

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
1000 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
1100 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
1130 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
1131 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
2000 MATERIALES Y SUMINISTRO	\$175,157.00	\$19,745.56	\$194,902.56	\$98,374.57	\$96,527.99	\$98,374.57	\$0.00	\$96,527.99	\$63,304.36	\$63,174.30	\$35,200.27
2100 Materiales de administración, emisión de docume	\$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
2110 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
2111 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
2140 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
2141 Materiales, útiles y equipos menores de tecnolo	\$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
2160 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
2161 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
2200 ALIMENTOS Y UTENSILIOS	\$17,750.00	\$3,996.00	\$21,746.00	\$13,747.00	\$7,999.00	\$13,747.00	\$0.00	\$7,999.00	\$11,762.00	\$11,762.00	\$1,985.00
2210 Productos alimenticios para personas	\$17,350.00	\$3,761.00	\$21,111.00	\$13,240.00	\$7,871.00	\$13,240.00	\$0.00	\$7,871.00	\$11,255.00	\$11,255.00	\$1,985.00
2211 Alimentación en oficinas o lugares de trabajo	\$9,350.00	\$2,881.00	\$12,231.00	\$9,362.00	\$2,869.00	\$9,362.00	\$0.00	\$2,869.00	\$7,377.00	\$7,377.00	\$1,985.00
2213 Alimentación en Programas de Capacitación y A	\$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
2230 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
2231 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
2400 MATERIALES Y ARTÍCULOS DE CONSTI	\$11,295.00	\$0.00	\$11,295.00	\$6,426.32	\$4,868.68	\$6,426.32	\$0.00	\$4,868.68	\$6,426.32	\$6,426.32	\$0.00
2460 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
2461 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
2490 Otros materiales y artículos de construcción	\$6,970.00	\$0.00	\$6,970.00	\$6,426.32	\$543.68	\$6,426.32	\$0.00	\$543.68	\$6,426.32	\$6,426.32	\$0.00
2491 Otros materiales y artículos de construcción y re	\$6,970.00	\$0.00	\$6,970.00	\$6,426.32	\$543.68	\$6,426.32	\$0.00	\$543.68	\$6,426.32	\$6,426.32	\$0.00
2500 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
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	\$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	\$0.00
2540 Materiales, accesorios y suministros médico	\$1,000.00	\$0.00	\$1,000.00	\$742.40	\$257.60	\$742.40	\$0.00	\$257.60	\$742.40	\$742.40	\$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	\$742.40	\$742.40	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADIT	\$67,287.00	\$15,219.57	\$82,506.57	\$31,873.88	\$50,632.69	\$31,873.88	\$0.00	\$50,632.69	\$22,360.36	\$22,360.22	\$9,513.66
2610 Combustibles, lubricantes y aditivos	\$67,287.00	\$15,219.57	\$82,506.57	\$31,873.88	\$50,632.69	\$31,873.88	\$0.00	\$50,632.69	\$22,360.36	\$22,360.22	\$9,513.66
2611 Combustibles, lubricantes y aditivos	\$67,287.00	\$15,219.57	\$82,506.57	\$31,873.88	\$50,632.69	\$31,873.88	\$0.00	\$50,632.69	\$22,360.36	\$22,360.22	\$9,513.66
2900 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
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	\$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	\$0.00
2920 Refacciones y accesorios menores de edifici	\$500.00	\$400.00	\$900.00	\$478.02	\$421.98	\$478.02	\$0.00	\$421.98	\$478.02	\$478.02	\$0.00
2921 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
2940 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
2941 Refacciones y accesorios menores de equipo de	\$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

