

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$3,706,851.22	\$0.00	\$3,706,851.22	\$3,710,222.82	\$3,305,095.93	\$3,305,095.93	\$3,305,095.93	\$401,755.29
1200 REMUNERACIONES AL PERSONAL DE CARÁCT	\$2,920,189.34	\$0.00	\$2,920,189.34	\$2,910,655.94	\$2,294,619.08	\$2,294,619.08	\$2,294,619.08	\$625,570.26
1210 Honorarios asimilables a salarios	\$2,915,189.34	\$0.00	\$2,915,189.34	\$2,910,655.94	\$2,294,619.08	\$2,294,619.08	\$2,294,619.08	\$620,570.26
1211 Honorarios asimilables a salarios	\$2,915,189.34	\$0.00	\$2,915,189.34	\$2,910,655.94	\$2,294,619.08	\$2,294,619.08	\$2,294,619.08	\$620,570.26
1230 Retribuciones por servicios de carácter social	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1231 Retribuciones por servicios de carácter social	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$144,116.88	\$0.00	\$144,116.88	\$144,116.88	\$437,795.88	\$437,795.88	\$437,795.88	-\$293,679.00
1320 Primas de vacaciones, dominical y gratificación de	\$144,116.88	\$0.00	\$144,116.88	\$144,116.88	\$437,795.88	\$437,795.88	\$437,795.88	-\$293,679.00
1321 Primas de vacaciones, dominical y gratificación de	\$144,116.88	\$0.00	\$144,116.88	\$144,116.88	\$437,795.88	\$437,795.88	\$437,795.88	-\$293,679.00
1400 SEGURIDAD SOCIAL	\$411,745.00	\$0.00	\$411,745.00	\$411,745.00	\$411,225.57	\$411,225.57	\$411,225.57	\$519.43
1410 Aportaciones de seguridad social	\$187,845.00	\$0.00	\$187,845.00	\$187,845.00	\$187,680.77	\$187,680.77	\$187,680.77	\$164.23
1411 Aportaciones de seguridad social	\$187,845.00	\$0.00	\$187,845.00	\$187,845.00	\$187,680.77	\$187,680.77	\$187,680.77	\$164.23
1420 Aportaciones a fondos de vivienda	\$110,350.00	\$0.00	\$110,350.00	\$110,350.00	\$110,120.61	\$110,120.61	\$110,120.61	\$229.39
1421 Aportaciones a fondos de vivienda	\$110,350.00	\$0.00	\$110,350.00	\$110,350.00	\$110,120.61	\$110,120.61	\$110,120.61	\$229.39
1430 Aportaciones al sistema para el retiro	\$113,550.00	\$0.00	\$113,550.00	\$113,550.00	\$113,424.19	\$113,424.19	\$113,424.19	\$125.81
1431 Aportaciones al sistema para el retiro	\$113,550.00	\$0.00	\$113,550.00	\$113,550.00	\$113,424.19	\$113,424.19	\$113,424.19	\$125.81
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$169,800.00	\$11,000.00	\$180,800.00	\$193,705.00	\$155,005.00	\$155,005.00	\$155,005.00	\$25,795.00
1520 Indemnizaciones	\$154,800.00	\$41,000.00	\$195,800.00	\$193,705.00	\$155,005.00	\$155,005.00	\$155,005.00	\$40,795.00
1521 LIQUIDACIONES E INDEMNIZACIONES	\$154,800.00	\$41,000.00	\$195,800.00	\$193,705.00	\$155,005.00	\$155,005.00	\$155,005.00	\$40,795.00
1530 Prestaciones y haberes de retiro	\$15,000.00	-\$30,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$15,000.00
1531 Prestaciones y haberes de retiro	\$15,000.00	-\$30,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$15,000.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$61,000.00	-\$11,000.00	\$50,000.00	\$50,000.00	\$6,450.40	\$6,450.40	\$6,450.40	\$43,549.60
1710 Estímulos	\$61,000.00	-\$11,000.00	\$50,000.00	\$50,000.00	\$6,450.40	\$6,450.40	\$6,450.40	\$43,549.60
1711 Estímulos	\$61,000.00	-\$11,000.00	\$50,000.00	\$50,000.00	\$6,450.40	\$6,450.40	\$6,450.40	\$43,549.60
