

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$3,809,851.22	\$0.00	\$3,809,851.22	\$3,710,222.82	\$2,552,146.89	\$2,552,146.89	\$2,552,146.89	\$1,257,704.33
1200 REMUNERACIONES AL PERSONAL DE CARÁCT	\$2,944,184.34	\$0.00	\$2,944,184.34	\$2,910,650.94	\$2,104,273.04	\$2,104,273.04	\$2,104,273.04	\$839,911.30
1210 Honorarios asimilables a salarios	\$2,930,184.34	\$0.00	\$2,930,184.34	\$2,910,650.94	\$2,104,273.04	\$2,104,273.04	\$2,104,273.04	\$825,911.30
1211 Honorarios asimilables a salarios	\$2,930,184.34	\$0.00	\$2,930,184.34	\$2,910,650.94	\$2,104,273.04	\$2,104,273.04	\$2,104,273.04	\$825,911.30
1230 Retribuciones por servicios de carácter social	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
1231 Retribuciones por servicios de carácter social	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$144,116.88	\$0.00	\$144,116.88	\$144,116.88	\$76,325.97	\$76,325.97	\$76,325.97	\$67,790.91
1320 Primas de vacaciones, dominical y gratificación de	\$144,116.88	\$0.00	\$144,116.88	\$144,116.88	\$76,325.97	\$76,325.97	\$76,325.97	\$67,790.91
1321 Primas de vacaciones, dominical y gratificación de	\$144,116.88	\$0.00	\$144,116.88	\$144,116.88	\$76,325.97	\$76,325.97	\$76,325.97	\$67,790.91
1400 SEGURIDAD SOCIAL	\$411,750.00	\$0.00	\$411,750.00	\$411,750.00	\$326,192.48	\$326,192.48	\$326,192.48	\$85,557.52
1410 Aportaciones de seguridad social	\$187,850.00	\$0.00	\$187,850.00	\$187,850.00	\$148,872.20	\$148,872.20	\$148,872.20	\$38,977.80
1411 Aportaciones de seguridad social	\$187,850.00	\$0.00	\$187,850.00	\$187,850.00	\$148,872.20	\$148,872.20	\$148,872.20	\$38,977.80
1420 Aportaciones a fondos de vivienda	\$110,350.00	\$0.00	\$110,350.00	\$110,350.00	\$87,349.91	\$87,349.91	\$87,349.91	\$23,000.09
1421 Aportaciones a fondos de vivienda	\$110,350.00	\$0.00	\$110,350.00	\$110,350.00	\$87,349.91	\$87,349.91	\$87,349.91	\$23,000.09
1430 Aportaciones al sistema para el retiro	\$113,550.00	\$0.00	\$113,550.00	\$113,550.00	\$89,970.37	\$89,970.37	\$89,970.37	\$23,579.63
1431 Aportaciones al sistema para el retiro	\$113,550.00	\$0.00	\$113,550.00	\$113,550.00	\$89,970.37	\$89,970.37	\$89,970.37	\$23,579.63
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$199,800.00	\$10,083.37	\$209,883.37	\$193,705.00	\$38,905.00	\$38,905.00	\$38,905.00	\$170,978.37
1520 Indemnizaciones	\$154,800.00	\$37,583.37	\$192,383.37	\$193,705.00	\$38,905.00	\$38,905.00	\$38,905.00	\$153,478.37
1521 LIQUIDACIONES E INDEMNIZACIONES	\$154,800.00	\$37,583.37	\$192,383.37	\$193,705.00	\$38,905.00	\$38,905.00	\$38,905.00	\$153,478.37
1530 Prestaciones y haberes de retiro	\$45,000.00	-\$27,500.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00
1531 Prestaciones y haberes de retiro	\$45,000.00	-\$27,500.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$110,000.00	-\$10,083.37	\$99,916.63	\$50,000.00	\$6,450.40	\$6,450.40	\$6,450.40	\$93,466.23
