

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio	
10000	SERVICIOS PERSONALES	\$58,065,054.00	\$0.00	\$58,065,054.00	\$12,560,601.27	\$12,560,601.27	\$12,560,601.27	\$12,560,601.27	\$45,504,452.73
11000	REMUNERACIONES AL PERSONAL DE CARACT	\$34,928,869.00	\$53,601.50	\$34,982,470.50	\$9,127,379.05	\$9,127,379.05	\$9,127,379.05	\$9,127,379.05	\$25,855,091.45
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$34,928,869.00	\$53,601.50	\$34,982,470.50	\$9,127,379.05	\$9,127,379.05	\$9,127,379.05	\$9,127,379.05	\$25,855,091.45
11301	SUELDOS BASE	\$34,928,869.00	\$53,601.50	\$34,982,470.50	\$9,127,379.05	\$9,127,379.05	\$9,127,379.05	\$9,127,379.05	\$25,855,091.45
12000	REMUNERACIONES AL PERSONAL DE CARACT	\$1,502,728.00	\$0.00	\$1,502,728.00	\$331,969.92	\$331,969.92	\$331,969.92	\$331,969.92	\$1,170,758.08
12100	HONORARIOS ASIMILABLES A SALARIOS	\$1,502,728.00	\$0.00	\$1,502,728.00	\$331,969.92	\$331,969.92	\$331,969.92	\$331,969.92	\$1,170,758.08
12101	HONORARIOS	\$1,502,728.00	\$0.00	\$1,502,728.00	\$331,969.92	\$331,969.92	\$331,969.92	\$331,969.92	\$1,170,758.08
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$8,396,203.00	\$12,355.84	\$8,408,558.84	\$807,206.47	\$807,206.47	\$807,206.47	\$807,206.47	\$7,601,352.37
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$7,817,676.00	\$10,156.90	\$7,827,832.90	\$643,960.10	\$643,960.10	\$643,960.10	\$643,960.10	\$7,183,872.80
13201	PRIMAS DE VACACIONES	\$1,996,132.00	\$2,023.90	\$1,998,155.90	\$635,827.10	\$635,827.10	\$635,827.10	\$635,827.10	\$1,362,328.80
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑC	\$5,821,544.00	\$8,133.00	\$5,829,677.00	\$8,133.00	\$8,133.00	\$8,133.00	\$8,133.00	\$5,821,544.00
13400	COMPENSACIONES	\$578,527.00	\$2,198.94	\$580,725.94	\$163,246.37	\$163,246.37	\$163,246.37	\$163,246.37	\$417,479.57
13409	COMPENSACION POR ADQUISICION DE MATEI	\$578,527.00	\$2,198.94	\$580,725.94	\$163,246.37	\$163,246.37	\$163,246.37	\$163,246.37	\$417,479.57
14000	SEGURIDAD SOCIAL	\$6,821,120.00	-\$28,746.19	\$6,792,373.81	\$1,675,368.25	\$1,675,368.25	\$1,675,368.25	\$1,675,368.25	\$5,117,005.56
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$4,450,839.00	-\$33,421.75	\$4,417,417.25	\$1,091,884.25	\$1,091,884.25	\$1,091,884.25	\$1,091,884.25	\$3,325,533.00
14101	APORTACIONES AL ISSSTE	\$3,375,854.00	-\$25,384.33	\$3,350,469.67	\$828,154.67	\$828,154.67	\$828,154.67	\$828,154.67	\$2,522,315.00
14105	APORTACIONES AL SEGURO DE CESANTÍA EN	\$1,074,985.00	-\$8,037.42	\$1,066,947.58	\$263,729.58	\$263,729.58	\$263,729.58	\$263,729.58	\$803,218.00
14200	APORTACIONES A FONDOS DE VIVIENDA	\$1,693,057.00	\$1,610.00	\$1,694,667.00	\$416,774.44	\$416,774.44	\$416,774.44	\$416,774.44	\$1,277,892.56
14201	APORTACIONES AL FOVISSSTE	\$1,693,057.00	\$1,610.00	\$1,694,667.00	\$416,774.44	\$416,774.44	\$416,774.44	\$416,774.44	\$1,277,892.56
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$677,224.00	\$3,065.56	\$680,289.56	\$166,709.56	\$166,709.56	\$166,709.56	\$166,709.56	\$513,580.00
14301	APORTACIONES AL SAR	\$677,224.00	\$3,065.56	\$680,289.56	\$166,709.56	\$166,709.56	\$166,709.56	\$166,709.56	\$513,580.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$3,470,000.00	\$0.00	\$3,470,000.00	\$618,677.58	\$618,677.58	\$618,677.58	\$618,677.58	\$2,851,322.42
