

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
1000	SERVICIOS PERSONALES	\$43,747,053.00	\$0.00	\$43,747,053.00	\$4,256,994.49	\$39,490,058.51	\$4,256,994.49	\$0.00	\$39,490,058.51	\$4,256,994.49	\$4,256,994.49	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$25,223,461.60	\$0.00	\$25,223,461.60	\$3,491,811.61	\$21,731,649.99	\$3,491,811.61	\$0.00	\$21,731,649.99	\$3,491,811.61	\$3,491,811.61	\$0.00
1130	Sueldos base al personal permanente	\$25,223,461.60	\$0.00	\$25,223,461.60	\$3,491,811.61	\$21,731,649.99	\$3,491,811.61	\$0.00	\$21,731,649.99	\$3,491,811.61	\$3,491,811.61	\$0.00
1131	Sueldos base al personal administrativo	\$12,611,730.80	\$0.00	\$12,611,730.80	\$2,188,400.31	\$10,423,330.49	\$2,188,400.31	\$0.00	\$10,423,330.49	\$2,188,400.31	\$2,188,400.31	\$0.00
1132	Sueldo base al personal docente	\$12,611,730.80	\$0.00	\$12,611,730.80	\$1,303,411.30	\$11,308,319.50	\$1,303,411.30	\$0.00	\$11,308,319.50	\$1,303,411.30	\$1,303,411.30	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,035,449.00	\$0.00	\$7,035,449.00	\$141,812.12	\$6,893,636.88	\$141,812.12	\$0.00	\$6,893,636.88	\$141,812.12	\$141,812.12	\$0.00
1310	Primas por años de servicios efectivos prestados	\$328,191.00	\$0.00	\$328,191.00	\$93,370.20	\$234,820.80	\$93,370.20	\$0.00	\$234,820.80	\$93,370.20	\$93,370.20	\$0.00
1311	Primas por años de servicios efectivos prestados (Quinqu	\$328,191.00	\$0.00	\$328,191.00	\$93,370.20	\$234,820.80	\$93,370.20	\$0.00	\$234,820.80	\$93,370.20	\$93,370.20	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$6,557,258.00	\$0.00	\$6,557,258.00	\$10,575.20	\$6,546,682.80	\$10,575.20	\$0.00	\$6,546,682.80	\$10,575.20	\$10,575.20	\$0.00
1321	Primas de vacaciones	\$2,028,018.00	\$0.00	\$2,028,018.00	\$214.82	\$2,027,803.18	\$214.82	\$0.00	\$2,027,803.18	\$214.82	\$214.82	\$0.00
1323	Gratificación de fin de año (aguinaldo)	\$4,529,240.00	\$0.00	\$4,529,240.00	\$10,360.38	\$4,518,879.62	\$10,360.38	\$0.00	\$4,518,879.62	\$10,360.38	\$10,360.38	\$0.00
1330	Horas extraordinarias	\$150,000.00	\$0.00	\$150,000.00	\$37,866.72	\$112,133.28	\$37,866.72	\$0.00	\$112,133.28	\$37,866.72	\$37,866.72	\$0.00
1331	Remuneraciones por horas extraordinarias	\$150,000.00	\$0.00	\$150,000.00	\$37,866.72	\$112,133.28	\$37,866.72	\$0.00	\$112,133.28	\$37,866.72	\$37,866.72	\$0.00
1400	SEGURIDAD SOCIAL	\$5,530,165.00	\$0.00	\$5,530,165.00	\$227,666.27	\$5,302,498.73	\$227,666.27	\$0.00	\$5,302,498.73	\$227,666.27	\$227,666.27	\$0.00
1410	Aportaciones de seguridad social	\$2,803,310.00	\$0.00	\$2,803,310.00	\$227,666.27	\$2,575,643.73	\$227,666.27	\$0.00	\$2,575,643.73	\$227,666.27	\$227,666.27	\$0.00
1411	Aportaciones de seguridad social	\$2,803,310.00	\$0.00	\$2,803,310.00	\$227,666.27	\$2,575,643.73	\$227,666.27	\$0.00	\$2,575,643.73	\$227,666.27	\$227,666.27	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,518,817.00	\$0.00	\$1,518,817.00	\$0.00	\$1,518,817.00	\$0.00	\$0.00	\$1,518,817.00	\$0.00	\$0.00	\$0.00
1421	Aportaciones a fondos de vivienda	\$1,518,817.00	\$0.00	\$1,518,817.00	\$0.00	\$1,518,817.00	\$0.00	\$0.00	\$1,518,817.00	\$0.00	\$0.00	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,097,038.00	\$0.00	\$1,097,038.00	\$0.00	\$1,097,038.00	\$0.00	\$0.00	\$1,097,038.00	\$0.00	\$0.00	\$0.00
1431	Aportaciones al sistema para el retiro	\$1,097,038.00	\$0.00	\$1,097,038.00	\$0.00	\$1,097,038.00	\$0.00	\$0.00	\$1,097,038.00	\$0.00	\$0.00	\$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