1710 Estímulos	\$110,000.00	-\$10,083.37	\$99,916.63	\$50,000.00	\$6,450.40	\$6,450.40	\$6,450.40	\$93,466.23
1711 Estímulos	\$110,000.00	-\$10,083.37	\$99,916.63	\$50,000.00	\$6,450.40	\$6,450.40	\$6,450.40	\$93,466.23
2000 MATERIALES Y SUMINISTROS	\$666,500.00	-\$102,424.19	\$564,075.81	\$143,193.21	\$143,193.21	\$143,193.21	\$143,193.21	\$420,882.60
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$38,500.00	\$3,955.38	\$42,455.38	\$20,493.00	\$20,493.00	\$20,493.00	\$20,493.00	\$21,962.38
2110 Materiales, útiles y equipos menores de oficina	\$13,000.00	\$4,432.12	\$17,432.12	\$17,816.00	\$17,816.00	\$17,816.00	\$17,816.00	-\$383.88
2111 Materiales, útiles y equipos menores de oficina	\$13,000.00	\$4,432.12	\$17,432.12	\$17,816.00	\$17,816.00	\$17,816.00	\$17,816.00	-\$383.88
2120 Materiales y útiles de impresión y reproducción	\$15,500.00	-\$916.74	\$14,583.26	\$0.00	\$0.00	\$0.00	\$0.00	\$14,583.26
2121 Materiales y útiles de impresión y reproducción	\$15,500.00	-\$916.74	\$14,583.26	\$0.00	\$0.00	\$0.00	\$0.00	\$14,583.26
2140 Materiales, útiles y equipos menores de tecnología	\$6,000.00	\$0.00	\$6,000.00	\$394.00	\$394.00	\$394.00	\$394.00	\$5,606.00
2141 Materiales, útiles y equipos menores de tecnología	\$6,000.00	\$0.00	\$6,000.00	\$394.00	\$394.00	\$394.00	\$394.00	\$5,606.00
2150 Material impreso e información digital	\$3,000.00	\$440.00	\$3,440.00	\$1,983.00	\$1,983.00	\$1,983.00	\$1,983.00	\$1,457.00
2151 Material impreso e información digital	\$3,000.00	\$440.00	\$3,440.00	\$1,983.00	\$1,983.00	\$1,983.00	\$1,983.00	\$1,457.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2160	Material de limpieza	\$1,000.00	\$0.00	\$1,000.00	\$300.00	\$300.00	\$300.00	\$300.00	\$700.00
2161	Material de limpieza	\$1,000.00	\$0.00	\$1,000.00	\$300.00	\$300.00	\$300.00	\$300.00	\$700.00
2200	ALIMENTOS Y UTENSILIOS	\$23,000.00	-\$3,405.38	\$19,594.62	\$1,890.59	\$1,890.59	\$1,890.59	\$1,890.59	\$17,704.03
2210	Productos alimenticios para personas	\$23,000.00	-\$3,405.38	\$19,594.62	\$1,890.59	\$1,890.59	\$1,890.59	\$1,890.59	\$17,704.03
2211	Productos alimenticios para personas	\$5,000.00	\$0.00	\$5,000.00	\$1,310.99	\$1,310.99	\$1,310.99	\$1,310.99	\$3,689.01
2212	ALIMENTACIÓN EN OFICINAS O LUGARES DE T	\$10,000.00	-\$2,750.00	\$7,250.00	\$579.60	\$579.60	\$579.60	\$579.60	\$6,670.40
2213	ALIMENTACIÓN EN PROGRAMAS DE CAPACIT	\$8,000.00	-\$655.38	\$7,344.62	\$0.00	\$0.00	\$0.00	\$0.00	\$7,344.62
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$8,000.00	\$916.63	\$8,916.63	\$5,604.74	\$5,604.74	\$5,604.74	\$5,604.74	\$3,311.89
2460	Material eléctrico y electrónico	\$5,000.00	-\$275.11	\$4,724.89	\$2,829.99	\$2,829.99	\$2,829.99	\$2,829.99	\$1,894.90
2461	Material eléctrico y electrónico	\$5,000.00	-\$275.11	\$4,724.89	\$2,829.99	\$2,829.99	\$2,829.99	\$2,829.99	\$1,894.90
2480	Materiales complementarios	\$3,000.00	\$1,191.74	\$4,191.74	\$2,774.75	\$2,774.75	\$2,774.75	\$2,774.75	\$1,416.99
