

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>1000 SERVICIOS PERSONALES</b>	<b>\$43,747,053.00</b>	<b>\$0.00</b>	<b>\$43,747,053.00</b>	<b>\$8,075,564.58</b>	<b>\$35,671,488.42</b>	<b>\$8,075,564.58</b>	<b>\$0.00</b>	<b>\$35,671,488.42</b>	<b>\$8,075,564.58</b>	<b>\$8,075,564.58</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$25,223,461.60</b>	<b>\$0.00</b>	<b>\$25,223,461.60</b>	<b>\$5,334,570.19</b>	<b>\$19,888,891.41</b>	<b>\$5,334,570.19</b>	<b>\$0.00</b>	<b>\$19,888,891.41</b>	<b>\$5,334,570.19</b>	<b>\$5,334,570.19</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$25,223,461.60	\$0.00	\$25,223,461.60	\$5,334,570.19	\$19,888,891.41	\$5,334,570.19	\$0.00	\$19,888,891.41	\$5,334,570.19	\$5,334,570.19	\$0.00
1131 Sueldos base al personal administrativo	\$12,611,730.80	\$0.00	\$12,611,730.80	\$3,348,581.34	\$9,263,149.46	\$3,348,581.34	\$0.00	\$9,263,149.46	\$3,348,581.34	\$3,348,581.34	\$0.00
1132 Sueldo base al personal docente	\$12,611,730.80	\$0.00	\$12,611,730.80	\$1,985,988.85	\$10,625,741.95	\$1,985,988.85	\$0.00	\$10,625,741.95	\$1,985,988.85	\$1,985,988.85	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$7,035,449.00</b>	<b>\$0.00</b>	<b>\$7,035,449.00</b>	<b>\$897,258.92</b>	<b>\$6,138,190.08</b>	<b>\$897,258.92</b>	<b>\$0.00</b>	<b>\$6,138,190.08</b>	<b>\$897,258.92</b>	<b>\$897,258.92</b>	<b>\$0.00</b>
1310 Primas por años de servicios efectivos prestados	\$328,191.00	\$0.00	\$328,191.00	\$112,912.80	\$215,278.20	\$112,912.80	\$0.00	\$215,278.20	\$112,912.80	\$112,912.80	\$0.00
1311 Primas por años de servicios efectivos prestados (Quinqu	\$328,191.00	\$0.00	\$328,191.00	\$112,912.80	\$215,278.20	\$112,912.80	\$0.00	\$215,278.20	\$112,912.80	\$112,912.80	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$6,557,258.00	\$0.00	\$6,557,258.00	\$715,682.48	\$5,841,575.52	\$715,682.48	\$0.00	\$5,841,575.52	\$715,682.48	\$715,682.48	\$0.00
1321 Primas de vacaciones	\$2,028,018.00	\$0.00	\$2,028,018.00	\$697,118.77	\$1,330,899.23	\$697,118.77	\$0.00	\$1,330,899.23	\$697,118.77	\$697,118.77	\$0.00
1323 Gratificación de fin de año (aguinaldo)	\$4,529,240.00	\$0.00	\$4,529,240.00	\$18,563.71	\$4,510,676.29	\$18,563.71	\$0.00	\$4,510,676.29	\$18,563.71	\$18,563.71	\$0.00
1330 Horas extraordinarias	\$150,000.00	\$0.00	\$150,000.00	\$68,663.64	\$81,336.36	\$68,663.64	\$0.00	\$81,336.36	\$68,663.64	\$68,663.64	\$0.00
1331 Remuneraciones por horas extraordinarias	\$150,000.00	\$0.00	\$150,000.00	\$68,663.64	\$81,336.36	\$68,663.64	\$0.00	\$81,336.36	\$68,663.64	\$68,663.64	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$5,530,165.00</b>	<b>\$0.00</b>	<b>\$5,530,165.00</b>	<b>\$1,305,832.88</b>	<b>\$4,224,332.12</b>	<b>\$1,305,832.88</b>	<b>\$0.00</b>	<b>\$4,224,332.12</b>	<b>\$1,305,832.88</b>	<b>\$1,305,832.88</b>	<b>\$0.00</b>
1410 Aportaciones de seguridad social	\$2,803,310.00	\$0.00	\$2,803,310.00	\$447,358.19	\$2,355,951.81	\$447,358.19	\$0.00	\$2,355,951.81	\$447,358.19	\$447,358.19	\$0.00
1411 Aportaciones de seguridad social	\$2,803,310.00	\$0.00	\$2,803,310.00	\$447,358.19	\$2,355,951.81	\$447,358.19	\$0.00	\$2,355,951.81	\$447,358.19	\$447,358.19	\$0.00
1420 Aportaciones a fondos de vivienda	\$1,518,817.00	\$0.00	\$1,518,817.00	\$322,719.07	\$1,196,097.93	\$322,719.07	\$0.00	\$1,196,097.93	\$322,719.07	\$322,719.07	\$0.00
1421 Aportaciones a fondos de vivienda	\$1,518,817.00	\$0.00	\$1,518,817.00	\$322,719.07	\$1,196,097.93	\$322,719.07	\$0.00	\$1,196,097.93	\$322,719.07	\$322,719.07	\$0.00
1430 Aportaciones al sistema para el retiro	\$1,097,038.00	\$0.00	\$1,097,038.00	\$535,755.62	\$561,282.38	\$535,755.62	\$0.00	\$561,282.38	\$535,755.62	\$535,755.62	\$0.00
1431 Aportaciones al sistema para el retiro	\$1,097,038.00	\$0.00	\$1,097,038.00	\$535,755.62	\$561,282.38	\$535,755.62	\$0.00	\$561,282.38	\$535,755.62	\$535,755.62	\$0.00
1440 Aportaciones para seguros	\$111,000.00	\$0.00	\$111,000.00	\$0.00	\$111,000.00	\$0.00	\$0.00	\$111,000.00	\$0.00	\$0.00	\$0.00
