

Unidad Administrativa to del Gasto	Presupuesto Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagado	Pagar Deuda
001 SERVICIOS PERSONALES ADMINISTRADOS POR LA SECRETARIA DE FINANZAS											
SERVICIOS PERSONALES	\$15,000,000.00	\$0.00	\$15,000,000.00	\$8,811,597.15	\$6,188,402.85	\$8,811,597.15	\$0.00	\$6,188,402.85	\$8,811,597.15	\$8,811,597.15	\$0.00
REMUNERACIONES AL PERSONAL DE CARÁCTER	\$15,000,000.00	\$0.00	\$15,000,000.00	\$8,811,597.15	\$6,188,402.85	\$8,811,597.15	\$0.00	\$6,188,402.85	\$8,811,597.15	\$8,811,597.15	\$0.00
Sueldos base al personal permanente	\$15,000,000.00	\$0.00	\$15,000,000.00	\$8,811,597.15	\$6,188,402.85	\$8,811,597.15	\$0.00	\$6,188,402.85	\$8,811,597.15	\$8,811,597.15	\$0.00
Sueldos base al personal permanente	\$15,000,000.00	\$0.00	\$15,000,000.00	\$8,811,597.15	\$6,188,402.85	\$8,811,597.15	\$0.00	\$6,188,402.85	\$8,811,597.15	\$8,811,597.15	\$0.00
SERVICIOS PERSONALES	\$15,000,000.00	\$0.00	\$15,000,000.00	\$8,811,597.15	\$6,188,402.85	\$8,811,597.15	\$0.00	\$6,188,402.85	\$8,811,597.15	\$8,811,597.15	\$0.00
002 MATERIALES Y SUMINISTROS											
MATERIALES Y SUMINISTRO	\$205,158.00	\$110,155.00	\$315,313.00	\$186,680.50	\$128,632.50	\$186,680.49	\$0.01	\$128,632.51	\$186,680.49	\$186,680.49	\$0.00
Materiales de administración, emisión de documentos	\$75,644.62	-\$9,845.00	\$65,799.62	\$46,764.01	\$19,035.61	\$46,764.01	\$0.00	\$19,035.61	\$46,764.01	\$46,764.01	\$0.00
Materiales, útiles y equipos menores de oficina	\$40,442.70	-\$4,046.00	\$36,396.70	\$29,006.78	\$7,389.92	\$29,006.78	\$0.00	\$7,389.92	\$29,006.78	\$29,006.78	\$0.00
Materiales, útiles y equipos menores de oficina	\$40,442.70	-\$4,046.00	\$36,396.70	\$29,006.78	\$7,389.92	\$29,006.78	\$0.00	\$7,389.92	\$29,006.78	\$29,006.78	\$0.00
Materiales, útiles y equipos menores de tecnologías de	\$17,332.00	-\$5,799.00	\$11,533.00	\$3,645.25	\$7,887.75	\$3,645.25	\$0.00	\$7,887.75	\$3,645.25	\$3,645.25	\$0.00
Materiales, útiles y equipos menores de tecnologías de	\$17,332.00	-\$5,799.00	\$11,533.00	\$3,645.25	\$7,887.75	\$3,645.25	\$0.00	\$7,887.75	\$3,645.25	\$3,645.25	\$0.00
Material de limpieza	\$17,869.92	\$0.00	\$17,869.92	\$14,111.98	\$3,757.94	\$14,111.98	\$0.00	\$3,757.94	\$14,111.98	\$14,111.98	\$0.00
Material de limpieza	\$17,869.92	\$0.00	\$17,869.92	\$14,111.98	\$3,757.94	\$14,111.98	\$0.00	\$3,757.94	\$14,111.98	\$14,111.98	\$0.00
ALIMENTOS Y UTENSILIOS	\$67,676.85	\$0.00	\$67,676.85	\$54,423.87	\$13,252.98	\$54,423.87	\$0.00	\$13,252.98	\$54,423.87	\$54,423.87	\$0.00
Productos alimenticios para personas	\$59,967.78	\$0.00	\$59,967.78	\$52,879.50	\$7,088.28	\$52,879.50	\$0.00	\$7,088.28	\$52,879.50	\$52,879.50	\$0.00