2481	Materiales complementarios	\$3,000.00	\$1,191.74	\$4,191.74	\$2,774.75	\$2,774.75	\$2,774.75	\$2,774.75	\$1,416.99
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$486,000.00	-\$91,699.08	\$394,300.92	\$87,934.55	\$87,934.55	\$87,934.55	\$87,934.55	\$306,366.37
2530	Medicinas y productos farmacéuticos	\$400,000.00	-\$156,782.45	\$243,217.55	\$0.00	\$0.00	\$0.00	\$0.00	\$243,217.55
2531	Medicinas y productos farmacéuticos	\$400,000.00	-\$156,782.45	\$243,217.55	\$0.00	\$0.00	\$0.00	\$0.00	\$243,217.55
2540	Materiales, accesorios y suministros médicos	\$500.00	\$21,495.87	\$21,995.87	\$23,186.83	\$23,186.83	\$23,186.83	\$23,186.83	-\$1,190.96
2541	Materiales, accesorios y suministros médicos	\$500.00	\$21,495.87	\$21,995.87	\$23,186.83	\$23,186.83	\$23,186.83	\$23,186.83	-\$1,190.96
2550	Materiales, accesorios y suministros de laboratorio	\$500.00	\$55,641.63	\$56,141.63	\$60,455.72	\$60,455.72	\$60,455.72	\$60,455.72	-\$4,314.09
2551	Materiales, accesorios y suministros de laboratorio	\$500.00	\$55,641.63	\$56,141.63	\$60,455.72	\$60,455.72	\$60,455.72	\$60,455.72	-\$4,314.09
2590	Otros productos químicos	\$85,000.00	-\$12,054.13	\$72,945.87	\$4,292.00	\$4,292.00	\$4,292.00	\$4,292.00	\$68,653.87
2591	Otros productos químicos	\$85,000.00	-\$12,054.13	\$72,945.87	\$4,292.00	\$4,292.00	\$4,292.00	\$4,292.00	\$68,653.87
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$70,000.00	-\$12,650.00	\$57,350.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$56,350.00
2610	Combustibles, lubricantes y aditivos	\$70,000.00	-\$12,650.00	\$57,350.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$56,350.00
2611	Combustibles, lubricantes y aditivos	\$70,000.00	-\$12,650.00	\$57,350.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$56,350.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$35,000.00	\$916.63	\$35,916.63	\$25,870.32	\$25,870.32	\$25,870.32	\$25,870.32	\$10,046.31
2710	Vestuario y uniformes	\$35,000.00	\$916.63	\$35,916.63	\$25,870.32	\$25,870.32	\$25,870.32	\$25,870.32	\$10,046.31
2711	Vestuario y uniformes	\$35,000.00	\$916.63	\$35,916.63	\$25,870.32	\$25,870.32	\$25,870.32	\$25,870.32	\$10,046.31
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$6,000.00	-\$458.37	\$5,541.63	\$400.01	\$400.01	\$400.01	\$400.01	\$5,141.62
2910	Herramientas menores	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2911	Herramientas menores	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2940	Refacciones y accesorios menores de equipo de c	\$5,000.00	-\$458.37	\$4,541.63	\$400.01	\$400.01	\$400.01	\$400.01	\$4,141.62
2941	Refacciones y accesorios menores de equipo de c	\$5,000.00	-\$458.37	\$4,541.63	\$400.01	\$400.01	\$400.01	\$400.01	\$4,141.62
3000	SERVICIOS GENERALES	\$1,401,885.36	-\$4,414.63	\$1,397,470.73	\$623,534.25	\$623,534.25	\$623,534.25	\$623,534.25	\$773,936.48