1441 Seguro de vida para trabajadores	\$111,000.00	\$0.00	\$111,000.00	\$0.00	\$111,000.00	\$0.00	\$0.00	\$111,000.00	\$0.00	\$0.00	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$5,061,335.40</b>	<b>\$0.00</b>	<b>\$5,061,335.40</b>	<b>\$537,902.59</b>	<b>\$4,523,432.81</b>	<b>\$537,902.59</b>	<b>\$0.00</b>	<b>\$4,523,432.81</b>	<b>\$537,902.59</b>	<b>\$537,902.59</b>	<b>\$0.00</b>
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$543,884.00	\$0.00	\$543,884.00	\$4,099.44	\$539,784.56	\$4,099.44	\$0.00	\$539,784.56	\$4,099.44	\$4,099.44	\$0.00
1511 Fondo de ahorro	\$543,884.00	\$0.00	\$543,884.00	\$4,099.44	\$539,784.56	\$4,099.44	\$0.00	\$539,784.56	\$4,099.44	\$4,099.44	\$0.00
1520 Indemnizaciones	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
1521 Indemnizaciones	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$4,023,951.40	\$0.00	\$4,023,951.40	\$499,553.15	\$3,524,398.25	\$499,553.15	\$0.00	\$3,524,398.25	\$499,553.15	\$499,553.15	\$0.00
1541 Despensa	\$2,672,467.40	\$0.00	\$2,672,467.40	\$245,657.64	\$2,426,809.76	\$245,657.64	\$0.00	\$2,426,809.76	\$245,657.64	\$245,657.64	\$0.00
1542 Material didáctico	\$830,484.00	\$0.00	\$830,484.00	\$48,540.39	\$781,943.61	\$48,540.39	\$0.00	\$781,943.61	\$48,540.39	\$48,540.39	\$0.00
1543 Apoyo educación (Hijos)	\$76,000.00	\$0.00	\$76,000.00	\$0.00	\$76,000.00	\$0.00	\$0.00	\$76,000.00	\$0.00	\$0.00	\$0.00
1544 Lentes	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
1545 Puntualidad y asistencia	\$50,000.00	\$0.00	\$50,000.00	\$10,667.12	\$39,332.88	\$10,667.12	\$0.00	\$39,332.88	\$10,667.12	\$10,667.12	\$0.00
1546 Beca Lince administrativos	\$50,000.00	\$0.00	\$50,000.00	\$7,000.00	\$43,000.00	\$7,000.00	\$0.00	\$43,000.00	\$7,000.00	\$7,000.00	\$0.00
1547 Beca Lince docentes	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00

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1549	Uniformes	\$85,000.00	\$0.00	\$85,000.00	\$187,688.00	-\$102,688.00	\$187,688.00	\$0.00	-\$102,688.00	\$187,688.00	\$187,688.00	\$0.00
1550	Otras prestaciones contractuales	\$93,500.00	\$0.00	\$93,500.00	\$34,250.00	\$59,250.00	\$34,250.00	\$0.00	\$59,250.00	\$34,250.00	\$34,250.00	\$0.00
1552	Canastilla de maternidad	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
1553	Apoyo gastos funerarios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1556	Excención de pago	\$75,000.00	\$0.00	\$75,000.00	\$34,250.00	\$40,750.00	\$34,250.00	\$0.00	\$40,750.00	\$34,250.00	\$34,250.00	\$0.00
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$896,642.00</b>	<b>\$0.00</b>	<b>\$896,642.00</b>	<b>\$0.00</b>	<b>\$896,642.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$896,642.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1710	Estímulos	\$896,642.00	\$0.00	\$896,642.00	\$0.00	\$896,642.00	\$0.00	\$0.00	\$896,642.00	\$0.00	\$0.00	\$0.00
1711	Estímulos	\$896,642.00	\$0.00	\$896,642.00	\$0.00	\$896,642.00	\$0.00	\$0.00	\$896,642.00	\$0.00	\$0.00	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$3,105,315.04</b>	<b>\$0.00</b>	<b>\$3,105,315.04</b>	<b>\$349,643.94</b>	<b>\$2,755,671.10</b>	<b>\$349,643.94</b>	<b>\$0.00</b>	<b>\$2,755,671.10</b>	<b>\$349,643.94</b>	<b>\$349,643.94</b>	<b>\$0.00</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC</b>	<b>\$754,979.00</b>	<b>\$0.00</b>	<b>\$754,979.00</b>	<b>\$126,103.82</b>	<b>\$628,875.18</b>	<b>\$126,103.82</b>	<b>\$0.00</b>	<b>\$628,875.18</b>	<b>\$126,103.82</b>	<b>\$126,103.82</b>	<b>\$0.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$110,915.00	\$0.00	\$110,915.00	\$58,033.82	\$52,881.18	\$58,033.82	\$0.00	\$52,881.18	\$58,033.82	\$58,033.82	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$110,915.00	\$0.00	\$110,915.00	\$58,033.82	\$52,881.18	\$58,033.82	\$0.00	\$52,881.18	\$58,033.82	\$58,033.82	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$20,100.00	\$0.00	\$20,100.00	\$0.00	\$20,100.00	\$0.00	\$0.00	\$20,100.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$20,100.00	\$0.00	\$20,100.00	\$0.00	\$20,100.00	\$0.00	\$0.00	\$20,100.00	\$0.00	\$0.00	\$0.00
2130	Material estadístico y geográfico	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2131	Material estadístico y geográfico	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$91,900.00	\$0.00	\$91,900.00	\$21,280.00	\$70,620.00	\$21,280.00	\$0.00	\$70,620.00	\$21,280.00	\$21,280.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$91,900.00	\$0.00	\$91,900.00	\$21,280.00	\$70,620.00	\$21,280.00	\$0.00	\$70,620.00	\$21,280.00	\$21,280.00	\$0.00