15400	PRESTACIONES CONTRACTUALES	\$3,470,000.00	\$0.00	\$3,470,000.00	\$618,677.58	\$618,677.58	\$618,677.58	\$618,677.58	\$2,851,322.42
15401	PRESTACIONES ESTABLECIDAS DE CONDICIO	\$3,470,000.00	\$0.00	\$3,470,000.00	\$618,677.58	\$618,677.58	\$618,677.58	\$618,677.58	\$2,851,322.42
16000	PREVISIONES	\$2,946,134.00	-\$37,211.15	\$2,908,922.85	\$0.00	\$0.00	\$0.00	\$0.00	\$2,908,922.85
16100	PREVISIONES DE CARÁCTER LABORAL, ECON	\$2,946,134.00	-\$37,211.15	\$2,908,922.85	\$0.00	\$0.00	\$0.00	\$0.00	\$2,908,922.85
16103	PREVISIONES DE INCREMENTO AL PERSONAL	\$2,946,134.00	-\$37,211.15	\$2,908,922.85	\$0.00	\$0.00	\$0.00	\$0.00	\$2,908,922.85
20000	MATERIALES Y SUMINISTROS	\$1,850,954.00	\$0.00	\$1,850,954.00	\$58,277.16	\$58,277.16	\$58,277.16	\$58,277.16	\$1,792,676.84
21000	MATERIALES DE ADMINISTRACION, EMISION D	\$305,380.00	\$0.00	\$305,380.00	\$28,622.84	\$28,622.84	\$28,622.84	\$28,622.84	\$276,757.16
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$173,914.00	\$0.00	\$173,914.00	\$27,212.76	\$27,212.76	\$27,212.76	\$27,212.76	\$146,701.24
21101	MATERIALES Y UTILES DE OFICINA	\$173,914.00	\$0.00	\$173,914.00	\$27,212.76	\$27,212.76	\$27,212.76	\$27,212.76	\$146,701.24
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$7,116.00	\$0.00	\$7,116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,116.00
21201	MATERIALES PARA IMPRESIÓN Y REPRODUCC	\$7,116.00	\$0.00	\$7,116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,116.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 04/abr./2024
hora de Impresión | 12:52 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
21401	MATERIALES Y UTILES PARA PROCESAMIENT	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$122,000.00	\$0.00	\$122,000.00	\$899.00	\$899.00	\$899.00	\$899.00	\$121,101.00
21501	MATERIAL DE APOYO INFORMATIVO	\$122,000.00	\$0.00	\$122,000.00	\$899.00	\$899.00	\$899.00	\$899.00	\$121,101.00
21600	MATERIAL DE LIMPIEZA	\$2,000.00	\$0.00	\$2,000.00	\$511.08	\$511.08	\$511.08	\$511.08	\$1,488.92
21601	MATERIAL DE LIMPIEZA	\$2,000.00	\$0.00	\$2,000.00	\$511.08	\$511.08	\$511.08	\$511.08	\$1,488.92
22000	ALIMENTOS Y UTENSILIOS	\$99,978.00	\$0.00	\$99,978.00	\$19,962.65	\$19,962.65	\$19,962.65	\$19,962.65	\$80,015.35
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$99,978.00	\$0.00	\$99,978.00	\$19,962.65	\$19,962.65	\$19,962.65	\$19,962.65	\$80,015.35
22104	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$99,978.00	\$0.00	\$99,978.00	\$19,962.65	\$19,962.65	\$19,962.65	\$19,962.65	\$80,015.35
24000	MATERIALES Y ARTICULOS DE CONSTRUCCIO	\$239,590.00	\$0.00	\$239,590.00	\$1,536.87	\$1,536.87	\$1,536.87	\$1,536.87	\$238,053.13
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$8,416.00	\$0.00	\$8,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,416.00
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$8,416.00	\$0.00	\$8,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,416.00
24300	CAL, YESO Y PRODUCTOS DE YESO	\$2,880.00	\$0.00	\$2,880.00	\$636.87	\$636.87	\$636.87	\$636.87	\$2,243.13
24301	CAL, YESO Y PRODUCTOS DE YESO	\$2,880.00	\$0.00	\$2,880.00	\$636.87	\$636.87	\$636.87	\$636.87	\$2,243.13
