


| Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado |
|---|--------------|------------------------------|---------------------|--------------|---|--------------|---------------------------|--------------------------|--------------|--------------|
| 1000 SERVICIOS PERSONALES | \$0.00 | \$900,000.00 | \$900,000.00 | \$140,922.00 | \$759,078.00 | \$140,922.00 | \$0.00 | \$759,078.00 | \$140,922.00 | \$140,922.00 |
| 1200 Remuneraciones al personal de carácter transitorio | \$0.00 | \$900,000.00 | \$900,000.00 | \$140,922.00 | \$759,078.00 | \$140,922.00 | \$0.00 | \$759,078.00 | \$140,922.00 | \$140,922.00 |
| 1210 Honorarios asimilables a salarios | \$0.00 | \$900,000.00 | \$900,000.00 | \$140,922.00 | \$759,078.00 | \$140,922.00 | \$0.00 | \$759,078.00 | \$140,922.00 | \$140,922.00 |
| 1211 Honorarios asimilables a salarios | \$0.00 | \$900,000.00 | \$900,000.00 | \$140,922.00 | \$759,078.00 | \$140,922.00 | \$0.00 | \$759,078.00 | \$140,922.00 | \$140,922.00 |
| 2000 MATERIALES Y SUMINISTRO | \$119,443.67 | \$0.00 | \$119,443.67 | \$14,610.88 | \$104,832.79 | \$14,610.88 | \$0.00 | \$104,832.79 | \$14,610.88 | \$14,610.88 |
| 2100 Materiales de administración, emisión de documentos y artículos de oficiales | \$19,383.47 | \$0.00 | \$19,383.47 | \$4,705.88 | \$14,677.59 | \$4,705.88 | \$0.00 | \$14,677.59 | \$4,705.88 | \$4,705.88 |
| 2110 Materiales, útiles y equipos menores de oficina | \$3,619.20 | \$0.00 | \$3,619.20 | \$2,092.03 | \$1,527.17 | \$2,092.03 | \$0.00 | \$1,527.17 | \$2,092.03 | \$2,092.03 |
| 2111 Materiales, útiles y equipos menores de oficina | \$3,619.20 | \$0.00 | \$3,619.20 | \$2,092.03 | \$1,527.17 | \$2,092.03 | \$0.00 | \$1,527.17 | \$2,092.03 | \$2,092.03 |
| 2140 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | \$3,183.68 | \$0.00 | \$3,183.68 | \$2,613.85 | \$569.83 | \$2,613.85 | \$0.00 | \$569.83 | \$2,613.85 | \$2,613.85 |
| 2141 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | \$3,183.68 | \$0.00 | \$3,183.68 | \$2,613.85 | \$569.83 | \$2,613.85 | \$0.00 | \$569.83 | \$2,613.85 | \$2,613.85 |
| 2160 Material de limpieza | \$12,580.59 | \$0.00 | \$12,580.59 | \$0.00 | \$12,580.59 | \$0.00 | \$0.00 | \$12,580.59 | \$0.00 | \$0.00 |
| 2161 Material de limpieza | \$12,580.59 | \$0.00 | \$12,580.59 | \$0.00 | \$12,580.59 | \$0.00 | \$0.00 | \$12,580.59 | \$0.00 | \$0.00 |
| 2200 ALIMENTOS Y UTENSILIOS | \$4,098.50 | \$0.00 | \$4,098.50 | \$105.00 | \$3,993.50 | \$105.00 | \$0.00 | \$3,993.50 | \$105.00 | \$105.00 |
| 2210 Productos alimenticios para personas | \$2,242.50 | \$0.00 | \$2,242.50 | \$105.00 | \$2,137.50 | \$105.00 | \$0.00 | \$2,137.50 | \$105.00 | \$105.00 |
| 2211 Alimentación en oficinas o lugares de trabajo | \$2,242.50 | \$0.00 | \$2,242.50 | \$105.00 | \$2,137.50 | \$105.00 | \$0.00 | \$2,137.50 | \$105.00 | \$105.00 |
| 2230 Utensilios para el servicio de alimentación | \$1,856.00 | \$0.00 | \$1,856.00 | \$0.00 | \$1,856.00 | \$0.00 | \$0.00 | \$1,856.00 | \$0.00 | \$0.00 |