2150	Material impreso e información digital	\$452,464.00	\$0.00	\$452,464.00	\$15,225.00	\$437,239.00	\$15,225.00	\$0.00	\$437,239.00	\$15,225.00	\$15,225.00	\$0.00
2151	Material impreso e información digital	\$452,464.00	\$0.00	\$452,464.00	\$15,225.00	\$437,239.00	\$15,225.00	\$0.00	\$437,239.00	\$15,225.00	\$15,225.00	\$0.00
2160	Material de limpieza	\$57,000.00	\$0.00	\$57,000.00	\$31,565.00	\$25,435.00	\$31,565.00	\$0.00	\$25,435.00	\$31,565.00	\$31,565.00	\$0.00
2161	Material de limpieza	\$57,000.00	\$0.00	\$57,000.00	\$31,565.00	\$25,435.00	\$31,565.00	\$0.00	\$25,435.00	\$31,565.00	\$31,565.00	\$0.00
2170	Materiales y útiles de enseñanza	\$20,100.00	\$0.00	\$20,100.00	\$0.00	\$20,100.00	\$0.00	\$0.00	\$20,100.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$20,100.00	\$0.00	\$20,100.00	\$0.00	\$20,100.00	\$0.00	\$0.00	\$20,100.00	\$0.00	\$0.00	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2181	Materiales para el registro e identificación de bienes y per	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$503,051.00</b>	<b>\$0.00</b>	<b>\$503,051.00</b>	<b>\$16,350.43</b>	<b>\$486,700.57</b>	<b>\$16,350.43</b>	<b>\$0.00</b>	<b>\$486,700.57</b>	<b>\$16,350.43</b>	<b>\$16,350.43</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$452,851.00	\$0.00	\$452,851.00	\$16,350.43	\$436,500.57	\$16,350.43	\$0.00	\$436,500.57	\$16,350.43	\$16,350.43	\$0.00
2211	Productos alimenticios para personas	\$452,851.00	\$0.00	\$452,851.00	\$16,350.43	\$436,500.57	\$16,350.43	\$0.00	\$436,500.57	\$16,350.43	\$16,350.43	\$0.00
2230	Utensilios para el servicio de alimentación	\$50,200.00	\$0.00	\$50,200.00	\$0.00	\$50,200.00	\$0.00	\$0.00	\$50,200.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$50,200.00	\$0.00	\$50,200.00	\$0.00	\$50,200.00	\$0.00	\$0.00	\$50,200.00	\$0.00	\$0.00	\$0.00
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$46,370.80</b>	<b>-\$34,370.80</b>	<b>\$46,370.80</b>	<b>\$0.00</b>	<b>-\$34,370.80</b>	<b>\$46,370.80</b>	<b>\$46,370.80</b>	<b>\$0.00</b>
2310	Productos alimenticios, agropecuarios y forestales adquiri	\$12,000.00	\$0.00	\$12,000.00	\$46,370.80	-\$34,370.80	\$46,370.80	\$0.00	-\$34,370.80	\$46,370.80	\$46,370.80	\$0.00
2311	Productos alimenticios, agropecuarios y forestales adquiri	\$12,000.00	\$0.00	\$12,000.00	\$46,370.80	-\$34,370.80	\$46,370.80	\$0.00	-\$34,370.80	\$46,370.80	\$46,370.80	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$608,419.00</b>	<b>\$0.00</b>	<b>\$608,419.00</b>	<b>\$15,352.27</b>	<b>\$593,066.73</b>	<b>\$15,352.27</b>	<b>\$0.00</b>	<b>\$593,066.73</b>	<b>\$15,352.27</b>	<b>\$15,352.27</b>	<b>\$0.00</b>

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2410	Productos minerales no metálicos	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
2411	Productos minerales no metálicos	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
2420	Cemento y productos de concreto	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2421	Cemento y productos de concreto	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2430	Cal, yeso y productos de yeso	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
2431	Cal, yeso y productos de yeso	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
2440	Madera y productos de madera	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2450	Vidrio y productos de vidrio	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$191,000.00	\$0.00	\$191,000.00	\$183.77	\$190,816.23	\$183.77	\$0.00	\$190,816.23	\$183.77	\$183.77	\$0.00
2461	Material eléctrico y electrónico	\$191,000.00	\$0.00	\$191,000.00	\$183.77	\$190,816.23	\$183.77	\$0.00	\$190,816.23	\$183.77	\$183.77	\$0.00
2470	Artículos metálicos para la construcción	\$96,000.00	\$0.00	\$96,000.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$96,000.00	\$0.00	\$96,000.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$13,519.00	\$0.00	\$13,519.00	\$2,200.00	\$11,319.00	\$2,200.00	\$0.00	\$11,319.00	\$2,200.00	\$2,200.00	\$0.00
