

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$55,730,439.35	-\$6,302.17	\$55,724,137.18	\$55,719,635.57	\$25,528,698.24	\$25,325,354.99	\$25,325,354.99	\$30,195,438.94
1100 REMUNERACIONES AL PERSONAL DE CARÁCTI	\$26,372,343.96	\$0.00	\$26,372,343.96	\$26,372,343.96	\$13,558,920.93	\$13,558,920.93	\$13,558,920.93	\$12,813,423.03
1130 Sueldos base al personal permanente	\$26,372,343.96	\$0.00	\$26,372,343.96	\$26,372,343.96	\$13,558,920.93	\$13,558,920.93	\$13,558,920.93	\$12,813,423.03
1131 Sueldo Base al Personal de Base	\$26,372,343.96	\$0.00	\$26,372,343.96	\$26,372,343.96	\$13,558,920.93	\$13,558,920.93	\$13,558,920.93	\$12,813,423.03
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$12,501,605.68	\$0.00	\$12,501,605.68	\$12,501,605.68	\$4,217,910.65	\$4,217,910.65	\$4,217,910.65	\$8,283,695.03
1310 Primas por años de servicios efectivos prestados	\$5,920,644.29	\$0.00	\$5,920,644.29	\$5,920,644.29	\$3,162,802.77	\$3,162,802.77	\$3,162,802.77	\$2,757,841.52
1311 Primas por años de servicios efectivos prestados	\$5,920,644.29	\$0.00	\$5,920,644.29	\$5,920,644.29	\$3,162,802.77	\$3,162,802.77	\$3,162,802.77	\$2,757,841.52
1320 Primas de vacaciones, dominical y gratificación de	\$6,580,961.39	\$0.00	\$6,580,961.39	\$6,580,961.39	\$1,055,107.88	\$1,055,107.88	\$1,055,107.88	\$5,525,853.51
1321 Primas de vacaciones y Dominical	\$1,927,959.02	\$0.00	\$1,927,959.02	\$1,927,959.02	\$997,022.21	\$997,022.21	\$997,022.21	\$930,936.81
1322 Gratificación de fin de año	\$4,653,002.37	\$0.00	\$4,653,002.37	\$4,653,002.37	\$58,085.67	\$58,085.67	\$58,085.67	\$4,594,916.70
1400 SEGURIDAD SOCIAL	\$6,669,421.73	-\$6,302.17	\$6,663,119.56	\$6,658,617.96	\$3,288,080.22	\$3,084,736.97	\$3,084,736.97	\$3,375,039.34
1410 Aportaciones de seguridad social	\$2,837,962.06	-\$6,302.17	\$2,831,659.89	\$2,827,158.29	\$1,416,628.73	\$1,213,285.48	\$1,213,285.48	\$1,415,031.16
1411 Aportaciones de seguridad social	\$2,837,962.06	-\$6,302.17	\$2,831,659.89	\$2,827,158.29	\$1,416,628.73	\$1,213,285.48	\$1,213,285.48	\$1,415,031.16
1420 Aportaciones a fondos de vivienda	\$1,599,537.86	\$0.00	\$1,599,537.86	\$1,599,537.86	\$764,086.33	\$764,086.33	\$764,086.33	\$835,451.53
1421 Aportaciones a fondos de vivienda	\$1,599,537.86	\$0.00	\$1,599,537.86	\$1,599,537.86	\$764,086.33	\$764,086.33	\$764,086.33	\$835,451.53
1430 Aportaciones al sistema para el retiro	\$1,969,921.81	\$0.00	\$1,969,921.81	\$1,969,921.81	\$1,107,365.16	\$1,107,365.16	\$1,107,365.16	\$862,556.65
1431 Aportaciones al sistema para el retiro	\$1,969,921.81	\$0.00	\$1,969,921.81	\$1,969,921.81	\$1,107,365.16	\$1,107,365.16	\$1,107,365.16	\$862,556.65
1440 Aportaciones para seguros	\$262,000.00	\$0.00	\$262,000.00	\$262,000.00	\$0.00	\$0.00	\$0.00	\$262,000.00
1441 Aportaciones para seguros	\$262,000.00	\$0.00	\$262,000.00	\$262,000.00	\$0.00	\$0.00	\$0.00	\$262,000.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMIC	\$9,543,070.79	\$0.00	\$9,543,070.79	\$9,543,070.79	\$3,980,123.11	\$3,980,123.11	\$3,980,123.11	\$5,562,947.68
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$577,746.76	\$0.00	\$577,746.76	\$577,746.76	\$3,349.22	\$3,349.22	\$3,349.22	\$574,397.54
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$577,746.76	\$0.00	\$577,746.76	\$577,746.76	\$3,349.22	\$3,349.22	\$3,349.22	\$574,397.54