24400	MADERA Y PRODUCTOS DE MADERA	\$5,986.00	\$0.00	\$5,986.00	\$900.00	\$900.00	\$900.00	\$900.00	\$5,086.00
24401	MADERA Y PRODUCTOS DE MADERA	\$5,986.00	\$0.00	\$5,986.00	\$900.00	\$900.00	\$900.00	\$900.00	\$5,086.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$75,314.00	\$0.00	\$75,314.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,314.00
24601	MATERIAL ELÉCTRICO Y ELECTRONICO	\$75,314.00	\$0.00	\$75,314.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,314.00
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCC	\$47,258.00	\$0.00	\$47,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,258.00
24701	ARTICULOS METALICOS PARA LA CONSTRUCC	\$47,258.00	\$0.00	\$47,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,258.00
24800	MATERIALES COMPLEMENTARIOS	\$11,676.00	\$0.00	\$11,676.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,676.00
24801	MATERIALES COMPLEMENTARIOS	\$11,676.00	\$0.00	\$11,676.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,676.00
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTI	\$88,060.00	\$0.00	\$88,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,060.00
24901	OTROS MATERIALES Y ARTICULOS DE CONSTI	\$88,060.00	\$0.00	\$88,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,060.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DI	\$478,892.00	\$0.00	\$478,892.00	\$0.00	\$0.00	\$0.00	\$0.00	\$478,892.00
25100	PRODUCTOS QUÍMICOS BÁSICOS	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
25101	MATERIAL QUIRÚRGICO Y DE LABORATORIO E	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROC	\$5,088.00	\$0.00	\$5,088.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,088.00
25201	PLAGUICIDAS, ABONOS Y FERTILIZANTES	\$5,088.00	\$0.00	\$5,088.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,088.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$27,104.00	\$0.00	\$27,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,104.00
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$27,104.00	\$0.00	\$27,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,104.00
25400	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$114,662.00	\$0.00	\$114,662.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,662.00
25401	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$114,662.00	\$0.00	\$114,662.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,662.00
25500	MATERIALES, ACCESORIOS Y SUMINISTROS D	\$273,550.00	\$0.00	\$273,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$273,550.00
25501	MATERIALES, ACCESORIOS Y SUMINISTROS D	\$273,550.00	\$0.00	\$273,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$273,550.00

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25600	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DEI	\$13,488.00	\$0.00	\$13,488.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,488.00
25601	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DEI	\$13,488.00	\$0.00	\$13,488.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,488.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
26103	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PA	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	\$154,054.00	\$0.00	\$154,054.00	\$0.00	\$0.00	\$0.00	\$0.00	\$154,054.00