2481	Materiales complementarios	\$13,519.00	\$0.00	\$13,519.00	\$2,200.00	\$11,319.00	\$2,200.00	\$0.00	\$11,319.00	\$2,200.00	\$2,200.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$184,900.00	\$0.00	\$184,900.00	\$12,968.50	\$171,931.50	\$12,968.50	\$0.00	\$171,931.50	\$12,968.50	\$12,968.50	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$184,900.00	\$0.00	\$184,900.00	\$12,968.50	\$171,931.50	\$12,968.50	\$0.00	\$171,931.50	\$12,968.50	\$12,968.50	\$0.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABO</b>	<b>\$129,100.00</b>	<b>\$0.00</b>	<b>\$129,100.00</b>	<b>\$20,953.74</b>	<b>\$108,146.26</b>	<b>\$20,953.74</b>	<b>\$0.00</b>	<b>\$108,146.26</b>	<b>\$20,953.74</b>	<b>\$20,953.74</b>	<b>\$0.00</b>
2510	Productos químicos básicos	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
2511	Productos químicos básicos	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$14,000.00	\$0.00	\$14,000.00	\$10,530.00	\$3,470.00	\$10,530.00	\$0.00	\$3,470.00	\$10,530.00	\$10,530.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$14,000.00	\$0.00	\$14,000.00	\$10,530.00	\$3,470.00	\$10,530.00	\$0.00	\$3,470.00	\$10,530.00	\$10,530.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$9,100.00	\$0.00	\$9,100.00	\$0.00	\$9,100.00	\$0.00	\$0.00	\$9,100.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$9,100.00	\$0.00	\$9,100.00	\$0.00	\$9,100.00	\$0.00	\$0.00	\$9,100.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$44,500.00	\$0.00	\$44,500.00	\$0.00	\$44,500.00	\$0.00	\$0.00	\$44,500.00	\$0.00	\$0.00	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$44,500.00	\$0.00	\$44,500.00	\$0.00	\$44,500.00	\$0.00	\$0.00	\$44,500.00	\$0.00	\$0.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$41,500.00	\$0.00	\$41,500.00	\$10,423.74	\$31,076.26	\$10,423.74	\$0.00	\$31,076.26	\$10,423.74	\$10,423.74	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$41,500.00	\$0.00	\$41,500.00	\$10,423.74	\$31,076.26	\$10,423.74	\$0.00	\$31,076.26	\$10,423.74	\$10,423.74	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$463,465.93</b>	<b>\$0.00</b>	<b>\$463,465.93</b>	<b>\$105,206.89</b>	<b>\$358,259.04</b>	<b>\$105,206.89</b>	<b>\$0.00</b>	<b>\$358,259.04</b>	<b>\$105,206.89</b>	<b>\$105,206.89</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$463,465.93	\$0.00	\$463,465.93	\$105,206.89	\$358,259.04	\$105,206.89	\$0.00	\$358,259.04	\$105,206.89	\$105,206.89	\$0.00
2611	Combustibles, lubricantes y aditivos	\$463,465.93	\$0.00	\$463,465.93	\$105,206.89	\$358,259.04	\$105,206.89	\$0.00	\$358,259.04	\$105,206.89	\$105,206.89	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$374,600.00</b>	<b>\$0.00</b>	<b>\$374,600.00</b>	<b>\$4,988.00</b>	<b>\$369,612.00</b>	<b>\$4,988.00</b>	<b>\$0.00</b>	<b>\$369,612.00</b>	<b>\$4,988.00</b>	<b>\$4,988.00</b>	<b>\$0.00</b>

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2710	Vestuario y uniformes	\$155,300.00	\$0.00	\$155,300.00	\$0.00	\$155,300.00	\$0.00	\$0.00	\$155,300.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$155,300.00	\$0.00	\$155,300.00	\$0.00	\$155,300.00	\$0.00	\$0.00	\$155,300.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00
2730	Artículos deportivos	\$201,500.00	\$0.00	\$201,500.00	\$4,988.00	\$196,512.00	\$4,988.00	\$0.00	\$196,512.00	\$4,988.00	\$4,988.00	\$0.00
2731	Artículos deportivos	\$201,500.00	\$0.00	\$201,500.00	\$4,988.00	\$196,512.00	\$4,988.00	\$0.00	\$196,512.00	\$4,988.00	\$4,988.00	\$0.00
2740	Productos textiles	\$4,300.00	\$0.00	\$4,300.00	\$0.00	\$4,300.00	\$0.00	\$0.00	\$4,300.00	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$4,300.00	\$0.00	\$4,300.00	\$0.00	\$4,300.00	\$0.00	\$0.00	\$4,300.00	\$0.00	\$0.00	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$259,700.11</b>	<b>\$0.00</b>	<b>\$259,700.11</b>	<b>\$14,317.99</b>	<b>\$245,382.12</b>	<b>\$14,317.99</b>	<b>\$0.00</b>	<b>\$245,382.12</b>	<b>\$14,317.99</b>	<b>\$14,317.99</b>	<b>\$0.00</b>
2910	Herramientas menores	\$51,800.00	\$0.00	\$51,800.00	\$3,079.98	\$48,720.02	\$3,079.98	\$0.00	\$48,720.02	\$3,079.98	\$3,079.98	\$0.00
2911	Herramientas menores	\$51,800.00	\$0.00	\$51,800.00	\$3,079.98	\$48,720.02	\$3,079.98	\$0.00	\$48,720.02	\$3,079.98	\$3,079.98	\$0.00
