

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$3,660,851.22	\$10,000.00	\$3,670,851.22	\$3,660,851.00	\$3,338,199.52	\$3,338,199.52	\$3,338,199.52	\$332,651.70
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER SOCIAL	\$2,411,455.35	\$4,500.00	\$2,415,955.35	\$2,415,955.13	\$2,295,738.16	\$2,295,738.16	\$2,295,738.16	\$120,217.19
1210	Honorarios asimilables a salarios	\$2,384,455.35	\$4,500.00	\$2,388,955.35	\$2,388,955.13	\$2,277,738.16	\$2,277,738.16	\$2,277,738.16	\$111,217.19
1211	Honorarios asimilables a salarios	\$2,384,455.35	\$4,500.00	\$2,388,955.35	\$2,388,955.13	\$2,277,738.16	\$2,277,738.16	\$2,277,738.16	\$111,217.19
1230	Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$9,000.00
1231	Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$9,000.00
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$437,795.87	\$0.00	\$437,795.87	\$437,795.87	\$431,296.58	\$431,296.58	\$431,296.58	\$6,499.29
1320	Primas de vacaciones, dominical y gratificación de	\$437,795.87	\$0.00	\$437,795.87	\$437,795.87	\$431,296.58	\$431,296.58	\$431,296.58	\$6,499.29
1321	Primas de vacaciones, dominical y gratificación de	\$437,795.87	\$0.00	\$437,795.87	\$437,795.87	\$431,296.58	\$431,296.58	\$431,296.58	\$6,499.29
1400	SEGURIDAD SOCIAL	\$519,000.00	\$500.00	\$519,500.00	\$519,500.00	\$489,140.72	\$489,140.72	\$489,140.72	\$30,359.28
1410	Aportaciones de seguridad social	\$237,000.00	\$0.00	\$237,000.00	\$237,000.00	\$213,411.21	\$213,411.21	\$213,411.21	\$23,588.79
1411	Aportaciones de seguridad social	\$237,000.00	\$0.00	\$237,000.00	\$237,000.00	\$213,411.21	\$213,411.21	\$213,411.21	\$23,588.79
1420	Aportaciones a fondos de vivienda	\$139,000.00	\$500.00	\$139,500.00	\$139,500.00	\$136,516.73	\$136,516.73	\$136,516.73	\$2,983.27
1421	Aportaciones a fondos de vivienda	\$139,000.00	\$500.00	\$139,500.00	\$139,500.00	\$136,516.73	\$136,516.73	\$136,516.73	\$2,983.27
1430	Aportaciones al sistema para el retiro	\$143,000.00	\$0.00	\$143,000.00	\$143,000.00	\$139,212.78	\$139,212.78	\$139,212.78	\$3,787.22
1431	Aportaciones al sistema para el retiro	\$143,000.00	\$0.00	\$143,000.00	\$143,000.00	\$139,212.78	\$139,212.78	\$139,212.78	\$3,787.22
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$120,600.00	\$0.00	\$120,600.00	\$120,600.00	\$119,855.16	\$119,855.16	\$119,855.16	\$744.84
1520	Indemnizaciones	\$120,600.00	\$0.00	\$120,600.00	\$120,600.00	\$119,855.16	\$119,855.16	\$119,855.16	\$744.84
1521	LIQUIDACIONES E INDEMNIZACIONES	\$120,600.00	\$0.00	\$120,600.00	\$120,600.00	\$119,855.16	\$119,855.16	\$119,855.16	\$744.84
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$172,000.00	\$5,000.00	\$177,000.00	\$167,000.00	\$2,168.90	\$2,168.90	\$2,168.90	\$174,831.10
1710	Estímulos	\$172,000.00	\$5,000.00	\$177,000.00	\$167,000.00	\$2,168.90	\$2,168.90	\$2,168.90	\$174,831.10
1711	Estímulos	\$172,000.00	\$5,000.00	\$177,000.00	\$167,000.00	\$2,168.90	\$2,168.90	\$2,168.90	\$174,831.10