2000 MATERIALES Y SUMINISTROS	\$458,035.45	-\$97,489.40	\$360,546.05	\$188,743.21	\$188,743.21	\$188,743.21	\$188,743.21	\$171,802.84
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$38,500.00	\$19,415.00	\$57,915.00	\$35,573.00	\$35,573.00	\$35,573.00	\$35,573.00	\$22,342.00
2110 Materiales, útiles y equipos menores de oficina	\$13,000.00	\$4,835.00	\$17,835.00	\$17,816.00	\$17,816.00	\$17,816.00	\$17,816.00	\$19.00
2111 Materiales, útiles y equipos menores de oficina	\$13,000.00	\$4,835.00	\$17,835.00	\$17,816.00	\$17,816.00	\$17,816.00	\$17,816.00	\$19.00
2120 Materiales y útiles de impresión y reproducción	\$15,500.00	-\$1,000.00	\$14,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,500.00
2121 Materiales y útiles de impresión y reproducción	\$15,500.00	-\$1,000.00	\$14,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,500.00
2130 Material estadístico y geográfico	\$0.00	\$15,100.00	\$15,100.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$20.00
2131 Material estadístico y geográfico	\$0.00	\$15,100.00	\$15,100.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$20.00
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

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2150	Material impreso e información digital	\$3,000.00	\$480.00	\$3,480.00	\$1,983.00	\$1,983.00	\$1,983.00	\$1,983.00	\$1,497.00
2151	Material impreso e información digital	\$3,000.00	\$480.00	\$3,480.00	\$1,983.00	\$1,983.00	\$1,983.00	\$1,983.00	\$1,497.00
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	-\$3,715.00	\$19,285.00	\$2,360.59	\$2,360.59	\$2,360.59	\$2,360.59	\$16,924.41
2210	Productos alimenticios para personas	\$23,000.00	-\$3,715.00	\$19,285.00	\$2,360.59	\$2,360.59	\$2,360.59	\$2,360.59	\$16,924.41
2211	Productos alimenticios para personas	\$5,000.00	\$0.00	\$5,000.00	\$1,780.99	\$1,780.99	\$1,780.99	\$1,780.99	\$3,219.01
2212	ALIMENTACIÓN EN OFICINAS O LUGARES DE T	\$10,000.00	-\$3,000.00	\$7,000.00	\$579.60	\$579.60	\$579.60	\$579.60	\$6,420.40
2213	ALIMENTACIÓN EN PROGRAMAS DE CAPACITAZ	\$8,000.00	-\$715.00	\$7,285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,285.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$8,000.00	\$1,000.00	\$9,000.00	\$5,604.74	\$5,604.74	\$5,604.74	\$5,604.74	\$3,395.26
2460	Material eléctrico y electrónico	\$5,000.00	-\$300.00	\$4,700.00	\$2,829.99	\$2,829.99	\$2,829.99	\$2,829.99	\$1,870.01
2461	Material eléctrico y electrónico	\$5,000.00	-\$300.00	\$4,700.00	\$2,829.99	\$2,829.99	\$2,829.99	\$2,829.99	\$1,870.01
2480	Materiales complementarios	\$3,000.00	\$1,300.00	\$4,300.00	\$2,774.75	\$2,774.75	\$2,774.75	\$2,774.75	\$1,525.25
2481	Materiales complementarios	\$3,000.00	\$1,300.00	\$4,300.00	\$2,774.75	\$2,774.75	\$2,774.75	\$2,774.75	\$1,525.25
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$277,535.45	-\$107,535.40	\$170,000.05	\$87,934.55	\$87,934.55	\$87,934.55	\$87,934.55	\$82,065.50
2530	Medicinas y productos farmacéuticos	\$191,535.45	-\$178,535.40	\$13,000.05	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.05