2920	Refacciones y accesorios menores de edificios	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$94,100.11	\$0.00	\$94,100.11	\$0.00	\$94,100.11	\$0.00	\$0.00	\$94,100.11	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$94,100.11	\$0.00	\$94,100.11	\$0.00	\$94,100.11	\$0.00	\$0.00	\$94,100.11	\$0.00	\$0.00	\$0.00
2950	Refacciones y accesorios menores de equipo e instrumentación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2951	Refacciones y accesorios menores de equipo e instrumentación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$11,238.01	\$8,761.99	\$11,238.01	\$0.00	\$8,761.99	\$11,238.01	\$11,238.01	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$11,238.01	\$8,761.99	\$11,238.01	\$0.00	\$8,761.99	\$11,238.01	\$11,238.01	\$0.00
2990	Refacciones y accesorios menores otros bienes muebles	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$8,337,045.96</b>	<b>\$0.00</b>	<b>\$8,337,045.96</b>	<b>\$2,033,417.47</b>	<b>\$6,303,628.49</b>	<b>\$2,033,417.47</b>	<b>\$0.00</b>	<b>\$6,303,628.49</b>	<b>\$2,033,417.47</b>	<b>\$2,033,417.47</b>	<b>\$0.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$415,105.00</b>	<b>\$0.00</b>	<b>\$415,105.00</b>	<b>\$244,230.79</b>	<b>\$170,874.21</b>	<b>\$244,230.79</b>	<b>\$0.00</b>	<b>\$170,874.21</b>	<b>\$244,230.79</b>	<b>\$244,230.79</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$200,694.00	\$0.00	\$200,694.00	\$180,009.00	\$20,685.00	\$180,009.00	\$0.00	\$20,685.00	\$180,009.00	\$180,009.00	\$0.00
3111	Energía eléctrica	\$200,694.00	\$0.00	\$200,694.00	\$180,009.00	\$20,685.00	\$180,009.00	\$0.00	\$20,685.00	\$180,009.00	\$180,009.00	\$0.00
3120	Gas	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
3121	Gas	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
3140	Telefonía tradicional	\$109,166.00	\$0.00	\$109,166.00	\$62,455.00	\$46,711.00	\$62,455.00	\$0.00	\$46,711.00	\$62,455.00	\$62,455.00	\$0.00
3141	Telefonía tradicional	\$109,166.00	\$0.00	\$109,166.00	\$62,455.00	\$46,711.00	\$62,455.00	\$0.00	\$46,711.00	\$62,455.00	\$62,455.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de datos	\$90,000.00	\$0.00	\$90,000.00	\$1,766.79	\$88,233.21	\$1,766.79	\$0.00	\$88,233.21	\$1,766.79	\$1,766.79	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de datos	\$90,000.00	\$0.00	\$90,000.00	\$1,766.79	\$88,233.21	\$1,766.79	\$0.00	\$88,233.21	\$1,766.79	\$1,766.79	\$0.00
3180	Servicios postales y telegráficos	\$7,745.00	\$0.00	\$7,745.00	\$0.00	\$7,745.00	\$0.00	\$0.00	\$7,745.00	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$7,745.00	\$0.00	\$7,745.00	\$0.00	\$7,745.00	\$0.00	\$0.00	\$7,745.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$340,265.00</b>	<b>\$0.00</b>	<b>\$340,265.00</b>	<b>\$8,932.00</b>	<b>\$331,333.00</b>	<b>\$8,932.00</b>	<b>\$0.00</b>	<b>\$331,333.00</b>	<b>\$8,932.00</b>	<b>\$8,932.00</b>	<b>\$0.00</b>
3220 Arrendamiento de edificios	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
3221 Arrendamiento de edificios	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
3230 Arrendamiento de mobiliario y equipo de administración, c	\$66,866.00	\$0.00	\$66,866.00	\$0.00	\$66,866.00	\$0.00	\$0.00	\$66,866.00	\$0.00	\$0.00	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración, c	\$66,866.00	\$0.00	\$66,866.00	\$0.00	\$66,866.00	\$0.00	\$0.00	\$66,866.00	\$0.00	\$0.00	\$0.00
3250 Arrendamiento de equipo de transporte	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
3251 Arrendamiento de equipo de transporte	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
3260 Arrendamiento de maquinaria, otros equipos y herramient	\$14,000.00	\$0.00	\$14,000.00	\$8,932.00	\$5,068.00	\$8,932.00	\$0.00	\$5,068.00	\$8,932.00	\$8,932.00	\$0.00
3261 Arrendamiento de maquinaria, otros equipos y herramient	\$14,000.00	\$0.00	\$14,000.00	\$8,932.00	\$5,068.00	\$8,932.00	\$0.00	\$5,068.00	\$8,932.00	\$8,932.00	\$0.00
3290 Otros arrendamientos	\$79,299.00	\$0.00	\$79,299.00	\$0.00	\$79,299.00	\$0.00	\$0.00	\$79,299.00	\$0.00	\$0.00	\$0.00