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,061,335.40	\$0.00	\$5,061,335.40	\$395,704.49	\$4,665,630.91	\$395,704.49	\$0.00	\$4,665,630.91	\$395,704.49	\$395,704.49	\$0.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$543,884.00	\$0.00	\$543,884.00	\$1,858.80	\$542,025.20	\$1,858.80	\$0.00	\$542,025.20	\$1,858.80	\$1,858.80	\$0.00
1511	Fondo de ahorro	\$543,884.00	\$0.00	\$543,884.00	\$1,858.80	\$542,025.20	\$1,858.80	\$0.00	\$542,025.20	\$1,858.80	\$1,858.80	\$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	\$361,595.69	\$3,662,355.71	\$361,595.69	\$0.00	\$3,662,355.71	\$361,595.69	\$361,595.69	\$0.00
1541	Despensa	\$2,672,467.40	\$0.00	\$2,672,467.40	\$162,846.42	\$2,509,620.98	\$162,846.42	\$0.00	\$2,509,620.98	\$162,846.42	\$162,846.42	\$0.00
1542	Material didáctico	\$830,484.00	\$0.00	\$830,484.00	\$32,082.79	\$798,401.21	\$32,082.79	\$0.00	\$798,401.21	\$32,082.79	\$32,082.79	\$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	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
1546	Beca Lince administrativos	\$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
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	\$166,666.48	-\$81,666.48	\$166,666.48	\$0.00	-\$81,666.48	\$166,666.48	\$166,666.48	\$0.00
1550	Otras prestaciones contractuales	\$93,500.00	\$0.00	\$93,500.00	\$32,250.00	\$61,250.00	\$32,250.00	\$0.00	\$61,250.00	\$32,250.00	\$32,250.00	\$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	\$32,250.00	\$42,750.00	\$32,250.00	\$0.00	\$42,750.00	\$32,250.00	\$32,250.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$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
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
2000	MATERIALES Y SUMINISTROS	\$3,105,315.04	\$0.00	\$3,105,315.04	\$155,521.99	\$2,949,793.05	\$155,521.99	\$0.00	\$2,949,793.05	\$155,521.99	\$155,521.99	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$754,979.00	\$0.00	\$754,979.00	\$47,181.84	\$707,797.16	\$47,181.84	\$0.00	\$707,797.16	\$47,181.84	\$47,181.84	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$110,915.00	\$0.00	\$110,915.00	\$17,710.84	\$93,204.16	\$17,710.84	\$0.00	\$93,204.16	\$17,710.84	\$17,710.84	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$110,915.00	\$0.00	\$110,915.00	\$17,710.84	\$93,204.16	\$17,710.84	\$0.00	\$93,204.16	\$17,710.84	\$17,710.84	\$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	\$15,200.00	\$76,700.00	\$15,200.00	\$0.00	\$76,700.00	\$15,200.00	\$15,200.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$91,900.00	\$0.00	\$91,900.00	\$15,200.00	\$76,700.00	\$15,200.00	\$0.00	\$76,700.00	\$15,200.00	\$15,200.00	\$0.00
2150	Material impreso e información digital	\$452,464.00	\$0.00	\$452,464.00	\$0.00	\$452,464.00	\$0.00	\$0.00	\$452,464.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$452,464.00	\$0.00	\$452,464.00	\$0.00	\$452,464.00	\$0.00	\$0.00	\$452,464.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$57,000.00	\$0.00	\$57,000.00	\$14,271.00	\$42,729.00	\$14,271.00	\$0.00	\$42,729.00	\$14,271.00	\$14,271.00	\$0.00
2161	Material de limpieza	\$57,000.00	\$0.00	\$57,000.00	\$14,271.00	\$42,729.00	\$14,271.00	\$0.00	\$42,729.00	\$14,271.00	\$14,271.00	\$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
2200	ALIMENTOS Y UTENSILIOS	\$503,051.00	\$0.00	\$503,051.00	\$6,630.83	\$496,420.17	\$6,630.83	\$0.00	\$496,420.17	\$6,630.83	\$6,630.83	\$0.00
2210	Productos alimenticios para personas	\$452,851.00	\$0.00	\$452,851.00	\$6,630.83	\$446,220.17	\$6,630.83	\$0.00	\$446,220.17	\$6,630.83	\$6,630.83	\$0.00
2211	Productos alimenticios para personas	\$452,851.00	\$0.00	\$452,851.00	\$6,630.83	\$446,220.17	\$6,630.83	\$0.00	\$446,220.17	\$6,630.83	\$6,630.83	\$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
