

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$51,259,243.65	-\$100,236.96	\$51,159,006.69	\$51,108,888.18	\$26,706,249.40	\$25,900,657.68	\$25,900,657.68	\$24,452,757.29
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$24,471,349.86	\$0.00	\$24,471,349.86	\$24,471,349.86	\$14,850,440.73	\$14,850,440.73	\$14,850,440.73	\$9,620,909.13
1130 Sueldos base al personal permanente	\$24,471,349.86	\$0.00	\$24,471,349.86	\$24,471,349.86	\$14,850,440.73	\$14,850,440.73	\$14,850,440.73	\$9,620,909.13
1131 Sueldo Base al Personal de Base	\$24,471,349.86	\$0.00	\$24,471,349.86	\$24,471,349.86	\$14,850,440.73	\$14,850,440.73	\$14,850,440.73	\$9,620,909.13
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$51,656.00	\$0.00	\$51,656.00	\$51,656.00	\$51,652.80	\$51,652.80	\$51,652.80	\$3.20
1210 Honorarios asimilables a salarios	\$51,656.00	\$0.00	\$51,656.00	\$51,656.00	\$51,652.80	\$51,652.80	\$51,652.80	\$3.20
1211 Honorarios asimilables a salarios	\$51,656.00	\$0.00	\$51,656.00	\$51,656.00	\$51,652.80	\$51,652.80	\$51,652.80	\$3.20
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$12,449,984.66	\$0.00	\$12,449,984.66	\$12,449,984.66	\$4,416,680.14	\$4,416,680.14	\$4,416,680.14	\$8,033,304.52
1310 Primas por años de servicios efectivos prestados	\$4,310,057.34	\$0.00	\$4,310,057.34	\$4,310,057.34	\$2,695,172.55	\$2,695,172.55	\$2,695,172.55	\$1,614,884.79
1311 Primas por años de servicios efectivos prestados	\$4,310,057.34	\$0.00	\$4,310,057.34	\$4,310,057.34	\$2,695,172.55	\$2,695,172.55	\$2,695,172.55	\$1,614,884.79
1320 Primas de vacaciones, dominical y gratificación de	\$6,573,247.19	\$0.00	\$6,573,247.19	\$6,573,247.19	\$771,264.34	\$771,264.34	\$771,264.34	\$5,801,982.85
1321 Primas de vacaciones y Dominical	\$1,631,611.23	\$0.00	\$1,631,611.23	\$1,631,611.23	\$748,425.14	\$748,425.14	\$748,425.14	\$883,186.09
1322 Gratificación de fin de año	\$4,941,635.96	\$0.00	\$4,941,635.96	\$4,941,635.96	\$22,839.20	\$22,839.20	\$22,839.20	\$4,918,796.76
1340 Compensaciones	\$1,566,680.13	\$0.00	\$1,566,680.13	\$1,566,680.13	\$950,243.25	\$950,243.25	\$950,243.25	\$616,436.88
1341 Compensaciones	\$1,566,680.13	\$0.00	\$1,566,680.13	\$1,566,680.13	\$950,243.25	\$950,243.25	\$950,243.25	\$616,436.88
1400 SEGURIDAD SOCIAL	\$6,752,861.47	\$0.00	\$6,752,861.47	\$6,752,861.47	\$4,674,780.15	\$3,869,188.43	\$3,869,188.43	\$2,078,081.32
1410 Aportaciones de seguridad social	\$2,955,836.74	\$0.00	\$2,955,836.74	\$2,955,836.74	\$1,763,302.84	\$1,559,384.04	\$1,559,384.04	\$1,192,533.90
1411 Aportaciones de seguridad social	\$2,955,836.74	\$0.00	\$2,955,836.74	\$2,955,836.74	\$1,763,302.84	\$1,559,384.04	\$1,559,384.04	\$1,192,533.90
1420 Aportaciones a fondos de vivienda	\$1,955,152.24	\$0.00	\$1,955,152.24	\$1,955,152.24	\$1,294,994.34	\$1,027,072.20	\$1,027,072.20	\$660,157.90
1421 Aportaciones a fondos de vivienda	\$1,955,152.24	\$0.00	\$1,955,152.24	\$1,955,152.24	\$1,294,994.34	\$1,027,072.20	\$1,027,072.20	\$660,157.90
1430 Aportaciones al sistema para el retiro	\$1,841,872.49	\$0.00	\$1,841,872.49	\$1,841,872.49	\$1,616,482.97	\$1,282,732.19	\$1,282,732.19	\$225,389.52
1431 Aportaciones al sistema para el retiro	\$1,841,872.49	\$0.00	\$1,841,872.49	\$1,841,872.49	\$1,616,482.97	\$1,282,732.19	\$1,282,732.19	\$225,389.52
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$6,110,066.14	-\$100,236.96	\$6,009,829.18	\$5,959,710.67	\$2,236,038.33	\$2,236,038.33	\$2,236,038.33	\$3,773,790.85