2000	MATERIALES Y SUMINISTROS	\$566,525.00	-\$46,244.74	\$520,280.26	\$201,733.23	\$201,733.23	\$201,733.23	\$201,733.23	\$318,547.03
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y SUMINISTROS	\$35,700.00	\$6,750.00	\$42,450.00	\$30,423.37	\$30,423.37	\$30,423.37	\$30,423.37	\$12,026.63
2110	Materiales, útiles y equipos menores de oficina	\$6,000.00	\$4,250.00	\$10,250.00	\$10,115.40	\$10,115.40	\$10,115.40	\$10,115.40	\$134.60
2111	Materiales, útiles y equipos menores de oficina	\$6,000.00	\$4,250.00	\$10,250.00	\$10,115.40	\$10,115.40	\$10,115.40	\$10,115.40	\$134.60
2120	Materiales y útiles de impresión y reproducción	\$5,000.00	-\$850.00	\$4,150.00	\$1,017.90	\$1,017.90	\$1,017.90	\$1,017.90	\$3,132.10
2121	Materiales y útiles de impresión y reproducción	\$5,000.00	-\$850.00	\$4,150.00	\$1,017.90	\$1,017.90	\$1,017.90	\$1,017.90	\$3,132.10
2140	Materiales, útiles y equipos menores de tecnología	\$21,000.00	\$3,400.00	\$24,400.00	\$18,812.95	\$18,812.95	\$18,812.95	\$18,812.95	\$5,587.05
2141	Materiales, útiles y equipos menores de tecnología	\$21,000.00	\$3,400.00	\$24,400.00	\$18,812.95	\$18,812.95	\$18,812.95	\$18,812.95	\$5,587.05
2150	Material impreso e información digital	\$3,000.00	-\$300.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00
2151	Material impreso e información digital	\$3,000.00	-\$300.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00
2160	Material de limpieza	\$700.00	\$250.00	\$950.00	\$477.12	\$477.12	\$477.12	\$477.12	\$472.88
2161	Material de limpieza	\$700.00	\$250.00	\$950.00	\$477.12	\$477.12	\$477.12	\$477.12	\$472.88

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2200	ALIMENTOS Y UTENSILIOS	\$18,000.00	\$50.00	\$18,050.00	\$9,287.70	\$9,287.70	\$9,287.70	\$9,287.70	\$8,762.30
2210	Productos alimenticios para personas	\$18,000.00	\$50.00	\$18,050.00	\$9,287.70	\$9,287.70	\$9,287.70	\$9,287.70	\$8,762.30
2211	Productos alimenticios para personas	\$5,000.00	\$550.00	\$5,550.00	\$3,620.06	\$3,620.06	\$3,620.06	\$3,620.06	\$1,929.94
2212	ALIMENTACIÓN EN OFICINAS O LUGARES DE TRABAJO	\$10,000.00	\$500.00	\$10,500.00	\$5,667.64	\$5,667.64	\$5,667.64	\$5,667.64	\$4,832.36
2213	ALIMENTACIÓN EN PROGRAMAS DE CAPACITACIÓN	\$3,000.00	-\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$5,000.00	\$3,700.00	\$8,700.00	\$7,128.25	\$7,128.25	\$7,128.25	\$7,128.25	\$1,571.75
2460	Material eléctrico y electrónico	\$3,000.00	\$3,300.00	\$6,300.00	\$5,260.50	\$5,260.50	\$5,260.50	\$5,260.50	\$1,039.50
2461	Material eléctrico y electrónico	\$3,000.00	\$3,300.00	\$6,300.00	\$5,260.50	\$5,260.50	\$5,260.50	\$5,260.50	\$1,039.50
2480	Materiales complementarios	\$2,000.00	\$400.00	\$2,400.00	\$1,867.75	\$1,867.75	\$1,867.75	\$1,867.75	\$532.25
2481	Materiales complementarios	\$2,000.00	\$400.00	\$2,400.00	\$1,867.75	\$1,867.75	\$1,867.75	\$1,867.75	\$532.25
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DROGAS	\$431,585.00	-\$66,383.74	\$365,201.26	\$77,311.19	\$77,311.19	\$77,311.19	\$77,311.19	\$287,890.07