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$12,000.00	\$0.00	\$12,000.00	\$39,208.00	-\$27,208.00	\$39,208.00	\$0.00	-\$27,208.00	\$39,208.00	\$39,208.00	\$0.00
2310	Productos alimenticios, agropecuarios y forestales adquiri	\$12,000.00	\$0.00	\$12,000.00	\$39,208.00	-\$27,208.00	\$39,208.00	\$0.00	-\$27,208.00	\$39,208.00	\$39,208.00	\$0.00
2311	Productos alimenticios, agropecuarios y forestales adquiri	\$12,000.00	\$0.00	\$12,000.00	\$39,208.00	-\$27,208.00	\$39,208.00	\$0.00	-\$27,208.00	\$39,208.00	\$39,208.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$608,419.00	\$0.00	\$608,419.00	\$66.40	\$608,352.60	\$66.40	\$0.00	\$608,352.60	\$66.40	\$66.40	\$0.00

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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	\$66.40	\$190,933.60	\$66.40	\$0.00	\$190,933.60	\$66.40	\$66.40	\$0.00
2461	Material eléctrico y electrónico	\$191,000.00	\$0.00	\$191,000.00	\$66.40	\$190,933.60	\$66.40	\$0.00	\$190,933.60	\$66.40	\$66.40	\$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	\$0.00	\$13,519.00	\$0.00	\$0.00	\$13,519.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$13,519.00	\$0.00	\$13,519.00	\$0.00	\$13,519.00	\$0.00	\$0.00	\$13,519.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$184,900.00	\$0.00	\$184,900.00	\$0.00	\$184,900.00	\$0.00	\$0.00	\$184,900.00	\$0.00	\$0.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$184,900.00	\$0.00	\$184,900.00	\$0.00	\$184,900.00	\$0.00	\$0.00	\$184,900.00	\$0.00	\$0.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABO	\$129,100.00	\$0.00	\$129,100.00	\$4,569.40	\$124,530.60	\$4,569.40	\$0.00	\$124,530.60	\$4,569.40	\$4,569.40	\$0.00
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	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$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	\$4,569.40	\$36,930.60	\$4,569.40	\$0.00	\$36,930.60	\$4,569.40	\$4,569.40	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$41,500.00	\$0.00	\$41,500.00	\$4,569.40	\$36,930.60	\$4,569.40	\$0.00	\$36,930.60	\$4,569.40	\$4,569.40	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$463,465.93	\$0.00	\$463,465.93	\$49,977.52	\$413,488.41	\$49,977.52	\$0.00	\$413,488.41	\$49,977.52	\$49,977.52	\$0.00
2610	Combustibles, lubricantes y aditivos	\$463,465.93	\$0.00	\$463,465.93	\$49,977.52	\$413,488.41	\$49,977.52	\$0.00	\$413,488.41	\$49,977.52	\$49,977.52	\$0.00
2611	Combustibles, lubricantes y aditivos	\$463,465.93	\$0.00	\$463,465.93	\$49,977.52	\$413,488.41	\$49,977.52	\$0.00	\$413,488.41	\$49,977.52	\$49,977.52	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$374,600.00	\$0.00	\$374,600.00	\$0.00	\$374,600.00	\$0.00	\$0.00	\$374,600.00	\$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
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	\$0.00	\$201,500.00	\$0.00	\$0.00	\$201,500.00	\$0.00	\$0.00	\$0.00
2731	Artículos deportivos	\$201,500.00	\$0.00	\$201,500.00	\$0.00	\$201,500.00	\$0.00	\$0.00	\$201,500.00	\$0.00	\$0.00	\$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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$259,700.11	\$0.00	\$259,700.11	\$7,888.00	\$251,812.11	\$7,888.00	\$0.00	\$251,812.11	\$7,888.00	\$7,888.00	\$0.00
2910	Herramientas menores	\$51,800.00	\$0.00	\$51,800.00	\$0.00	\$51,800.00	\$0.00	\$0.00	\$51,800.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$51,800.00	\$0.00	\$51,800.00	\$0.00	\$51,800.00	\$0.00	\$0.00	\$51,800.00	\$0.00	\$0.00	\$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	\$7,888.00	\$12,112.00	\$7,888.00	\$0.00	\$12,112.00	\$7,888.00	\$7,888.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$7,888.00	\$12,112.00	\$7,888.00	\$0.00	\$12,112.00	\$7,888.00	\$7,888.00	\$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
