

FUENTE DE FINANCIAMIENTO: RECURSO FEDERAL RAMO 11

PARTIDA	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
21101	Materiales y útiles de oficina	\$53,832.01	\$53,832.01	\$53,832.01	\$53,832.01	\$53,832.01	\$53,832.01	\$53,832.09	\$53,832.01	\$53,832.01	\$53,832.01	\$53,832.01	\$53,832.01	\$592,152.19
21102	Equipos menores de oficina	\$20,853.47	\$50,000.00	\$0.00	\$20,853.47	\$10,853.47	\$10,853.47	\$52,560.44	\$10,853.47	\$10,853.47	\$10,853.47	\$20,853.47	\$0.00	\$219,388.20
21201	Materiales y útiles de impresión y reproducción	\$58,788.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,788.70
21401	Materiales y útiles para el procesamiento en equipos y bienes informáticos	\$45,499.01	\$0.00	\$0.00	\$45,499.01	\$45,499.01	\$45,499.01	\$45,499.01	\$45,499.01	\$45,499.01	\$90,998.07	\$90,998.07	\$0.00	\$500,489.21
21503	Material Impreso	\$4,829.04	\$0.00	\$0.00	\$4,829.04	\$4,829.04	\$4,829.04	\$4,829.04	\$4,829.04	\$4,829.04	\$4,829.04	\$14,487.13	\$0.00	\$53,118.45
21601	Material de limpieza	\$50,875.86	\$50,875.86	\$40,875.86	\$40,875.86	\$50,875.86	\$50,875.86	\$50,875.94	\$50,875.86	\$50,875.86	\$50,875.86	\$50,875.86	\$0.00	\$539,634.54
21701	Materiales y suministros para planteles educativos	\$17,327.09	\$0.00	\$17,327.09	\$17,327.09	\$17,327.09	\$17,327.09	\$34,554.19	\$17,327.09	\$17,327.09	\$17,327.09	\$17,327.09	\$0.00	\$190,598.00
22104	Productos alimenticios para el personal en las instalaciones de las dependencias y entidades	\$9,034.26	\$9,034.26	\$9,034.26	\$9,034.26	\$9,034.26	\$9,034.26	\$9,034.34	\$9,034.26	\$9,034.26	\$9,034.26	\$9,034.26	\$0.00	\$99,376.94
24601	Material eléctrico y electrónico	\$90,016.26	\$81,347.87	\$33,343.44	\$90,016.26	\$0.00	\$0.00	\$90,016.26	\$0.00	\$0.00	\$273,325.06	\$273,325.05	\$0.00	\$991,390.20
24701	Artículos metálicos para la construcción	\$4,545.45	\$0.00	\$4,545.45	\$4,545.45	\$4,545.45	\$4,545.45	\$9,090.95	\$4,545.45	\$4,545.45	\$4,545.45	\$4,545.45	\$0.00	\$50,000.00
24901	Otros materiales y artículos de construcción y reparación	\$13,186.89	\$0.00	\$13,186.89	\$13,186.89	\$13,186.89	\$13,186.89	\$26,373.85	\$0.00	\$13,186.89	\$26,373.78	\$13,186.89	\$0.00	\$145,055.86
25201	Plaguicidas, abonos y fertilizantes	\$6,320.00	\$0.00	\$6,320.00	\$6,320.00	\$6,320.00	\$6,320.00	\$8,769.93	\$6,320.00	\$6,320.00	\$10,190.07	\$6,320.00	\$0.00	\$69,520.00
26104	Combustibles, lubricantes y aditivos para vehículos terrestres, aéreos, marítimos, lacustres y fluv	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$70,000.00	\$0.00	\$550,000.00
27101	Vestuario y uniformes	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$27,500.00
27301	Artículos deportivos	\$12,500.00	\$0.00	\$0.00	\$26,399.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,600.26	\$0.00	\$0.00	\$62,500.00
29101	Herramientas menores	\$17,997.72	\$0.00	\$0.00	\$35,795.44	\$17,361.68	\$17,361.68	\$17,997.72	\$15,612.57	\$0.00	\$17,997.72	\$37,050.39	\$0.00	\$176,874.92
29201	Refacciones y accesorios menores de edificios	\$9,767.24	\$0.00	\$0.00	\$19,534.48	\$9,767.24	\$9,767.24	\$9,767.24	\$9,767.24	\$12,192.92	\$17,108.80	\$9,767.24	\$0.00	\$107,439.64
29401	Refacciones y accesorios para equipo de cómputo y telecomunicaciones	\$18,156.29	\$0.00	\$0.00	\$36,312.58	\$18,156.29	\$18,156.29	\$18,156.29	\$18,156.29	\$18,156.29	\$23,638.35	\$30,630.59	\$0.00	\$199,719.26
29601	Refacciones y accesorios menores de equipo de transporte	\$31,995.71	\$0.00	\$0.00	\$13,991.42	\$6,995.71	\$6,995.71	\$6,995.71	\$6,995.71	\$6,995.71	\$6,995.71	\$13,991.50	\$0.00	\$101,952.89
42171 TRANSFERENCIAS PARA MATERIALES Y SUMINISTROS, U006 SUBSIDIOS FEDERALES PARA ORGANISMOS DESCENTRALIZADOS ESTATALES, TOTAL CAPITULO 2000		\$477,925.00	\$245,090.00	\$238,465.00	\$498,353.00	\$328,584.00	\$328,584.00	\$498,353.00	\$323,648.00	\$313,648.00	\$716,425.00	\$716,425.00	\$0.00	\$4,675,500.00
31801	Servicio postal	\$10,000.00	\$1,642.91	\$1,621.96	\$1,568.05	\$230.60	\$705.74	\$401.27	\$1,484.57	\$2,275.28	\$0.00	\$0.00	\$0.00	\$19,930.38
32701	Patentes, derechos de autor, regalías y otros	\$0.00	\$74,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$74,000.00	\$0.00	\$444,000.00