3100	SERVICIOS BÁSICOS	\$81,500.00	\$11,504.13	\$93,004.13	\$66,353.87	\$66,353.87	\$66,353.87	\$66,353.87	\$26,650.26

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3110	Energía eléctrica	\$20,000.00	\$0.00	\$20,000.00	\$13,400.00	\$13,400.00	\$13,400.00	\$13,400.00	\$6,600.00
3111	Energía eléctrica	\$20,000.00	\$0.00	\$20,000.00	\$13,400.00	\$13,400.00	\$13,400.00	\$13,400.00	\$6,600.00
3130	Agua	\$8,000.00	\$916.63	\$8,916.63	\$7,148.00	\$7,148.00	\$7,148.00	\$7,148.00	\$1,768.63
3131	Agua	\$8,000.00	\$916.63	\$8,916.63	\$7,148.00	\$7,148.00	\$7,148.00	\$7,148.00	\$1,768.63
3140	Telefonía tradicional	\$25,000.00	\$5,500.00	\$30,500.00	\$22,976.00	\$22,976.00	\$22,976.00	\$22,976.00	\$7,524.00
3141	Telefonía tradicional	\$25,000.00	\$5,500.00	\$30,500.00	\$22,976.00	\$22,976.00	\$22,976.00	\$22,976.00	\$7,524.00
3150	Telefonía celular	\$12,000.00	\$2,750.00	\$14,750.00	\$10,360.00	\$10,360.00	\$10,360.00	\$10,360.00	\$4,390.00
3151	Telefonía celular	\$12,000.00	\$2,750.00	\$14,750.00	\$10,360.00	\$10,360.00	\$10,360.00	\$10,360.00	\$4,390.00
3170	Servicios de acceso de Internet, redes y procesam	\$15,000.00	-\$4,125.00	\$10,875.00	\$4,529.80	\$4,529.80	\$4,529.80	\$4,529.80	\$6,345.20
3171	Servicios de acceso de Internet, redes y procesam	\$15,000.00	-\$4,125.00	\$10,875.00	\$4,529.80	\$4,529.80	\$4,529.80	\$4,529.80	\$6,345.20
3180	Servicios postales y telegráficos	\$1,000.00	\$6,462.50	\$7,462.50	\$7,940.07	\$7,940.07	\$7,940.07	\$7,940.07	-\$477.57
3181	Servicios postales y telegráficos	\$1,000.00	\$6,462.50	\$7,462.50	\$7,940.07	\$7,940.07	\$7,940.07	\$7,940.07	-\$477.57
3190	Servicios integrales y otros servicios	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3191	Servicios integrales y otros servicios	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3200	SERVICIOS DE ARRENDAMIENTO	\$65,000.00	-\$8,570.76	\$56,429.24	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$45,989.24
3220	Arrendamiento de edificios	\$45,000.00	-\$18,149.89	\$26,850.11	\$0.00	\$0.00	\$0.00	\$0.00	\$26,850.11
3221	Arrendamiento de edificios	\$45,000.00	-\$18,149.89	\$26,850.11	\$0.00	\$0.00	\$0.00	\$0.00	\$26,850.11
3230	Arrendamiento de mobiliario y equipo de administr:	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3231	Arrendamiento de mobiliario y equipo de administr:	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3250	Arrendamiento de equipo de transporte	\$0.00	\$9,579.13	\$9,579.13	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	-\$860.87
3251	Arrendamiento de equipo de transporte	\$0.00	\$9,579.13	\$9,579.13	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	-\$860.87
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$310,000.00	\$28,842.44	\$338,842.44	\$119,777.29	\$119,777.29	\$119,777.29	\$119,777.29	\$219,065.15
