

Analítico Mensual de Egresos Pagados por Capítulo del Gasto al 30/abr/2024

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Obj	eto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	Мау	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1000	SERVICIOS PERSONALES	\$47,983,875.18	\$4,802,499.17	\$4,172,827.94	\$5,853,369.52	\$6,229,778.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,058,474.84	\$26,925,400.34
1100	REMUNERACIONES AL PERSONAL DE C	\$21,394,115.47	\$3,017,388.70	\$2,526,974.53	\$3,049,576.82	\$2,562,779.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,156,719.34	\$10,237,396.13
1130	Sueldos base al personal permanente	\$21,394,115.47	\$3,017,388.70	\$2,526,974.53	\$3,049,576.82	\$2,562,779.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,156,719.34	\$10,237,396.13
1131	Sueldos base al personal permanente	\$21,394,115.47	\$3,017,388.70	\$2,526,974.53	\$3,049,576.82	\$2,562,779.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,156,719.34	\$10,237,396.13
1200	Remuneraciones al personal de carácter t	\$3,080,378.34	\$272,003.88	\$289,443.88	\$302,291.88	\$283,047.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,146,787.55	\$1,933,590.79
1210	Honorarios asimilables a salarios	\$3,080,378.34	\$272,003.88	\$289,443.88	\$302,291.88	\$283,047.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,146,787.55	\$1,933,590.79
1211	Honorarios asimilables a salarios	\$3,080,378.34	\$272,003.88	\$289,443.88	\$302,291.88	\$283,047.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,146,787.55	\$1,933,590.79
1300	REMUNERACIONES ADICIONALES Y ESP	\$13,573,392.09	\$1,042,548.14	\$770,836.08	\$1,687,255.80	\$744,285.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,244,925.26	\$9,328,466.83
1310	Primas por años de servicio efectivos presta	\$3,544,989.72	\$681,721.63	\$601,500.81	\$526,420.44	\$527,340.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,336,983.26	\$1,208,006.46
1311	Primas por años de servicios efectivos pres	\$3,544,989.72	\$681,721.63	\$601,500.81	\$526,420.44	\$527,340.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,336,983.26	\$1,208,006.46
1320	Primas de vacaciones, dominical y gratificac	\$8,941,690.37	\$191,997.81	\$271.80	\$991,613.30	\$42,007.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,225,890.88	\$7,715,799.49
1321	Primas de vacaciones, dominical y gratificac	\$8,941,690.37	\$191,997.81	\$271.80	\$991,613.30	\$42,007.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,225,890.88	\$7,715,799.49
1340	Compensaciones	\$1,086,712.00	\$168,828.70	\$169,063.47	\$169,222.06	\$174,936.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$682,051.12	\$404,660.88
1341	Compensaciones	\$1,086,712.00	\$168,828.70	\$169,063.47	\$169,222.06	\$174,936.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$682,051.12	\$404,660.88
1400	SEGURIDAD SOCIAL	\$5,860,372.70	\$0.00	\$0.00	\$347,631.08	\$2,160,402.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,508,034.07	\$3,352,338.63
1410	Aportaciones de seguridad social	\$2,094,983.10	\$0.00	\$0.00	\$347,631.08	\$721,454.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,069,085.98	\$1,025,897.12
1411	Aportaciones de seguridad social	\$2,094,983.10	\$0.00	\$0.00	\$347,631.08	\$721,454.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,069,085.98	\$1,025,897.12
1420	Aportaciones a fondos de vivienda	\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$538,558.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$538,558.49	\$711,441.51
1421	Aportaciones a fondos de vivienda	\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$538,558.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$538,558.49	\$711,441.51
1430	Aportaciones al sistema para el retiro	\$2,515,389.60	\$0.00	\$0.00	\$0.00	\$900,389.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900,389.60	\$1,615,000.00
1431	Aportaciones al sistema para el retiro	\$2,515,389.60	\$0.00	\$0.00	\$0.00	\$900,389.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900,389.60	\$1,615,000.00