| 2231 Utensilios para el servicio de alimentación | \$1,856.00 | \$0.00 | \$1,856.00 | \$0.00 | \$1,856.00 | \$0.00 | \$0.00 | \$1,856.00 | \$0.00 | \$0.00 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 2460 Material eléctrico y electrónico | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 2461 Material eléctrico y electrónico | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 2500 Productos químicos, farmacéuticos y de laboratorios | \$4,296.64 | \$0.00 | \$4,296.64 | \$0.00 | \$4,296.64 | \$0.00 | \$0.00 | \$4,296.64 | \$0.00 | \$0.00 |
| 2530 Medicinas y productos farmacéuticos | \$375.84 | \$0.00 | \$375.84 | \$0.00 | \$375.84 | \$0.00 | \$0.00 | \$375.84 | \$0.00 | \$0.00 |
| 2531 Medicinas y productos farmacéuticos | \$375.84 | \$0.00 | \$375.84 | \$0.00 | \$375.84 | \$0.00 | \$0.00 | \$375.84 | \$0.00 | \$0.00 |
| 2540 Materiales, accesorios y suministros médicos | \$3,920.80 | \$0.00 | \$3,920.80 | \$0.00 | \$3,920.80 | \$0.00 | \$0.00 | \$3,920.80 | \$0.00 | \$0.00 |
| 2541 Materiales, accesorios y suministros médicos | \$3,920.80 | \$0.00 | \$3,920.80 | \$0.00 | \$3,920.80 | \$0.00 | \$0.00 | \$3,920.80 | \$0.00 | \$0.00 |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$71,084.00 | \$0.00 | \$71,084.00 | \$9,800.00 | \$61,284.00 | \$9,800.00 | \$0.00 | \$61,284.00 | \$9,800.00 | \$9,800.00 |
| 2610 Combustibles, lubricantes y aditivos | \$71,084.00 | \$0.00 | \$71,084.00 | \$9,800.00 | \$61,284.00 | \$9,800.00 | \$0.00 | \$61,284.00 | \$9,800.00 | \$9,800.00 |
| 2611 Combustibles, lubricantes y aditivos | \$71,084.00 | \$0.00 | \$71,084.00 | \$9,800.00 | \$61,284.00 | \$9,800.00 | \$0.00 | \$61,284.00 | \$9,800.00 | \$9,800.00 |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$19,581.06 | \$0.00 | \$19,581.06 | \$0.00 | \$19,581.06 | \$0.00 | \$0.00 | \$19,581.06 | \$0.00 | \$0.00 |
| 2920 Refacciones y accesorios menores de edificios | \$6,148.00 | \$0.00 | \$6,148.00 | \$0.00 | \$6,148.00 | \$0.00 | \$0.00 | \$6,148.00 | \$0.00 | \$0.00 |
| 2921 Refacciones y accesorios menores de edificios | \$6,148.00 | \$0.00 | \$6,148.00 | \$0.00 | \$6,148.00 | \$0.00 | \$0.00 | \$6,148.00 | \$0.00 | \$0.00 |
| 2940 Refacciones y accesorios menores de equipo de cómputo y tecnologías de información | \$7,518.06 | \$0.00 | \$7,518.06 | \$0.00 | \$7,518.06 | \$0.00 | \$0.00 | \$7,518.06 | \$0.00 | \$0.00 |
| 2941 Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información | \$7,518.06 | \$0.00 | \$7,518.06 | \$0.00 | \$7,518.06 | \$0.00 | \$0.00 | \$7,518.06 | \$0.00 | \$0.00 |
| 2960 Refacciones y accesorios menores de equipo de transporte | \$5,915.00 | \$0.00 | \$5,915.00 | \$0.00 | \$5,915.00 | \$0.00 | \$0.00 | \$5,915.00 | \$0.00 | \$0.00 |
| 2961 Refacciones y accesorios menores de equipo de transporte | \$5,915.00 | \$0.00 | \$5,915.00 | \$0.00 | \$5,915.00 | \$0.00 | \$0.00 | \$5,915.00 | \$0.00 | \$0.00 |
| 3000 SERVICIOS GENERALES | \$576,860.93 | \$0.00 | \$576,860.93 | \$94,303.16 | \$482,557.77 | \$94,303.16 | \$0.00 | \$482,557.77 | \$94,303.16 | \$94,303.16 |
