

COORDINACION ESTATAL PARA EL FORTALECIMIENTO INSTITUCIONAL DE LOS MUNICIPIOS

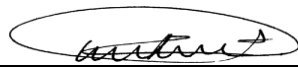
Estado Analítico del Ejercicio del Presupuesto por Capitulo del Gasto Del 01 de enero al 31 de julio de 2020

Objeto del Gasto	Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Compro metido No Devenga do	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000 SERVICIOS PERSONALES	\$26,481,190.49	\$0.00	\$26,481,190.49	\$398,362.00	\$26,082,828.49	\$398,362.00	\$0.00	\$26,082,828.49	\$398,362.00	\$398,362.00	\$0.00
1100 REMUNERACIONES AL PERSONAL DE	\$25,481,190.49	\$0.00	\$25,481,190.49	\$0.00	\$25,481,190.49	\$0.00	\$0.00	\$25,481,190.49	\$0.00	\$0.00	\$0.00
1130 Sueldos base al personal permanente	\$25,481,190.49	\$0.00	\$25,481,190.49	\$0.00	\$25,481,190.49	\$0.00	\$0.00	\$25,481,190.49	\$0.00	\$0.00	\$0.00
1131 Sueldos base al personal permanente	\$25,481,190.49	\$0.00	\$25,481,190.49	\$0.00	\$25,481,190.49	\$0.00	\$0.00	\$25,481,190.49	\$0.00	\$0.00	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$1,000,000.00	\$0.00	\$1,000,000.00	\$398,362.00	\$601,638.00	\$398,362.00	\$0.00	\$601,638.00	\$398,362.00	\$398,362.00	\$0.00
1210 Honorarios asimilables a salarios	\$1,000,000.00	\$0.00	\$1,000,000.00	\$398,362.00	\$601,638.00	\$398,362.00	\$0.00	\$601,638.00	\$398,362.00	\$398,362.00	\$0.00
1211 Honorarios asimilables a salarios	\$1,000,000.00	\$0.00	\$1,000,000.00	\$398,362.00	\$601,638.00	\$398,362.00	\$0.00	\$601,638.00	\$398,362.00	\$398,362.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$321,113.56	-\$23,184.87	\$297,928.69	\$46,600.10	\$251,328.59	\$46,600.10	\$0.00	\$251,328.59	\$46,600.10	\$46,600.10	\$0.00
2100 Materiales de administración, emisión de	\$125,408.00	-\$3,184.87	\$122,223.13	\$7,944.26	\$114,278.87	\$7,944.26	\$0.00	\$114,278.87	\$7,944.26	\$7,944.26	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$101,408.00	-\$3,184.87	\$98,223.13	\$3,190.00	\$95,033.13	\$3,190.00	\$0.00	\$95,033.13	\$3,190.00	\$3,190.00	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$101,408.00	-\$3,184.87	\$98,223.13	\$3,190.00	\$95,033.13	\$3,190.00	\$0.00	\$95,033.13	\$3,190.00	\$3,190.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$20,000.00	\$0.00	\$20,000.00	\$4,754.26	\$15,245.74	\$4,754.26	\$0.00	\$15,245.74	\$4,754.26	\$4,754.26	\$0.00
2161 Material de limpieza	\$20,000.00	\$0.00	\$20,000.00	\$4,754.26	\$15,245.74	\$4,754.26	\$0.00	\$15,245.74	\$4,754.26	\$4,754.26	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$58,537.56	\$0.00	\$58,537.56	\$3,176.00	\$55,361.56	\$3,176.00	\$0.00	\$55,361.56	\$3,176.00	\$3,176.00	\$0.00
2210 Productos alimenticios para personas	\$56,537.56	\$0.00	\$56,537.56	\$1,320.00	\$55,217.56	\$1,320.00	\$0.00	\$55,217.56	\$1,320.00	\$1,320.00	\$0.00
2211 Alimentación en oficinas o lugares de trabajo	\$10,000.00	\$0.00	\$10,000.00	\$1,320.00	\$8,680.00	\$1,320.00	\$0.00	\$8,680.00	\$1,320.00	\$1,320.00	\$0.00
2213 Alimentación en Programas de Capacitación y	\$46,537.56	\$0.00	\$46,537.56	\$0.00	\$46,537.56	\$0.00	\$0.00	\$46,537.56	\$0.00	\$0.00	\$0.00
2230 Utensilios para el servicio de alimentación	\$2,000.00	\$0.00	\$2,000.00	\$1,856.00	\$144.00	\$1,856.00	\$0.00	\$144.00	\$1,856.00	\$1,856.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$2,000.00	\$0.00	\$2,000.00	\$1,856.00	\$144.00	\$1,856.00	\$0.00	\$144.00	\$1,856.00	\$1,856.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2461 Material eléctrico y electrónico	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2500 Productos químicos, farmacéuticos y de	\$4,500.00	\$0.00	\$4,500.00	\$3,797.84	\$702.16	\$3,797.84	\$0.00	\$702.16	\$3,797.84	\$3,797.84	\$0.00
