

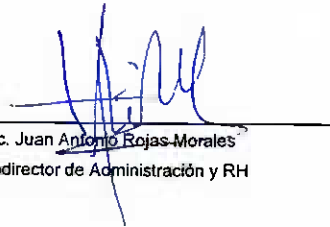
1000	SERVICIOS PERSONALES	\$0.00	\$4,507,896.28	\$4,507,896.28	\$3,968,418.28	\$539,478.00	\$3,968,418.28	\$0.00	\$539,478.00	\$3,968,418.28	\$3,968,418.28	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$0.00	\$3,607,896.28	\$3,607,896.28	\$3,607,896.28	\$0.00	\$3,607,896.28	\$0.00	\$0.00	\$3,607,896.28	\$3,607,896.28	\$0.00
1130	Sueldos base al personal permanente	\$0.00	\$3,607,896.28	\$3,607,896.28	\$3,607,896.28	\$0.00	\$3,607,896.28	\$0.00	\$0.00	\$3,607,896.28	\$3,607,896.28	\$0.00
1131	Sueldos base al personal permanente	\$0.00	\$3,607,896.28	\$3,607,896.28	\$3,607,896.28	\$0.00	\$3,607,896.28	\$0.00	\$0.00	\$3,607,896.28	\$3,607,896.28	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$900,000.00	\$900,000.00	\$360,522.00	\$539,478.00	\$360,522.00	\$0.00	\$539,478.00	\$360,522.00	\$360,522.00	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$900,000.00	\$900,000.00	\$360,522.00	\$539,478.00	\$360,522.00	\$0.00	\$539,478.00	\$360,522.00	\$360,522.00	\$0.00
1211	Honorarios asimilables a salarios	\$0.00	\$900,000.00	\$900,000.00	\$360,522.00	\$539,478.00	\$360,522.00	\$0.00	\$539,478.00	\$360,522.00	\$360,522.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$119,443.87	\$0.00	\$119,443.87	\$58,635.85	\$60,807.82	\$58,635.85	\$0.00	\$60,807.82	\$58,635.85	\$58,635.85	\$0.00
2100	Materiales de administración, emisión de	\$43,883.47	\$0.00	\$43,883.47	\$32,818.50	\$11,064.97	\$32,818.50	\$0.00	\$11,064.97	\$32,818.50	\$32,818.50	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$17,619.20	\$0.00	\$17,619.20	\$15,878.33	\$1,740.87	\$15,878.33	\$0.00	\$1,740.87	\$15,878.33	\$15,878.33	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$17,619.20	\$0.00	\$17,619.20	\$15,878.33	\$1,740.87	\$15,878.33	\$0.00	\$1,740.87	\$15,878.33	\$15,878.33	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías	\$6,183.68	\$0.00	\$6,183.68	\$5,983.65	\$200.03	\$5,983.65	\$0.00	\$200.03	\$5,983.65	\$5,983.65	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías	\$6,183.68	\$0.00	\$6,183.68	\$5,983.65	\$200.03	\$5,983.65	\$0.00	\$200.03	\$5,983.65	\$5,983.65	\$0.00
2160	Material de limpieza	\$20,080.59	\$0.00	\$20,080.59	\$10,956.52	\$9,124.07	\$10,956.52	\$0.00	\$9,124.07	\$10,956.52	\$10,956.52	\$0.00
2161	Material de limpieza	\$20,080.59	\$0.00	\$20,080.59	\$10,956.52	\$9,124.07	\$10,956.52	\$0.00	\$9,124.07	\$10,956.52	\$10,956.52	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$6,098.50	\$0.00	\$6,098.50	\$1,401.00	\$4,697.50	\$1,401.00	\$0.00	\$4,697.50	\$1,401.00	\$1,401.00	\$0.00
2210	Productos alimenticios para personas	\$4,242.50	\$0.00	\$4,242.50	\$1,401.00	\$2,841.50	\$1,401.00	\$0.00	\$2,841.50	\$1,401.00	\$1,401.00	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$4,052.50	\$0.00	\$4,052.50	\$1,211.00	\$2,841.50	\$1,211.00	\$0.00	\$2,841.50	\$1,211.00	\$1,211.00	\$0.00
2213	Alimentación en Programas de Capacitación y	\$190.00	\$0.00	\$190.00	\$190.00	\$0.00	\$190.00	\$0.00	\$0.00	\$190.00	\$190.00	\$0.00
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	\$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	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y	\$1,500.00	\$0.00	\$1,500.00	\$448.74	\$1,051.26	\$448.74	\$0.00	\$1,051.26	\$448.74	\$448.74	\$0.00