1520 Indemnizaciones	\$2,019,871.60	\$0.00	\$2,019,871.60	\$2,019,871.60	\$1,583,733.57	\$1,583,733.57	\$1,583,733.57	\$436,138.03
1521 Indemnizaciones	\$2,019,871.60	\$0.00	\$2,019,871.60	\$2,019,871.60	\$1,583,733.57	\$1,583,733.57	\$1,583,733.57	\$436,138.03
1540 Prestaciones contractuales	\$3,374,506.26	\$0.00	\$3,374,506.26	\$3,374,506.26	\$813,968.84	\$813,968.84	\$813,968.84	\$2,560,537.42
1541 Prestaciones contractuales	\$3,374,506.26	\$0.00	\$3,374,506.26	\$3,374,506.26	\$813,968.84	\$813,968.84	\$813,968.84	\$2,560,537.42
1590 Otras prestaciones sociales y económicas	\$3,570,946.17	\$0.00	\$3,570,946.17	\$3,570,946.17	\$1,579,071.48	\$1,579,071.48	\$1,579,071.48	\$1,991,874.69
1591 Otras prestaciones sociales y económicas	\$3,570,946.17	\$0.00	\$3,570,946.17	\$3,570,946.17	\$1,579,071.48	\$1,579,071.48	\$1,579,071.48	\$1,991,874.69
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO	\$643,997.18	\$0.00	\$643,997.18	\$643,997.18	\$483,663.33	\$483,663.33	\$483,663.33	\$160,333.85
1710 Estímulos	\$643,997.18	\$0.00	\$643,997.18	\$643,997.18	\$483,663.33	\$483,663.33	\$483,663.33	\$160,333.85
1711 Estímulos	\$643,997.18	\$0.00	\$643,997.18	\$643,997.18	\$483,663.33	\$483,663.33	\$483,663.33	\$160,333.85
2000 MATERIALES Y SUMINISTROS	\$1,737,165.79	\$15,843.38	\$1,753,009.17	\$84,293.37	\$84,293.37	\$84,293.37	\$84,293.37	\$1,668,715.80
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$339,842.80	\$15,691.69	\$355,534.49	\$58,756.80	\$58,756.80	\$58,756.80	\$58,756.80	\$296,777.69
2110 Materiales, útiles y equipos menores de oficina	\$102,829.80	\$0.00	\$102,829.80	\$9,657.80	\$9,657.80	\$9,657.80	\$9,657.80	\$93,172.00

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2111	Materiales, útiles y equipos menores de oficina	\$102,829.80	\$0.00	\$102,829.80	\$9,657.80	\$9,657.80	\$9,657.80	\$9,657.80	\$93,172.00
2120	Materiales y útiles de impresión y reproducción	\$69,700.00	\$13,766.69	\$83,466.69	\$19,700.00	\$19,700.00	\$19,700.00	\$19,700.00	\$63,766.69
2121	Materiales y útiles de impresión y reproducción	\$69,700.00	\$13,766.69	\$83,466.69	\$19,700.00	\$19,700.00	\$19,700.00	\$19,700.00	\$63,766.69
2140	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$1,925.00	\$11,925.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,925.00
2141	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$1,925.00	\$11,925.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,925.00
2150	Material impreso e información digital	\$77,914.00	\$0.00	\$77,914.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,914.00
2151	Material impreso e información digital	\$77,914.00	\$0.00	\$77,914.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,914.00
2160	Material de limpieza	\$79,399.00	\$0.00	\$79,399.00	\$29,399.00	\$29,399.00	\$29,399.00	\$29,399.00	\$50,000.00
2161	Material de limpieza	\$79,399.00	\$0.00	\$79,399.00	\$29,399.00	\$29,399.00	\$29,399.00	\$29,399.00	\$50,000.00
2200	ALIMENTOS Y UTENSILIOS	\$101,000.00	\$0.00	\$101,000.00	\$7,297.73	\$7,297.73	\$7,297.73	\$7,297.73	\$93,702.27
2210	Productos alimenticios para personas	\$101,000.00	\$0.00	\$101,000.00	\$7,297.73	\$7,297.73	\$7,297.73	\$7,297.73	\$93,702.27