2531	Medicinas y productos farmacéuticos	\$191,535.45	-\$178,535.40	\$13,000.05	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.05
2540	Materiales, accesorios y suministros médicos	\$500.00	\$23,450.00	\$23,950.00	\$23,186.83	\$23,186.83	\$23,186.83	\$23,186.83	\$763.17
2541	Materiales, accesorios y suministros médicos	\$500.00	\$23,450.00	\$23,950.00	\$23,186.83	\$23,186.83	\$23,186.83	\$23,186.83	\$763.17
2550	Materiales, accesorios y suministros de laboratorio	\$500.00	\$60,700.00	\$61,200.00	\$60,455.72	\$60,455.72	\$60,455.72	\$60,455.72	\$744.28
2551	Materiales, accesorios y suministros de laboratorio	\$500.00	\$60,700.00	\$61,200.00	\$60,455.72	\$60,455.72	\$60,455.72	\$60,455.72	\$744.28
2590	Otros productos químicos	\$85,000.00	-\$13,150.00	\$71,850.00	\$4,292.00	\$4,292.00	\$4,292.00	\$4,292.00	\$67,558.00
2591	Otros productos químicos	\$85,000.00	-\$13,150.00	\$71,850.00	\$4,292.00	\$4,292.00	\$4,292.00	\$4,292.00	\$67,558.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$70,000.00	-\$6,300.00	\$63,700.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$32,700.00
2610	Combustibles, lubricantes y aditivos	\$70,000.00	-\$6,300.00	\$63,700.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$32,700.00
2611	Combustibles, lubricantes y aditivos	\$70,000.00	-\$6,300.00	\$63,700.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$32,700.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$35,000.00	\$146.00	\$35,146.00	\$25,870.32	\$25,870.32	\$25,870.32	\$25,870.32	\$9,275.68
2710	Vestuario y uniformes	\$35,000.00	\$146.00	\$35,146.00	\$25,870.32	\$25,870.32	\$25,870.32	\$25,870.32	\$9,275.68
2711	Vestuario y uniformes	\$35,000.00	\$146.00	\$35,146.00	\$25,870.32	\$25,870.32	\$25,870.32	\$25,870.32	\$9,275.68
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$6,000.00	-\$500.00	\$5,500.00	\$400.01	\$400.01	\$400.01	\$400.01	\$5,099.99
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	-\$500.00	\$4,500.00	\$400.01	\$400.01	\$400.01	\$400.01	\$4,099.99
2941	Refacciones y accesorios menores de equipo de c	\$5,000.00	-\$500.00	\$4,500.00	\$400.01	\$400.01	\$400.01	\$400.01	\$4,099.99

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3000	SERVICIOS GENERALES	\$964,161.75	-\$22,484.08	\$941,677.67	\$885,391.35	\$885,391.35	\$885,391.35	\$885,391.35	\$56,286.32
3100	SERVICIOS BÁSICOS	\$81,500.00	\$13,404.00	\$94,904.00	\$76,000.87	\$76,000.87	\$76,000.87	\$76,000.87	\$18,903.13
3110	Energía eléctrica	\$20,000.00	\$94.00	\$20,094.00	\$16,459.00	\$16,459.00	\$16,459.00	\$16,459.00	\$3,635.00
3111	Energía eléctrica	\$20,000.00	\$94.00	\$20,094.00	\$16,459.00	\$16,459.00	\$16,459.00	\$16,459.00	\$3,635.00
3130	Agua	\$8,000.00	\$1,000.00	\$9,000.00	\$7,148.00	\$7,148.00	\$7,148.00	\$7,148.00	\$1,852.00
3131	Agua	\$8,000.00	\$1,000.00	\$9,000.00	\$7,148.00	\$7,148.00	\$7,148.00	\$7,148.00	\$1,852.00
3140	Telefonía tradicional	\$25,000.00	\$6,760.00	\$31,760.00	\$27,652.00	\$27,652.00	\$27,652.00	\$27,652.00	\$4,108.00
3141	Telefonía tradicional	\$25,000.00	\$6,760.00	\$31,760.00	\$27,652.00	\$27,652.00	\$27,652.00	\$27,652.00	\$4,108.00
3150	Telefonía celular	\$12,000.00	\$3,000.00	\$15,000.00	\$12,272.00	\$12,272.00	\$12,272.00	\$12,272.00	\$2,728.00