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$490,320.90	\$0.00	\$490,320.90	\$490,320.90	\$2,576.98	\$2,576.98	\$2,576.98	\$487,743.92
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$490,320.90	\$0.00	\$490,320.90	\$490,320.90	\$2,576.98	\$2,576.98	\$2,576.98	\$487,743.92
1520 Indemnizaciones	\$797,292.50	-\$90,173.60	\$707,118.90	\$662,032.07	\$6,244.21	\$6,244.21	\$6,244.21	\$700,874.69
1521 Indemnizaciones	\$797,292.50	-\$90,173.60	\$707,118.90	\$662,032.07	\$6,244.21	\$6,244.21	\$6,244.21	\$700,874.69
1540 Prestaciones contractuales	\$1,780,061.94	-\$10,063.36	\$1,769,998.58	\$1,764,966.90	\$391,324.70	\$391,324.70	\$391,324.70	\$1,378,673.88
1541 Prestaciones contractuales	\$1,780,061.94	-\$10,063.36	\$1,769,998.58	\$1,764,966.90	\$391,324.70	\$391,324.70	\$391,324.70	\$1,378,673.88
1590 Otras prestaciones sociales y económicas	\$3,042,390.80	\$0.00	\$3,042,390.80	\$3,042,390.80	\$1,835,892.44	\$1,835,892.44	\$1,835,892.44	\$1,206,498.36
1591 Otras prestaciones sociales y económicas	\$3,042,390.80	\$0.00	\$3,042,390.80	\$3,042,390.80	\$1,835,892.44	\$1,835,892.44	\$1,835,892.44	\$1,206,498.36
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,423,325.52	\$0.00	\$1,423,325.52	\$1,423,325.52	\$476,657.25	\$476,657.25	\$476,657.25	\$946,668.27
1710 Estímulos	\$1,423,325.52	\$0.00	\$1,423,325.52	\$1,423,325.52	\$476,657.25	\$476,657.25	\$476,657.25	\$946,668.27
1711 Estímulos	\$1,423,325.52	\$0.00	\$1,423,325.52	\$1,423,325.52	\$476,657.25	\$476,657.25	\$476,657.25	\$946,668.27

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2000 MATERIALES Y SUMINISTROS	\$474,536.63	-\$33,321.28	\$441,215.35	\$175,607.80	\$175,607.80	\$175,607.80	\$175,607.80	\$265,607.55
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$221,052.00	\$1,666.64	\$222,718.64	\$94,774.33	\$94,774.33	\$94,774.33	\$94,774.33	\$127,944.31
2110 Materiales, útiles y equipos menores de oficina	\$85,000.00	\$0.00	\$85,000.00	\$48,248.64	\$48,248.64	\$48,248.64	\$48,248.64	\$36,751.36
2111 Materiales, útiles y equipos menores de oficina	\$85,000.00	\$0.00	\$85,000.00	\$48,248.64	\$48,248.64	\$48,248.64	\$48,248.64	\$36,751.36
2120 Materiales y útiles de impresión y reproducción	\$40,000.00	\$0.00	\$40,000.00	\$19,999.89	\$19,999.89	\$19,999.89	\$19,999.89	\$20,000.11
2121 Materiales y útiles de impresión y reproducción	\$40,000.00	\$0.00	\$40,000.00	\$19,999.89	\$19,999.89	\$19,999.89	\$19,999.89	\$20,000.11
2140 Materiales, útiles y equipos menores de tecnología	\$11,456.00	\$0.00	\$11,456.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$7,556.00
2141 Materiales, útiles y equipos menores de tecnología	\$11,456.00	\$0.00	\$11,456.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$7,556.00
2150 Material impreso e información digital	\$43,596.00	\$1,666.64	\$45,262.64	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$43,174.64
2151 Material impreso e información digital	\$43,596.00	\$1,666.64	\$45,262.64	\$2,088.00	\$2,088.00	\$2,088.00	\$2,088.00	\$43,174.64
2160 Material de limpieza	\$41,000.00	\$0.00	\$41,000.00	\$20,537.80	\$20,537.80	\$20,537.80	\$20,537.80	\$20,462.20
2161 Material de limpieza	\$41,000.00	\$0.00	\$41,000.00	\$20,537.80	\$20,537.80	\$20,537.80	\$20,537.80	\$20,462.20
2200 ALIMENTOS Y UTENSILIOS	\$36,599.96	-\$1,546.64	\$35,053.32	\$15,331.57	\$15,331.57	\$15,331.57	\$15,331.57	\$19,721.75
2210 Productos alimenticios para personas	\$36,599.96	-\$1,546.64	\$35,053.32	\$15,331.57	\$15,331.57	\$15,331.57	\$15,331.57	\$19,721.75