2211	Productos alimenticios para personas	\$101,000.00	\$0.00	\$101,000.00	\$7,297.73	\$7,297.73	\$7,297.73	\$7,297.73	\$93,702.27
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$920,223.00	\$0.00	\$920,223.00	\$7,207.91	\$7,207.91	\$7,207.91	\$7,207.91	\$913,015.09
2430	Cal, yeso y productos de yeso	\$118,500.00	\$0.00	\$118,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,500.00
2431	Cal, yeso y productos de yeso	\$118,500.00	\$0.00	\$118,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,500.00
2440	Madera y productos de madera	\$5,000.00	\$0.00	\$5,000.00	\$667.00	\$667.00	\$667.00	\$667.00	\$4,333.00
2441	Madera y productos de madera	\$5,000.00	\$0.00	\$5,000.00	\$667.00	\$667.00	\$667.00	\$667.00	\$4,333.00
2460	Material eléctrico y electrónico	\$138,308.00	\$0.00	\$138,308.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138,308.00
2461	Material eléctrico y electrónico	\$138,308.00	\$0.00	\$138,308.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138,308.00
2470	Artículos metálicos para la construcción	\$22,500.00	\$0.00	\$22,500.00	\$4,816.50	\$4,816.50	\$4,816.50	\$4,816.50	\$17,683.50
2471	Artículos metálicos para la construcción	\$22,500.00	\$0.00	\$22,500.00	\$4,816.50	\$4,816.50	\$4,816.50	\$4,816.50	\$17,683.50
2480	Materiales complementarios	\$13,100.00	\$0.00	\$13,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,100.00
2481	Materiales complementarios	\$13,100.00	\$0.00	\$13,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,100.00
2490	Otros materiales y artículos de construcción y repa	\$622,815.00	\$0.00	\$622,815.00	\$1,724.41	\$1,724.41	\$1,724.41	\$1,724.41	\$621,090.59
2491	Otros materiales y artículos de construcción y repa	\$622,815.00	\$0.00	\$622,815.00	\$1,724.41	\$1,724.41	\$1,724.41	\$1,724.41	\$621,090.59
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00
2510	Productos químicos básicos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2511	Productos químicos básicos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
2590	Otros productos químicos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2591	Otros productos químicos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2610	Combustibles, lubricantes y aditivos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00

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2611	Combustibles	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$201,700.00	\$0.00	\$201,700.00	\$9,007.39	\$9,007.39	\$9,007.39	\$9,007.39	\$192,692.61
2710	Vestuario y uniformes	\$161,700.00	\$0.00	\$161,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$161,700.00
2711	Vestuario y uniformes	\$161,700.00	\$0.00	\$161,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$161,700.00
2720	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2721	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2740	Productos textiles	\$10,000.00	\$0.00	\$10,000.00	\$9,007.39	\$9,007.39	\$9,007.39	\$9,007.39	\$992.61
2741	Productos textiles	\$10,000.00	\$0.00	\$10,000.00	\$9,007.39	\$9,007.39	\$9,007.39	\$9,007.39	\$992.61
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO:	\$97,399.99	\$151.69	\$97,551.68	\$2,023.54	\$2,023.54	\$2,023.54	\$2,023.54	\$95,528.14
2910	Herramientas menores	\$96,600.00	\$151.69	\$96,751.69	\$1,223.55	\$1,223.55	\$1,223.55	\$1,223.55	\$95,528.14