Alimentación en oficinas o lugares de trabajo	\$12,669.97	\$0.00	\$12,669.97	\$6,770.79	\$5,899.18	\$6,770.79	\$0.00	\$5,899.18	\$6,770.79	\$6,770.79	\$0.00
Alimentación en Programas de Capacitación y	\$47,297.81	\$0.00	\$47,297.81	\$46,108.71	\$1,189.10	\$46,108.71	\$0.00	\$1,189.10	\$46,108.71	\$46,108.71	\$0.00
Utensilios para el servicio de alimentación	\$7,709.07	\$0.00	\$7,709.07	\$1,544.37	\$6,164.70	\$1,544.37	\$0.00	\$6,164.70	\$1,544.37	\$1,544.37	\$0.00
Utensilios para el servicio de alimentación	\$7,709.07	\$0.00	\$7,709.07	\$1,544.37	\$6,164.70	\$1,544.37	\$0.00	\$6,164.70	\$1,544.37	\$1,544.37	\$0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y	\$26,224.16	\$0.00	\$26,224.16	\$19,797.54	\$6,426.62	\$19,797.54	\$0.00	\$6,426.62	\$19,797.54	\$19,797.54	\$0.00
Material eléctrico y electrónico	\$3,500.00	\$0.00	\$3,500.00	\$3,341.84	\$158.16	\$3,341.84	\$0.00	\$158.16	\$3,341.84	\$3,341.84	\$0.00
Material eléctrico y electrónico	\$3,500.00	\$0.00	\$3,500.00	\$3,341.84	\$158.16	\$3,341.84	\$0.00	\$158.16	\$3,341.84	\$3,341.84	\$0.00
Otros materiales y artículos de construcción y reparación	\$22,724.16	\$0.00	\$22,724.16	\$16,455.70	\$6,268.46	\$16,455.70	\$0.00	\$6,268.46	\$16,455.70	\$16,455.70	\$0.00
Otros materiales y artículos de construcción y reparación	\$22,724.16	\$0.00	\$22,724.16	\$16,455.70	\$6,268.46	\$16,455.70	\$0.00	\$6,268.46	\$16,455.70	\$16,455.70	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,137.23	\$120,000.00	\$124,137.23	\$47,374.44	\$76,762.79	\$47,374.44	\$0.00	\$76,762.79	\$47,374.44	\$47,374.44	\$0.00
Combustibles, lubricantes y aditivos	\$4,137.23	\$120,000.00	\$124,137.23	\$47,374.44	\$76,762.79	\$47,374.44	\$0.00	\$76,762.79	\$47,374.44	\$47,374.44	\$0.00
Combustibles, lubricantes y aditivos	\$4,137.23	\$120,000.00	\$124,137.23	\$47,374.44	\$76,762.79	\$47,374.44	\$0.00	\$76,762.79	\$47,374.44	\$47,374.44	\$0.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$3,032.00	\$0.00	\$3,032.00	\$0.00	\$3,032.00	\$0.00	\$0.00	\$3,032.00	\$0.00	\$0.00	\$0.00
Productos textiles	\$3,032.00	\$0.00	\$3,032.00	\$0.00	\$3,032.00	\$0.00	\$0.00	\$3,032.00	\$0.00	\$0.00	\$0.00
Productos textiles	\$3,032.00	\$0.00	\$3,032.00	\$0.00	\$3,032.00	\$0.00	\$0.00	\$3,032.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$28,443.14	\$0.00	\$28,443.14	\$18,320.64	\$10,122.50	\$18,320.63	\$0.01	\$10,122.51	\$18,320.63	\$18,320.63	\$0.00
Herramientas menores	\$2,088.25	\$0.00	\$2,088.25	\$0.00	\$2,088.25	\$0.00	\$0.00	\$2,088.25	\$0.00	\$0.00	\$0.00
Herramientas menores	\$2,088.25	\$0.00	\$2,088.25	\$0.00	\$2,088.25	\$0.00	\$0.00	\$2,088.25	\$0.00	\$0.00	\$0.00
Refacciones y accesorios menores de edificios	\$1,085.76	\$0.00	\$1,085.76	\$180.96	\$904.80	\$180.96	\$0.00	\$904.80	\$180.96	\$180.96	\$0.00