2211 Productos alimenticios para personas	\$36,599.96	-\$1,546.64	\$35,053.32	\$15,331.57	\$15,331.57	\$15,331.57	\$15,331.57	\$19,721.75
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUC	\$2,150.00	\$0.00	\$2,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,150.00
2390 Otros productos adquiridos como materia prima	\$2,150.00	\$0.00	\$2,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,150.00
2391 Otros productos adquiridos como materia prima	\$2,150.00	\$0.00	\$2,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,150.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$70,609.00	\$4,727.76	\$75,336.76	\$36,936.70	\$36,936.70	\$36,936.70	\$36,936.70	\$38,400.06
2440 Madera y productos de madera	\$900.00	\$0.00	\$900.00	\$780.00	\$780.00	\$780.00	\$780.00	\$120.00
2441 Madera y productos de madera	\$900.00	\$0.00	\$900.00	\$780.00	\$780.00	\$780.00	\$780.00	\$120.00
2450 Vidrio y productos de vidrio	\$0.00	\$4,480.00	\$4,480.00	\$6,720.00	\$6,720.00	\$6,720.00	\$6,720.00	-\$2,240.00
2451 Vidrio y productos de vidrio	\$0.00	\$4,480.00	\$4,480.00	\$6,720.00	\$6,720.00	\$6,720.00	\$6,720.00	-\$2,240.00
2460 Material eléctrico y electrónico	\$42,494.00	\$0.00	\$42,494.00	\$17,948.80	\$17,948.80	\$17,948.80	\$17,948.80	\$24,545.20
2461 Material eléctrico y electrónico	\$42,494.00	\$0.00	\$42,494.00	\$17,948.80	\$17,948.80	\$17,948.80	\$17,948.80	\$24,545.20
2470 Artículos metálicos para la construcción	\$18,020.00	-\$2,398.88	\$15,621.12	\$939.60	\$939.60	\$939.60	\$939.60	\$14,681.52
2471 Artículos metálicos para la construcción	\$18,020.00	-\$2,398.88	\$15,621.12	\$939.60	\$939.60	\$939.60	\$939.60	\$14,681.52
2480 Materiales complementarios	\$4,780.00	\$2,646.64	\$7,426.64	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	-\$1,323.36
2481 Materiales complementarios	\$4,780.00	\$2,646.64	\$7,426.64	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	-\$1,323.36
2490 Otros materiales y artículos de construcción y repa	\$4,415.00	\$0.00	\$4,415.00	\$1,798.30	\$1,798.30	\$1,798.30	\$1,798.30	\$2,616.70
2491 Otros materiales y artículos de construcción y repa	\$4,415.00	\$0.00	\$4,415.00	\$1,798.30	\$1,798.30	\$1,798.30	\$1,798.30	\$2,616.70
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$125,804.57	-\$41,864.80	\$83,939.77	\$19,051.50	\$19,051.50	\$19,051.50	\$19,051.50	\$64,888.27
2510 Productos químicos básicos	\$0.00	\$3,973.36	\$3,973.36	\$5,960.00	\$5,960.00	\$5,960.00	\$5,960.00	-\$1,986.64
2511 Productos químicos básicos	\$0.00	\$3,973.36	\$3,973.36	\$5,960.00	\$5,960.00	\$5,960.00	\$5,960.00	-\$1,986.64

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2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$10,398.88	\$10,398.88	\$0.00	\$0.00	\$0.00	\$0.00	\$10,398.88
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$10,398.88	\$10,398.88	\$0.00	\$0.00	\$0.00	\$0.00	\$10,398.88
2560	Fibras sintéticas, hules, plásticos y derivados	\$19,000.00	-\$1,859.84	\$17,140.16	\$13,091.50	\$13,091.50	\$13,091.50	\$13,091.50	\$4,048.66
2561	Fibras sintéticas, hules, plásticos y derivados	\$19,000.00	-\$1,859.84	\$17,140.16	\$13,091.50	\$13,091.50	\$13,091.50	\$13,091.50	\$4,048.66
2590	Otros productos químicos	\$106,804.57	-\$54,377.20	\$52,427.37	\$0.00	\$0.00	\$0.00	\$0.00	\$52,427.37
2591	Otros productos químicos	\$106,804.57	-\$54,377.20	\$52,427.37	\$0.00	\$0.00	\$0.00	\$0.00	\$52,427.37