3310	Servicios legales, de contabilidad, auditoría y relac	\$120,000.00	-\$18,304.22	\$101,695.78	\$2,740.00	\$2,740.00	\$2,740.00	\$2,740.00	\$98,955.78
3311	Servicios legales, de contabilidad, auditoría y relac	\$120,000.00	-\$18,304.22	\$101,695.78	\$2,740.00	\$2,740.00	\$2,740.00	\$2,740.00	\$98,955.78
3330	Servicios de consultoría administrativa, procesos, t	\$0.00	\$57,963.40	\$57,963.40	\$63,232.76	\$63,232.76	\$63,232.76	\$63,232.76	-\$5,269.36
3331	Servicios de consultoría administrativa, procesos, t	\$0.00	\$57,963.40	\$57,963.40	\$63,232.76	\$63,232.76	\$63,232.76	\$63,232.76	-\$5,269.36
3340	Servicios de capacitación	\$55,000.00	-\$5,958.37	\$49,041.63	\$13,282.00	\$13,282.00	\$13,282.00	\$13,282.00	\$35,759.63
3341	Servicios de capacitación	\$55,000.00	-\$5,958.37	\$49,041.63	\$13,282.00	\$13,282.00	\$13,282.00	\$13,282.00	\$35,759.63
3360	Servicios de apoyo administrativo, traducción, foto	\$9,000.00	-\$1,833.37	\$7,166.63	\$3,433.64	\$3,433.64	\$3,433.64	\$3,433.64	\$3,732.99
3361	Servicios de apoyo administrativo, fotocopiado e in	\$9,000.00	-\$1,833.37	\$7,166.63	\$3,433.64	\$3,433.64	\$3,433.64	\$3,433.64	\$3,732.99
3380	Servicios de vigilancia	\$6,000.00	\$6,416.74	\$12,416.74	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$6,716.74
3381	Servicios de vigilancia	\$6,000.00	\$6,416.74	\$12,416.74	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$6,716.74
3390	Servicios profesionales, científicos y técnicos integ	\$120,000.00	-\$9,441.74	\$110,558.26	\$31,388.89	\$31,388.89	\$31,388.89	\$31,388.89	\$79,169.37
3391	Servicios profesionales, científicos y técnicos integ	\$120,000.00	-\$9,441.74	\$110,558.26	\$31,388.89	\$31,388.89	\$31,388.89	\$31,388.89	\$79,169.37

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3400 SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$38,000.00	\$10,816.74	\$48,816.74	\$27,268.13	\$27,268.13	\$27,268.13	\$27,268.13	\$21,548.61
3410 Servicios financieros y bancarios	\$8,000.00	\$0.00	\$8,000.00	\$1,939.52	\$1,939.52	\$1,939.52	\$1,939.52	\$6,060.48
3411 Servicios financieros y bancarios	\$8,000.00	\$0.00	\$8,000.00	\$1,939.52	\$1,939.52	\$1,939.52	\$1,939.52	\$6,060.48
3450 Seguro de bienes patrimoniales	\$30,000.00	\$10,816.74	\$40,816.74	\$25,328.61	\$25,328.61	\$25,328.61	\$25,328.61	\$15,488.13
3451 Seguro de bienes patrimoniales	\$30,000.00	\$10,816.74	\$40,816.74	\$25,328.61	\$25,328.61	\$25,328.61	\$25,328.61	\$15,488.13
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$171,000.00	\$9,166.63	\$180,166.63	\$130,695.19	\$130,695.19	\$130,695.19	\$130,695.19	\$49,471.44
3510 Conservación y mantenimiento menor de inmueble	\$15,000.00	-\$1,833.37	\$13,166.63	\$2,505.60	\$2,505.60	\$2,505.60	\$2,505.60	\$10,661.03
3511 Conservación y mantenimiento menor de inmueble	\$15,000.00	-\$1,833.37	\$13,166.63	\$2,505.60	\$2,505.60	\$2,505.60	\$2,505.60	\$10,661.03
3520 Instalación, reparación y mantenimiento de mobiliia	\$5,000.00	\$1,833.37	\$6,833.37	\$3,117.50	\$3,117.50	\$3,117.50	\$3,117.50	\$3,715.87