2530	Medicinas y productos farmacéuticos	\$1,000.00	\$840.00	\$1,840.00	\$1,818.51	\$1,818.51	\$1,818.51	\$1,818.51	\$21.49
2531	Medicinas y productos farmacéuticos	\$1,000.00	\$840.00	\$1,840.00	\$1,818.51	\$1,818.51	\$1,818.51	\$1,818.51	\$21.49
2540	Materiales, accesorios y suministros médicos	\$2,000.00	\$40,500.00	\$42,500.00	\$29,615.40	\$29,615.40	\$29,615.40	\$29,615.40	\$12,884.60
2541	Materiales, accesorios y suministros médicos	\$2,000.00	\$40,500.00	\$42,500.00	\$29,615.40	\$29,615.40	\$29,615.40	\$29,615.40	\$12,884.60
2550	Materiales, accesorios y suministros de laboratorio	\$2,000.00	-\$500.00	\$1,500.00	\$115.26	\$115.26	\$115.26	\$115.26	\$1,384.74
2551	Materiales, accesorios y suministros de laboratorio	\$2,000.00	-\$500.00	\$1,500.00	\$115.26	\$115.26	\$115.26	\$115.26	\$1,384.74
2590	Otros productos químicos	\$426,585.00	-\$107,223.74	\$319,361.26	\$45,762.02	\$45,762.02	\$45,762.02	\$45,762.02	\$273,599.24
2591	Otros productos químicos	\$426,585.00	-\$107,223.74	\$319,361.26	\$45,762.02	\$45,762.02	\$45,762.02	\$45,762.02	\$273,599.24
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,000.00	\$5,445.00	\$35,445.00	\$31,120.00	\$31,120.00	\$31,120.00	\$31,120.00	\$4,325.00
2610	Combustibles, lubricantes y aditivos	\$30,000.00	\$5,445.00	\$35,445.00	\$31,120.00	\$31,120.00	\$31,120.00	\$31,120.00	\$4,325.00
2611	Combustibles, lubricantes y aditivos	\$30,000.00	\$5,445.00	\$35,445.00	\$31,120.00	\$31,120.00	\$31,120.00	\$31,120.00	\$4,325.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$40,000.00	\$3,980.00	\$43,980.00	\$41,606.88	\$41,606.88	\$41,606.88	\$41,606.88	\$2,373.12
2710	Vestuario y uniformes	\$40,000.00	\$3,980.00	\$43,980.00	\$41,606.88	\$41,606.88	\$41,606.88	\$41,606.88	\$2,373.12
2711	Vestuario y uniformes	\$40,000.00	\$3,980.00	\$43,980.00	\$41,606.88	\$41,606.88	\$41,606.88	\$41,606.88	\$2,373.12
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$6,240.00	\$214.00	\$6,454.00	\$4,855.84	\$4,855.84	\$4,855.84	\$4,855.84	\$1,598.16
2910	Herramientas menores	\$2,000.00	\$600.00	\$2,600.00	\$2,555.00	\$2,555.00	\$2,555.00	\$2,555.00	\$45.00
2911	Herramientas menores	\$2,000.00	\$600.00	\$2,600.00	\$2,555.00	\$2,555.00	\$2,555.00	\$2,555.00	\$45.00
2940	Refacciones y accesorios menores de equipo de computación	\$4,240.00	-\$386.00	\$3,854.00	\$2,300.84	\$2,300.84	\$2,300.84	\$2,300.84	\$1,553.16
2941	Refacciones y accesorios menores de equipo de computación	\$4,240.00	-\$386.00	\$3,854.00	\$2,300.84	\$2,300.84	\$2,300.84	\$2,300.84	\$1,553.16
3000	SERVICIOS GENERALES	\$1,188,202.56	\$5,506.00	\$1,193,708.56	\$922,461.66	\$922,461.66	\$922,461.66	\$922,461.66	\$271,246.90
3100	SERVICIOS BÁSICOS	\$81,465.00	\$75,286.00	\$156,751.00	\$151,927.84	\$151,927.84	\$151,927.84	\$151,927.84	\$4,823.16
3110	Energía eléctrica	\$17,940.00	\$3,536.00	\$21,476.00	\$19,740.00	\$19,740.00	\$19,740.00	\$19,740.00	\$1,736.00
3111	Energía eléctrica	\$17,940.00	\$3,536.00	\$21,476.00	\$19,740.00	\$19,740.00	\$19,740.00	\$19,740.00	\$1,736.00