Refacciones y accesorios menores de edificios	\$1,085.76	\$0.00	\$1,085.76	\$180.96	\$904.80	\$180.96	\$0.00	\$904.80	\$180.96	\$180.96	\$0.00
Refacciones y accesorios menores de equipo de	\$17,195.13	\$0.00	\$17,195.13	\$12,850.67	\$4,344.46	\$12,850.66	\$0.01	\$4,344.47	\$12,850.66	\$12,850.66	\$0.00
Refacciones y accesorios menores de equipo de	\$17,195.13	\$0.00	\$17,195.13	\$12,850.67	\$4,344.46	\$12,850.66	\$0.01	\$4,344.47	\$12,850.66	\$12,850.66	\$0.00

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Refacciones y accesorios menores de equipo de	\$6,574.00	\$0.00	\$6,574.00	\$5,289.01	\$1,284.99	\$5,289.01	\$0.00	\$1,284.99	\$5,289.01	\$5,289.01	\$0.00
Refacciones y accesorios menores de equipo de	\$6,574.00	\$0.00	\$6,574.00	\$5,289.01	\$1,284.99	\$5,289.01	\$0.00	\$1,284.99	\$5,289.01	\$5,289.01	\$0.00
Refacciones y accesorios menores de otros bienes	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
Refacciones y accesorios menores otros bienes muebles	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
MATERIALES Y SUMINISTROS	\$205,158.00	\$110,155.00	\$315,313.00	\$186,680.50	\$128,632.50	\$186,680.49	\$0.01	\$128,632.51	\$186,680.49	\$186,680.49	\$0.00
003 SERVICIOS GENERALES											
SERVICIOS GENERALES	\$864,046.00	-\$135,000.00	\$729,046.00	\$294,142.30	\$434,903.70	\$294,142.30	\$0.00	\$434,903.70	\$294,142.30	\$294,142.30	\$0.00
SERVICIOS BÁSICOS	\$272,000.00	\$0.00	\$272,000.00	\$188,469.69	\$83,530.31	\$188,469.69	\$0.00	\$83,530.31	\$188,469.69	\$188,469.69	\$0.00
Energía eléctrica	\$80,000.00	\$0.00	\$80,000.00	\$53,981.00	\$26,019.00	\$53,981.00	\$0.00	\$26,019.00	\$53,981.00	\$53,981.00	\$0.00
Energía eléctrica	\$80,000.00	\$0.00	\$80,000.00	\$53,981.00	\$26,019.00	\$53,981.00	\$0.00	\$26,019.00	\$53,981.00	\$53,981.00	\$0.00
Agua	\$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
Agua	\$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
Telefonía Tradicional	\$25,000.00	\$0.00	\$25,000.00	\$19,678.89	\$5,321.11	\$19,678.89	\$0.00	\$5,321.11	\$19,678.89	\$19,678.89	\$0.00
Telefonía tradicional	\$25,000.00	\$0.00	\$25,000.00	\$19,678.89	\$5,321.11	\$19,678.89	\$0.00	\$5,321.11	\$19,678.89	\$19,678.89	\$0.00
Servicios de acceso a Internet, redes y procesamiento	\$162,000.00	\$0.00	\$162,000.00	\$114,809.80	\$47,190.20	\$114,809.80	\$0.00	\$47,190.20	\$114,809.80	\$114,809.80	\$0.00
Servicios de acceso de Internet, redes y procesamiento	\$162,000.00	\$0.00	\$162,000.00	\$114,809.80	\$47,190.20	\$114,809.80	\$0.00	\$47,190.20	\$114,809.80	\$114,809.80	\$0.00
SERVICIOS DE ARRENDAMIENTO	\$59,000.00	\$0.00	\$59,000.00	\$46,006.08	\$12,993.92	\$46,006.08	\$0.00	\$12,993.92	\$46,006.08	\$46,006.08	\$0.00