27100	VESTUARIO Y UNIFORMES	\$128,894.00	\$0.00	\$128,894.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,894.00
27101	VESTUARIO Y UNIFORMES	\$128,894.00	\$0.00	\$128,894.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,894.00
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$10,700.00	\$0.00	\$10,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,700.00
27201	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$10,700.00	\$0.00	\$10,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,700.00
27400	PRODUCTOS TEXTILES	\$14,460.00	\$0.00	\$14,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,460.00
27401	PRODUCTOS TEXTILES	\$14,460.00	\$0.00	\$14,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,460.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$213,060.00	\$0.00	\$213,060.00	\$8,154.80	\$8,154.80	\$8,154.80	\$8,154.80	\$204,905.20
29100	HERRAMIENTAS MENORES	\$14,944.00	\$0.00	\$14,944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,944.00
29101	HERRAMIENTAS MENORES	\$14,944.00	\$0.00	\$14,944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,944.00
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$98,300.00	\$0.00	\$98,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,300.00
29401	REFACCIONES Y ACCESORIOS MENORES DE	\$98,300.00	\$0.00	\$98,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,300.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$96,000.00	\$0.00	\$96,000.00	\$8,154.80	\$8,154.80	\$8,154.80	\$8,154.80	\$87,845.20
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$96,000.00	\$0.00	\$96,000.00	\$8,154.80	\$8,154.80	\$8,154.80	\$8,154.80	\$87,845.20
29800	REFACCIONES Y ACCESORIOS MENORES DE	\$3,816.00	\$0.00	\$3,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,816.00
29801	REFACCIONES Y ACCESORIOS MENORES DE	\$3,816.00	\$0.00	\$3,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,816.00
30000	SERVICIOS GENERALES	\$12,329,326.00	\$0.00	\$12,329,326.00	\$1,367,638.19	\$1,367,638.19	\$1,367,638.19	\$1,367,638.19	\$10,961,687.81
31000	SERVICIOS BASICOS	\$1,390,406.00	\$0.00	\$1,390,406.00	\$121,801.97	\$121,801.97	\$121,801.97	\$121,801.97	\$1,268,604.03
31100	ENERGÍA ELÉCTRICA	\$605,000.00	\$0.00	\$605,000.00	\$104,557.00	\$104,557.00	\$104,557.00	\$104,557.00	\$500,443.00
31101	SERVICIO DE ENERGÍA ELÉCTRICA	\$605,000.00	\$0.00	\$605,000.00	\$104,557.00	\$104,557.00	\$104,557.00	\$104,557.00	\$500,443.00
31300	AGUA	\$156,278.00	\$0.00	\$156,278.00	\$14,495.57	\$14,495.57	\$14,495.57	\$14,495.57	\$141,782.43
31301	SERVICIO DE AGUA	\$156,278.00	\$0.00	\$156,278.00	\$14,495.57	\$14,495.57	\$14,495.57	\$14,495.57	\$141,782.43
31600	SERVICIOS DE TELECOMUNICACIONES Y SATI	\$577,442.00	\$0.00	\$577,442.00	\$0.00	\$0.00	\$0.00	\$0.00	\$577,442.00
31603	SERVICIOS DE INTERNET	\$577,442.00	\$0.00	\$577,442.00	\$0.00	\$0.00	\$0.00	\$0.00	\$577,442.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES	\$34,362.00	\$0.00	\$34,362.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,362.00
31701	SERVICIOS DE CONDUCCION DE SEÑALES AN	\$34,362.00	\$0.00	\$34,362.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,362.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$17,324.00	\$0.00	\$17,324.00	\$2,749.40	\$2,749.40	\$2,749.40	\$2,749.40	\$14,574.60