2460	Material eléctrico y electrónico	\$1,000.00	\$0.00	\$1,000.00	\$69.00	\$931.00	\$69.00	\$0.00	\$931.00	\$69.00	\$69.00	\$0.00
2461	Material eléctrico y electrónico	\$1,000.00	\$0.00	\$1,000.00	\$69.00	\$931.00	\$69.00	\$0.00	\$931.00	\$69.00	\$69.00	\$0.00
2490	Otros materiales y artículos de construcción y	\$500.00	\$0.00	\$500.00	\$379.74	\$120.26	\$379.74	\$0.00	\$120.26	\$379.74	\$379.74	\$0.00
2491	Otros materiales y artículos de construcción y	\$500.00	\$0.00	\$500.00	\$379.74	\$120.26	\$379.74	\$0.00	\$120.26	\$379.74	\$379.74	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$4,296.64	\$0.00	\$4,296.64	\$3,313.19	\$983.45	\$3,313.19	\$0.00	\$983.45	\$3,313.19	\$3,313.19	\$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	\$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	\$0.00
2540	Materiales, accesorios y suministros médicos	\$3,920.80	\$0.00	\$3,920.80	\$3,313.19	\$607.61	\$3,313.19	\$0.00	\$607.61	\$3,313.19	\$3,313.19	\$0.00
2541	Materiales, accesorios y suministros médicos	\$3,920.80	\$0.00	\$3,920.80	\$3,313.19	\$607.61	\$3,313.19	\$0.00	\$607.61	\$3,313.19	\$3,313.19	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$42,084.00	\$0.00	\$42,084.00	\$14,051.81	\$28,032.19	\$14,051.81	\$0.00	\$28,032.19	\$14,051.81	\$14,051.81	\$0.00
2610	Combustibles, lubricantes y aditivos	\$42,084.00	\$0.00	\$42,084.00	\$14,051.81	\$28,032.19	\$14,051.81	\$0.00	\$28,032.19	\$14,051.81	\$14,051.81	\$0.00
2611	Combustibles, lubricantes y aditivos	\$42,084.00	\$0.00	\$42,084.00	\$14,051.81	\$28,032.19	\$14,051.81	\$0.00	\$28,032.19	\$14,051.81	\$14,051.81	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$21,581.06	\$0.00	\$21,581.06	\$6,602.61	\$14,978.45	\$6,602.61	\$0.00	\$14,978.45	\$6,602.61	\$6,602.61	\$0.00
2920	Refacciones y accesorios menores de edificios	\$6,148.00	\$0.00	\$6,148.00	\$595.00	\$5,553.00	\$595.00	\$0.00	\$5,553.00	\$595.00	\$595.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$6,148.00	\$0.00	\$6,148.00	\$595.00	\$5,553.00	\$595.00	\$0.00	\$5,553.00	\$595.00	\$595.00	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$7,518.06	\$0.00	\$7,518.06	\$0.00	\$7,518.06	\$0.00	\$0.00	\$7,518.06	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de	\$7,518.06	\$0.00	\$7,518.06	\$0.00	\$7,518.06	\$0.00	\$0.00	\$7,518.06	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de	\$7,915.00	\$0.00	\$7,915.00	\$6,007.61	\$1,907.39	\$6,007.61	\$0.00	\$1,907.39	\$6,007.61	\$6,007.61	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$7,915.00	\$0.00	\$7,915.00	\$6,007.61	\$1,907.39	\$6,007.61	\$0.00	\$1,907.39	\$6,007.61	\$6,007.61	\$0.00
3000	SERVICIOS GENERALES	\$576,860.93	\$0.00	\$576,860.93	\$248,116.16	\$328,744.77	\$248,116.16	\$0.00	\$328,744.77	\$248,116.16	\$248,116.16	\$0.00
3100	SERVICIOS BÁSICOS	\$274,347.56	\$0.00	\$274,347.56	\$163,657.92	\$110,789.64	\$163,657.92	\$0.00	\$110,789.64	\$163,657.92	\$163,657.92	\$0.00
3110	Energía eléctrica	\$60,871.00	\$0.00	\$60,871.00	\$44,034.00	\$16,837.00	\$44,034.00	\$0.00	\$16,837.00	\$44,034.00	\$44,034.00	\$0.00
3111	Energía eléctrica	\$60,871.00	\$0.00	\$60,871.00	\$44,034.00	\$16,837.00	\$44,034.00	\$0.00	\$16,837.00	\$44,034.00	\$44,034.00	\$0.00