Arrendamiento de mobiliario y equipo de administración,	\$15,000.00	\$0.00	\$15,000.00	\$7,115.21	\$7,884.79	\$7,115.21	\$0.00	\$7,884.79	\$7,115.21	\$7,115.21	\$0.00
Arrendamiento de mobiliario y equipo de administración,	\$15,000.00	\$0.00	\$15,000.00	\$7,115.21	\$7,884.79	\$7,115.21	\$0.00	\$7,884.79	\$7,115.21	\$7,115.21	\$0.00
Arrendamiento de activos intangibles	\$30,000.00	\$0.00	\$30,000.00	\$27,580.87	\$2,419.13	\$27,580.87	\$0.00	\$2,419.13	\$27,580.87	\$27,580.87	\$0.00
Arrendamiento de activos intangibles	\$30,000.00	\$0.00	\$30,000.00	\$27,580.87	\$2,419.13	\$27,580.87	\$0.00	\$2,419.13	\$27,580.87	\$27,580.87	\$0.00
Otros arrendamientos	\$14,000.00	\$0.00	\$14,000.00	\$11,310.00	\$2,690.00	\$11,310.00	\$0.00	\$2,690.00	\$11,310.00	\$11,310.00	\$0.00
Otros arrendamientos	\$14,000.00	\$0.00	\$14,000.00	\$11,310.00	\$2,690.00	\$11,310.00	\$0.00	\$2,690.00	\$11,310.00	\$11,310.00	\$0.00
SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$25,000.00	\$0.00	\$25,000.00	\$3,476.52	\$21,523.48	\$3,476.52	\$0.00	\$21,523.48	\$3,476.52	\$3,476.52	\$0.00
Servicios de apoyo administrativo, traducción,	\$25,000.00	\$0.00	\$25,000.00	\$3,476.52	\$21,523.48	\$3,476.52	\$0.00	\$21,523.48	\$3,476.52	\$3,476.52	\$0.00
Servicios de apoyo administrativo, fotocopiado e	\$25,000.00	\$0.00	\$25,000.00	\$3,476.52	\$21,523.48	\$3,476.52	\$0.00	\$21,523.48	\$3,476.52	\$3,476.52	\$0.00
SERVICIOS FINANCIEROS, BANCARIOS Y	\$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
Servicios financieros y bancarios	\$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
Servicios financieros y bancarios	\$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
SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$183,000.00	-\$15,000.00	\$168,000.00	\$27,190.12	\$140,809.88	\$27,190.12	\$0.00	\$140,809.88	\$27,190.12	\$27,190.12	\$0.00
Conservación y mantenimiento menor de inmuebles	\$83,000.00	-\$15,000.00	\$68,000.00	\$23,664.00	\$44,336.00	\$23,664.00	\$0.00	\$44,336.00	\$23,664.00	\$23,664.00	\$0.00
Conservación y mantenimiento menor de inmuebles	\$83,000.00	-\$15,000.00	\$68,000.00	\$23,664.00	\$44,336.00	\$23,664.00	\$0.00	\$44,336.00	\$23,664.00	\$23,664.00	\$0.00
Instalación, reparación y mantenimiento de mobiliario y	\$5,000.00	\$0.00	\$5,000.00	\$1,090.12	\$3,909.88	\$1,090.12	\$0.00	\$3,909.88	\$1,090.12	\$1,090.12	\$0.00
Instalación, reparación y mantenimiento de mobiliario y	\$5,000.00	\$0.00	\$5,000.00	\$1,090.12	\$3,909.88	\$1,090.12	\$0.00	\$3,909.88	\$1,090.12	\$1,090.12	\$0.00
Instalación, reparación y mantenimiento de equipo de	\$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
Instalación, reparación y mantenimiento de equipo de	\$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