3291 Otros arrendamientos	\$79,299.00	\$0.00	\$79,299.00	\$0.00	\$79,299.00	\$0.00	\$0.00	\$79,299.00	\$0.00	\$0.00	\$0.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$3,120,396.00</b>	<b>\$0.00</b>	<b>\$3,120,396.00</b>	<b>\$927,185.71</b>	<b>\$2,193,210.29</b>	<b>\$927,185.71</b>	<b>\$0.00</b>	<b>\$2,193,210.29</b>	<b>\$927,185.71</b>	<b>\$927,185.71</b>	<b>\$0.00</b>
3310 Servicios legales, de contabilidad, auditoría y relacionado	\$163,296.00	\$0.00	\$163,296.00	\$88,301.27	\$74,994.73	\$88,301.27	\$0.00	\$74,994.73	\$88,301.27	\$88,301.27	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionado	\$163,296.00	\$0.00	\$163,296.00	\$88,301.27	\$74,994.73	\$88,301.27	\$0.00	\$74,994.73	\$88,301.27	\$88,301.27	\$0.00
3320 Servicios de diseño, arquitectura, ingeniería y actividades	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3321 Servicios de diseño, arquitectura, ingeniería y actividades	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3330 Servicios de consultoría administrativa, procesos, técnica	\$33,800.00	\$0.00	\$33,800.00	\$0.00	\$33,800.00	\$0.00	\$0.00	\$33,800.00	\$0.00	\$0.00	\$0.00
3331 Servicios de consultoría administrativa, procesos, técnica	\$33,800.00	\$0.00	\$33,800.00	\$0.00	\$33,800.00	\$0.00	\$0.00	\$33,800.00	\$0.00	\$0.00	\$0.00
3340 Servicios de capacitación	\$1,203,300.00	\$0.00	\$1,203,300.00	\$591,978.44	\$611,321.56	\$591,978.44	\$0.00	\$611,321.56	\$591,978.44	\$591,978.44	\$0.00
3341 Servicios de capacitación	\$1,203,300.00	\$0.00	\$1,203,300.00	\$591,978.44	\$611,321.56	\$591,978.44	\$0.00	\$611,321.56	\$591,978.44	\$591,978.44	\$0.00
3350 Servicios de investigación científica y desarrollo	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$0.00
3351 Servicios de investigación científica y desarrollo	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopiad	\$70,000.00	\$0.00	\$70,000.00	\$6,786.00	\$63,214.00	\$6,786.00	\$0.00	\$63,214.00	\$6,786.00	\$6,786.00	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e impresió	\$70,000.00	\$0.00	\$70,000.00	\$6,786.00	\$63,214.00	\$6,786.00	\$0.00	\$63,214.00	\$6,786.00	\$6,786.00	\$0.00
3380 Servicios de vigilancia	\$970,000.00	\$0.00	\$970,000.00	\$240,120.00	\$729,880.00	\$240,120.00	\$0.00	\$729,880.00	\$240,120.00	\$240,120.00	\$0.00
3381 Servicios de vigilancia	\$970,000.00	\$0.00	\$970,000.00	\$240,120.00	\$729,880.00	\$240,120.00	\$0.00	\$729,880.00	\$240,120.00	\$240,120.00	\$0.00
3390 Servicios profesionales, científicos y técnicos integrales	\$626,500.00	\$0.00	\$626,500.00	\$0.00	\$626,500.00	\$0.00	\$0.00	\$626,500.00	\$0.00	\$0.00	\$0.00
3391 Servicios profesionales, científicos y técnicos integrales	\$626,500.00	\$0.00	\$626,500.00	\$0.00	\$626,500.00	\$0.00	\$0.00	\$626,500.00	\$0.00	\$0.00	\$0.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$138,650.20</b>	<b>\$0.00</b>	<b>\$138,650.20</b>	<b>\$39,207.51</b>	<b>\$99,442.69</b>	<b>\$39,207.51</b>	<b>\$0.00</b>	<b>\$99,442.69</b>	<b>\$39,207.51</b>	<b>\$39,207.51</b>	<b>\$0.00</b>
3410 Servicios financieros y bancarios	\$53,690.20	\$0.00	\$53,690.20	\$9,678.83	\$44,011.37	\$9,678.83	\$0.00	\$44,011.37	\$9,678.83	\$9,678.83	\$0.00
3411 Servicios financieros y bancarios	\$53,690.20	\$0.00	\$53,690.20	\$9,678.83	\$44,011.37	\$9,678.83	\$0.00	\$44,011.37	\$9,678.83	\$9,678.83	\$0.00
3450 Seguro de bienes patrimoniales	\$81,000.00	\$0.00	\$81,000.00	\$29,528.68	\$51,471.32	\$29,528.68	\$0.00	\$51,471.32	\$29,528.68	\$29,528.68	\$0.00
3451 Seguro de bienes patrimoniales	\$81,000.00	\$0.00	\$81,000.00	\$29,528.68	\$51,471.32	\$29,528.68	\$0.00	\$51,471.32	\$29,528.68	\$29,528.68	\$0.00
3470 Fletes y maniobras	\$3,960.00	\$0.00	\$3,960.00	\$0.00	\$3,960.00	\$0.00	\$0.00	\$3,960.00	\$0.00	\$0.00	\$0.00
3471 Fletes y maniobras	\$3,960.00	\$0.00	\$3,960.00	\$0.00	\$3,960.00	\$0.00	\$0.00	\$3,960.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$889,391.00</b>	<b>\$0.00</b>	<b>\$889,391.00</b>	<b>\$468,673.48</b>	<b>\$420,717.52</b>	<b>\$468,673.48</b>	<b>\$0.00</b>	<b>\$420,717.52</b>	<b>\$468,673.48</b>	<b>\$468,673.48</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$127,000.00	\$0.00	\$127,000.00	\$23,760.00	\$103,240.00	\$23,760.00	\$0.00	\$103,240.00	\$23,760.00	\$23,760.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$127,000.00	\$0.00	\$127,000.00	\$23,760.00	\$103,240.00	\$23,760.00	\$0.00	\$103,240.00	\$23,760.00	\$23,760.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00