3130	Agua	\$3,950.80	\$0.00	\$3,950.80	\$1,798.00	\$2,152.80	\$1,798.00	\$0.00	\$2,152.80	\$1,798.00	\$1,798.00	\$0.00

3131	Agua	\$3,950.80	\$0.00	\$3,950.80	\$1,798.00	\$2,152.80	\$1,798.00	\$0.00	\$2,152.80	\$1,798.00	\$1,798.00	\$0.00
3140	Telefonía Tradicional	\$48,749.76	\$0.00	\$48,749.76	\$28,405.92	\$20,343.84	\$28,405.92	\$0.00	\$20,343.84	\$28,405.92	\$28,405.92	\$0.00
3141	Telefonía tradicional	\$48,749.76	\$0.00	\$48,749.76	\$28,405.92	\$20,343.84	\$28,405.92	\$0.00	\$20,343.84	\$28,405.92	\$28,405.92	\$0.00
3170	Servicios de acceso a Internet, redes y	\$160,776.00	\$0.00	\$160,776.00	\$89,320.00	\$71,456.00	\$89,320.00	\$0.00	\$71,456.00	\$89,320.00	\$89,320.00	\$0.00
3171	Servicios de acceso de Internet, redes y	\$160,776.00	\$0.00	\$160,776.00	\$89,320.00	\$71,456.00	\$89,320.00	\$0.00	\$71,456.00	\$89,320.00	\$89,320.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$30,714.79	\$0.00	\$30,714.79	\$1,160.00	\$29,554.79	\$1,160.00	\$0.00	\$29,554.79	\$1,160.00	\$1,160.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de	\$17,336.32	\$0.00	\$17,336.32	\$1,160.00	\$16,176.32	\$1,160.00	\$0.00	\$16,176.32	\$1,160.00	\$1,160.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de	\$17,336.32	\$0.00	\$17,336.32	\$1,160.00	\$16,176.32	\$1,160.00	\$0.00	\$16,176.32	\$1,160.00	\$1,160.00	\$0.00
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	\$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	\$0.00
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	\$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	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$12,824.80	\$0.00	\$12,824.80	\$699.04	\$12,125.76	\$699.04	\$0.00	\$12,125.76	\$699.04	\$699.04	\$0.00
3310	Servicios legales, de contabilidad, auditoría y	\$400.00	\$0.00	\$400.00	\$300.00	\$100.00	\$300.00	\$0.00	\$100.00	\$300.00	\$300.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y	\$400.00	\$0.00	\$400.00	\$300.00	\$100.00	\$300.00	\$0.00	\$100.00	\$300.00	\$300.00	\$0.00
3360	Servicios de apoyo administrativo, traducción,	\$12,424.80	\$0.00	\$12,424.80	\$399.04	\$12,025.76	\$399.04	\$0.00	\$12,025.76	\$399.04	\$399.04	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e	\$12,424.80	\$0.00	\$12,424.80	\$399.04	\$12,025.76	\$399.04	\$0.00	\$12,025.76	\$399.04	\$399.04	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$30,020.50	\$0.00	\$30,020.50	\$5,046.00	\$24,974.50	\$5,046.00	\$0.00	\$24,974.50	\$5,046.00	\$5,046.00	\$0.00
3410	Servicios financieros y bancarios	\$11,920.00	\$0.00	\$11,920.00	\$5,046.00	\$6,874.00	\$5,046.00	\$0.00	\$6,874.00	\$5,046.00	\$5,046.00	\$0.00
3411	Servicios financieros y bancarios	\$11,920.00	\$0.00	\$11,920.00	\$5,046.00	\$6,874.00	\$5,046.00	\$0.00	\$6,874.00	\$5,046.00	\$5,046.00	\$0.00
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	\$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	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$196,276.19	\$0.00	\$196,276.19	\$75,371.20	\$120,904.99	\$75,371.20	\$0.00	\$120,904.99	\$75,371.20	\$75,371.20	\$0.00