2530 Medicinas y productos farmacéuticos	\$1,500.00	\$0.00	\$1,500.00	\$1,489.44	\$10.56	\$1,489.44	\$0.00	\$10.56	\$1,489.44	\$1,489.44	\$0.00
2531 Medicinas y productos farmacéuticos	\$1,500.00	\$0.00	\$1,500.00	\$1,489.44	\$10.56	\$1,489.44	\$0.00	\$10.56	\$1,489.44	\$1,489.44	\$0.00
2540 Materiales, accesorios y suministros médicos	\$3,000.00	\$0.00	\$3,000.00	\$2,308.40	\$691.60	\$2,308.40	\$0.00	\$691.60	\$2,308.40	\$2,308.40	\$0.00
2541 Materiales, accesorios y suministros médicos	\$3,000.00	\$0.00	\$3,000.00	\$2,308.40	\$691.60	\$2,308.40	\$0.00	\$691.60	\$2,308.40	\$2,308.40	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$126,668.00	-\$20,000.00	\$106,668.00	\$29,400.00	\$77,268.00	\$29,400.00	\$0.00	\$77,268.00	\$29,400.00	\$29,400.00	\$0.00
2610 Combustibles, lubricantes y aditivos	\$126,668.00	-\$20,000.00	\$106,668.00	\$29,400.00	\$77,268.00	\$29,400.00	\$0.00	\$77,268.00	\$29,400.00	\$29,400.00	\$0.00
2611 Combustibles, lubricantes y aditivos	\$126,668.00	-\$20,000.00	\$106,668.00	\$29,400.00	\$77,268.00	\$29,400.00	\$0.00	\$77,268.00	\$29,400.00	\$29,400.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$4,500.00	\$0.00	\$4,500.00	\$2,282.00	\$2,218.00	\$2,282.00	\$0.00	\$2,218.00	\$2,282.00	\$2,282.00	\$0.00
2920 Refacciones y accesorios menores de edificios	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2921 Refacciones y accesorios menores de edificios	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2960 Refacciones y accesorios menores de equipo de	\$3,000.00	\$0.00	\$3,000.00	\$2,282.00	\$718.00	\$2,282.00	\$0.00	\$718.00	\$2,282.00	\$2,282.00	\$0.00
2961 Refacciones y accesorios menores de equipo de	\$3,000.00	\$0.00	\$3,000.00	\$2,282.00	\$718.00	\$2,282.00	\$0.00	\$718.00	\$2,282.00	\$2,282.00	\$0.00
3000 SERVICIOS GENERALES	\$1,498,066.95	-\$68,980.20	\$1,429,086.75	\$288,620.88	\$1,140,465.87	\$288,620.88	\$0.00	\$1,140,465.87	\$288,620.88	\$288,620.88	\$0.00
3100 SERVICIOS BÁSICOS	\$293,000.00	-\$2,000.00	\$291,000.00	\$145,193.40	\$145,806.60	\$145,193.40	\$0.00	\$145,806.60	\$145,193.40	\$145,193.40	\$0.00
3110 Energía eléctrica	\$90,000.00	\$0.00	\$90,000.00	\$37,740.00	\$52,260.00	\$37,740.00	\$0.00	\$52,260.00	\$37,740.00	\$37,740.00	\$0.00
3111 Energía eléctrica	\$90,000.00	\$0.00	\$90,000.00	\$37,740.00	\$52,260.00	\$37,740.00	\$0.00	\$52,260.00	\$37,740.00	\$37,740.00	\$0.00
3130 Agua	\$6,000.00	-\$2,000.00	\$4,000.00	\$2,412.80	\$1,587.20	\$2,412.80	\$0.00	\$1,587.20	\$2,412.80	\$2,412.80	\$0.00
3131 Agua	\$6,000.00	-\$2,000.00	\$4,000.00	\$2,412.80	\$1,587.20	\$2,412.80	\$0.00	\$1,587.20	\$2,412.80	\$2,412.80	\$0.00
3140 Telefonía Tradicional	\$50,000.00	\$0.00	\$50,000.00	\$28,480.60	\$21,519.40	\$28,480.60	\$0.00	\$21,519.40	\$28,480.60	\$28,480.60	\$0.00
3141 Telefonía tradicional	\$50,000.00	\$0.00	\$50,000.00	\$28,480.60	\$21,519.40	\$28,480.60	\$0.00	\$21,519.40	\$28,480.60	\$28,480.60	\$0.00
3170 Servicios de acceso a Internet, redes y procesamiento	\$147,000.00	\$0.00	\$147,000.00	\$76,560.00	\$70,440.00	\$76,560.00	\$0.00	\$70,440.00	\$76,560.00	\$76,560.00	\$0.00
3171 Servicios de acceso de Internet, redes y	\$147,000.00	\$0.00	\$147,000.00	\$76,560.00	\$70,440.00	\$76,560.00	\$0.00	\$70,440.00	\$76,560.00	\$76,560.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$25,520.00	-\$1,980.20	\$23,539.80	\$11,936.32	\$11,603.48	\$11,936.32	\$0.00	\$11,603.48	\$11,936.32	\$11,936.32	\$0.00