2911	Herramientas menores	\$96,600.00	\$151.69	\$96,751.69	\$1,223.55	\$1,223.55	\$1,223.55	\$1,223.55	\$95,528.14
2960	Refacciones y accesorios menores de equipo de tr	\$799.99	\$0.00	\$799.99	\$799.99	\$799.99	\$799.99	\$799.99	\$0.00
2961	Refacciones y accesorios menores de equipo de tr	\$799.99	\$0.00	\$799.99	\$799.99	\$799.99	\$799.99	\$799.99	\$0.00
3000	SERVICIOS GENERALES	\$5,573,432.30	\$221,209.17	\$5,794,641.47	\$1,682,636.34	\$1,682,636.34	\$1,682,636.34	\$1,682,194.34	\$4,112,005.13
3100	SERVICIOS BÁSICOS	\$354,574.00	\$201,141.50	\$555,715.50	\$429,538.62	\$429,538.62	\$429,538.62	\$429,538.62	\$126,176.88
3110	Energía eléctrica	\$0.00	\$201,141.50	\$201,141.50	\$292,151.00	\$292,151.00	\$292,151.00	\$292,151.00	-\$91,009.50
3111	Energía eléctrica	\$0.00	\$201,141.50	\$201,141.50	\$292,151.00	\$292,151.00	\$292,151.00	\$292,151.00	-\$91,009.50
3140	Telefonía tradicional	\$100,020.00	\$0.00	\$100,020.00	\$47,475.73	\$47,475.73	\$47,475.73	\$47,475.73	\$52,544.27
3141	Telefonía tradicional	\$100,020.00	\$0.00	\$100,020.00	\$47,475.73	\$47,475.73	\$47,475.73	\$47,475.73	\$52,544.27
3170	Servicios de acceso de Internet, redes y procesam	\$248,604.00	\$0.00	\$248,604.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$161,604.00
3171	Servicios de acceso de Internet, redes y procesam	\$248,604.00	\$0.00	\$248,604.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$161,604.00
3180	Servicios postales y telegráficos	\$5,950.00	\$0.00	\$5,950.00	\$2,911.89	\$2,911.89	\$2,911.89	\$2,911.89	\$3,038.11
3181	Servicios postales y telegráficos	\$5,950.00	\$0.00	\$5,950.00	\$2,911.89	\$2,911.89	\$2,911.89	\$2,911.89	\$3,038.11
3200	SERVICIOS DE ARRENDAMIENTO	\$109,832.00	\$13,533.31	\$123,365.31	\$44,785.88	\$44,785.88	\$44,785.88	\$44,785.88	\$78,579.43
3250	Arrendamiento de equipo de transporte	\$0.00	\$13,533.31	\$13,533.31	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	-\$9,666.69
3251	Arrendamiento de equipo de transporte	\$0.00	\$13,533.31	\$13,533.31	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	-\$9,666.69
3270	Arrendamiento de activos intangibles	\$34,832.00	\$0.00	\$34,832.00	\$20,425.88	\$20,425.88	\$20,425.88	\$20,425.88	\$14,406.12
3271	Arrendamiento de activos intangibles	\$34,832.00	\$0.00	\$34,832.00	\$20,425.88	\$20,425.88	\$20,425.88	\$20,425.88	\$14,406.12
3290	Otros arrendamientos	\$75,000.00	\$0.00	\$75,000.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$73,840.00
3291	Otros arrendamientos	\$75,000.00	\$0.00	\$75,000.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$73,840.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉI	\$3,353,827.25	\$0.00	\$3,353,827.25	\$663,901.55	\$663,901.55	\$663,901.55	\$663,901.55	\$2,689,925.70
3310	Servicios legales, de contabilidad, auditoría y relac	\$843,398.25	\$0.00	\$843,398.25	\$124,269.55	\$124,269.55	\$124,269.55	\$124,269.55	\$719,128.70
3311	Servicios legales, de contabilidad, auditoría y relac	\$843,398.25	\$0.00	\$843,398.25	\$124,269.55	\$124,269.55	\$124,269.55	\$124,269.55	\$719,128.70
3330	Servicios de consultoría administrativa, procesos, i	\$696.00	\$0.00	\$696.00	\$696.00	\$696.00	\$696.00	\$696.00	\$0.00