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	\$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	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario	\$3,175.00	\$0.00	\$3,175.00	\$0.00	\$3,175.00	\$0.00	\$0.00	\$3,175.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario	\$3,175.00	\$0.00	\$3,175.00	\$0.00	\$3,175.00	\$0.00	\$0.00	\$3,175.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de	\$2,080.00	\$0.00	\$2,080.00	\$1,751.60	\$328.40	\$1,751.60	\$0.00	\$328.40	\$1,751.60	\$1,751.60	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de	\$2,080.00	\$0.00	\$2,080.00	\$1,751.60	\$328.40	\$1,751.60	\$0.00	\$328.40	\$1,751.60	\$1,751.60	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$23,061.39	\$0.00	\$23,061.39	\$130.00	\$22,931.39	\$130.00	\$0.00	\$22,931.39	\$130.00	\$130.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$23,061.39	\$0.00	\$23,061.39	\$130.00	\$22,931.39	\$130.00	\$0.00	\$22,931.39	\$130.00	\$130.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$128,140.00	\$0.00	\$128,140.00	\$73,489.60	\$54,650.40	\$73,489.60	\$0.00	\$54,650.40	\$73,489.60	\$73,489.60	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$128,140.00	\$0.00	\$128,140.00	\$73,489.60	\$54,650.40	\$73,489.60	\$0.00	\$54,650.40	\$73,489.60	\$73,489.60	\$0.00
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	\$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	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$19,159.66	\$0.00	\$19,159.66	\$0.00	\$19,159.66	\$0.00	\$0.00	\$19,159.66	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de	\$18,508.00	\$0.00	\$18,508.00	\$0.00	\$18,508.00	\$0.00	\$0.00	\$18,508.00	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de	\$18,508.00	\$0.00	\$18,508.00	\$0.00	\$18,508.00	\$0.00	\$0.00	\$18,508.00	\$0.00	\$0.00	\$0.00
3660	Servicios de creación y difusión de contenido	\$651.66	\$0.00	\$651.66	\$0.00	\$651.66	\$0.00	\$0.00	\$651.66	\$0.00	\$0.00	\$0.00
3661	Servicio de creación y difusión de contenido	\$651.66	\$0.00	\$651.66	\$0.00	\$651.66	\$0.00	\$0.00	\$651.66	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$7,872.43	\$0.00	\$7,872.43	\$82.00	\$7,790.43	\$82.00	\$0.00	\$7,790.43	\$82.00	\$82.00	\$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	\$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	\$0.00
3790	Otros servicios de traslado y hospedaje	\$365.00	\$0.00	\$365.00	\$82.00	\$283.00	\$82.00	\$0.00	\$283.00	\$82.00	\$82.00	\$0.00
3791	Otros Servicios de Traslado y Hospedaje	\$365.00	\$0.00	\$365.00	\$82.00	\$283.00	\$82.00	\$0.00	\$283.00	\$82.00	\$82.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$5,645.00	\$0.00	\$5,645.00	\$2,200.00	\$3,445.00	\$2,200.00	\$0.00	\$3,445.00	\$2,200.00	\$2,200.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometi do No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3920 Impuestos y derechos	\$5,645.00	\$0.00	\$5,645.00	\$2,200.00	\$3,445.00	\$2,200.00	\$0.00	\$3,445.00	\$2,200.00	\$2,200.00	\$0.00
3923 Tenencias y Canje de Placas de Vehículos Oficiales	\$5,645.00	0.00	\$5,645.00	\$2,200.00	\$3,445.00	\$2,200.00	\$0.00	\$3,445.00	\$2,200.00	\$2,200.00	\$0.00
Total	\$ 696,304.60	\$ 4,507,896.28	\$ 5,204,200.88	\$ 4,275,170.29	\$ 929,030.59	\$ 4,275,170.29	\$ -	\$ 929,030.59	\$ 4,275,170.29	\$ 4,275,170.29	\$ -



Lic. Luis Gerardo Aldaco Ortega
Coordinador Estatal



Lic. Juan Antonio Rojas-Morales
Subdirector de Administración y RH