31801	SERVICIO POSTAL	\$17,324.00	\$0.00	\$17,324.00	\$2,749.40	\$2,749.40	\$2,749.40	\$2,749.40	\$14,574.60
32000	SERVICIOS DE ARRENDAMIENTO	\$767,310.00	\$46,400.00	\$813,710.00	\$59,751.45	\$59,751.45	\$59,751.45	\$59,751.45	\$753,958.55

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32200	ARRENDAMIENTO DE EDIFICIOS	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$382,200.00	\$0.00	\$382,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$382,200.00
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFO	\$382,200.00	\$0.00	\$382,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$382,200.00
32500	ARRENDAMIENTO DE VEHICULOS TERRESTRE	\$27,000.00	\$46,400.00	\$73,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$27,000.00
32502	ARRENDAMIENTOS DE VEHICULOS TERRESTRE	\$27,000.00	\$46,400.00	\$73,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$27,000.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$330,110.00	\$0.00	\$330,110.00	\$13,351.45	\$13,351.45	\$13,351.45	\$13,351.45	\$316,758.55
32701	PATENTES, DERECHOS DE AUTOR, REGALIAS	\$330,110.00	\$0.00	\$330,110.00	\$13,351.45	\$13,351.45	\$13,351.45	\$13,351.45	\$316,758.55
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TE	\$3,445,743.00	\$192,949.31	\$3,638,692.31	\$562,895.78	\$562,895.78	\$562,895.78	\$562,895.78	\$3,075,796.53
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$293,560.00	\$18,603.77	\$312,163.77	\$25,533.99	\$25,533.99	\$25,533.99	\$25,533.99	\$286,629.78
33104	OTRAS ASESORIAS PARA LA OPERACION DE F	\$293,560.00	\$18,603.77	\$312,163.77	\$25,533.99	\$25,533.99	\$25,533.99	\$25,533.99	\$286,629.78
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$525,000.00	\$0.00	\$525,000.00	\$283,245.08	\$283,245.08	\$283,245.08	\$283,245.08	\$241,754.92
33303	SERVICIOS RELACIONADOS CON CERTIFICAC	\$525,000.00	\$0.00	\$525,000.00	\$283,245.08	\$283,245.08	\$283,245.08	\$283,245.08	\$241,754.92
33400	SERVICIOS DE CAPACITACIÓN	\$249,100.00	\$0.00	\$249,100.00	\$19,500.01	\$19,500.01	\$19,500.01	\$19,500.01	\$229,599.99
33401	SERVICIOS DE CAPACITACIÓN A SERVIDORES	\$249,100.00	\$0.00	\$249,100.00	\$19,500.01	\$19,500.01	\$19,500.01	\$19,500.01	\$229,599.99
33500	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y I	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
33501	ESTUDIOS E INVESTIGACIONES	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$266,675.00	\$0.00	\$266,675.00	\$40,940.97	\$40,940.97	\$40,940.97	\$40,940.97	\$225,734.03
33602	OTROS SERVICIOS COMERCIALES	\$113,665.00	\$0.00	\$113,665.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,665.00
33605	INFORMACION EN MEDIOS MASIVOS DERIVAD	\$153,010.00	\$0.00	\$153,010.00	\$40,940.97	\$40,940.97	\$40,940.97	\$40,940.97	\$112,069.03
33800	SERVICIOS DE VIGILANCIA	\$1,677,108.00	\$174,345.54	\$1,851,453.54	\$174,345.54	\$174,345.54	\$174,345.54	\$174,345.54	\$1,677,108.00
33801	SERVICIOS DE VIGILANCIA	\$1,677,108.00	\$174,345.54	\$1,851,453.54	\$174,345.54	\$174,345.54	\$174,345.54	\$174,345.54	\$1,677,108.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$364,300.00	\$0.00	\$364,300.00	\$19,330.19	\$19,330.19	\$19,330.19	\$19,330.19	\$344,969.81