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3331	Servicios de consultoría administrativa, procesos, t	\$696.00	\$0.00	\$696.00	\$696.00	\$696.00	\$696.00	\$696.00	\$0.00
3340	Servicios de capacitación	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
3341	Servicios de capacitación	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
3360	Servicios de apoyo administrativo, fotocopiado e in	\$113,228.00	\$0.00	\$113,228.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$106,732.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$113,228.00	\$0.00	\$113,228.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$106,732.00
3380	Servicios de vigilancia	\$4,135.00	\$0.00	\$4,135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,135.00
3381	Servicios de vigilancia	\$4,135.00	\$0.00	\$4,135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,135.00
3390	Servicios profesionales, científicos y técnicos integ	\$2,347,370.00	\$0.00	\$2,347,370.00	\$532,440.00	\$532,440.00	\$532,440.00	\$532,440.00	\$1,814,930.00
3391	Servicios profesionales, científicos y técnicos integ	\$2,347,370.00	\$0.00	\$2,347,370.00	\$532,440.00	\$532,440.00	\$532,440.00	\$532,440.00	\$1,814,930.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$67,000.00	\$0.00	\$67,000.00	\$34,182.91	\$34,182.91	\$34,182.91	\$34,182.91	\$32,817.09
3410	Servicios financieros y bancarios	\$67,000.00	\$0.00	\$67,000.00	\$34,182.91	\$34,182.91	\$34,182.91	\$34,182.91	\$32,817.09
3411	Servicios financieros y bancarios	\$67,000.00	\$0.00	\$67,000.00	\$34,182.91	\$34,182.91	\$34,182.91	\$34,182.91	\$32,817.09
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$459,446.20	-\$1,389.50	\$458,056.70	\$137,864.77	\$137,864.77	\$137,864.77	\$137,864.77	\$320,191.93
3520	Instalación, reparación y mantenimiento de mobiliaria	\$291,581.43	-\$1,621.69	\$289,959.74	\$0.00	\$0.00	\$0.00	\$0.00	\$289,959.74
3521	Instalación, reparación y mantenimiento de mobiliaria	\$291,581.43	-\$1,621.69	\$289,959.74	\$0.00	\$0.00	\$0.00	\$0.00	\$289,959.74
3530	Instalación, reparación y mantenimiento de equipo	\$122,163.61	\$0.00	\$122,163.61	\$122,163.61	\$122,163.61	\$122,163.61	\$122,163.61	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$122,163.61	\$0.00	\$122,163.61	\$122,163.61	\$122,163.61	\$122,163.61	\$122,163.61	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$45,701.16	\$232.19	\$45,933.35	\$15,701.16	\$15,701.16	\$15,701.16	\$15,701.16	\$30,232.19
3551	Reparación y mantenimiento de equipo de transpo	\$45,701.16	\$232.19	\$45,933.35	\$15,701.16	\$15,701.16	\$15,701.16	\$15,701.16	\$30,232.19
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
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
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$642,826.85	\$1,621.69	\$644,448.54	\$202,081.62	\$202,081.62	\$202,081.62	\$201,639.62	\$442,366.92
3720	Pasajes terrestres	\$89,511.84	\$367.50	\$89,879.34	\$28,836.00	\$28,836.00	\$28,836.00	\$28,836.00	\$61,043.34
3721	Pasajes terrestres Nacionales	\$89,511.84	\$367.50	\$89,879.34	\$28,836.00	\$28,836.00	\$28,836.00	\$28,836.00	\$61,043.34
3750	Viáticos en el país	\$553,315.01	\$1,254.19	\$554,569.20	\$173,245.62	\$173,245.62	\$173,245.62	\$172,803.62	\$381,323.58
3751	Viáticos en el país	\$553,315.01	\$1,254.19	\$554,569.20	\$173,245.62	\$173,245.62	\$173,245.62	\$172,803.62	\$381,323.58