Reparación y mantenimiento de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
Reparación y mantenimiento de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
Servicios de limpieza y manejo de desechos	\$10,000.00	\$0.00	\$10,000.00	\$2,436.00	\$7,564.00	\$2,436.00	\$0.00	\$7,564.00	\$2,436.00	\$2,436.00	\$0.00
Servicios de limpieza y manejo de desechos	\$10,000.00	\$0.00	\$10,000.00	\$2,436.00	\$7,564.00	\$2,436.00	\$0.00	\$7,564.00	\$2,436.00	\$2,436.00	\$0.00

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Servicios de jardinería y fumigación	\$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
Servicios de jardinería y fumigación	\$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
SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$36,000.00	\$0.00	\$36,000.00	\$172.00	\$35,828.00	\$172.00	\$0.00	\$35,828.00	\$172.00	\$172.00	\$0.00
Servicios de creatividad, preproducción y producción de	\$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
SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y	\$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
Servicios de creación y difusión de contenido	\$6,000.00	\$0.00	\$6,000.00	\$172.00	\$5,828.00	\$172.00	\$0.00	\$5,828.00	\$172.00	\$172.00	\$0.00
Servicio de creación y difusión de contenido	\$6,000.00	\$0.00	\$6,000.00	\$172.00	\$5,828.00	\$172.00	\$0.00	\$5,828.00	\$172.00	\$172.00	\$0.00
Servicios de traslados y viáticos	\$266,046.00	-\$120,000.00	\$146,046.00	\$28,827.89	\$117,218.11	\$28,827.89	\$0.00	\$117,218.11	\$28,827.89	\$28,827.89	\$0.00
Viáticos en el país	\$261,046.00	-\$120,000.00	\$141,046.00	\$28,719.87	\$112,326.13	\$28,719.87	\$0.00	\$112,326.13	\$28,719.87	\$28,719.87	\$0.00
Viáticos en el país	\$158,000.00	-\$40,000.00	\$118,000.00	\$16,045.01	\$101,954.99	\$16,045.01	\$0.00	\$101,954.99	\$16,045.01	\$16,045.01	\$0.00
Gastos de traslado en comisiones oficiales	\$103,046.00	-\$80,000.00	\$23,046.00	\$12,674.86	\$10,371.14	\$12,674.86	\$0.00	\$10,371.14	\$12,674.86	\$12,674.86	\$0.00
Otros servicios de traslado y hospedaje	\$5,000.00	\$0.00	\$5,000.00	\$108.02	\$4,891.98	\$108.02	\$0.00	\$4,891.98	\$108.02	\$108.02	\$0.00
Otros Servicios de Traslado y Hospedaje	\$5,000.00	\$0.00	\$5,000.00	\$108.02	\$4,891.98	\$108.02	\$0.00	\$4,891.98	\$108.02	\$108.02	\$0.00
OTROS SERVICIOS GENERALES	\$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
Impuestos y derechos	\$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
Tenencias y Canje de Placas de Vehículos Oficiales	\$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
SERVICIOS GENERALES	\$864,046.00	-\$135,000.00	\$729,046.00	\$294,142.30	\$434,903.70	\$294,142.30	\$0.00	\$434,903.70	\$294,142.30	\$294,142.30	\$0.00