33903	SERVICIOS INTEGRALES	\$364,300.00	\$0.00	\$364,300.00	\$19,330.19	\$19,330.19	\$19,330.19	\$19,330.19	\$344,969.81
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$864,115.00	\$0.00	\$864,115.00	\$260,098.86	\$260,098.86	\$260,098.86	\$260,098.86	\$604,016.14
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$230,004.00	\$0.00	\$230,004.00	\$9,396.00	\$9,396.00	\$9,396.00	\$9,396.00	\$220,608.00
34101	SERVICIOS BANCARIOS Y FINANCIEROS	\$230,004.00	\$0.00	\$230,004.00	\$9,396.00	\$9,396.00	\$9,396.00	\$9,396.00	\$220,608.00
34500	SEGURO DE BIENES PATRIMONIALES	\$581,111.00	\$0.00	\$581,111.00	\$242,809.62	\$242,809.62	\$242,809.62	\$242,809.62	\$338,301.38
34501	SEGUROS DE BIENES PATRIMONIALES	\$581,111.00	\$0.00	\$581,111.00	\$242,809.62	\$242,809.62	\$242,809.62	\$242,809.62	\$338,301.38
34800	COMISIONES POR VENTAS	\$53,000.00	\$0.00	\$53,000.00	\$7,893.24	\$7,893.24	\$7,893.24	\$7,893.24	\$45,106.76
34801	COMISIONES POR VENTAS	\$53,000.00	\$0.00	\$53,000.00	\$7,893.24	\$7,893.24	\$7,893.24	\$7,893.24	\$45,106.76
35000	SERVICIOS DE INSTALACION, REPARACION, M.	\$2,748,822.00	-\$174,345.54	\$2,574,476.46	\$4,848.60	\$4,848.60	\$4,848.60	\$4,848.60	\$2,569,627.86
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
35201	MANTENIMIENTO Y CONSERVACION DE MOBIL	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 04/abr./2024
12:52 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$300,000.00	-\$174,345.54	\$125,654.46	\$4,848.60	\$4,848.60	\$4,848.60	\$4,848.60	\$120,805.86
35501	MANTENIMIENTO Y CONSERVACION DE VEHIC	\$300,000.00	-\$174,345.54	\$125,654.46	\$4,848.60	\$4,848.60	\$4,848.60	\$4,848.60	\$120,805.86
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$112,052.00	\$0.00	\$112,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,052.00
35701	MANTENIMIENTO Y CONSERVACIÓN DE MAQU	\$112,052.00	\$0.00	\$112,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,052.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$2,252,494.00	\$0.00	\$2,252,494.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,252,494.00
35801	SERVICIOS DE LAVANDERÍA, LIMPIEZA E HIGIE	\$2,252,494.00	\$0.00	\$2,252,494.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,252,494.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$60,276.00	\$0.00	\$60,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,276.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$60,276.00	\$0.00	\$60,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,276.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBI	\$178,240.00	\$0.00	\$178,240.00	\$25,117.83	\$25,117.83	\$25,117.83	\$25,117.83	\$153,122.17
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$85,790.00	\$0.00	\$85,790.00	\$12,553.00	\$12,553.00	\$12,553.00	\$12,553.00	\$73,237.00
36101	DIFUSIÓN DE MENSAJES SOBRE PROGRAMAS	\$85,790.00	\$0.00	\$85,790.00	\$12,553.00	\$12,553.00	\$12,553.00	\$12,553.00	\$73,237.00
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$92,450.00	\$0.00	\$92,450.00	\$12,564.83	\$12,564.83	\$12,564.83	\$12,564.83	\$79,885.17
36201	DIFUSIÓN DE MENSAJES COMERCIALES PARA	\$92,450.00	\$0.00	\$92,450.00	\$12,564.83	\$12,564.83	\$12,564.83	\$12,564.83	\$79,885.17