1500	OTRAS PRESTACIONES SOCIALES Y ECC	\$2,907,350.44	\$470,558.45	\$585,573.45	\$466,613.94	\$479,262.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,002,008.62	\$905,341.82
1510	Cuotas para el fondo de ahorro y fondo de t	\$120,000.00	\$0.00	\$0.00	\$0.00	\$438.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$438.80	\$119,561.20
1511	Cuotas para el fondo de ahorro y fondo de t	\$120,000.00	\$0.00	\$0.00	\$0.00	\$438.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$438.80	\$119,561.20
1520	Indemnizaciones	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00
1521	Indemnizaciones	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00
1540	Prestaciones contractuales	\$2,757,350.44	\$440,558.45	\$585,573.45	\$466,613.94	\$478,823.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,971,569.82	\$785,780.62
1541	Prestaciones contractuales	\$2,757,350.44	\$440,558.45	\$585,573.45	\$466,613.94	\$478,823.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,971,569.82	\$785,780.62
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚ	\$1,168,266.14	\$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	\$1,168,266.14
1710	Estímulos	\$1,168,266.14	\$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	\$1,168,266.14
1711	Estímulos	\$1,168,266.14	\$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	\$1,168,266.14
2000	MATERIALES Y SUMINISTRO	\$17,528,387.13	\$2,432,679.94	\$3,685,171.68	\$3,289,325.04	\$2,694,948.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,102,125.51	\$5,426,261.62
2100	Materiales de administración, emisión de	\$6,898,217.35	\$921,985.53	\$1,686,828.12	\$1,494,826.09	\$1,133,893.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,237,533.73	\$1,660,683.62
2110	Materiales, útiles y equipos menores de ofic	\$6,619,836.33	\$918,505.53	\$1,629,844.39	\$1,438,042.33	\$1,021,808.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,008,200.61	\$1,611,635.72
2111	Materiales, útiles y equipos menores de ofic	\$6,619,836.33	\$918,505.53	\$1,629,844.39	\$1,438,042.33	\$1,021,808.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,008,200.61	\$1,611,635.72
2120	Materiales y útiles de impresión y reproducc	\$18,592.56	\$3,480.00	\$199.98	\$0.00	\$14,112.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,792.54	\$800.02
2121	Materiales y útiles de impresión y reproducc	\$18,592.56	\$3,480.00	\$199.98	\$0.00	\$14,112.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,792.54	\$800.02
2160	Material de limpieza	\$239,863.46	\$0.00	\$56,783.75	\$56,783.76	\$97,973.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$211,540.58	\$28,322.88
2161	Material de limpieza	\$239,863.46	\$0.00	\$56,783.75	\$56,783.76	\$97,973.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$211,540.58	\$28,322.88
2170	Materiales y útiles de enseñanza	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00



Analítico Mensual de Egresos Pagados por Capítulo del Gasto al 30/abr/2024

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Obje	eto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
2171	Materiales y útiles de enseñanza	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2180	Materiales para el registro e identificación d	\$4,925.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,925.00
2181	Materiales para el registro e identificación d	\$4,925.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,925.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRU	\$9,504,285.83	\$1,310,033.32	\$1,971,481.42	\$1,779,629.95	\$1,552,426.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,613,571.51	\$2,890,714.32
2460	Material eléctrico y electrónico	\$158,665.96	\$0.00	\$37,175.68	\$0.00	\$121,490.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158,665.96	\$0.00
2461	Material eléctrico y electrónico	\$158,665.96	\$0.00	\$37,175.68	\$0.00	\$121,490.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158,665.96	\$0.00
2470	Artículos metálicos para la construcción	\$262,804.96	\$0.00	\$0.00	\$0.00	\$262,804.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$262,804.96	\$0.00