005 BIENES MUEBLES, INMUEBLES E INTANGIBLES											
BIENES MUEBLES, INMUEBLES E	\$0.00	\$24,845.00	\$24,845.00	\$24,750.22	\$94.78	\$24,750.22	\$0.00	\$94.78	\$24,750.22	\$24,750.22	\$0.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$19,046.00	\$19,046.00	\$18,951.22	\$94.78	\$18,951.22	\$0.00	\$94.78	\$18,951.22	\$18,951.22	\$0.00
Muebles de oficina y estantería	\$0.00	\$4,046.00	\$4,046.00	\$4,045.23	\$0.77	\$4,045.23	\$0.00	\$0.77	\$4,045.23	\$4,045.23	\$0.00
Muebles de oficina y estantería	\$0.00	\$4,046.00	\$4,046.00	\$4,045.23	\$0.77	\$4,045.23	\$0.00	\$0.77	\$4,045.23	\$4,045.23	\$0.00
Equipos de cómputo y de tecnologías de la información	\$0.00	\$15,000.00	\$15,000.00	\$14,905.99	\$94.01	\$14,905.99	\$0.00	\$94.01	\$14,905.99	\$14,905.99	\$0.00
Equipo de cómputo y de tecnología de la información	\$0.00	\$15,000.00	\$15,000.00	\$14,905.99	\$94.01	\$14,905.99	\$0.00	\$94.01	\$14,905.99	\$14,905.99	\$0.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$0.00	\$5,799.00	\$5,799.00	\$5,799.00	\$0.00	\$5,799.00	\$0.00	\$0.00	\$5,799.00	\$5,799.00	\$0.00
Equipos y aparatos audiovisuales	\$0.00	\$5,799.00	\$5,799.00	\$5,799.00	\$0.00	\$5,799.00	\$0.00	\$0.00	\$5,799.00	\$5,799.00	\$0.00
Equipos y aparatos audiovisuales	\$0.00	\$5,799.00	\$5,799.00	\$5,799.00	\$0.00	\$5,799.00	\$0.00	\$0.00	\$5,799.00	\$5,799.00	\$0.00
BIENES MUEBLES, INMUEBLES E	\$0.00	\$24,845.00	\$24,845.00	\$24,750.22	\$94.78	\$24,750.22	\$0.00	\$94.78	\$24,750.22	\$24,750.22	\$0.00
023 REMANENTE 2023											
MATERIALES Y SUMINISTRO	\$0.00	\$34,275.76	\$34,275.76	\$34,275.68	\$0.08	\$34,275.76	-\$0.08	\$0.00	\$34,275.76	\$34,275.76	\$0.00
Materiales de administración, emisión de documentos	\$0.00	\$3,739.66	\$3,739.66	\$3,739.58	\$0.08	\$3,739.58	\$0.00	\$0.08	\$3,739.58	\$3,739.58	\$0.00
Materiales, útiles y equipos menores de oficina	\$0.00	\$3,739.66	\$3,739.66	\$3,739.58	\$0.08	\$3,739.58	\$0.00	\$0.08	\$3,739.58	\$3,739.58	\$0.00
Materiales, útiles y equipos menores de oficina	\$0.00	\$3,739.66	\$3,739.66	\$3,739.58	\$0.08	\$3,739.58	\$0.00	\$0.08	\$3,739.58	\$3,739.58	\$0.00
ALIMENTOS Y UTENSILIOS	\$0.00	\$20,592.25	\$20,592.25	\$20,592.25	\$0.00	\$20,592.33	-\$0.08	-\$0.08	\$20,592.33	\$20,592.33	\$0.00
Productos alimenticios para personas	\$0.00	\$20,592.25	\$20,592.25	\$20,592.25	\$0.00	\$20,592.33	-\$0.08	-\$0.08	\$20,592.33	\$20,592.33	\$0.00
Alimentación en oficinas o lugares de trabajo	\$0.00	\$3,685.01	\$3,685.01	\$3,685.01	\$0.00	\$3,685.01	\$0.00	\$0.00	\$3,685.01	\$3,685.01	\$0.00
Alimentación en eventos oficiales	\$0.00	\$11,337.30	\$11,337.30	\$11,337.30	\$0.00	\$11,337.30	\$0.00	\$0.00	\$11,337.30	\$11,337.30	\$0.00