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3130	Agua	\$15,340.00	\$1,252.00	\$16,592.00	\$15,617.00	\$15,617.00	\$15,617.00	\$15,617.00	\$975.00
3131	Agua	\$15,340.00	\$1,252.00	\$16,592.00	\$15,617.00	\$15,617.00	\$15,617.00	\$15,617.00	\$975.00
3140	Telefonía tradicional	\$28,199.00	-\$970.00	\$27,229.00	\$27,202.00	\$27,202.00	\$27,202.00	\$27,202.00	\$27.00
3141	Telefonía tradicional	\$28,199.00	-\$970.00	\$27,229.00	\$27,202.00	\$27,202.00	\$27,202.00	\$27,202.00	\$27.00
3150	Telefonía celular	\$12,886.00	\$1,950.00	\$14,836.00	\$14,506.00	\$14,506.00	\$14,506.00	\$14,506.00	\$330.00
3151	Telefonía celular	\$12,886.00	\$1,950.00	\$14,836.00	\$14,506.00	\$14,506.00	\$14,506.00	\$14,506.00	\$330.00
3170	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$65,118.00	\$70,118.00	\$69,706.96	\$69,706.96	\$69,706.96	\$69,706.96	\$411.04
3171	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$65,118.00	\$70,118.00	\$69,706.96	\$69,706.96	\$69,706.96	\$69,706.96	\$411.04
3180	Servicios postales y telegráficos	\$1,100.00	\$4,800.00	\$5,900.00	\$5,155.88	\$5,155.88	\$5,155.88	\$5,155.88	\$744.12
3181	Servicios postales y telegráficos	\$1,100.00	\$4,800.00	\$5,900.00	\$5,155.88	\$5,155.88	\$5,155.88	\$5,155.88	\$744.12
3190	Servicios integrales y otros servicios	\$1,000.00	-\$400.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
3191	Servicios integrales y otros servicios	\$1,000.00	-\$400.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
3200	SERVICIOS DE ARRENDAMIENTO	\$22,886.00	-\$15,000.00	\$7,886.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,886.00
3250	Arrendamiento de equipo de transporte	\$22,886.00	-\$15,000.00	\$7,886.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,886.00
3251	Arrendamiento de equipo de transporte	\$22,886.00	-\$15,000.00	\$7,886.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,886.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$72,000.00	\$5,600.00	\$77,600.00	\$69,448.70	\$69,448.70	\$69,448.70	\$69,448.70	\$8,151.30
3310	Servicios legales, de contabilidad, auditoría y relac	\$7,000.00	-\$5,600.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$7,000.00	-\$5,600.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
3340	Servicios de capacitación	\$16,000.00	-\$7,000.00	\$9,000.00	\$6,472.00	\$6,472.00	\$6,472.00	\$6,472.00	\$2,528.00
3341	Servicios de capacitación	\$16,000.00	-\$7,000.00	\$9,000.00	\$6,472.00	\$6,472.00	\$6,472.00	\$6,472.00	\$2,528.00
3360	Servicios de apoyo administrativo, traducción, foto	\$3,000.00	\$0.00	\$3,000.00	\$2,343.20	\$2,343.20	\$2,343.20	\$2,343.20	\$656.80
3361	Servicios de apoyo administrativo, fotocopiado e in	\$3,000.00	\$0.00	\$3,000.00	\$2,343.20	\$2,343.20	\$2,343.20	\$2,343.20	\$656.80
3380	Servicios de vigilancia	\$6,000.00	\$3,200.00	\$9,200.00	\$5,940.00	\$5,940.00	\$5,940.00	\$5,940.00	\$3,260.00
3381	Servicios de vigilancia	\$6,000.00	\$3,200.00	\$9,200.00	\$5,940.00	\$5,940.00	\$5,940.00	\$5,940.00	\$3,260.00