| 3100 SERVICIOS BÁSICOS | \$274,347.56 | \$0.00 | \$274,347.56 | \$66,173.16 | \$208,174.40 | \$66,173.16 | \$0.00 | \$208,174.40 | \$66,173.16 | \$66,173.16 |
| 3110 Energía eléctrica | \$60,871.00 | \$0.00 | \$60,871.00 | \$14,875.00 | \$45,996.00 | \$14,875.00 | \$0.00 | \$45,996.00 | \$14,875.00 | \$14,875.00 |
| 3111 Energía eléctrica | \$60,871.00 | \$0.00 | \$60,871.00 | \$14,875.00 | \$45,996.00 | \$14,875.00 | \$0.00 | \$45,996.00 | \$14,875.00 | \$14,875.00 |
| 3130 Agua | \$3,950.80 | \$0.00 | \$3,950.80 | \$870.00 | \$3,080.80 | \$870.00 | \$0.00 | \$3,080.80 | \$870.00 | \$870.00 |
| 3131 Agua | \$3,950.80 | \$0.00 | \$3,950.80 | \$870.00 | \$3,080.80 | \$870.00 | \$0.00 | \$3,080.80 | \$870.00 | \$870.00 |
| 3140 Telefonía Tradicional | \$48,749.76 | \$0.00 | \$48,749.76 | \$12,148.16 | \$36,601.60 | \$12,148.16 | \$0.00 | \$36,601.60 | \$12,148.16 | \$12,148.16 |
| 3141 Telefonía tradicional | \$48,749.76 | \$0.00 | \$48,749.76 | \$12,148.16 | \$36,601.60 | \$12,148.16 | \$0.00 | \$36,601.60 | \$12,148.16 | \$12,148.16 |
| 3170 Servicios de acceso a Internet, redes y procesamiento de información | \$160,776.00 | \$0.00 | \$160,776.00 | \$38,280.00 | \$122,496.00 | \$38,280.00 | \$0.00 | \$122,496.00 | \$38,280.00 | \$38,280.00 |
| 3171 Servicios de acceso de Internet, redes y procesamiento de información | \$160,776.00 | \$0.00 | \$160,776.00 | \$38,280.00 | \$122,496.00 | \$38,280.00 | \$0.00 | \$122,496.00 | \$38,280.00 | \$38,280.00 |
| 3200 SERVICIOS DE ARRENDAMIENTO | \$31,114.79 | \$0.00 | \$31,114.79 | \$1,160.00 | \$29,954.79 | \$1,160.00 | \$0.00 | \$29,954.79 | \$1,160.00 | \$1,160.00 |
| 3230 Arrendamiento de mobiliario y equipo de administración, educacional y recreativo | \$17,736.32 | \$0.00 | \$17,736.32 | \$1,160.00 | \$16,576.32 | \$1,160.00 | \$0.00 | \$16,576.32 | \$1,160.00 | \$1,160.00 |
| 3231 Arrendamiento de mobiliario y equipo de administración, educacional y recreativo | \$17,736.32 | \$0.00 | \$17,736.32 | \$1,160.00 | \$16,576.32 | \$1,160.00 | \$0.00 | \$16,576.32 | \$1,160.00 | \$1,160.00 |
| 3270 Arrendamiento de activos intangibles | \$11,710.47 | \$0.00 | \$11,710.47 | \$0.00 | \$11,710.47 | \$0.00 | \$0.00 | \$11,710.47 | \$0.00 | \$0.00 |
| 3271 Arrendamiento de activos intangibles | \$11,710.47 | \$0.00 | \$11,710.47 | \$0.00 | \$11,710.47 | \$0.00 | \$0.00 | \$11,710.47 | \$0.00 | \$0.00 |

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|---|---------------------|------------------------------|-----------------------|---------------------|---|---------------------|---------------------------|--------------------------|---------------------|---------------------|
| 3290 Otros arrendamientos | \$1,668.00 | \$0.00 | \$1,668.00 | \$0.00 | \$1,668.00 | \$0.00 | \$0.00 | \$1,668.00 | \$0.00 | \$0.00 |
| 3291 Otros arrendamientos | \$1,668.00 | \$0.00 | \$1,668.00 | \$0.00 | \$1,668.00 | \$0.00 | \$0.00 | \$1,668.00 | \$0.00 | \$0.00 |