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$18,321.10	\$3,695.76	\$22,016.86	\$9,513.70	\$9,513.70	\$9,513.70	\$9,513.70	\$12,503.16
2910	Herramientas menores	\$6,321.10	\$801.12	\$7,122.22	\$5,171.70	\$5,171.70	\$5,171.70	\$5,171.70	\$1,950.52
2911	Herramientas menores	\$6,321.10	\$801.12	\$7,122.22	\$5,171.70	\$5,171.70	\$5,171.70	\$5,171.70	\$1,950.52
2920	Refacciones y accesorios menores de edificios	\$0.00	\$2,894.64	\$2,894.64	\$4,342.00	\$4,342.00	\$4,342.00	\$4,342.00	-\$1,447.36
2921	Refacciones y accesorios menores de edificios	\$0.00	\$2,894.64	\$2,894.64	\$4,342.00	\$4,342.00	\$4,342.00	\$4,342.00	-\$1,447.36
2940	Refacciones y accesorios menores de equipo de c	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
2941	Refacciones y accesorios menores de equipo de c	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3000	SERVICIOS GENERALES	\$2,656,807.94	\$143,224.80	\$2,800,032.74	\$1,340,614.65	\$1,340,614.65	\$1,340,614.65	\$1,340,614.65	\$1,459,418.09
3100	SERVICIOS BÁSICOS	\$341,328.84	\$364.64	\$341,693.48	\$192,066.57	\$192,066.57	\$192,066.57	\$192,066.57	\$149,626.91
3140	Telefonía tradicional	\$114,000.00	\$0.00	\$114,000.00	\$66,863.26	\$66,863.26	\$66,863.26	\$66,863.26	\$47,136.74
3141	Telefonía tradicional	\$114,000.00	\$0.00	\$114,000.00	\$66,863.26	\$66,863.26	\$66,863.26	\$66,863.26	\$47,136.74
3170	Servicios de acceso de Internet, redes y procesam	\$219,564.00	\$0.00	\$219,564.00	\$121,858.00	\$121,858.00	\$121,858.00	\$121,858.00	\$97,706.00
3171	Servicios de acceso de Internet, redes y procesam	\$219,564.00	\$0.00	\$219,564.00	\$121,858.00	\$121,858.00	\$121,858.00	\$121,858.00	\$97,706.00
3180	Servicios postales y telegráficos	\$7,764.84	\$364.64	\$8,129.48	\$3,345.31	\$3,345.31	\$3,345.31	\$3,345.31	\$4,784.17
3181	Servicios postales y telegráficos	\$7,764.84	\$364.64	\$8,129.48	\$3,345.31	\$3,345.31	\$3,345.31	\$3,345.31	\$4,784.17
3200	SERVICIOS DE ARRENDAMIENTO	\$65,046.40	\$1,130.88	\$66,177.28	\$23,793.38	\$23,793.38	\$23,793.38	\$23,793.38	\$42,383.90
3270	Arrendamiento de activos intangibles	\$35,046.40	\$0.00	\$35,046.40	\$21,473.38	\$21,473.38	\$21,473.38	\$21,473.38	\$13,573.02
3271	Arrendamiento de activos intangibles	\$35,046.40	\$0.00	\$35,046.40	\$21,473.38	\$21,473.38	\$21,473.38	\$21,473.38	\$13,573.02
3290	Otros arrendamientos	\$30,000.00	\$1,130.88	\$31,130.88	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$28,810.88
3291	Otros arrendamientos	\$30,000.00	\$1,130.88	\$31,130.88	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$28,810.88
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,511,585.60	\$12,485.52	\$1,524,071.12	\$627,807.15	\$627,807.15	\$627,807.15	\$627,807.15	\$896,263.97
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,057,005.60	-\$41,345.60	\$1,015,660.00	\$184,189.28	\$184,189.28	\$184,189.28	\$184,189.28	\$831,470.72
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,057,005.60	-\$41,345.60	\$1,015,660.00	\$184,189.28	\$184,189.28	\$184,189.28	\$184,189.28	\$831,470.72
3360	Servicios de apoyo administrativo, fotocopiado e in	\$72,840.00	\$1,701.36	\$74,541.36	\$2,552.00	\$2,552.00	\$2,552.00	\$2,552.00	\$71,989.36
3361	Servicios de apoyo administrativo, fotocopiado e in	\$72,840.00	\$1,701.36	\$74,541.36	\$2,552.00	\$2,552.00	\$2,552.00	\$2,552.00	\$71,989.36
3380	Servicios de vigilancia	\$0.00	\$2,756.16	\$2,756.16	\$4,134.24	\$4,134.24	\$4,134.24	\$4,134.24	-\$1,378.08