3521 Instalación, reparación y mantenimiento de mobiliia	\$5,000.00	\$1,833.37	\$6,833.37	\$3,117.50	\$3,117.50	\$3,117.50	\$3,117.50	\$3,715.87
3550 Reparación y mantenimiento de equipo de transpo	\$25,000.00	-\$4,583.37	\$20,416.63	\$7,861.22	\$7,861.22	\$7,861.22	\$7,861.22	\$12,555.41
3551 Reparación y mantenimiento de equipo de transpo	\$25,000.00	-\$4,583.37	\$20,416.63	\$7,861.22	\$7,861.22	\$7,861.22	\$7,861.22	\$12,555.41
3580 Servicios de limpieza y manejo de desechos	\$126,000.00	\$13,750.00	\$139,750.00	\$117,210.87	\$117,210.87	\$117,210.87	\$117,210.87	\$22,539.13
3581 Servicios de limpieza y manejo de desechos	\$126,000.00	\$13,750.00	\$139,750.00	\$117,210.87	\$117,210.87	\$117,210.87	\$117,210.87	\$22,539.13
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$400,000.00	-\$33,244.53	\$366,755.47	\$200,070.09	\$200,070.09	\$200,070.09	\$200,070.09	\$166,685.38
3610 Difusión por radio, televisión y otros medios de me	\$400,000.00	-\$33,244.53	\$366,755.47	\$200,070.09	\$200,070.09	\$200,070.09	\$200,070.09	\$166,685.38
3611 Difusión por radio, televisión y otros medios de me	\$400,000.00	-\$33,244.53	\$366,755.47	\$200,070.09	\$200,070.09	\$200,070.09	\$200,070.09	\$166,685.38
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$123,000.00	-\$9,166.63	\$113,833.37	\$6,930.00	\$6,930.00	\$6,930.00	\$6,930.00	\$106,903.37
3710 Pasajes aéreos	\$20,000.00	-\$9,166.63	\$10,833.37	\$4,348.00	\$4,348.00	\$4,348.00	\$4,348.00	\$6,485.37
3711 Pasajes aéreos	\$20,000.00	-\$9,166.63	\$10,833.37	\$4,348.00	\$4,348.00	\$4,348.00	\$4,348.00	\$6,485.37
3720 Pasajes terrestres	\$3,000.00	\$0.00	\$3,000.00	\$552.00	\$552.00	\$552.00	\$552.00	\$2,448.00
3721 Pasajes terrestres	\$3,000.00	\$0.00	\$3,000.00	\$552.00	\$552.00	\$552.00	\$552.00	\$2,448.00
3750 Viáticos en el país	\$100,000.00	\$0.00	\$100,000.00	\$2,030.00	\$2,030.00	\$2,030.00	\$2,030.00	\$97,970.00
3751 Viáticos en el país	\$100,000.00	\$0.00	\$100,000.00	\$2,030.00	\$2,030.00	\$2,030.00	\$2,030.00	\$97,970.00
3800 SERVICIOS OFICIALES	\$85,000.00	-\$14,202.65	\$70,797.35	\$3,306.00	\$3,306.00	\$3,306.00	\$3,306.00	\$67,491.35
3820 Gastos de orden social y cultural	\$5,000.00	-\$440.00	\$4,560.00	\$928.00	\$928.00	\$928.00	\$928.00	\$3,632.00
3821 Gastos de orden social y cultural	\$5,000.00	-\$440.00	\$4,560.00	\$928.00	\$928.00	\$928.00	\$928.00	\$3,632.00
3830 Congresos y convenciones	\$65,000.00	-\$12,375.77	\$52,624.23	\$0.00	\$0.00	\$0.00	\$0.00	\$52,624.23
3831 Congresos y convenciones	\$65,000.00	-\$12,375.77	\$52,624.23	\$0.00	\$0.00	\$0.00	\$0.00	\$52,624.23
3850 Gastos de representación	\$15,000.00	-\$1,386.88	\$13,613.12	\$2,378.00	\$2,378.00	\$2,378.00	\$2,378.00	\$11,235.12
3851 Gastos de representación	\$15,000.00	-\$1,386.88	\$13,613.12	\$2,378.00	\$2,378.00	\$2,378.00	\$2,378.00	\$11,235.12