2471	Artículos metálicos para la construcción	\$262,804.96	\$0.00	\$0.00	\$0.00	\$262,804.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$262,804.96	\$0.00
2480	Materiales complementarios	\$1,893,440.38	\$0.00	\$58,738.34	\$712,649.48	\$710,211.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,481,599.68	\$411,840.70
2481	Materiales complementarios	\$1,893,440.38	\$0.00	\$58,738.34	\$712,649.48	\$710,211.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,481,599.68	\$411,840.70
2490	Otros materiales y artículos de construcción	\$7,189,374.53	\$1,310,033.32	\$1,875,567.40	\$1,066,980.47	\$457,919.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,710,500.91	\$2,478,873.62
2491	Otros materiales y artículos de construcción	\$7,189,374.53	\$1,310,033.32	\$1,875,567.40	\$1,066,980.47	\$457,919.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,710,500.91	\$2,478,873.62
2500	Productos químicos, farmacéuticos y de la	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
2530	Medicinas y productos farmacéuticos	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
2531	Medicinas y productos farmacéuticos	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIV	\$44,738.22	\$7,138.33	\$8,650.14	\$13,465.00	\$8,628.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,881.51	\$6,856.71
2610	Combustibles, lubricantes y aditivos	\$44,738.22	\$7,138.33	\$8,650.14	\$13,465.00	\$8,628.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,881.51	\$6,856.71
2611	Combustibles, lubricantes y aditivos	\$44,738.22	\$7,138.33	\$8,650.14	\$13,465.00	\$8,628.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,881.51	\$6,856.71
2700	VESTUARIO, BLANCOS, PRENDAS DE PR	\$16,674.00	\$0.00	\$0.00	\$837.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$837.00	\$15,837.00
2730	Artículos deportivos	\$16,674.00	\$0.00	\$0.00	\$837.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$837.00	\$15,837.00
2731	Artículos deportivos	\$16,674.00	\$0.00	\$0.00	\$837.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$837.00	\$15,837.00
2900	HERRAMIENTAS, REFACCIONES Y ACCE	\$1,047,471.73	\$193,522.76	\$18,212.00	\$567.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$212,301.76	\$835,169.97
2920	Refacciones y accesorios menores de edific	\$816,591.68	\$97,847.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,847.36	\$718,744.32
2921	Refacciones y accesorios menores de edific	\$816,591.68	\$97,847.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,847.36	\$718,744.32
2950	Refacciones y accesorios menores de equir	\$1,559.25	\$0.00	\$0.00	\$567.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$567.00	\$992.25
2951	Refacciones y accesorios menores de equir	\$1,559.25	\$0.00	\$0.00	\$567.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$567.00	\$992.25
2960	Refacciones y accesorios menores de equir	\$433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$433.00
2961	Refacciones y accesorios menores de equir	\$433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$433.00
2980	Refacciones y accesorios menores de maqı	\$228,887.80	\$95,675.40	\$18,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,887.40	\$115,000.40
2981	Refacciones y accesorios menores de maqı	\$228,887.80	\$95,675.40	\$18,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,887.40	\$115,000.40
3000	SERVICIOS GENERALES	\$11,868,633.71	\$1,186,159.84	\$1,688,784.17	\$1,204,685.88	\$1,469,554.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,549,183.98	\$6,319,449.73
3100	SERVICIOS BÁSICOS	\$1,751,333.35	\$164,708.39	\$170,523.99	\$131,257.47	\$131,987.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$598,477.08	\$1,152,856.27
3110	Energía eléctrica	\$320,567.00	\$44,631.00	\$49,802.00	\$65,826.00	\$70,567.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230,826.00	\$89,741.00
3111	Energía eléctrica	\$320,567.00	\$44,631.00	\$49,802.00	\$65,826.00	\$70,567.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230,826.00	\$89,741.00
3130	Agua	\$984,976.00	\$92,713.13	\$93,249.63	\$38,074.66	\$32,828.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$256,865.80	\$728,110.20