| 3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | \$12,424.80 | \$0.00 | \$12,424.80 | \$0.00 | \$12,424.80 | \$0.00 | \$0.00 | \$12,424.80 | \$0.00 | \$0.00 |
| 3360 Servicios de apoyo administrativo, traducción, fotocopiado e impresión | \$12,424.80 | \$0.00 | \$12,424.80 | \$0.00 | \$12,424.80 | \$0.00 | \$0.00 | \$12,424.80 | \$0.00 | \$0.00 |
| 3361 Servicios de apoyo administrativo, fotocopiado e impresión | \$12,424.80 | \$0.00 | \$12,424.80 | \$0.00 | \$12,424.80 | \$0.00 | \$0.00 | \$12,424.80 | \$0.00 | \$0.00 |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$30,020.50 | \$0.00 | \$30,020.50 | \$1,682.00 | \$28,338.50 | \$1,682.00 | \$0.00 | \$28,338.50 | \$1,682.00 | \$1,682.00 |
| 3410 Servicios financieros y bancarios | \$11,920.00 | \$0.00 | \$11,920.00 | \$1,682.00 | \$10,238.00 | \$1,682.00 | \$0.00 | \$10,238.00 | \$1,682.00 | \$1,682.00 |
| 3411 Servicios financieros y bancarios | \$11,920.00 | \$0.00 | \$11,920.00 | \$1,682.00 | \$10,238.00 | \$1,682.00 | \$0.00 | \$10,238.00 | \$1,682.00 | \$1,682.00 |
| 3450 Seguro de bienes patrimoniales | \$18,100.50 | \$0.00 | \$18,100.50 | \$0.00 | \$18,100.50 | \$0.00 | \$0.00 | \$18,100.50 | \$0.00 | \$0.00 |
| 3451 Seguro de bienes patrimoniales | \$18,100.50 | \$0.00 | \$18,100.50 | \$0.00 | \$18,100.50 | \$0.00 | \$0.00 | \$18,100.50 | \$0.00 | \$0.00 |
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | \$196,276.19 | \$0.00 | \$196,276.19 | \$25,288.00 | \$170,988.19 | \$25,288.00 | \$0.00 | \$170,988.19 | \$25,288.00 | \$25,288.00 |
| 3510 Conservación y mantenimiento menor de inmuebles | \$28,039.80 | \$0.00 | \$28,039.80 | \$0.00 | \$28,039.80 | \$0.00 | \$0.00 | \$28,039.80 | \$0.00 | \$0.00 |
| 3511 Conservación y mantenimiento menor de inmuebles | \$28,039.80 | \$0.00 | \$28,039.80 | \$0.00 | \$28,039.80 | \$0.00 | \$0.00 | \$28,039.80 | \$0.00 | \$0.00 |
| 3520 Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educac | \$3,175.00 | \$0.00 | \$3,175.00 | \$0.00 | \$3,175.00 | \$0.00 | \$0.00 | \$3,175.00 | \$0.00 | \$0.00 |
| 3521 Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educac | \$3,175.00 | \$0.00 | \$3,175.00 | \$0.00 | \$3,175.00 | \$0.00 | \$0.00 | \$3,175.00 | \$0.00 | \$0.00 |
| 3530 Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la informa | \$2,080.00 | \$0.00 | \$2,080.00 | \$0.00 | \$2,080.00 | \$0.00 | \$0.00 | \$2,080.00 | \$0.00 | \$0.00 |
| 3531 Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la informa | \$2,080.00 | \$0.00 | \$2,080.00 | \$0.00 | \$2,080.00 | \$0.00 | \$0.00 | \$2,080.00 | \$0.00 | \$0.00 |
| 3550 Reparación y mantenimiento de equipo de transporte | \$23,061.39 | \$0.00 | \$23,061.39 | \$0.00 | \$23,061.39 | \$0.00 | \$0.00 | \$23,061.39 | \$0.00 | \$0.00 |
| 3551 Reparación y mantenimiento de equipo de transporte | \$23,061.39 | \$0.00 | \$23,061.39 | \$0.00 | \$23,061.39 | \$0.00 | \$0.00 | \$23,061.39 | \$0.00 | \$0.00 |
