



Objeto del Gasto	Aprobado	Ampliaciones (/Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometi do No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado
2000 MATERIALES Y SUMINISTRO	\$175,167.00	\$19,746.66	\$194,902.66	\$37,966.74	\$166,945.92	\$37,966.74	\$0.00	\$166,945.92	\$17,696.05	\$17,696.05
2100 Materiales de administración, emisión de documentc	\$61,770.00	\$129.99	\$61,899.99	\$17,693.00	\$44,306.99	\$17,693.00	\$0.00	\$44,306.99	\$129.99	\$128.99
2110 Materiales, útiles y equipos menores de oficina	\$25,560.00	\$129.99	\$25,689.99	\$9,194.03	\$16,495.96	\$9,194.03	\$0.00	\$16,495.96	\$129.99	\$129.99
2111 Materiales, útiles y equipos menores de oficina	\$25,560.00	\$129.99	\$25,689.99	\$9,194.03	\$16,495.96	\$9,194.03	\$0.00	\$16,495.96	\$129.99	\$129.99
2140 Materiales, útiles y equipos menores de tecnologiat	\$18,460.00	\$0.00	\$18,460.00	\$5,169.76	\$13,290.24	\$5,169.76	\$0.00	\$13,290.24	\$0.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de	\$18,460.00	\$0.00	\$18,460.00	\$5,169.76	\$13,290.24	\$5,169.76	\$0.00	\$13,290.24	\$0.00	\$0.00
2160 Material de limpieza	\$17,750.00	\$0.00	\$17,750.00	\$3,229.21	\$14,520.79	\$3,229.21	\$0.00	\$14,520.79	\$0.00	\$0.00
2161 Material de limpieza	\$17,750.00	\$0.00	\$17,750.00	\$3,229.21	\$14,520.79	\$3,229.21	\$0.00	\$14,520.79	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$17,750.00	\$3,996.00	\$21,746.00	\$6,924.00	\$15,822.00	\$6,924.00	\$0.00	\$15,822.00	\$4,632.00	\$4,632.00
2210 Productos alimenticios para personas	\$17,750.00	\$3,761.00	\$21,511.00	\$5,689.00	\$15,822.00	\$5,689.00	\$0.00	\$15,822.00	\$4,297.00	\$4,297.00
2211 Alimentación en oficinas o lugares de trabajo	\$17,750.00	\$2,881.00	\$20,631.00	\$4,809.00	\$15,822.00	\$4,809.00	\$0.00	\$15,822.00	\$3,417.00	\$3,417.00
2213 Alimentación en Programas de Capacitación y Adiestra	\$0.00	\$880.00	\$880.00	\$880.00	\$0.00	\$880.00	\$0.00	\$0.00	\$880.00	\$880.00
2230 Utensilios para el servicio de alimentación	\$0.00	\$235.00	\$235.00	\$235.00	\$0.00	\$235.00	\$0.00	\$0.00	\$235.00	\$235.00
2231 Utensilios para el servicio de alimentación	\$0.00	\$235.00	\$235.00	\$235.00	\$0.00	\$235.00	\$0.00	\$0.00	\$235.00	\$235.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y I	\$10,295.00	\$0.00	\$10,295.00	\$69.32	\$10,225.68	\$69.32	\$0.00	\$10,225.68	\$0.00	\$0.00
2480 Material eléctrico y electrónico	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$0.00	\$5,325.00	\$0.00	\$0.00
2481 Material eléctrico y electrónico	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$0.00	\$5,325.00	\$0.00	\$0.00
2490 Otros materiales y artículos de construcción y reparaci	\$4,970.00	\$0.00	\$4,970.00	\$69.32	\$4,900.68	\$69.32	\$0.00	\$4,900.68	\$0.00	\$0.00
2491 Otros materiales y artículos de construcción y reparaci	\$4,970.00	\$0.00	\$4,970.00	\$69.32	\$4,900.68	\$69.32	\$0.00	\$4,900.68	\$0.00	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$2,840.00	\$0.00	\$2,840.00	\$742.40	\$2,097.60	\$742.40	\$0.00	\$2,097.60	\$0.00	\$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
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
2540 Materiales, accesorios y suministros médicos	\$1,000.00	\$0.00	\$1,000.00	\$742.40	\$257.60	\$742.40	\$0.00	\$257.60	\$0.00	\$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	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$70,287.00	\$16,219.57	\$86,506.57	\$13,160.00	\$72,356.57	\$13,160.00	\$0.00	\$72,356.57	\$12,660.00	\$12,660.00
2610 Combustibles, lubricantes y aditivos	\$70,287.00	\$15,219.57	\$85,506.57	\$13,160.00	\$72,356.57	\$13,160.00	\$0.00	\$72,356.57	\$12,660.00	\$12,660.00
2611 Combustibles, lubricantes y aditivos	\$70,287.00	\$16,219.57	\$86,506.57	\$13,160.00	\$72,356.57	\$13,160.00	\$0.00	\$72,356.57	\$12,660.00	\$12,660.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS M	\$12,216.00	\$400.00	\$12,616.00	\$478.02	\$12,136.98	\$478.02	\$0.00	\$12,136.98	\$384.06	\$384.06
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
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
2920 Refacciones y accesorios menores de edificios	\$500.00	\$400.00	\$900.00	\$478.02	\$421.98	\$478.02	\$0.00	\$421.98	\$384.06	\$384.06
2921 Refacciones y accesorios menores de edificios	\$600.00	\$400.00	\$900.00	\$478.02	\$421.98	\$478.02	\$0.00	\$421.98	\$384.06	\$384.06



Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometi do No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado
2940 Refacciones y accesorios menores de equipo	\$5,326.00	\$0.00	\$5,326.00	\$0.00	\$5,326.00	\$0.00	\$0.00	\$5,326.00	\$0.00	\$0.00
2941 Refacciones y accesorios menores de equipo de có	\$5,326.00	\$0.00	\$5,326.00	\$0.00	\$5,326.00	\$0.00	\$0.00	\$5,326.00	\$0.00	\$0.00
2960 Refacciones y accesorios menores de equipo de transporte	\$4,970.00	\$0.00	\$4,970.00	\$0.00	\$4,970.00	\$0.00	\$0.00	\$4,970.00	\$0.00	\$0.00
2961 Refacciones y accesorios menores de equipo de transp.	\$4,970.00	\$0.00	\$4,970.00	\$0.00	\$4,970.00	\$0.00	\$0.00	\$4,970.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$521,146.00	\$23,328.46	\$544,474.46	\$90,842.41	\$453,632.05	\$90,842.41	\$0.00	\$453,632.05	\$26,267.44	\$26,267.44
3100 SERVICIOS BÁSICOS	\$266,426.00	\$17,064.86	\$272,489.86	\$84,206.34	\$188,283.52	\$84,206.34	\$0.00	\$188,283.52	\$19,631.37	\$19,631.37
3110 Energía eléctrica	\$68,000.00	\$17,064.86	\$85,064.86	\$26,010.37	\$59,054.49	\$26,010.37	\$0.00	\$59,054.49	\$19,631.37	\$19,631.37
3111 Energía eléctrica	\$68,000.00	\$17,064.86	\$85,064.86	\$26,010.37	\$59,054.49	\$26,010.37	\$0.00	\$59,054.49	\$19,631.37	\$19,631.37
3120 Gas	\$2,125.00	\$0.00	\$2,125.00	\$0.00	\$2,125.00	\$0.00	\$0.00	\$2,125.00	\$0.00	\$0.00
3121 Gas	\$2,125.00	\$0.00	\$2,125.00	\$0.00	\$2,125.00	\$0.00	\$0.00	\$2,125.00	\$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
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
3140 Telefonía Tradicional	\$42,500.00	\$0.00	\$42,500.00	\$7,155.97	\$35,344.03	\$7,155.97	\$0.00	\$35,344.03	\$0.00	\$0.00
3141 Telefonía tradicional	\$42,500.00	\$0.00	\$42,500.00	\$7,155.97	\$35,344.03	\$7,155.97	\$0.00	\$35,344.03	\$0.00	\$0.00
3170 Servicios de acceso a Internet, redes y procesamiento	\$137,700.00	\$0.00	\$137,700.00	\$51,040.00	\$86,660.00	\$51,040.00	\$0.00	\$86,660.00	\$0.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesamien	\$137,700.00	\$0.00	\$137,700.00	\$51,040.00	\$86,660.00	\$51,040.00	\$0.00	\$86,660.00	\$0.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$11,000.00	\$4,000.00	\$15,000.00	\$4,624.47	\$10,375.53	\$4,624.47	\$0.00	\$10,375.53	\$4,624.47	\$4,624.47
3270 Arrendamiento de activos intangibles	\$11,000.00	\$4,000.00	\$15,000.00	\$4,624.47	\$10,375.53	\$4,624.47	\$0.00	\$10,375.53	\$4,624.47	\$4,624.47
3271 Arrendamiento de activos intangibles	\$11,000.00	\$4,000.00	\$15,000.00	\$4,624.47	\$10,375.53	\$4,624.47	\$0.00	\$10,375.53	\$4,624.47	\$4,624.47
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC	\$0.00	\$890.00	\$890.00	\$838.00	\$262.00	\$638.00	\$0.00	\$262.00	\$638.00	\$638.00
3310 Servicios legales, de contabilidad, auditoría y relaci	\$0.00	\$290.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$290.00	\$290.00
3311 Servicios legales, de contabilidad, auditoría y relaciona	\$0.00	\$290.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$290.00	\$290.00
3360 Servicios de apoyo administrativo, traducción, fotocopia	\$0.00	\$600.00	\$600.00	\$348.00	\$252.00	\$348.00	\$0.00	\$252.00	\$348.00	\$348.00
3361 Servicios de apoyo administrativo, fotocopiado e impres	\$0.00	\$600.00	\$600.00	\$348.00	\$252.00	\$348.00	\$0.00	\$252.00	\$348.00	\$348.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCI	\$8,755.00	\$0.00	\$8,755.00	\$0.00	\$8,755.00	\$0.00	\$0.00	\$8,755.00	\$0.00	\$0.00
3410 Servicios financieros y bancarios	\$8,755.00	\$0.00	\$8,755.00	\$0.00	\$8,755.00	\$0.00	\$0.00	\$8,755.00	\$0.00	\$0.00
3411 Servicios financieros y bancarios	\$8,755.00	\$0.00	\$8,755.00	\$0.00	\$8,755.00	\$0.00	\$0.00	\$8,755.00	\$0.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTI	\$185,397.00	\$0.00	\$185,397.00	\$0.00	\$185,397.00	\$0.00	\$0.00	\$185,397.00	\$0.00	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$10,200.00	\$0.00	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$10,200.00	\$0.00	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$2,550.00	\$0.00	\$0.00
3521 Instalación, reparación y mantenimiento de mobiliario	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$2,550.00	\$0.00	\$0.00
3530 Instalación, reparación y mantenimiento de equipo	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de o	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00
3560 Reparación y mantenimiento de equipo de transpor	\$67,162.00	\$0.00	\$67,162.00	\$0.00	\$67,162.00	\$0.00	\$0.00	\$67,162.00	\$0.00	\$0.00