3131	Agua	\$984,976.00	\$92,713.13	\$93,249.63	\$38,074.66	\$32,828.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$256,865.80	\$728,110.20
3160	Servicios de telecomunicaciones y satélites	\$320,148.00	\$26,679.00	\$0.00	\$26,679.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,358.00	\$266,790.00
3161	Servicios de telecomunicaciones y satélites	\$320,148.00	\$26,679.00	\$0.00	\$26,679.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,358.00	\$266,790.00
3170	Servicios de acceso a Internet, redes y proc	\$120,000.00	\$0.00	\$26,679.00	\$0.00	\$26,679.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,358.00	\$66,642.00
3171	Servicios de acceso de Internet, redes y pro	\$120,000.00	\$0.00	\$26,679.00	\$0.00	\$26,679.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,358.00	\$66,642.00



Analítico Mensual de Egresos Pagados por Capítulo del Gasto al 30/abr/2024

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Obj	eto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
3180	Servicios postales y telegráficos	\$5,642.35	\$685.26	\$793.36	\$677.81	\$1,912.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,069.28	\$1,573.07
3181	Servicios postales y telegráficos	\$5,642.35	\$685.26	\$793.36	\$677.81	\$1,912.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,069.28	\$1,573.07
3200	SERVICIOS DE ARRENDAMIENTO	\$160,650.00	\$25,650.00	\$25,650.00	\$28,851.60	\$39,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,301.60	\$41,348.40
3230	Arrendamiento de mobiliario y equipo de ad	\$110,650.00	\$25,650.00	\$25,650.00	\$25,650.00	\$25,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,600.00	\$8,050.00
3231	Arrendamiento de mobiliario y equipo de ad	\$110,650.00	\$25,650.00	\$25,650.00	\$25,650.00	\$25,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,600.00	\$8,050.00
3250	Arrendamiento de equipo de transporte	\$50,000.00	\$0.00	\$0.00	\$3,201.60	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,701.60	\$33,298.40
3251	Arrendamiento de equipo de transporte	\$50,000.00	\$0.00	\$0.00	\$3,201.60	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,701.60	\$33,298.40
3300	SERVICIOS PROFESIONALES, CIENTÍFICO	\$1,211,689.56	\$155,715.73	\$254,530.09	\$203,937.85	\$191,168.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$805,352.46	\$406,337.10
3310	Servicios legales, de contabilidad, auditoría	\$226,881.00	\$16,415.09	\$0.00	\$54,405.49	\$608.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,428.98	\$155,452.02
3311	Servicios legales, de contabilidad, auditoría	\$226,881.00	\$16,415.09	\$0.00	\$54,405.49	\$608.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,428.98	\$155,452.02
3330	Servicios de consultoría administrativa, proc	\$471,595.23	\$696.00	\$187,018.09	\$75,060.36	\$62,103.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$324,877.45	\$146,717.78
3331	Servicios de consultoría administrativa, proc	\$471,595.23	\$696.00	\$187,018.09	\$75,060.36	\$62,103.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$324,877.45	\$146,717.78
3340	Servicios de capacitación	\$11,000.00	\$0.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$4,040.00
3341	Servicios de capacitación	\$11,000.00	\$0.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$4,040.00
3380	Servicios de vigilancia	\$317,512.00	\$82,012.00	\$67,512.00	\$67,512.00	\$67,512.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$284,548.00	\$32,964.00
3381	Servicios de vigilancia	\$317,512.00	\$82,012.00	\$67,512.00	\$67,512.00	\$67,512.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$284,548.00	\$32,964.00
3390	Servicios profesionales, científicos y técnoic	\$184,701.33	\$56,592.64	\$0.00	\$0.00	\$60,945.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,538.03	\$67,163.30
3391	Servicios profesionales, científicos y técnico	\$184,701.33	\$56,592.64	\$0.00	\$0.00	\$60,945.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,538.03	\$67,163.30
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$251,320.25	\$94,347.22	\$6,722.94	\$9,617.08	\$16,478.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,165.38	\$124,154.87