ANEXO 02



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FUENTE DE FINANCIAMIENTO: RECURSO FEDERAL RAMO 11

PARTIDA	CONCEPTO	PARTIDAS DESCENTRALIZADAS												TOTAL	
		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICEMBRE		
32903	Otros arrendamientos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,160.00
33103	Consultoría para programas o proyectos financiados por organismos internacionales	\$0.00	\$0.00	\$12,228.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,228.36
33104	Otras asesoría para la operación de programas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,146.16
33106	Auditorías	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
33304	Servicios de mantenimiento de aplicaciones informáticas	\$0.00	\$0.00	\$0.00	\$1,160.00	\$5,046.00	\$1,728.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,934.40
33401	Servicios para capacitación a servidores públicos	\$0.00	\$9,100.00	\$29,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$168,756.02	\$2,000.00	\$0.00	\$0.00	\$0.00	\$227,856.02
33602	Otros Servicios Comerciales	\$0.00	\$0.00	\$0.00	\$423,475.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423,475.32
34501	Seguro de bienes patrimoniales	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
35101	Mantenimiento y conservación de inmuebles para la prestación de servicios administrativos	\$0.00	\$0.00	\$15,853.87	\$13,619.80	\$3,697.25	\$87,001.72	\$0.00	\$157,704.41	\$97,195.57	\$0.00	\$205,528.73	\$0.00	\$0.00	\$580,601.35
35201	Mantenimiento y conservación de mobiliario y equipo de administración	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,886.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,886.00
35301	Mantenimiento y conservación de bienes informáticos	\$0.00	\$0.00	\$0.00	\$7,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$11,097.72	\$0.00	\$22,672.22	\$0.00	\$0.00	\$41,175.95
35501	Mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales	\$0.00	\$22,000.00	\$0.00	\$15,517.32	\$26,329.01	\$15,312.00	\$0.00	\$123,479.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,637.35
35701	Mantenimiento y conservación de maquinaria y equipo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139,640.80	\$0.00	\$0.00	\$0.00	\$0.00	\$139,640.80
35801	Servicios de lavandería, limpieza e higiene	\$0.00	\$19,755.10	\$4,166.67	\$64,933.36	\$14,645.00	\$0.00	\$0.00	\$22,272.00	\$771.40	\$587,518.11	\$18,392.20	\$0.00	\$0.00	\$732,393.84
36101	Difusión de mensajes sobre programas y actividades gubernamentales	\$0.00	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$50,000.00	\$0.00	\$0.00	\$300,000.00
37104	Pasajes aéreos nacionales para servidores públicos de mando en el desempeño de comisiones y función	\$5,000.00	\$17,730.70	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,355.01	\$53,100.00	\$0.00	\$0.00	\$144,480.71
37801	Servicios Integrales Nacionales para servidores públicos en el desempeño de comisiones y funciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,577.50	\$46,044.94	\$0.00	\$0.00	\$59,622.44
38201	Gastos de orden social	\$0.00	\$5,268.57	\$3,000.00	\$80,000.00	\$0.00	\$200,000.00	\$0.00	\$6,800.00	\$33,967.01	\$26,979.70	\$141,568.78	\$0.00	\$0.00	\$497,584.06
39602	Otros gastos por responsabilidades	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
42172 TRANSFERENCIAS PARA SERVICIOS GENERALES, U006 SUBSIDIOS FEDERALES PARA ORGANISMOS DESCENTRALIZADOS ESTATALES, TOTAL CAPITULO 3000		\$45,000.00	\$199,497.28	\$137,870.86	\$724,273.86	\$381,947.86	\$385,747.86	\$68,102.27	\$391,806.00	\$376,063.00	\$865,071.12	\$784,373.00	\$0.00	\$0.00	\$4,329,753.11
TOTAL CAPITULO 2000 Y 3000		\$492,925.00	\$444,587.28	\$376,335.86	\$1,222,626.86	\$710,531.86	\$714,331.86	\$566,455.27	\$705,454.00	\$689,711.00	\$1,581,496.12	\$1,500,798.00	\$0.00	\$0.00	\$9,005,253.11

Elaboró:
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Titular de la Dependencia de Planeación



Autorizó:
L.C.P. Rafael Antonio Hernández Cabal
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