3000	SERVICIOS GENERALES	\$8,337,045.96	\$0.00	\$8,337,045.96	\$1,128,867.14	\$7,208,178.82	\$1,128,867.14	\$0.00	\$7,208,178.82	\$1,128,867.14	\$1,128,867.14	\$0.00
3100	SERVICIOS BÁSICOS	\$415,105.00	\$0.00	\$415,105.00	\$172,780.79	\$242,324.21	\$172,780.79	\$0.00	\$242,324.21	\$172,780.79	\$172,780.79	\$0.00
3110	Energía eléctrica	\$200,694.00	\$0.00	\$200,694.00	\$108,559.00	\$92,135.00	\$108,559.00	\$0.00	\$92,135.00	\$108,559.00	\$108,559.00	\$0.00
3111	Energía eléctrica	\$200,694.00	\$0.00	\$200,694.00	\$108,559.00	\$92,135.00	\$108,559.00	\$0.00	\$92,135.00	\$108,559.00	\$108,559.00	\$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

INSTITUTO TECNOLÓGICO SUPERIOR DE RIO VERDE SAN LUIS POTOSÍ

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 29/feb/2024

Fecha y | 10/abr/2024
hora de Impresión | 03:47 p.m.

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
3200 SERVICIOS DE ARRENDAMIENTO	\$340,265.00	\$0.00	\$340,265.00	\$0.00	\$340,265.00	\$0.00	\$0.00	\$340,265.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
3261 Arrendamiento de maquinaria, otros equipos y herramient	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$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
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$3,120,396.00	\$0.00	\$3,120,396.00	\$467,679.62	\$2,652,716.38	\$467,679.62	\$0.00	\$2,652,716.38	\$467,679.62	\$467,679.62	\$0.00
3310 Servicios legales, de contabilidad, auditoría y relacionado	\$163,296.00	\$0.00	\$163,296.00	\$71,886.18	\$91,409.82	\$71,886.18	\$0.00	\$91,409.82	\$71,886.18	\$71,886.18	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionado	\$163,296.00	\$0.00	\$163,296.00	\$71,886.18	\$91,409.82	\$71,886.18	\$0.00	\$91,409.82	\$71,886.18	\$71,886.18	\$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	\$228,927.44	\$974,372.56	\$228,927.44	\$0.00	\$974,372.56	\$228,927.44	\$228,927.44	\$0.00
3341 Servicios de capacitación	\$1,203,300.00	\$0.00	\$1,203,300.00	\$228,927.44	\$974,372.56	\$228,927.44	\$0.00	\$974,372.56	\$228,927.44	\$228,927.44	\$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	\$160,080.00	\$809,920.00	\$160,080.00	\$0.00	\$809,920.00	\$160,080.00	\$160,080.00	\$0.00
3381 Servicios de vigilancia	\$970,000.00	\$0.00	\$970,000.00	\$160,080.00	\$809,920.00	\$160,080.00	\$0.00	\$809,920.00	\$160,080.00	\$160,080.00	\$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
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$138,650.20	\$0.00	\$138,650.20	\$18,282.98	\$120,367.22	\$18,282.98	\$0.00	\$120,367.22	\$18,282.98	\$18,282.98	\$0.00
3410 Servicios financieros y bancarios	\$53,690.20	\$0.00	\$53,690.20	\$7,666.01	\$46,024.19	\$7,666.01	\$0.00	\$46,024.19	\$7,666.01	\$7,666.01	\$0.00
3411 Servicios financieros y bancarios	\$53,690.20	\$0.00	\$53,690.20	\$7,666.01	\$46,024.19	\$7,666.01	\$0.00	\$46,024.19	\$7,666.01	\$7,666.01	\$0.00
3450 Seguro de bienes patrimoniales	\$81,000.00	\$0.00	\$81,000.00	\$10,616.97	\$70,383.03	\$10,616.97	\$0.00	\$70,383.03	\$10,616.97	\$10,616.97	\$0.00
3451 Seguro de bienes patrimoniales	\$81,000.00	\$0.00	\$81,000.00	\$10,616.97	\$70,383.03	\$10,616.97	\$0.00	\$70,383.03	\$10,616.97	\$10,616.97	\$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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$889,391.00	\$0.00	\$889,391.00	\$318,699.05	\$570,691.95	\$318,699.05	\$0.00	\$570,691.95	\$318,699.05	\$318,699.05	\$0.00