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$234,502.00	\$13,148.00	\$247,650.00	\$62,283.19	\$62,283.19	\$62,283.19	\$62,283.19	\$185,366.81
37100	PASAJES AÉREOS	\$0.00	\$9,778.00	\$9,778.00	\$9,778.00	\$9,778.00	\$9,778.00	\$9,778.00	\$0.00
37104	PASAJES AEREOS NACIONALES PARA SERVIC	\$0.00	\$9,778.00	\$9,778.00	\$9,778.00	\$9,778.00	\$9,778.00	\$9,778.00	\$0.00
37200	PASAJES TERRESTRES	\$94,502.00	\$0.00	\$94,502.00	\$19,535.00	\$19,535.00	\$19,535.00	\$19,535.00	\$74,967.00
37204	PASAJES TERRESTRES NACIONALES PARA SE	\$94,502.00	\$0.00	\$94,502.00	\$19,535.00	\$19,535.00	\$19,535.00	\$19,535.00	\$74,967.00
37500	VIÁTICOS EN EL PAÍS	\$140,000.00	\$3,370.00	\$143,370.00	\$32,970.19	\$32,970.19	\$32,970.19	\$32,970.19	\$110,399.81
37504	VIATICOS NACIONALES PARA SERVIDORES PI	\$140,000.00	\$3,370.00	\$143,370.00	\$32,970.19	\$32,970.19	\$32,970.19	\$32,970.19	\$110,399.81
38000	SERVICIOS OFICIALES	\$329,116.00	-\$59,548.00	\$269,568.00	\$23,196.49	\$23,196.49	\$23,196.49	\$23,196.49	\$246,371.51
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$253,500.00	-\$59,548.00	\$193,952.00	\$23,196.49	\$23,196.49	\$23,196.49	\$23,196.49	\$170,755.51
38201	GASTOS DE ORDEN SOCIAL	\$253,500.00	-\$59,548.00	\$193,952.00	\$23,196.49	\$23,196.49	\$23,196.49	\$23,196.49	\$170,755.51
38300	CONGRESOS Y CONVENCIONES	\$75,616.00	\$0.00	\$75,616.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,616.00
38301	CONGRESOS Y CONVENCIONES	\$75,616.00	\$0.00	\$75,616.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,616.00
39000	OTROS SERVICIOS GENERALES	\$2,371,072.00	-\$18,603.77	\$2,352,468.23	\$247,644.02	\$247,644.02	\$247,644.02	\$247,644.02	\$2,104,824.21
39200	IMPUESTOS Y DERECHOS	\$846,999.00	-\$18,603.77	\$828,395.23	\$53,128.02	\$53,128.02	\$53,128.02	\$53,128.02	\$775,267.21
39202	OTROS IMPUESTOS Y DERECHOS	\$846,999.00	-\$18,603.77	\$828,395.23	\$53,128.02	\$53,128.02	\$53,128.02	\$53,128.02	\$775,267.21
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$1,524,073.00	\$0.00	\$1,524,073.00	\$194,516.00	\$194,516.00	\$194,516.00	\$194,516.00	\$1,329,557.00
39801	IMPUESTO SOBRE NÓMINAS	\$1,524,073.00	\$0.00	\$1,524,073.00	\$194,516.00	\$194,516.00	\$194,516.00	\$194,516.00	\$1,329,557.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
43000	SUBSIDIOS Y SUBVENCIONES	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
43900	OTROS SUBSIDIOS	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
43901	SUBSIDIOS PARA CAPACITACION Y BECAS	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
70000	INVERSIONES FINANCIERAS Y OTRAS PR	\$2,887,339.00	\$0.00	\$2,887,339.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,887,339.00
79000	PROVISIONES PARA CONTINGENCIAS Y OTRAS	\$2,887,339.00	\$0.00	\$2,887,339.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,887,339.00
79900	Otras erogaciones especiales	\$2,887,339.00	\$0.00	\$2,887,339.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,887,339.00
79902	PROVISIONES PARA EROGACIONES ESPECIAL	\$2,887,339.00	\$0.00	\$2,887,339.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,887,339.00
Total		\$75,160,673.00	\$0.00	\$75,160,673.00	\$13,986,516.62	\$13,986,516.62	\$13,986,516.62	\$13,986,516.62	\$61,174,156....