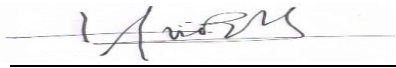
COORDINACION ESTATAL PARA EL FORTALECIMIENTO INSTITUCIONAL DE LOS MUNICIPIOS

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01 de enero al 31 de julio de 2020

Objeto del Gasto	Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Compro metido No Devenga do	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3230 Arrendamiento de mobiliario y equipo de	\$13,920.00	-\$1,980.20	\$11,939.80	\$11,936.32	\$3.48	\$11,936.32	\$0.00	\$3.48	\$11,936.32	\$11,936.32	\$0.00
3231 Arrendamiento de mobiliario y equipo de	\$13,920.00	-\$1,980.20	\$11,939.80	\$11,936.32	\$3.48	\$11,936.32	\$0.00	\$3.48	\$11,936.32	\$11,936.32	\$0.00
3270 Arrendamiento de activos intangibles	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00
3271 Arrendamiento de activos intangibles	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$257,744.00	\$0.00	\$257,744.00	\$11,924.80	\$245,819.20	\$11,924.80	\$0.00	\$245,819.20	\$11,924.80	\$11,924.80	\$0.00
3310 Servicios legales, de contabilidad, auditoría y	\$239,424.00	\$0.00	\$239,424.00	\$0.00	\$239,424.00	\$0.00	\$0.00	\$239,424.00	\$0.00	\$0.00	\$0.00
3311 Servicios legales, de contabilidad, auditoría y	\$239,424.00	\$0.00	\$239,424.00	\$0.00	\$239,424.00	\$0.00	\$0.00	\$239,424.00	\$0.00	\$0.00	\$0.00
3360 Servicios de apoyo administrativo, traducción,	\$18,320.00	\$0.00	\$18,320.00	\$11,924.80	\$6,395.20	\$11,924.80	\$0.00	\$6,395.20	\$11,924.80	\$11,924.80	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e	\$18,320.00	\$0.00	\$18,320.00	\$11,924.80	\$6,395.20	\$11,924.80	\$0.00	\$6,395.20	\$11,924.80	\$11,924.80	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y	\$55,600.00	-\$10,000.00	\$45,600.00	\$5,398.26	\$40,201.74	\$5,398.26	\$0.00	\$40,201.74	\$5,398.26	\$5,398.26	\$0.00
3410 Servicios financieros y bancarios	\$9,600.00	\$0.00	\$9,600.00	\$5,398.26	\$4,201.74	\$5,398.26	\$0.00	\$4,201.74	\$5,398.26	\$5,398.26	\$0.00
3411 Servicios financieros y bancarios	\$9,600.00	\$0.00	\$9,600.00	\$5,398.26	\$4,201.74	\$5,398.26	\$0.00	\$4,201.74	\$5,398.26	\$5,398.26	\$0.00
3450 Seguro de bienes patrimoniales	\$46,000.00	-\$10,000.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00
3451 Seguro de bienes patrimoniales	\$46,000.00	-\$10,000.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$238,592.51	-\$60,645.00	\$177,947.51	\$108,523.10	\$69,424.41	\$108,523.10	\$0.00	\$69,424.41	\$108,523.10	\$108,523.10	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$54,000.00	-\$25,645.00	\$28,355.00	\$26,308.80	\$2,046.20	\$26,308.80	\$0.00	\$2,046.20	\$26,308.80	\$26,308.80	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$54,000.00	-\$25,645.00	\$28,355.00	\$26,308.80	\$2,046.20	\$26,308.80	\$0.00	\$2,046.20	\$26,308.80	\$26,308.80	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y	\$5,000.00	\$0.00	\$5,000.00	\$2,175.00	\$2,825.00	\$2,175.00	\$0.00	\$2,825.00	\$2,175.00	\$2,175.00	\$0.00