3381	Servicios de vigilancia	\$0.00	\$2,756.16	\$2,756.16	\$4,134.24	\$4,134.24	\$4,134.24	\$4,134.24	-\$1,378.08
3390	Servicios profesionales, científicos y técnicos integ	\$381,740.00	\$49,373.60	\$431,113.60	\$436,931.63	\$436,931.63	\$436,931.63	\$436,931.63	-\$5,818.03

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3391	Servicios profesionales, científicos y técnicos integ	\$381,740.00	\$49,373.60	\$431,113.60	\$436,931.63	\$436,931.63	\$436,931.63	\$436,931.63	-\$5,818.03
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$78,035.20	\$6,093.36	\$84,128.56	\$51,234.15	\$51,234.15	\$51,234.15	\$51,234.15	\$32,894.41
3410	Servicios financieros y bancarios	\$78,035.20	-\$1,701.36	\$76,333.84	\$39,542.09	\$39,542.09	\$39,542.09	\$39,542.09	\$36,791.75
3411	Servicios financieros y bancarios	\$78,035.20	-\$1,701.36	\$76,333.84	\$39,542.09	\$39,542.09	\$39,542.09	\$39,542.09	\$36,791.75
3450	Seguro de bienes patrimoniales	\$0.00	\$7,794.72	\$7,794.72	\$11,692.06	\$11,692.06	\$11,692.06	\$11,692.06	-\$3,897.34
3451	Seguro de bienes patrimoniales	\$0.00	\$7,794.72	\$7,794.72	\$11,692.06	\$11,692.06	\$11,692.06	\$11,692.06	-\$3,897.34
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$0.00	\$38,320.40	\$38,320.40	\$57,480.64	\$57,480.64	\$57,480.64	\$57,480.64	-\$19,160.24
3520	Instalación, reparación y mantenimiento de mobiliia	\$0.00	\$19,720.00	\$19,720.00	\$29,580.00	\$29,580.00	\$29,580.00	\$29,580.00	-\$9,860.00
3521	Instalación, reparación y mantenimiento de mobiliia	\$0.00	\$19,720.00	\$19,720.00	\$29,580.00	\$29,580.00	\$29,580.00	\$29,580.00	-\$9,860.00
3530	Instalación, reparación y mantenimiento de equipo	\$0.00	\$15,120.40	\$15,120.40	\$22,680.64	\$22,680.64	\$22,680.64	\$22,680.64	-\$7,560.24
3531	Instalación, reparación y mantenimiento de equipo	\$0.00	\$15,120.40	\$15,120.40	\$22,680.64	\$22,680.64	\$22,680.64	\$22,680.64	-\$7,560.24
3570	Instalación, reparación y mantenimiento de maquir	\$0.00	\$3,480.00	\$3,480.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	-\$1,740.00
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$3,480.00	\$3,480.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	-\$1,740.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$26,160.00	\$0.00	\$26,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,160.00
3620	Difusión por radio, televisión y otros medios de me	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3621	Difusión por radio, televisión y otros medios de me	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3660	Servicio de creación y difusión de contenido exclus	\$21,160.00	\$0.00	\$21,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,160.00
3661	Servicio de creación y difusión de contenido exclus	\$21,160.00	\$0.00	\$21,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,160.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$325,348.33	\$5,400.00	\$330,748.33	\$152,330.91	\$152,330.91	\$152,330.91	\$152,330.91	\$178,417.42
3720	Pasajes terrestres	\$66,660.11	\$6,475.92	\$73,136.03	\$26,811.40	\$26,811.40	\$26,811.40	\$26,811.40	\$46,324.63
3721	Pasajes terrestres Nacionales	\$66,660.11	\$6,475.92	\$73,136.03	\$26,811.40	\$26,811.40	\$26,811.40	\$26,811.40	\$46,324.63
3750	Viáticos en el país	\$258,688.22	-\$1,075.92	\$257,612.30	\$125,519.51	\$125,519.51	\$125,519.51	\$125,519.51	\$132,092.79
3751	Viáticos en el país	\$258,688.22	-\$1,075.92	\$257,612.30	\$125,519.51	\$125,519.51	\$125,519.51	\$125,519.51	\$132,092.79