3151	Telefonía celular	\$12,000.00	\$3,000.00	\$15,000.00	\$12,272.00	\$12,272.00	\$12,272.00	\$12,272.00	\$2,728.00
3170	Servicios de acceso de Internet, redes y procesam	\$15,000.00	-\$4,500.00	\$10,500.00	\$4,529.80	\$4,529.80	\$4,529.80	\$4,529.80	\$5,970.20
3171	Servicios de acceso de Internet, redes y procesam	\$15,000.00	-\$4,500.00	\$10,500.00	\$4,529.80	\$4,529.80	\$4,529.80	\$4,529.80	\$5,970.20
3180	Servicios postales y telegráficos	\$1,000.00	\$7,050.00	\$8,050.00	\$7,940.07	\$7,940.07	\$7,940.07	\$7,940.07	\$109.93
3181	Servicios postales y telegráficos	\$1,000.00	\$7,050.00	\$8,050.00	\$7,940.07	\$7,940.07	\$7,940.07	\$7,940.07	\$109.93
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	-\$20,450.00	\$44,550.00	\$16,440.00	\$16,440.00	\$16,440.00	\$16,440.00	\$28,110.00
3220	Arrendamiento de edificios	\$45,000.00	-\$22,800.00	\$22,200.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$16,200.00
3221	Arrendamiento de edificios	\$45,000.00	-\$22,800.00	\$22,200.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$16,200.00
3230	Arrendamiento de mobiliario y equipo de administr	\$20,000.00	-\$8,100.00	\$11,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,900.00
3231	Arrendamiento de mobiliario y equipo de administr	\$20,000.00	-\$8,100.00	\$11,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,900.00
3250	Arrendamiento de equipo de transporte	\$0.00	\$10,450.00	\$10,450.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$10,450.00	\$10,450.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$222,776.39	\$16,664.52	\$239,440.91	\$142,310.62	\$142,310.62	\$142,310.62	\$142,310.62	\$97,130.29
3310	Servicios legales, de contabilidad, auditoría y relac	\$32,776.39	-\$19,968.24	\$12,808.15	\$2,740.00	\$2,740.00	\$2,740.00	\$2,740.00	\$10,068.15
3311	Servicios legales, de contabilidad, auditoría y relac	\$32,776.39	-\$19,968.24	\$12,808.15	\$2,740.00	\$2,740.00	\$2,740.00	\$2,740.00	\$10,068.15
3330	Servicios de consultoría administrativa, procesos, i	\$0.00	\$63,232.76	\$63,232.76	\$63,232.76	\$63,232.76	\$63,232.76	\$63,232.76	\$0.00
3331	Servicios de consultoría administrativa, procesos, i	\$0.00	\$63,232.76	\$63,232.76	\$63,232.76	\$63,232.76	\$63,232.76	\$63,232.76	\$0.00
3340	Servicios de capacitación	\$55,000.00	-\$12,100.00	\$42,900.00	\$32,482.00	\$32,482.00	\$32,482.00	\$32,482.00	\$10,418.00
3341	Servicios de capacitación	\$55,000.00	-\$12,100.00	\$42,900.00	\$32,482.00	\$32,482.00	\$32,482.00	\$32,482.00	\$10,418.00
3360	Servicios de apoyo administrativo, traducción, foto	\$9,000.00	-\$2,000.00	\$7,000.00	\$3,433.64	\$3,433.64	\$3,433.64	\$3,433.64	\$3,566.36
3361	Servicios de apoyo administrativo, fotocopiado e in	\$9,000.00	-\$2,000.00	\$7,000.00	\$3,433.64	\$3,433.64	\$3,433.64	\$3,433.64	\$3,566.36
3380	Servicios de vigilancia	\$6,000.00	\$7,000.00	\$13,000.00	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$7,300.00
3381	Servicios de vigilancia	\$6,000.00	\$7,000.00	\$13,000.00	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$7,300.00