| 3580 Servicios de limpieza y manejo de desechos | \$128,140.00 | \$0.00 | \$128,140.00 | \$25,288.00 | \$102,852.00 | \$25,288.00 | \$0.00 | \$102,852.00 | \$25,288.00 | \$25,288.00 |
| 3581 Servicios de limpieza y manejo de desechos | \$128,140.00 | \$0.00 | \$128,140.00 | \$25,288.00 | \$102,852.00 | \$25,288.00 | \$0.00 | \$102,852.00 | \$25,288.00 | \$25,288.00 |
| 3590 Servicios de jardinería y fumigación | \$11,780.00 | \$0.00 | \$11,780.00 | \$0.00 | \$11,780.00 | \$0.00 | \$0.00 | \$11,780.00 | \$0.00 | \$0.00 |
| 3591 Servicios de jardinería y fumigación | \$11,780.00 | \$0.00 | \$11,780.00 | \$0.00 | \$11,780.00 | \$0.00 | \$0.00 | \$11,780.00 | \$0.00 | \$0.00 |
| 3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$19,159.66 | \$0.00 | \$19,159.66 | \$0.00 | \$19,159.66 | \$0.00 | \$0.00 | \$19,159.66 | \$0.00 | \$0.00 |
| 3610 Difusión por radio, televisión y otros medios de mensaje sobre programas y actividades gut | \$18,508.00 | \$0.00 | \$18,508.00 | \$0.00 | \$18,508.00 | \$0.00 | \$0.00 | \$18,508.00 | \$0.00 | \$0.00 |
| 3611 Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades g | \$18,508.00 | \$0.00 | \$18,508.00 | \$0.00 | \$18,508.00 | \$0.00 | \$0.00 | \$18,508.00 | \$0.00 | \$0.00 |
| 3660 Servicios de creación y difusión de contenido exclusivamente a través de Internet | \$651.66 | \$0.00 | \$651.66 | \$0.00 | \$651.66 | \$0.00 | \$0.00 | \$651.66 | \$0.00 | \$0.00 |
| 3661 Servicio de creación y difusión de contenido exclusivamente a través de internet | \$651.66 | \$0.00 | \$651.66 | \$0.00 | \$651.66 | \$0.00 | \$0.00 | \$651.66 | \$0.00 | \$0.00 |
| 3700 Servicios de traslados y viáticos | \$7,872.43 | \$0.00 | \$7,872.43 | \$0.00 | \$7,872.43 | \$0.00 | \$0.00 | \$7,872.43 | \$0.00 | \$0.00 |
| 3750 Viáticos en el país | \$7,507.43 | \$0.00 | \$7,507.43 | \$0.00 | \$7,507.43 | \$0.00 | \$0.00 | \$7,507.43 | \$0.00 | \$0.00 |
| 3751 Viáticos en el país | \$7,507.43 | \$0.00 | \$7,507.43 | \$0.00 | \$7,507.43 | \$0.00 | \$0.00 | \$7,507.43 | \$0.00 | \$0.00 |
| 3790 Otros servicios de traslado y hospedaje | \$365.00 | \$0.00 | \$365.00 | \$0.00 | \$365.00 | \$0.00 | \$0.00 | \$365.00 | \$0.00 | \$0.00 |
| 3791 Otros Servicios de Traslado y Hospedaje | \$365.00 | \$0.00 | \$365.00 | \$0.00 | \$365.00 | \$0.00 | \$0.00 | \$365.00 | \$0.00 | \$0.00 |
| 3900 OTROS SERVICIOS GENERALES | \$5,645.00 | \$0.00 | \$5,645.00 | \$0.00 | \$5,645.00 | \$0.00 | \$0.00 | \$5,645.00 | \$0.00 | \$0.00 |
| 3920 Impuestos y derechos | \$5,645.00 | \$0.00 | \$5,645.00 | \$0.00 | \$5,645.00 | \$0.00 | \$0.00 | \$5,645.00 | \$0.00 | \$0.00 |
| 3923 Tenencias y Canje de Placas de Vehículos Oficiales | \$5,645.00 | \$0.00 | \$5,645.00 | \$0.00 | \$5,645.00 | \$0.00 | \$0.00 | \$5,645.00 | \$0.00 | \$0.00 |
| Total | \$696,304.60 | \$900,000.00 | \$1,596,304.60 | \$249,836.04 | \$1,346,468.56 | \$249,836.04 | \$0.00 | \$1,346,468.56 | \$249,836.04 | \$249,836.04 |

Lic. León Felipe Cantú Pérez
Coordinador Estatal Suplente


Lic. Juan Antonio Rojas Morales
Subdirector de Administración y RH