3410	Servicios financieros y bancarios	\$81,255.40	\$32,661.23	\$6,722.94	\$9,617.08	\$16,478.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,479.39	\$15,776.01
3411	Servicios financieros y bancarios	\$81,255.40	\$32,661.23	\$6,722.94	\$9,617.08	\$16,478.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,479.39	\$15,776.01
3440	Seguros de responsabilidad patrimonial y fia	\$170,064.85	\$61,685.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,685.99	\$108,378.86
3441	Seguros de responsabilidad patrimonial y fia	\$170,064.85	\$61,685.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,685.99	\$108,378.86
3500	SERVICIOS DE INSTALACIÓN, REPARACI	\$4,665,600.34	\$432,272.16	\$306,810.75	\$170,485.96	\$392,886.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,302,455.06	\$3,363,145.28
3510	Conservación y mantenimiento menor de in	\$1,520,620.17	\$0.00	\$2,370.59	\$3,337.89	\$53,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,648.48	\$1,460,971.69
3511	Conservación y mantenimiento menor de in	\$1,520,620.17	\$0.00	\$2,370.59	\$3,337.89	\$53,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,648.48	\$1,460,971.69
3570	Instalación, reparación y mantenimiento de	\$187,456.00	\$6,032.00	\$0.00	\$66,816.00	\$40,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,868.00	\$74,588.00
3571	Instalación, reparación y mantenimiento de	\$187,456.00	\$6,032.00	\$0.00	\$66,816.00	\$40,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,868.00	\$74,588.00
3580	Servicios de limpieza y manejo de desechos	\$2,253,997.50	\$304,440.16	\$304,440.16	\$100,332.07	\$257,166.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$966,378.58	\$1,287,618.92
3581	Servicios de limpieza y manejo de desechos	\$2,253,997.50	\$304,440.16	\$304,440.16	\$100,332.07	\$257,166.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$966,378.58	\$1,287,618.92
3590	Servicios de jardinería y fumigación	\$703,526.67	\$121,800.00	\$0.00	\$0.00	\$41,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$163,560.00	\$539,966.67
3591	Servicios de jardinería y fumigación	\$703,526.67	\$121,800.00	\$0.00	\$0.00	\$41,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$163,560.00	\$539,966.67
3600	SERVICIOS DE COMUNICACIÓN SOCIAL '	\$391,399.00	\$0.00	\$4,451.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,451.83	\$386,947.17
3610	Difusión por radio, televisión y otros medios	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3613	SERVICIOS DE IMPRESIÓN Y REPRODU	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3630	Servicios de creatividad, preproducción y pr	\$191,399.00	\$0.00	\$4,451.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,451.83	\$186,947.17
3631	SERVICIOS DE CREATIVIDAD, PREPROE	\$191,399.00	\$0.00	\$4,451.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,451.83	\$186,947.17
3700	Servicios de traslados y viáticos	\$29,348.93	\$0.00	\$1,734.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,734.00	\$27,614.93
3750	Viáticos en el pais	\$29,348.93	\$0.00	\$1,734.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,734.00	\$27,614.93
3751	Viáticos en el país	\$29,348.93	\$0.00	\$1,734.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,734.00	\$27,614.93



Analítico Mensual de Egresos Pagados por Capítulo del Gasto al 30/abr/2024

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Obje	eto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	Мау	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
3800	SERVICIOS OFICIALES	\$2,329,260.57	\$176,429.28	\$569,368.71	\$464,005.48	\$437,121.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,646,924.56	\$682,336.01
3810	Gastos ceremonial	\$111,328.54	\$0.00	\$0.00	\$20,300.00	\$6,109.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,409.89	\$84,918.65
3811	Gastos de ceremonial	\$111,328.54	\$0.00	\$0.00	\$20,300.00	\$6,109.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,409.89	\$84,918.65