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3551 Reparación y mantenimiento de equipo de transporte	\$67,162.00	\$0.00	\$67,162.00	\$0.00	\$67,162.00	\$0.00	\$0.00	\$67,162.00	\$0.00	\$0.00
3670 Instalación, reparación y mantenimiento de maquin	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$10,600.00	\$0.00	\$0.00
3671 Instalación, reparación y mantenimiento de maquin	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$10,600.00	\$0.00	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$81,600.00	\$0.00	\$81,600.00	\$0.00	\$81,600.00	\$0.00	\$0.00	\$81,600.00	\$0.00	\$0.00
3681 Servicios de limpieza y manejo de desechos	\$81,600.00	\$0.00	\$81,600.00	\$0.00	\$81,600.00	\$0.00	\$0.00	\$81,600.00	\$0.00	\$0.00
3680 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
3691 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
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00
3680 Servicios de creación y difusión de contenido exclu	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00
3661 Servicio de creación y difusión de contenido exclusivar	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00
3700 Servicios de traslados y viáticos	\$46,219.00	\$1,373.60	\$47,592.60	\$1,373.60	\$46,219.00	\$1,373.60	\$0.00	\$46,219.00	\$1,373.60	\$1,373.60
3750 Viáticos en el país	\$42,350.00	\$1,373.60	\$43,723.60	\$1,373.60	\$42,350.00	\$1,373.60	\$0.00	\$42,350.00	\$1,373.60	\$1,373.60
3751 Viáticos en el país	\$42,350.00	\$0.00	\$42,350.00	\$0.00	\$42,350.00	\$0.00	\$0.00	\$42,350.00	\$0.00	\$0.00
3752 Gastos de traslado en comisiones oficiales	\$0.00	\$1,373.60	\$1,373.60	\$1,373.60	\$0.00	\$1,373.60	\$0.00	\$0.00	\$1,373.60	\$1,373.60
3790 Otros servicios de traslado y hospedaje	\$3,869.00	\$0.00	\$3,869.00	\$0.00	\$3,869.00	\$0.00	\$0.00	\$3,869.00	\$0.00	\$0.00
3791 Otros Servicios de Traslado y Hospedaje	\$3,869.00	\$0.00	\$3,869.00	\$0.00	\$3,869.00	\$0.00	\$0.00	\$3,869.00	\$0.00	\$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
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
3923 Tenencias y Canje de Placas de Vehículos Oficiales	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00
8000 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
9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$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
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
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
Total	\$686,303.00	\$89,036.20	\$786,339.20	\$174,761.33	\$610,577.87	\$174,761.33	\$0.00	\$610,577.87	\$89,926.67	\$89,926.67

Dr. Ernesto Jesús Barajas Abrego
Coordinador Estatal

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