3800	SERVICIOS OFICIALES	\$242,927.00	\$0.00	\$242,927.00	\$0.00	\$0.00	\$0.00	\$0.00	\$242,927.00
3820	Gastos de orden social y cultural	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
3821	Gastos de orden social y cultural	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
3830	Congresos y convenciones	\$197,927.00	\$0.00	\$197,927.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197,927.00
3831	Congresos y convenciones	\$197,927.00	\$0.00	\$197,927.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197,927.00
3900	OTROS SERVICIOS GENERALES	\$337,999.00	\$6,302.17	\$344,301.17	\$170,280.99	\$170,280.99	\$170,280.99	\$170,280.99	\$174,020.18
3920	Impuestos y derechos	\$205,711.00	\$0.00	\$205,711.00	\$69,014.00	\$69,014.00	\$69,014.00	\$69,014.00	\$136,697.00



Instituto Tecnológico Superior de Tamazunchale
San Luis Potosí 2023

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 31/jul./2023

Usr: GRISEL
 Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 25/sep./2023
 hora de Impresión | 08:20 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3921	Impuestos y derechos	\$205,711.00	\$0.00	\$205,711.00	\$69,014.00	\$69,014.00	\$69,014.00	\$69,014.00	\$136,697.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$6,302.17	\$6,302.17	\$10,803.77	\$10,803.77	\$10,803.77	\$10,803.77	-\$4,501.60
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$6,302.17	\$6,302.17	\$10,803.77	\$10,803.77	\$10,803.77	\$10,803.77	-\$4,501.60
3990	Otros servicios generales	\$132,288.00	\$0.00	\$132,288.00	\$90,463.22	\$90,463.22	\$90,463.22	\$90,463.22	\$41,824.78
3991	Otros servicios generales	\$132,288.00	\$0.00	\$132,288.00	\$90,463.22	\$90,463.22	\$90,463.22	\$90,463.22	\$41,824.78
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$749,130.58	-\$13,533.31	\$735,597.27	\$65,997.00	\$65,997.00	\$65,997.00	\$65,997.00	\$669,600.27
4400	AYUDAS SOCIALES	\$749,130.58	-\$13,533.31	\$735,597.27	\$65,997.00	\$65,997.00	\$65,997.00	\$65,997.00	\$669,600.27
4440	Ayudas sociales a actividades científicas o académicas	\$749,130.58	-\$13,533.31	\$735,597.27	\$65,997.00	\$65,997.00	\$65,997.00	\$65,997.00	\$669,600.27
4441	Ayudas sociales a actividades científicas o académicas	\$749,130.58	-\$13,533.31	\$735,597.27	\$65,997.00	\$65,997.00	\$65,997.00	\$65,997.00	\$669,600.27
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$638,064.75	-\$217,217.00	\$420,847.75	\$0.00	\$0.00	\$0.00	\$0.00	\$420,847.75
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5120	Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5121	Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5190	Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5191	Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$613,064.75	-\$217,217.00	\$395,847.75	\$0.00	\$0.00	\$0.00	\$0.00	\$395,847.75
5290	Otro mobiliario y equipo educacional y recreativo	\$613,064.75	-\$217,217.00	\$395,847.75	\$0.00	\$0.00	\$0.00	\$0.00	\$395,847.75
5291	Otro mobiliario y equipo educacional y recreativo	\$613,064.75	-\$217,217.00	\$395,847.75	\$0.00	\$0.00	\$0.00	\$0.00	\$395,847.75
Total		\$64,428,232.77	\$0.07	\$64,428,232.84	\$57,552,562.28	\$27,361,624.95	\$27,158,281.70	\$27,157,839.70	\$37,066,607.00