Alimentación en Programas de Capacitación y	\$0.00	\$5,569.94	\$5,569.94	\$5,569.94	\$0.00	\$5,570.02	-\$0.08	-\$0.08	\$5,570.02	\$5,570.02	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$8,680.85	\$8,680.85	\$8,680.85	\$0.00	\$8,680.85	\$0.00	\$0.00	\$8,680.85	\$8,680.85	\$0.00

INSTITUCIONAL DE LOS MUNICIPIOS
ESTADO DE SAN LUIS POTOSÍ
Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/sep./2024

Unidad Administrativa to del Gasto	Presupuesto Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagado	Pagar Deuda
Combustibles, lubricantes y aditivos	\$0.00	\$8,680.85	\$8,680.85	\$8,680.85	\$0.00	\$8,680.85	\$0.00	\$0.00	\$8,680.85	\$8,680.85	\$0.00
Combustibles, lubricantes y aditivos	\$0.00	\$8,680.85	\$8,680.85	\$8,680.85	\$0.00	\$8,680.85	\$0.00	\$0.00	\$8,680.85	\$8,680.85	\$0.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$0.00	\$696.00	\$696.00	\$696.00	\$0.00	\$696.00	\$0.00	\$0.00	\$696.00	\$696.00	\$0.00
Productos textiles	\$0.00	\$696.00	\$696.00	\$696.00	\$0.00	\$696.00	\$0.00	\$0.00	\$696.00	\$696.00	\$0.00
Productos textiles	\$0.00	\$696.00	\$696.00	\$696.00	\$0.00	\$696.00	\$0.00	\$0.00	\$696.00	\$696.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$0.00	\$567.00	\$567.00	\$567.00	\$0.00	\$567.00	\$0.00	\$0.00	\$567.00	\$567.00	\$0.00
Refacciones y accesorios menores de equipo de	\$0.00	\$567.00	\$567.00	\$567.00	\$0.00	\$567.00	\$0.00	\$0.00	\$567.00	\$567.00	\$0.00
Refacciones y accesorios menores de equipo de	\$0.00	\$567.00	\$567.00	\$567.00	\$0.00	\$567.00	\$0.00	\$0.00	\$567.00	\$567.00	\$0.00
SERVICIOS GENERALES	\$0.00	\$72,540.44	\$72,540.44	\$72,540.44	\$0.00	\$72,540.44	\$0.00	\$0.00	\$72,540.44	\$72,540.44	\$0.00
SERVICIOS BÁSICOS	\$0.00	\$4,861.06	\$4,861.06	\$4,861.06	\$0.00	\$4,861.06	\$0.00	\$0.00	\$4,861.06	\$4,861.06	\$0.00
Energía eléctrica	\$0.00	\$4,861.06	\$4,861.06	\$4,861.06	\$0.00	\$4,861.06	\$0.00	\$0.00	\$4,861.06	\$4,861.06	\$0.00
Energía eléctrica	\$0.00	\$4,861.06	\$4,861.06	\$4,861.06	\$0.00	\$4,861.06	\$0.00	\$0.00	\$4,861.06	\$4,861.06	\$0.00
SERVICIOS DE ARRENDAMIENTO	\$0.00	\$16,060.00	\$16,060.00	\$16,060.00	\$0.00	\$16,060.00	\$0.00	\$0.00	\$16,060.00	\$16,060.00	\$0.00
Arrendamiento de mobiliario y equipo de administración,	\$0.00	\$16,060.00	\$16,060.00	\$16,060.00	\$0.00	\$16,060.00	\$0.00	\$0.00	\$16,060.00	\$16,060.00	\$0.00
Arrendamiento de mobiliario y equipo de administración,	\$0.00	\$16,060.00	\$16,060.00	\$16,060.00	\$0.00	\$16,060.00	\$0.00	\$0.00	\$16,060.00	\$16,060.00	\$0.00
SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$0.00	\$2,853.60	\$2,853.60	\$2,853.60	\$0.00	\$2,853.60	\$0.00	\$0.00	\$2,853.60	\$2,853.60	\$0.00