3521 Instalación, reparación y mantenimiento de mobiliario y	\$5,000.00	\$0.00	\$5,000.00	\$2,175.00	\$2,825.00	\$2,175.00	\$0.00	\$2,825.00	\$2,175.00	\$2,175.00	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de	\$593.00	\$0.00	\$593.00	\$580.00	\$13.00	\$580.00	\$0.00	\$13.00	\$580.00	\$580.00	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de	\$593.00	\$0.00	\$593.00	\$580.00	\$13.00	\$580.00	\$0.00	\$13.00	\$580.00	\$580.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$75,000.00	-\$25,000.00	\$50,000.00	\$10,091.30	\$39,908.70	\$10,091.30	\$0.00	\$39,908.70	\$10,091.30	\$10,091.30	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$75,000.00	-\$25,000.00	\$50,000.00	\$10,091.30	\$39,908.70	\$10,091.30	\$0.00	\$39,908.70	\$10,091.30	\$10,091.30	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$93,999.51	-\$10,000.00	\$83,999.51	\$60,088.00	\$23,911.51	\$60,088.00	\$0.00	\$23,911.51	\$60,088.00	\$60,088.00	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$93,999.51	-\$10,000.00	\$83,999.51	\$60,088.00	\$23,911.51	\$60,088.00	\$0.00	\$23,911.51	\$60,088.00	\$60,088.00	\$0.00
3590 Servicios de jardinería y fumigación	\$10,000.00	\$0.00	\$10,000.00	\$9,280.00	\$720.00	\$9,280.00	\$0.00	\$720.00	\$9,280.00	\$9,280.00	\$0.00
3591 Servicios de jardinería y fumigación	\$10,000.00	\$0.00	\$10,000.00	\$9,280.00	\$720.00	\$9,280.00	\$0.00	\$720.00	\$9,280.00	\$9,280.00	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$111,870.44	\$0.00	\$111,870.44	\$0.00	\$111,870.44	\$0.00	\$0.00	\$111,870.44	\$0.00	\$0.00	\$0.00
3610 Difusión por radio, televisión y otros medios de	\$111,870.44	\$0.00	\$111,870.44	\$0.00	\$111,870.44	\$0.00	\$0.00	\$111,870.44	\$0.00	\$0.00	\$0.00
3611 Difusión por radio, televisión y otros medios de	\$12,180.00	\$0.00	\$12,180.00	\$0.00	\$12,180.00	\$0.00	\$0.00	\$12,180.00	\$0.00	\$0.00	\$0.00
3613 Servicios de Impresión y Reproducción	\$99,690.44	\$0.00	\$99,690.44	\$0.00	\$99,690.44	\$0.00	\$0.00	\$99,690.44	\$0.00	\$0.00	\$0.00
3700 Servicios de traslados y viáticos	\$515,740.00	\$0.00	\$515,740.00	\$0.00	\$515,740.00	\$0.00	\$0.00	\$515,740.00	\$0.00	\$0.00	\$0.00
3750 Viáticos en el país	\$480,940.00	\$0.00	\$480,940.00	\$0.00	\$480,940.00	\$0.00	\$0.00	\$480,940.00	\$0.00	\$0.00	\$0.00
3751 Viáticos en el país	\$310,000.00	\$0.00	\$310,000.00	\$0.00	\$310,000.00	\$0.00	\$0.00	\$310,000.00	\$0.00	\$0.00	\$0.00
3752 Gastos de traslado en comisiones oficiales	\$170,940.00	0.00	\$170,940.00	\$0.00	\$170,940.00	\$0.00	\$0.00	\$170,940.00	\$0.00	\$0.00	\$0.00
3790 Otros servicios de traslado y hospedaje	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$0.00
3791 Otros Servicios de Traslado y Hospedaje	\$34,800.00	0.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$0.00	\$5,645.00	\$5,645.00	\$5,645.00	\$0.00	\$5,645.00	\$0.00	\$0.00	\$5,645.00	\$5,645.00	\$0.00
3920 Impuestos y derechos	\$0.00	\$5,645.00	\$5,645.00	\$5,645.00	\$0.00	\$5,645.00	\$0.00	\$0.00	\$5,645.00	\$5,645.00	\$0.00
3923 Tenencias y Canje de Placas de Vehículos Oficiales	\$0.00	\$5,645.00	\$5,645.00	\$5,645.00	\$0.00	\$5,645.00	\$0.00	\$0.00	\$5,645.00	\$5,645.00	\$0.00
Total	\$28,300,371.00	-\$92,165.07	\$28,208,205.93	\$733,582.98	\$27,474,622.95	\$733,582.98	\$0.00	\$27,474,622.95	\$733,582.98	\$733,582.98	\$0.00



Lic. Luis Gerardo Aldaco Ortega
Coordinador Estatal



Lic. Juan Antonio Rojas Morales
Subdirector de Administración y RH