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	\$30,963.88	\$39,036.12	\$30,963.88	\$0.00	\$39,036.12	\$30,963.88	\$30,963.88	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$70,000.00	\$0.00	\$70,000.00	\$30,963.88	\$39,036.12	\$30,963.88	\$0.00	\$39,036.12	\$30,963.88	\$30,963.88	\$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	\$250,751.17	\$324,639.83	\$250,751.17	\$0.00	\$324,639.83	\$250,751.17	\$250,751.17	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$575,391.00	\$0.00	\$575,391.00	\$250,751.17	\$324,639.83	\$250,751.17	\$0.00	\$324,639.83	\$250,751.17	\$250,751.17	\$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
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$79,300.00	\$0.00	\$79,300.00	\$13,711.78	\$65,588.22	\$13,711.78	\$0.00	\$65,588.22	\$13,711.78	\$13,711.78	\$0.00
3620	Difusión por radio, televisión y otros medios de mensajes	\$35,500.00	\$0.00	\$35,500.00	\$13,711.78	\$21,788.22	\$13,711.78	\$0.00	\$21,788.22	\$13,711.78	\$13,711.78	\$0.00
3621	Difusión por radio, televisión y otros medios de mensajes	\$35,500.00	\$0.00	\$35,500.00	\$13,711.78	\$21,788.22	\$13,711.78	\$0.00	\$21,788.22	\$13,711.78	\$13,711.78	\$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 exclusivamei	\$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 exclusivamei	\$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
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,105,405.76	\$0.00	\$1,105,405.76	\$1,195.00	\$1,104,210.76	\$1,195.00	\$0.00	\$1,104,210.76	\$1,195.00	\$1,195.00	\$0.00
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	\$1,195.00	\$774,541.20	\$1,195.00	\$0.00	\$774,541.20	\$1,195.00	\$1,195.00	\$0.00
3751	Viáticos en el país	\$775,736.20	\$0.00	\$775,736.20	\$1,195.00	\$774,541.20	\$1,195.00	\$0.00	\$774,541.20	\$1,195.00	\$1,195.00	\$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

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
3800	SERVICIOS OFICIALES	\$585,967.00	\$0.00	\$585,967.00	\$37,935.44	\$548,031.56	\$37,935.44	\$0.00	\$548,031.56	\$37,935.44	\$37,935.44	\$0.00
3820	Gastos de orden social y cultural	\$507,467.00	\$0.00	\$507,467.00	\$37,935.44	\$469,531.56	\$37,935.44	\$0.00	\$469,531.56	\$37,935.44	\$37,935.44	\$0.00
3821	Gastos de orden social y cultural	\$507,467.00	\$0.00	\$507,467.00	\$37,935.44	\$469,531.56	\$37,935.44	\$0.00	\$469,531.56	\$37,935.44	\$37,935.44	\$0.00
3830	Congresos y convenciones	\$78,500.00	\$0.00	\$78,500.00	\$0.00	\$78,500.00	\$0.00	\$0.00	\$78,500.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$78,500.00	\$0.00	\$78,500.00	\$0.00	\$78,500.00	\$0.00	\$0.00	\$78,500.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,662,566.00	\$0.00	\$1,662,566.00	\$98,582.48	\$1,563,983.52	\$98,582.48	\$0.00	\$1,563,983.52	\$98,582.48	\$98,582.48	\$0.00
3920	Impuestos y derechos	\$81,703.00	\$0.00	\$81,703.00	\$5,040.00	\$76,663.00	\$5,040.00	\$0.00	\$76,663.00	\$5,040.00	\$5,040.00	\$0.00
3921	Impuestos y derechos	\$81,703.00	\$0.00	\$81,703.00	\$5,040.00	\$76,663.00	\$5,040.00	\$0.00	\$76,663.00	\$5,040.00	\$5,040.00	\$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	\$56,350.00	\$1,433,817.00	\$56,350.00	\$0.00	\$1,433,817.00	\$56,350.00	\$56,350.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$1,490,167.00	\$0.00	\$1,490,167.00	\$56,350.00	\$1,433,817.00	\$56,350.00	\$0.00	\$1,433,817.00	\$56,350.00	\$56,350.00	\$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
Total		\$55,189,414.00	\$0.00	\$55,189,414.00	\$5,541,383.62	\$49,648,030.38	\$5,541,383.62	\$0.00	\$49,648,030.38	\$5,541,383.62	\$5,541,383.62	\$0.00