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
2960 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
2961 Refacciones y accesorios menores de equipo de	\$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
3000 SERVICIOS GENERALES	\$521,146.00	\$23,328.46	\$544,474.46	\$220,037.70	\$324,436.76	\$220,037.70	\$0.00	\$324,436.76	\$174,709.24	\$174,709.24	\$45,328.46
3100 SERVICIOS BÁSICOS	\$243,425.00	\$17,064.86	\$260,489.86	\$189,974.30	\$70,515.56	\$189,974.30	\$0.00	\$70,515.56	\$146,327.33	\$146,327.33	\$43,646.97
3110 Energía eléctrica	\$68,000.00	\$17,064.86	\$85,064.86	\$58,675.37	\$26,389.49	\$58,675.37	\$0.00	\$26,389.49	\$58,675.37	\$58,675.37	\$0.00
3111 Energía eléctrica	\$68,000.00	\$17,064.86	\$85,064.86	\$58,675.37	\$26,389.49	\$58,675.37	\$0.00	\$26,389.49	\$58,675.37	\$58,675.37	\$0.00
3120 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
3121 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
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	\$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	\$0.00
3140 Telefonía Tradicional	\$30,500.00	\$0.00	\$30,500.00	\$16,100.93	\$14,399.07	\$16,100.93	\$0.00	\$14,399.07	\$10,733.96	\$10,733.96	\$5,366.97
3141 Telefonía tradicional	\$30,500.00	\$0.00	\$30,500.00	\$16,100.93	\$14,399.07	\$16,100.93	\$0.00	\$14,399.07	\$10,733.96	\$10,733.96	\$5,366.97
3170 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
3171 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
3180 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
3181 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
3200 SERVICIOS DE ARRENDAMIENTO	\$11,000.00	\$4,000.00	\$15,000.00	\$13,873.41	\$1,126.59	\$13,873.41	\$0.00	\$1,126.59	\$12,331.92	\$12,331.92	\$1,541.49
3270 Arrendamiento de activos intangibles	\$11,000.00	\$4,000.00	\$15,000.00	\$13,873.41	\$1,126.59	\$13,873.41	\$0.00	\$1,126.59	\$12,331.92	\$12,331.92	\$1,541.49
3271 Arrendamiento de activos intangibles	\$11,000.00	\$4,000.00	\$15,000.00	\$13,873.41	\$1,126.59	\$13,873.41	\$0.00	\$1,126.59	\$12,331.92	\$12,331.92	\$1,541.49
3300 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
3310 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
3311 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
3360 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
3361 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
3400 SERVICIOS FINANCIEROS, BANCARIOS Y CO	\$8,755.00	\$0.00	\$8,755.00	-\$1.13	\$8,756.13	-\$1.13	\$0.00	\$8,756.13	-\$1.13	-\$1.13	\$0.00
3410 Servicios financieros y bancarios	\$8,755.00	\$0.00	\$8,755.00	-\$1.13	\$8,756.13	-\$1.13	\$0.00	\$8,756.13	-\$1.13	-\$1.13	\$0.00
3411 Servicios financieros y bancarios	\$8,755.00	\$0.00	\$8,755.00	-\$1.13	\$8,756.13	-\$1.13	\$0.00	\$8,756.13	-\$1.13	-\$1.13	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$185,397.00	\$0.00	\$185,397.00	\$739.00	\$184,658.00	\$739.00	\$0.00	\$184,658.00	\$599.00	\$599.00	\$140.00
3510 Conservación y mantenimiento menor de inr	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$0.00
3511 Conservación y mantenimiento menor de inmue	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$0.00
3520 Instalación, reparación y mantenimiento de r	\$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
3521 Instalación, reparación y mantenimiento de mob	\$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
3530 Instalación, reparación y mantenimiento de e	\$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
3531 Instalación, reparación y mantenimiento de equi	\$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
3550 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
3551 Reparación y mantenimiento de equipo de trans	\$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
3570 Instalación, reparación y mantenimiento de r	\$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
3571 Instalación, reparación y mantenimiento de maq	\$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

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
3580 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
3581 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
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	\$0.00
3591 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
3600 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
3660 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
3661 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
3700 Servicios de traslados y viáticos	\$58,219.00	\$1,373.60	\$59,592.60	\$14,814.12	\$44,778.48	\$14,814.12	\$0.00	\$44,778.48	\$14,814.12	\$14,814.12	\$0.00
3710 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
3711 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
3750 Viáticos en el país	\$47,291.66	\$1,373.60	\$48,665.26	\$8,309.12	\$40,356.14	\$8,309.12	\$0.00	\$40,356.14	\$8,309.12	\$8,309.12	\$0.00
3751 Viáticos en el país	\$27,291.66	\$0.00	\$27,291.66	\$943.08	\$26,348.58	\$943.08	\$0.00	\$26,348.58	\$943.08	\$943.08	\$0.00
3752 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
3790 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
3791 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
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	\$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	\$0.00
3923 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
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	\$0.00
9900 ADEUDOS DE EJERCICIOS FISCALES A	\$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
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	\$0.00
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	\$0.00

Dr. Ernesto Jesús Barajas Abrego
Coordinador Estatal

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