3540	Instalación, reparación y mantenimiento de equipo e instr	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3541	Instalación, reparación y mantenimiento de equipo e instr	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$70,000.00	\$0.00	\$70,000.00	\$55,658.31	\$14,341.69	\$55,658.31	\$0.00	\$14,341.69	\$55,658.31	\$55,658.31	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$70,000.00	\$0.00	\$70,000.00	\$55,658.31	\$14,341.69	\$55,658.31	\$0.00	\$14,341.69	\$55,658.31	\$55,658.31	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$29,500.00	\$0.00	\$29,500.00	\$13,224.00	\$16,276.00	\$13,224.00	\$0.00	\$16,276.00	\$13,224.00	\$13,224.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$29,500.00	\$0.00	\$29,500.00	\$13,224.00	\$16,276.00	\$13,224.00	\$0.00	\$16,276.00	\$13,224.00	\$13,224.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$575,391.00	\$0.00	\$575,391.00	\$376,031.17	\$199,359.83	\$376,031.17	\$0.00	\$199,359.83	\$376,031.17	\$376,031.17	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$575,391.00	\$0.00	\$575,391.00	\$376,031.17	\$199,359.83	\$376,031.17	\$0.00	\$199,359.83	\$376,031.17	\$376,031.17	\$0.00
3590	Servicios de jardinería y fumigación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA</b>	<b>\$79,300.00</b>	<b>\$0.00</b>	<b>\$79,300.00</b>	<b>\$52,851.78</b>	<b>\$26,448.22</b>	<b>\$52,851.78</b>	<b>\$0.00</b>	<b>\$26,448.22</b>	<b>\$52,851.78</b>	<b>\$52,851.78</b>	<b>\$0.00</b>
3620	Difusión por radio, televisión y otros medios de mensajes	\$35,500.00	\$0.00	\$35,500.00	\$52,851.78	-\$17,351.78	\$52,851.78	\$0.00	-\$17,351.78	\$52,851.78	\$52,851.78	\$0.00
3621	Difusión por radio, televisión y otros medios de mensajes	\$35,500.00	\$0.00	\$35,500.00	\$52,851.78	-\$17,351.78	\$52,851.78	\$0.00	-\$17,351.78	\$52,851.78	\$52,851.78	\$0.00
3650	Servicios de la industria filmica, del sonido y del video	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
3651	Servicios de la industria filmica, del sonido y del video	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
3660	Servicio de creación y difusión de contenido exclusivame	\$20,800.00	\$0.00	\$20,800.00	\$0.00	\$20,800.00	\$0.00	\$0.00	\$20,800.00	\$0.00	\$0.00	\$0.00
3661	Servicio de creación y difusión de contenido exclusivame	\$20,800.00	\$0.00	\$20,800.00	\$0.00	\$20,800.00	\$0.00	\$0.00	\$20,800.00	\$0.00	\$0.00	\$0.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$1,105,405.76</b>	<b>\$0.00</b>	<b>\$1,105,405.76</b>	<b>\$3,366.00</b>	<b>\$1,102,039.76</b>	<b>\$3,366.00</b>	<b>\$0.00</b>	<b>\$1,102,039.76</b>	<b>\$3,366.00</b>	<b>\$3,366.00</b>	<b>\$0.00</b>
3710	Pasajes aéreos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$192,642.56	\$0.00	\$192,642.56	\$0.00	\$192,642.56	\$0.00	\$0.00	\$192,642.56	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$192,642.56	\$0.00	\$192,642.56	\$0.00	\$192,642.56	\$0.00	\$0.00	\$192,642.56	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$775,736.20	\$0.00	\$775,736.20	\$3,366.00	\$772,370.20	\$3,366.00	\$0.00	\$772,370.20	\$3,366.00	\$3,366.00	\$0.00
3751	Viáticos en el país	\$775,736.20	\$0.00	\$775,736.20	\$3,366.00	\$772,370.20	\$3,366.00	\$0.00	\$772,370.20	\$3,366.00	\$3,366.00	\$0.00
3780	Servicios integrales de traslado y viáticos	\$106,000.00	\$0.00	\$106,000.00	\$0.00	\$106,000.00	\$0.00	\$0.00	\$106,000.00	\$0.00	\$0.00	\$0.00
3781	Servicios integrales de traslado y viáticos	\$106,000.00	\$0.00	\$106,000.00	\$0.00	\$106,000.00	\$0.00	\$0.00	\$106,000.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$28,027.00	\$0.00	\$28,027.00	\$0.00	\$28,027.00	\$0.00	\$0.00	\$28,027.00	\$0.00	\$0.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$28,027.00	\$0.00	\$28,027.00	\$0.00	\$28,027.00	\$0.00	\$0.00	\$28,027.00	\$0.00	\$0.00	\$0.00

**INSTITUTO TECNOLÓGICO SUPERIOR DE RIO VERDE  
SAN LUIS POTOSÍ**

**Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar/2024**

Fecha y | 06/may/2024  
hora de Impresión | 01:14 p.m.