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3390 Servicios profesionales, científicos y técnicos integ	\$120,000.00	-\$19,500.00	\$100,500.00	\$34,722.22	\$34,722.22	\$34,722.22	\$34,722.22	\$65,777.78
3391 Servicios profesionales, científicos y técnicos integ	\$120,000.00	-\$19,500.00	\$100,500.00	\$34,722.22	\$34,722.22	\$34,722.22	\$34,722.22	\$65,777.78
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$37,500.00	\$11,800.00	\$49,300.00	\$27,652.00	\$27,652.00	\$27,652.00	\$27,652.00	\$21,648.00
3410 Servicios financieros y bancarios	\$7,500.00	\$0.00	\$7,500.00	\$2,323.39	\$2,323.39	\$2,323.39	\$2,323.39	\$5,176.61
3411 Servicios financieros y bancarios	\$7,500.00	\$0.00	\$7,500.00	\$2,323.39	\$2,323.39	\$2,323.39	\$2,323.39	\$5,176.61
3450 Seguro de bienes patrimoniales	\$30,000.00	\$11,800.00	\$41,800.00	\$25,328.61	\$25,328.61	\$25,328.61	\$25,328.61	\$16,471.39
3451 Seguro de bienes patrimoniales	\$30,000.00	\$11,800.00	\$41,800.00	\$25,328.61	\$25,328.61	\$25,328.61	\$25,328.61	\$16,471.39
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$171,000.00	\$15,800.00	\$186,800.00	\$164,168.69	\$164,168.69	\$164,168.69	\$164,168.69	\$22,631.31
3510 Conservación y mantenimiento menor de inmueble	\$15,000.00	-\$2,382.00	\$12,618.00	\$4,729.60	\$4,729.60	\$4,729.60	\$4,729.60	\$7,888.40
3511 Conservación y mantenimiento menor de inmueble	\$15,000.00	-\$2,382.00	\$12,618.00	\$4,729.60	\$4,729.60	\$4,729.60	\$4,729.60	\$7,888.40
3520 Instalación, reparación y mantenimiento de mobilia	\$5,000.00	\$1,250.00	\$6,250.00	\$3,117.50	\$3,117.50	\$3,117.50	\$3,117.50	\$3,132.50
3521 Instalación, reparación y mantenimiento de mobilia	\$5,000.00	\$1,250.00	\$6,250.00	\$3,117.50	\$3,117.50	\$3,117.50	\$3,117.50	\$3,132.50
3550 Reparación y mantenimiento de equipo de transpo	\$25,000.00	-\$3,868.00	\$21,132.00	\$17,618.72	\$17,618.72	\$17,618.72	\$17,618.72	\$3,513.28
3551 Reparación y mantenimiento de equipo de transpo	\$25,000.00	-\$3,868.00	\$21,132.00	\$17,618.72	\$17,618.72	\$17,618.72	\$17,618.72	\$3,513.28
3580 Servicios de limpieza y manejo de desechos	\$126,000.00	\$20,800.00	\$146,800.00	\$138,702.87	\$138,702.87	\$138,702.87	\$138,702.87	\$8,097.13
3581 Servicios de limpieza y manejo de desechos	\$126,000.00	\$20,800.00	\$146,800.00	\$138,702.87	\$138,702.87	\$138,702.87	\$138,702.87	\$8,097.13
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$50,000.00	-\$31,266.72	\$18,733.28	\$368,418.49	\$368,418.49	\$368,418.49	\$368,418.49	-\$349,685.21
3610 Difusión por radio, televisión y otros medios de me	\$50,000.00	-\$31,266.72	\$18,733.28	\$368,418.49	\$368,418.49	\$368,418.49	\$368,418.49	-\$349,685.21
3611 Difusión por radio, televisión y otros medios de me	\$50,000.00	-\$31,266.72	\$18,733.28	\$368,418.49	\$368,418.49	\$368,418.49	\$368,418.49	-\$349,685.21
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$123,000.00	-\$10,000.00	\$113,000.00	\$6,930.00	\$6,930.00	\$6,930.00	\$6,930.00	\$106,070.00
3710 Pasajes aéreos	\$20,000.00	-\$10,000.00	\$10,000.00	\$4,348.00	\$4,348.00	\$4,348.00	\$4,348.00	\$5,652.00
3711 Pasajes aéreos	\$20,000.00	-\$10,000.00	\$10,000.00	\$4,348.00	\$4,348.00	\$4,348.00	\$4,348.00	\$5,652.00