3820	Gastos de orden social y cultural	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3821	Gastos de orden social y cultural	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3830	Congresos y convenciones	\$2,195,035.03	\$173,465.28	\$569,368.71	\$441,905.48	\$422,523.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,607,262.67	\$587,772.36
3831	Congresos y convenciones	\$2,195,035.03	\$173,465.28	\$569,368.71	\$441,905.48	\$422,523.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,607,262.67	\$587,772.36
3840	Exposiciones	\$13,409.00	\$2,964.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,764.00	\$8,645.00
3841	Exposiciones	\$13,409.00	\$2,964.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,764.00	\$8,645.00
3850	Gastos de representación	\$8,488.00	\$0.00	\$0.00	\$0.00	\$8,488.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,488.00	\$0.00
3851	Gastos de representación	\$8,488.00	\$0.00	\$0.00	\$0.00	\$8,488.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,488.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,078,031.71	\$137,037.06	\$348,991.86	\$196,530.44	\$260,762.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$943,322.01	\$134,709.70
3920	Impuestos y derechos	\$260,762.65	\$0.00	\$0.00	\$0.00	\$126,052.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,052.95	\$134,709.70
3921	Impuestos y derechos	\$260,762.65	\$0.00	\$0.00	\$0.00	\$126,052.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,052.95	\$134,709.70
3950	Penas, multas, accesorios y actualizaciones	\$817,269.06	\$137,037.06	\$348,991.86	\$196,530.44	\$134,709.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$817,269.06	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$817,269.06	\$137,037.06	\$348,991.86	\$196,530.44	\$134,709.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$817,269.06	\$0.00
5000	BIENES MUEBLES, INMUEBLES E IN	\$851,081.83	\$510,957.50	\$73,498.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$584,455.51	\$266,626.32
5100	MOBILIARIO Y EQUIPO DE ADMINISTRAC	\$588,136.79	\$364,186.18	\$73,498.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$437,684.19	\$150,452.60
5110	Muebles de oficina y estantería	\$411,322.85	\$235,899.92	\$73,498.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$309,397.93	\$101,924.92
5111	Muebles de oficina y estantería	\$411,322.85	\$235,899.92	\$73,498.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$309,397.93	\$101,924.92
5150	Equipos de cómputo y de tecnologías de la	\$176,813.94	\$128,286.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,286.26	\$48,527.68
5151	Equipo de cómputo y de tecnología de la inf	\$176,813.94	\$128,286.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,286.26	\$48,527.68
5600	MAQUINARIA, OTROS EQUIPOS Y HERRA	\$262,945.04	\$146,771.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,771.32	\$116,173.72
5620	Maquinaria y equipo industrial	\$70,095.03	\$36,571.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,571.32	\$33,523.71
5621	Maquinaria y equipo industrial	\$70,095.03	\$36,571.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,571.32	\$33,523.71
5640	Sistemas de aire acondicionado, calefacciói	\$192,850.01	\$110,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,200.00	\$82,650.01
5641	Sistemas de aire acondicionado, calefacció	\$192,850.01	\$110,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,200.00	\$82,650.01
9000	DEUDA PÚBLICA	\$8,705,353.76	\$4,145,554.23	\$2,505,908.90	\$1,318,271.90	\$667,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,637,225.03	\$68,128.73
9900	ADEUDOS DE EJERCICIOS FISCALES AN	\$8,705,353.76	\$4,145,554.23	\$2,505,908.90	\$1,318,271.90	\$667,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,637,225.03	\$68,128.73
9910	ADEFAS	\$8,705,353.76	\$4,145,554.23	\$2,505,908.90	\$1,318,271.90	\$667,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,637,225.03	\$68,128.73
9911	ADEFAS	\$8,705,353.76	\$4,145,554.23	\$2,505,908.90	\$1,318,271.90	\$667,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,637,225.03	\$68,128.73
	Total	\$86,937,331.61	\$13,077,850	\$12,126,190	\$11,665,652	\$11,061,771	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,931,464.87	\$39,005,866.74