.00	\$135.00	\$140.00
0 Instalación, reparación y mantenimiento de i	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$0.00
1 Instalación, reparación y mantenimiento de mar	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$0.00

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Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
00 Servicios de limpieza y manejo de desechos	\$81,600.00	\$0.00	\$81,600.00	\$464.00	\$81,136.00	\$464.00	\$0.00	\$81,136.00	\$464.00	\$464.00	\$0.00
01 Servicios de limpieza y manejo de desechos	\$81,600.00	\$0.00	\$81,600.00	\$464.00	\$81,136.00	\$464.00	\$0.00	\$81,136.00	\$464.00	\$464.00	\$0.00
00 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	\$0.00
01 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	\$0.00
00 SERVICIOS DE COMUNICACIÓN SOCIAL Y PU	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$0.00
00 Servicios de creación y difusión de cor	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$0.00
01 Servicio de creación y difusión de contenido	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$0.00
00 Servicios de traslados y viáticos	\$55,219.00	\$1,373.60	\$56,592.60	\$14,814.12	\$41,778.48	\$14,814.12	\$0.00	\$41,778.48	\$14,814.12	\$14,814.12	\$0.00
0 Pasajes aéreos	\$7,058.34	\$0.00	\$7,058.34	\$6,495.00	\$563.34	\$6,495.00	\$0.00	\$563.34	\$6,495.00	\$6,495.00	\$0.00
1 Pasajes aéreos	\$7,058.34	\$0.00	\$7,058.34	\$6,495.00	\$563.34	\$6,495.00	\$0.00	\$563.34	\$6,495.00	\$6,495.00	\$0.00
00 Viáticos en el país	\$44,291.66	\$1,373.60	\$45,665.26	\$8,309.12	\$37,356.14	\$8,309.12	\$0.00	\$37,356.14	\$8,309.12	\$8,309.12	\$0.00
01 Viáticos en el país	\$24,291.66	\$0.00	\$24,291.66	\$943.08	\$23,348.58	\$943.08	\$0.00	\$23,348.58	\$943.08	\$943.08	\$0.00
02 Gastos de traslado en comisiones oficiales	\$20,000.00	\$1,373.60	\$21,373.60	\$7,366.04	\$14,007.56	\$7,366.04	\$0.00	\$14,007.56	\$7,366.04	\$7,366.04	\$0.00
00 Otros servicios de traslado y hospedaje	\$3,869.00	\$0.00	\$3,869.00	\$10.00	\$3,859.00	\$10.00	\$0.00	\$3,859.00	\$10.00	\$10.00	\$0.00
01 Otros Servicios de Traslado y Hospeda	\$3,869.00	\$0.00	\$3,869.00	\$10.00	\$3,859.00	\$10.00	\$0.00	\$3,859.00	\$10.00	\$10.00	\$0.00
00 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	\$0.00
00 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	\$0.00
03 Tenencias y Canje de Placas de Vehiculos O	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00
00 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	\$0.00
00 ADEUDOS DE EJERCICIOS FISCALES ANTERI	\$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	\$0.00
0 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	\$0.00
1 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	\$0.00
Total	\$696,303.00	\$10,166,201.02	\$10,862,504.02	\$10,461,689.21	\$400,814.81	\$10,461,689.21	\$0.00	\$400,814.81	\$10,378,925.55	\$10,378,795.49	\$82,893.72

P.A

Coordinación Estatal

Lic. Karina Elizabeth Hernández Rodríguez
Subdirectora de Administración y Recursos Humanos