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	-\$18,915.88	\$66,084.12	\$3,306.00	\$3,306.00	\$3,306.00	\$3,306.00	\$62,778.12
3820 Gastos de orden social y cultural	\$5,000.00	-\$480.00	\$4,520.00	\$928.00	\$928.00	\$928.00	\$928.00	\$3,592.00
3821 Gastos de orden social y cultural	\$5,000.00	-\$480.00	\$4,520.00	\$928.00	\$928.00	\$928.00	\$928.00	\$3,592.00
3830 Congresos y convenciones	\$65,000.00	-\$16,922.88	\$48,077.12	\$0.00	\$0.00	\$0.00	\$0.00	\$48,077.12
3831 Congresos y convenciones	\$65,000.00	-\$16,922.88	\$48,077.12	\$0.00	\$0.00	\$0.00	\$0.00	\$48,077.12
3850 Gastos de representación	\$15,000.00	-\$1,513.00	\$13,487.00	\$2,378.00	\$2,378.00	\$2,378.00	\$2,378.00	\$11,109.00
3851 Gastos de representación	\$15,000.00	-\$1,513.00	\$13,487.00	\$2,378.00	\$2,378.00	\$2,378.00	\$2,378.00	\$11,109.00
3900 OTROS SERVICIOS GENERALES	\$128,385.36	\$480.00	\$128,865.36	\$80,164.68	\$80,164.68	\$80,164.68	\$80,164.68	\$48,700.68



**CENTRO ESTATAL DE TRASPLANTES
SAN LUIS POTOSI**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2020 Al 31/dic/2020

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 08/ene/2021

hora de Impresión 02:30 p.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3920	Impuestos y derechos	\$128,385.36	-\$70.00	\$128,315.36	\$79,614.68	\$79,614.68	\$79,614.68	\$79,614.68	\$48,700.68
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
3922	otros impuestos y derechos	\$98,385.36	-\$70.00	\$98,315.36	\$72,652.72	\$72,652.72	\$72,652.72	\$72,652.72	\$25,662.64
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$0.00	\$119,973.48	\$119,973.48	\$119,973.48	\$119,973.48	\$119,973.48	\$119,973.48	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$26,871.88	\$26,871.88	\$26,871.88	\$26,871.88	\$26,871.88	\$26,871.88	\$0.00
5150	Equipo de cómputo y de tecnologías de la informa	\$0.00	\$23,371.00	\$23,371.00	\$23,371.00	\$23,371.00	\$23,371.00	\$23,371.00	\$0.00
5151	Equipo de cómputo y de tecnología de la informaci	\$0.00	\$23,371.00	\$23,371.00	\$23,371.00	\$23,371.00	\$23,371.00	\$23,371.00	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$3,500.88	\$3,500.88	\$3,500.88	\$3,500.88	\$3,500.88	\$3,500.88	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$3,500.88	\$3,500.88	\$3,500.88	\$3,500.88	\$3,500.88	\$3,500.88	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE	\$0.00	\$11,513.00	\$11,513.00	\$11,513.00	\$11,513.00	\$11,513.00	\$11,513.00	\$0.00
5230	Cámaras fotográficas y de video	\$0.00	\$11,513.00	\$11,513.00	\$11,513.00	\$11,513.00	\$11,513.00	\$11,513.00	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$11,513.00	\$11,513.00	\$11,513.00	\$11,513.00	\$11,513.00	\$11,513.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$81,588.60	\$81,588.60	\$81,588.60	\$81,588.60	\$81,588.60	\$81,588.60	\$0.00
5910	Software	\$0.00	\$81,588.60	\$81,588.60	\$81,588.60	\$81,588.60	\$81,588.60	\$81,588.60	\$0.00
5911	Software	\$0.00	\$81,588.60	\$81,588.60	\$81,588.60	\$81,588.60	\$81,588.60	\$81,588.60	\$0.00
Total		\$5,129,048.42	\$0.00	\$5,129,048.42	\$4,904,330.86	\$4,499,203.97	\$4,499,203.97	\$4,499,203.97	\$629,844.45