3390	Servicios profesionales, científicos y técnicos integ	\$40,000.00	\$15,000.00	\$55,000.00	\$54,693.50	\$54,693.50	\$54,693.50	\$54,693.50	\$306.50
3391	Servicios profesionales, científicos y técnicos integ	\$40,000.00	\$15,000.00	\$55,000.00	\$54,693.50	\$54,693.50	\$54,693.50	\$54,693.50	\$306.50
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$31,000.00	\$13,400.00	\$44,400.00	\$26,458.86	\$26,458.86	\$26,458.86	\$26,458.86	\$17,941.14
3410	Servicios financieros y bancarios	\$5,000.00	\$600.00	\$5,600.00	\$1,704.64	\$1,704.64	\$1,704.64	\$1,704.64	\$3,895.36
3411	Servicios financieros y bancarios	\$5,000.00	\$600.00	\$5,600.00	\$1,704.64	\$1,704.64	\$1,704.64	\$1,704.64	\$3,895.36
3450	Seguro de bienes patrimoniales	\$26,000.00	\$12,800.00	\$38,800.00	\$24,754.22	\$24,754.22	\$24,754.22	\$24,754.22	\$14,045.78
3451	Seguro de bienes patrimoniales	\$26,000.00	\$12,800.00	\$38,800.00	\$24,754.22	\$24,754.22	\$24,754.22	\$24,754.22	\$14,045.78
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$160,400.00	\$26,570.00	\$186,970.00	\$176,488.88	\$176,488.88	\$176,488.88	\$176,488.88	\$10,481.12
3510	Conservación y mantenimiento menor de inmueble	\$5,000.00	\$15,150.00	\$20,150.00	\$19,522.40	\$19,522.40	\$19,522.40	\$19,522.40	\$627.60
3511	Conservación y mantenimiento menor de inmueble	\$5,000.00	\$15,150.00	\$20,150.00	\$19,522.40	\$19,522.40	\$19,522.40	\$19,522.40	\$627.60

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3520	Instalación, reparación y mantenimiento de mobiliaria	\$5,000.00	\$250.00	\$5,250.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,662.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$5,000.00	\$250.00	\$5,250.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,662.00
3550	Reparación y mantenimiento de equipo de transpo	\$15,000.00	\$8,570.00	\$23,570.00	\$18,611.00	\$18,611.00	\$18,611.00	\$18,611.00	\$4,959.00
3551	Reparación y mantenimiento de equipo de transpo	\$15,000.00	\$8,570.00	\$23,570.00	\$18,611.00	\$18,611.00	\$18,611.00	\$18,611.00	\$4,959.00
3580	Servicios de limpieza y manejo de desechos	\$135,400.00	\$2,600.00	\$138,000.00	\$135,767.48	\$135,767.48	\$135,767.48	\$135,767.48	\$2,232.52
3581	Servicios de limpieza y manejo de desechos	\$135,400.00	\$2,600.00	\$138,000.00	\$135,767.48	\$135,767.48	\$135,767.48	\$135,767.48	\$2,232.52
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$600,000.00	-\$25,000.00	\$575,000.00	\$420,052.62	\$420,052.62	\$420,052.62	\$420,052.62	\$154,947.38
3610	Difusión por radio, televisión y otros medios de me	\$600,000.00	-\$25,000.00	\$575,000.00	\$420,052.62	\$420,052.62	\$420,052.62	\$420,052.62	\$154,947.38
3611	Difusión por radio, televisión y otros medios de me	\$600,000.00	-\$25,000.00	\$575,000.00	\$420,052.62	\$420,052.62	\$420,052.62	\$420,052.62	\$154,947.38
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$61,000.00	-\$48,550.00	\$12,450.00	\$4,325.76	\$4,325.76	\$4,325.76	\$4,325.76	\$8,124.24