3900 OTROS SERVICIOS GENERALES	\$128,385.36	\$440.00	\$128,825.36	\$58,693.68	\$58,693.68	\$58,693.68	\$58,693.68	\$70,131.68
3920 Impuestos y derechos	\$128,385.36	-\$64.13	\$128,321.23	\$58,143.68	\$58,143.68	\$58,143.68	\$58,143.68	\$70,177.55
3921 Impuestos y derechos	\$30,000.00	\$0.00	\$30,000.00	\$6,961.96	\$6,961.96	\$6,961.96	\$6,961.96	\$23,038.04



**CENTRO ESTATAL DE TRASPLANTES
SAN LUIS POTOSI**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2020 Al 30/nov/2020

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 04/dic/2020
hora de Impresión | 01:05 p.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3922	otros impuestos y derechos	\$98,385.36	-\$64.13	\$98,321.23	\$51,181.72	\$51,181.72	\$51,181.72	\$51,181.72	\$47,139.51
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$504.13	\$504.13	\$550.00	\$550.00	\$550.00	\$550.00	-\$45.87
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$504.13	\$504.13	\$550.00	\$550.00	\$550.00	\$550.00	-\$45.87
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$136,000.00	\$106,838.93	\$242,838.93	\$116,551.48	\$116,551.48	\$116,551.48	\$116,551.48	\$126,287.45
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$136,000.00	\$21,495.76	\$157,495.76	\$23,449.88	\$23,449.88	\$23,449.88	\$23,449.88	\$134,045.88
5110	Muebles de oficina y estantería	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,000.00
5111	Muebles de oficina y estantería	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,000.00
5150	Equipo de cómputo y de tecnologías de la informa	\$73,000.00	\$18,286.62	\$91,286.62	\$19,949.00	\$19,949.00	\$19,949.00	\$19,949.00	\$71,337.62
5151	Equipo de cómputo y de tecnología de la informaci	\$73,000.00	\$18,286.62	\$91,286.62	\$19,949.00	\$19,949.00	\$19,949.00	\$19,949.00	\$71,337.62
5190	Otros mobiliarios y equipos de administración	\$0.00	\$3,209.14	\$3,209.14	\$3,500.88	\$3,500.88	\$3,500.88	\$3,500.88	-\$291.74
5191	Otros mobiliarios y equipos de administración	\$0.00	\$3,209.14	\$3,209.14	\$3,500.88	\$3,500.88	\$3,500.88	\$3,500.88	-\$291.74
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE	\$0.00	\$10,553.62	\$10,553.62	\$11,513.00	\$11,513.00	\$11,513.00	\$11,513.00	-\$959.38
5230	Cámaras fotográficas y de video	\$0.00	\$10,553.62	\$10,553.62	\$11,513.00	\$11,513.00	\$11,513.00	\$11,513.00	-\$959.38
5231	Cámaras fotográficas y de video	\$0.00	\$10,553.62	\$10,553.62	\$11,513.00	\$11,513.00	\$11,513.00	\$11,513.00	-\$959.38
5900	ACTIVOS INTANGIBLES	\$0.00	\$74,789.55	\$74,789.55	\$81,588.60	\$81,588.60	\$81,588.60	\$81,588.60	-\$6,799.05
5910	Software	\$0.00	\$74,789.55	\$74,789.55	\$81,588.60	\$81,588.60	\$81,588.60	\$81,588.60	-\$6,799.05
5911	Software	\$0.00	\$74,789.55	\$74,789.55	\$81,588.60	\$81,588.60	\$81,588.60	\$81,588.60	-\$6,799.05
Total		\$6,014,236.58	\$0.11	\$6,014,236.69	\$4,593,501.76	\$3,435,425.83	\$3,435,425.83	\$3,435,425.83	\$2,578,810.86