<b>Objeto del Gasto</b>		<b>Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Presupuesto Vigente</b>	<b>Comprometido</b>	<b>Presupuesto Disponibile para Comprometer</b>	<b>Devengado</b>	<b>Comprometido No Devengado</b>	<b>Presupuesto Sin Devengar</b>	<b>Ejercido</b>	<b>Pagado</b>	<b>Cuentas por Pagar Deuda</b>
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$585,967.00</b>	<b>\$0.00</b>	<b>\$585,967.00</b>	<b>\$116,505.72</b>	<b>\$469,461.28</b>	<b>\$116,505.72</b>	<b>\$0.00</b>	<b>\$469,461.28</b>	<b>\$116,505.72</b>	<b>\$116,505.72</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$507,467.00	\$0.00	\$507,467.00	\$72,365.72	\$435,101.28	\$72,365.72	\$0.00	\$435,101.28	\$72,365.72	\$72,365.72	\$0.00
3821	Gastos de orden social y cultural	\$507,467.00	\$0.00	\$507,467.00	\$72,365.72	\$435,101.28	\$72,365.72	\$0.00	\$435,101.28	\$72,365.72	\$72,365.72	\$0.00
3830	Congresos y convenciones	\$78,500.00	\$0.00	\$78,500.00	\$44,140.00	\$34,360.00	\$44,140.00	\$0.00	\$34,360.00	\$44,140.00	\$44,140.00	\$0.00
3831	Congresos y convenciones	\$78,500.00	\$0.00	\$78,500.00	\$44,140.00	\$34,360.00	\$44,140.00	\$0.00	\$34,360.00	\$44,140.00	\$44,140.00	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,662,566.00</b>	<b>\$0.00</b>	<b>\$1,662,566.00</b>	<b>\$172,464.48</b>	<b>\$1,490,101.52</b>	<b>\$172,464.48</b>	<b>\$0.00</b>	<b>\$1,490,101.52</b>	<b>\$172,464.48</b>	<b>\$172,464.48</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$81,703.00	\$0.00	\$81,703.00	\$14,448.00	\$67,255.00	\$14,448.00	\$0.00	\$67,255.00	\$14,448.00	\$14,448.00	\$0.00
3921	Impuestos y derechos	\$81,703.00	\$0.00	\$81,703.00	\$14,448.00	\$67,255.00	\$14,448.00	\$0.00	\$67,255.00	\$14,448.00	\$14,448.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$8,696.00	\$0.00	\$8,696.00	\$8,696.00	\$0.00	\$8,696.00	\$0.00	\$0.00	\$8,696.00	\$8,696.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$8,696.00	\$0.00	\$8,696.00	\$8,696.00	\$0.00	\$8,696.00	\$0.00	\$0.00	\$8,696.00	\$8,696.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$1,490,167.00	\$0.00	\$1,490,167.00	\$120,824.00	\$1,369,343.00	\$120,824.00	\$0.00	\$1,369,343.00	\$120,824.00	\$120,824.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$1,490,167.00	\$0.00	\$1,490,167.00	\$120,824.00	\$1,369,343.00	\$120,824.00	\$0.00	\$1,369,343.00	\$120,824.00	\$120,824.00	\$0.00
3990	Otros servicios generales	\$82,000.00	\$0.00	\$82,000.00	\$28,496.48	\$53,503.52	\$28,496.48	\$0.00	\$53,503.52	\$28,496.48	\$28,496.48	\$0.00
3991	Otros servicios generales	\$82,000.00	\$0.00	\$82,000.00	\$28,496.48	\$53,503.52	\$28,496.48	\$0.00	\$53,503.52	\$28,496.48	\$28,496.48	\$0.00
<b>Total</b>		<b>\$55,189,414.00</b>	<b>\$0.00</b>	<b>\$55,189,414.00</b>	<b>\$10,458,625.99</b>	<b>\$44,730,788.01</b>	<b>\$10,458,625.99</b>	<b>\$0.00</b>	<b>\$44,730,788.01</b>	<b>\$10,458,625.99</b>	<b>\$10,458,625.99</b>	<b>\$0.00</b>