3710	Pasajes aéreos	\$25,000.00	-\$24,350.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
3711	Pasajes aéreos	\$25,000.00	-\$24,350.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
3720	Pasajes terrestres	\$6,000.00	-\$2,200.00	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00
3721	Pasajes terrestres	\$6,000.00	-\$2,200.00	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00
3750	Viáticos en el país	\$30,000.00	-\$22,000.00	\$8,000.00	\$4,325.76	\$4,325.76	\$4,325.76	\$4,325.76	\$3,674.24
3751	Viáticos en el país	\$30,000.00	-\$22,000.00	\$8,000.00	\$4,325.76	\$4,325.76	\$4,325.76	\$4,325.76	\$3,674.24
3800	SERVICIOS OFICIALES	\$24,000.00	-\$21,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3820	Gastos de orden social y cultural	\$4,000.00	-\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3821	Gastos de orden social y cultural	\$4,000.00	-\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3830	Congresos y convenciones	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$15,000.00	-\$14,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3851	Gastos de representación	\$15,000.00	-\$14,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3900	OTROS SERVICIOS GENERALES	\$135,451.56	-\$5,800.00	\$129,651.56	\$73,759.00	\$73,759.00	\$73,759.00	\$73,759.00	\$55,892.56
3920	Impuestos y derechos	\$135,451.56	-\$5,800.00	\$129,651.56	\$73,759.00	\$73,759.00	\$73,759.00	\$73,759.00	\$55,892.56
3921	Impuestos y derechos	\$15,000.00	\$12,400.00	\$27,400.00	\$18,558.00	\$18,558.00	\$18,558.00	\$18,558.00	\$8,842.00
3922	otros impuestos y derechos	\$120,451.56	-\$18,200.00	\$102,251.56	\$55,201.00	\$55,201.00	\$55,201.00	\$55,201.00	\$47,050.56
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$0.00	\$40,738.74	\$40,738.74	\$40,738.74	\$40,738.74	\$40,738.74	\$40,738.74	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$14,382.84	\$14,382.84	\$14,382.84	\$14,382.84	\$14,382.84	\$14,382.84	\$0.00
5150	Equipo de cómputo y de tecnologías de la informar	\$0.00	\$14,382.84	\$14,382.84	\$14,382.84	\$14,382.84	\$14,382.84	\$14,382.84	\$0.00
5151	Equipo de cómputo y de tecnología de la informaci	\$0.00	\$14,382.84	\$14,382.84	\$14,382.84	\$14,382.84	\$14,382.84	\$14,382.84	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$0.00	\$26,355.90	\$26,355.90	\$26,355.90	\$26,355.90	\$26,355.90	\$26,355.90	\$0.00
5320	Instrumental médico y de laboratorio	\$0.00	\$26,355.90	\$26,355.90	\$26,355.90	\$26,355.90	\$26,355.90	\$26,355.90	\$0.00
5321	Instrumental médico y de laboratorio	\$0.00	\$26,355.90	\$26,355.90	\$26,355.90	\$26,355.90	\$26,355.90	\$26,355.90	\$0.00



CENTRO ESTATAL DE TRASPLANTES SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2021 Al 31/dic/2021

Usu: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 07/ene/2022

hora de Impresión 12:40 p.m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
Total	\$5,415,578.78	\$10,000.00	\$5,425,578.78	\$4,825,784.63	\$4,503,133.15	\$4,503,133.15	\$4,503,133.15	\$922,445.63