Servicios de apoyo administrativo, traducción,	\$0.00	\$2,853.60	\$2,853.60	\$2,853.60	\$0.00	\$2,853.60	\$0.00	\$0.00	\$2,853.60	\$2,853.60	\$0.00
Servicios de apoyo administrativo, fotocopiado e	\$0.00	\$2,853.60	\$2,853.60	\$2,853.60	\$0.00	\$2,853.60	\$0.00	\$0.00	\$2,853.60	\$2,853.60	\$0.00
SERVICIOS FINANCIEROS, BANCARIOS Y	\$0.00	\$28,626.24	\$28,626.24	\$28,626.24	\$0.00	\$28,626.24	\$0.00	\$0.00	\$28,626.24	\$28,626.24	\$0.00
Seguro de bienes patrimoniales	\$0.00	\$28,626.24	\$28,626.24	\$28,626.24	\$0.00	\$28,626.24	\$0.00	\$0.00	\$28,626.24	\$28,626.24	\$0.00
Seguro de bienes patrimoniales	\$0.00	\$28,626.24	\$28,626.24	\$28,626.24	\$0.00	\$28,626.24	\$0.00	\$0.00	\$28,626.24	\$28,626.24	\$0.00
SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00	\$3,712.00	\$0.00	\$0.00	\$3,712.00	\$3,712.00	\$0.00
Reparación y mantenimiento de equipo de transporte	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00	\$3,712.00	\$0.00	\$0.00	\$3,712.00	\$3,712.00	\$0.00
Reparación y mantenimiento de equipo de transporte	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00	\$3,712.00	\$0.00	\$0.00	\$3,712.00	\$3,712.00	\$0.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$0.00	\$461.14	\$461.14	\$461.14	\$0.00	\$461.14	\$0.00	\$0.00	\$461.14	\$461.14	\$0.00
Servicios de creación y difusión de contenido	\$0.00	\$461.14	\$461.14	\$461.14	\$0.00	\$461.14	\$0.00	\$0.00	\$461.14	\$461.14	\$0.00
Servicio de creación y difusión de contenido	\$0.00	\$461.14	\$461.14	\$461.14	\$0.00	\$461.14	\$0.00	\$0.00	\$461.14	\$461.14	\$0.00
Servicios de traslados y viáticos	\$0.00	\$15,966.40	\$15,966.40	\$15,966.40	\$0.00	\$15,966.40	\$0.00	\$0.00	\$15,966.40	\$15,966.40	\$0.00
Viáticos en el país	\$0.00	\$15,846.40	\$15,846.40	\$15,846.40	\$0.00	\$15,846.40	\$0.00	\$0.00	\$15,846.40	\$15,846.40	\$0.00
Viáticos en el país	\$0.00	\$8,092.00	\$8,092.00	\$8,092.00	\$0.00	\$8,092.00	\$0.00	\$0.00	\$8,092.00	\$8,092.00	\$0.00
Gastos de traslado en comisiones oficiales	\$0.00	\$7,754.40	\$7,754.40	\$7,754.40	\$0.00	\$7,754.40	\$0.00	\$0.00	\$7,754.40	\$7,754.40	\$0.00
Otros servicios de traslado y hospedaje	\$0.00	\$120.00	\$120.00	\$120.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00
Otros Servicios de Traslado y Hospedaje	\$0.00	\$120.00	\$120.00	\$120.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00
REMANENTE 2023	\$0.00	\$106,816.20	\$106,816.20	\$106,816.12	\$0.08	\$106,816.20	-\$0.08	\$0.00	\$106,816.20	\$106,816.20	\$0.00
Total Final	\$16,069,204.00	\$106,816.20	\$16,176,020.20	\$9,423,986.29	\$6,752,033.91	\$9,423,986.36	-\$0.07	\$6,752,033.84	\$9,423,986.36	\$9,423,986.36	\$0.00

Lic. Julio César Patiño Morales
Coordinador Estatal

Lic. Gehomara Guadalupe Cisneros Delgado
Subdirectora de Administración y Recursos Humanos