



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	\$175,157.00	\$14,277.99	\$189,434.99	\$15,047.99	\$174,387.00	\$15,047.99	\$0.00	\$174,387.00	\$14,275.99	\$14,275.99
2100 Materiales de administración, emisión de documentc	\$61,770.00	\$129.99	\$61,899.99	\$129.99	\$61,770.00	\$129.99	\$0.00	\$61,770.00	\$129.99	\$129.99
2110 Materiales, útiles y equipos menores de oficina	\$25,560.00	\$129.99	\$25,689.99	\$129.99	\$25,560.00	\$129.99	\$0.00	\$25,560.00	\$129.99	\$129.99
2111 Materiales, útiles y equipos menores de oficina	\$25,560.00	\$129.99	\$25,689.99	\$129.99	\$25,560.00	\$129.99	\$0.00	\$25,560.00	\$129.99	\$129.99
2140 Materiales, útiles y equipos menores de tecnología	\$18,460.00	\$0.00	\$18,460.00	\$0.00	\$18,460.00	\$0.00	\$0.00	\$18,460.00	\$0.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de	\$18,460.00	\$0.00	\$18,460.00	\$0.00	\$18,460.00	\$0.00	\$0.00	\$18,460.00	\$0.00	\$0.00
2160 Material de limpieza	\$17,750.00	\$0.00	\$17,750.00	\$0.00	\$17,750.00	\$0.00	\$0.00	\$17,750.00	\$0.00	\$0.00
2161 Material de limpieza	\$17,750.00	\$0.00	\$17,750.00	\$0.00	\$17,750.00	\$0.00	\$0.00	\$17,750.00	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$17,750.00	\$2,996.00	\$20,746.00	\$3,768.00	\$16,978.00	\$3,768.00	\$0.00	\$16,978.00	\$2,996.00	\$2,996.00
2210 Productos alimenticios para personas	\$17,750.00	\$2,761.00	\$20,511.00	\$3,533.00	\$16,978.00	\$3,533.00	\$0.00	\$16,978.00	\$2,761.00	\$2,761.00
2211 Alimentación en oficinas o lugares de trabajo	\$17,750.00	\$2,381.00	\$20,131.00	\$3,153.00	\$16,978.00	\$3,153.00	\$0.00	\$16,978.00	\$2,381.00	\$2,381.00
2213 Alimentación en Programas de Capacitación y Adiestra	\$0.00	\$380.00	\$380.00	\$380.00	\$0.00	\$380.00	\$0.00	\$0.00	\$380.00	\$380.00
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	\$10,295.00	\$0.00	\$10,295.00	\$0.00	\$10,295.00	\$0.00	\$0.00	\$10,295.00	\$0.00	\$0.00
2460 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
2461 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	\$0.00	\$4,970.00	\$0.00	\$0.00	\$4,970.00	\$0.00	\$0.00
2491 Otros materiales y artículos de construcción y reparaci	\$4,970.00	\$0.00	\$4,970.00	\$0.00	\$4,970.00	\$0.00	\$0.00	\$4,970.00	\$0.00	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$2,840.00	\$0.00	\$2,840.00	\$0.00	\$2,840.00	\$0.00	\$0.00	\$2,840.00	\$0.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$2,840.00	\$0.00	\$2,840.00	\$0.00	\$2,840.00	\$0.00	\$0.00	\$2,840.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$2,840.00	\$0.00	\$2,840.00	\$0.00	\$2,840.00	\$0.00	\$0.00	\$2,840.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$70,787.00	\$11,152.00	\$81,939.00	\$11,150.00	\$70,789.00	\$11,150.00	\$0.00	\$70,789.00	\$11,150.00	\$11,150.00
2610 Combustibles, lubricantes y aditivos	\$70,787.00	\$11,152.00	\$81,939.00	\$11,150.00	\$70,789.00	\$11,150.00	\$0.00	\$70,789.00	\$11,150.00	\$11,150.00
2611 Combustibles, lubricantes y aditivos	\$70,787.00	\$11,152.00	\$81,939.00	\$11,150.00	\$70,789.00	\$11,150.00	\$0.00	\$70,789.00	\$11,150.00	\$11,150.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MI	\$11,715.00	\$0.00	\$11,715.00	\$0.00	\$11,715.00	\$0.00	\$0.00	\$11,715.00	\$0.00	\$0.00
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
2940 Refacciones y accesorios menores de equipo de cómpr	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$0.00	\$5,325.00	\$0.00	\$0.00
2941 Refacciones y accesorios menores de equipo de có	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$5,325.00	\$0.00	\$0.00	\$5,325.00	\$0.00	\$0.00
2960 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
2961 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



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3000 SERVICIOS GENERALES	\$521,146.00	\$1,373.60	\$522,619.60	\$38,240.07	\$484,279.63	\$38,240.07	\$0.00	\$484,279.53	\$7,600.60	\$7,600.60
3100 SERVICIOS BÁSICOS	\$265,426.00	\$0.00	\$265,426.00	\$35,324.98	\$220,100.02	\$35,324.98	\$0.00	\$220,100.02	\$6,227.00	\$6,227.00
3110 Energía eléctrica	\$68,000.00	\$0.00	\$68,000.00	\$6,227.00	\$61,773.00	\$6,227.00	\$0.00	\$61,773.00	\$6,227.00	\$6,227.00
3111 Energía eléctrica	\$68,000.00	\$0.00	\$68,000.00	\$6,227.00	\$61,773.00	\$6,227.00	\$0.00	\$61,773.00	\$6,227.00	\$6,227.00
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	\$3,577.98	\$38,922.02	\$3,577.98	\$0.00	\$38,922.02	\$0.00	\$0.00
3141 Telefonía tradicional	\$42,500.00	\$0.00	\$42,500.00	\$3,577.98	\$38,922.02	\$3,577.98	\$0.00	\$38,922.02	\$0.00	\$0.00
3170 Servicios de acceso a Internet, redes y procesamien	\$137,700.00	\$0.00	\$137,700.00	\$25,520.00	\$112,180.00	\$25,520.00	\$0.00	\$112,180.00	\$0.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesamien	\$137,700.00	\$0.00	\$137,700.00	\$25,520.00	\$112,180.00	\$25,520.00	\$0.00	\$112,180.00	\$0.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$11,000.00	\$0.00	\$11,000.00	\$1,541.49	\$9,458.51	\$1,541.49	\$0.00	\$9,458.51	\$0.00	\$0.00
3270 Arrendamiento de activos intangibles	\$11,000.00	\$0.00	\$11,000.00	\$1,541.49	\$9,458.51	\$1,541.49	\$0.00	\$9,458.51	\$0.00	\$0.00
3271 Arrendamiento de activos intangibles	\$11,000.00	\$0.00	\$11,000.00	\$1,541.49	\$9,458.51	\$1,541.49	\$0.00	\$9,458.51	\$0.00	\$0.00
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 inmueble:	\$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 inmueble:	\$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 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
3530 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
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
3550 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
3551 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
3570 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
3571 Instalación, reparación y mantenimiento de maquinaria,	\$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
3581 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
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
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
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICID	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00
3660 Servicios de creación y difusión de contenido excit	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00



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3681 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
3781 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
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
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
9810 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	\$ 696,303.00	\$ 61,613.77	\$ 757,916.77	\$ 99,250.24	\$ 658,666.53	\$ 99,250.24	\$ -	\$ 658,666.53	\$ 67,838.77	\$ 67,838.77

Dr. Ernesto Jesús Barajas Abrego
Coordinador Estatal

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