3800	SERVICIOS OFICIALES	\$77,388.00	-\$7,794.72	\$69,593.28	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$65,243.28
3830	Congresos y convenciones	\$77,388.00	-\$7,794.72	\$69,593.28	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$65,243.28
3831	Congresos y convenciones	\$77,388.00	-\$7,794.72	\$69,593.28	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$65,243.28
3900	OTROS SERVICIOS GENERALES	\$231,915.57	\$87,224.72	\$319,140.29	\$231,551.85	\$231,551.85	\$231,551.85	\$231,551.85	\$87,588.44
3920	Impuestos y derechos	\$109,803.57	\$40,800.00	\$150,603.57	\$107,597.00	\$107,597.00	\$107,597.00	\$107,597.00	\$43,006.57
3921	Impuestos y derechos	\$109,803.57	\$40,800.00	\$150,603.57	\$107,597.00	\$107,597.00	\$107,597.00	\$107,597.00	\$43,006.57
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$51,824.72	\$51,824.72	\$35,425.04	\$35,425.04	\$35,425.04	\$35,425.04	\$16,399.68
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$51,824.72	\$51,824.72	\$35,425.04	\$35,425.04	\$35,425.04	\$35,425.04	\$16,399.68
3990	Otros servicios generales	\$122,112.00	-\$5,400.00	\$116,712.00	\$88,529.81	\$88,529.81	\$88,529.81	\$88,529.81	\$28,182.19
3991	Otros servicios generales	\$122,112.00	-\$5,400.00	\$116,712.00	\$88,529.81	\$88,529.81	\$88,529.81	\$88,529.81	\$28,182.19
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$20,000.00	\$0.00	\$20,000.00	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$14,300.00



Instituto Tecnológico Superior de Tamazunchale
San Luis Potosí 2022

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2022 Al 31/ago/2022

Usr: Supervisor
 Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 28/sep/2022
 hora de Impresión | 11:46 a.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4400	AYUDAS SOCIALES	\$20,000.00	\$0.00	\$20,000.00	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$14,300.00
4440	Ayudas sociales a actividades científicas o acadén	\$20,000.00	\$0.00	\$20,000.00	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$14,300.00
4441	Ayudas sociales a actividades científicas o acadén	\$20,000.00	\$0.00	\$20,000.00	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$14,300.00
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$42,322.78	\$103,666.64	\$145,989.42	\$109,514.25	\$109,514.25	\$109,514.25	\$109,514.25	\$36,475.17
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$103,666.64	\$103,666.64	\$77,498.25	\$77,498.25	\$77,498.25	\$77,498.25	\$26,168.39
5150	Equipo de cómputo y de tecnología de la informaci	\$0.00	\$103,666.64	\$103,666.64	\$77,498.25	\$77,498.25	\$77,498.25	\$77,498.25	\$26,168.39
5151	Equipo de cómputo y de tecnología de la informaci	\$0.00	\$103,666.64	\$103,666.64	\$77,498.25	\$77,498.25	\$77,498.25	\$77,498.25	\$26,168.39
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN	\$32,016.00	\$0.00	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$0.00
5690	Otros equipos	\$32,016.00	\$0.00	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$0.00
5691	Otros equipos	\$32,016.00	\$0.00	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$10,306.78	\$0.00	\$10,306.78	\$0.00	\$0.00	\$0.00	\$0.00	\$10,306.78
5940	Derechos	\$10,306.78	\$0.00	\$10,306.78	\$0.00	\$0.00	\$0.00	\$0.00	\$10,306.78
5941	Derechos	\$10,306.78	\$0.00	\$10,306.78	\$0.00	\$0.00	\$0.00	\$0.00	\$10,306.78
Total		\$54,452,911.00	\$113,333.20	\$54,566,244.20	\$52,740,324.88	\$28,337,686.10	\$27,532,094.38	\$27,532,094.38	\$26,228,558....