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Usu: Supervisor
Rep: rptEstadoPresupuestoEgresos_CP_CTO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 01/ene./2024 Al 31/may./2024

Fecha y hora de Impresión 23/jun./2024 08:51 p. m.

| Concepto | Egresos | | | | | Subejercicio |
|---------------------------------------------------------------------------|-----------------|--------------------------------------|-----------------------|----------------|--------------|-----------------|
| | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado 4 | Pagado 5 | |
| SERVICIOS PERSONALES | | | | | | |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | \$10,979,277.23 | \$0.00 | \$10,979,277.23 | \$0.00 | \$0.00 | \$10,979,277.23 |
| \$10,979,277.23 | \$0.00 | \$10,979,277.23 | \$0.00 | \$0.00 | \$0.00 | \$10,979,277.23 |
| MATERIALES Y SUMINISTROS | | | | | | |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES | \$300,332.00 | \$10,614.47 | \$310,946.47 | \$77,171.35 | \$77,171.35 | \$233,775.12 |
| ALIMENTOS Y UTENSILIOS | \$108,404.00 | -\$1,101.65 | \$107,302.35 | \$13,040.72 | \$13,040.72 | \$94,261.63 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | \$17,000.00 | -\$1,624.00 | \$15,376.00 | \$6,773.57 | \$6,773.57 | \$8,602.43 |
| MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | \$2,000.00 | -\$988.32 | \$1,011.68 | \$0.00 | \$0.00 | \$1,011.68 |
| PRODUCTOS QUIMICOS, FARMACÉUTICOS Y DE LABORATORIO | \$113,200.00 | \$9,672.44 | \$122,872.44 | \$43,738.81 | \$43,738.81 | \$79,133.63 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$2,000.00 | \$2,124.00 | \$4,124.00 | \$2,056.00 | \$2,056.00 | \$2,068.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$23,576.00 | -\$760.00 | \$22,816.00 | \$4,339.15 | \$4,339.15 | \$18,476.85 |
| SERVICIOS GENERALES | | | | | | |
| SERVICIOS BÁSICOS | \$34,152.00 | \$3,292.00 | \$37,444.00 | \$7,223.10 | \$7,223.10 | \$30,220.90 |
| SERVICIOS DE ARRENDAMIENTO | \$1,532,103.50 | -\$17,214.47 | \$1,614,889.03 | \$418,237.40 | \$413,519.03 | \$1,196,651.63 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | \$92,640.00 | -\$9,618.49 | \$83,021.51 | \$20,434.09 | \$20,434.09 | \$62,587.42 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$74,000.00 | -\$32,399.98 | \$41,600.02 | \$1,740.00 | \$1,740.00 | \$39,860.02 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | \$483,385.00 | \$50,286.41 | \$533,651.41 | \$126,253.09 | \$126,253.09 | \$407,398.32 |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$29,000.00 | \$1,100.00 | \$30,100.00 | \$8,223.93 | \$8,223.93 | \$21,876.07 |
| SERVICIOS DE TRASLADOS Y VIÁTICOS | \$133,078.50 | \$53,272.53 | \$186,351.03 | \$62,781.84 | \$61,206.84 | \$123,569.19 |
| SERVICIOS OFICIALES | \$15,000.00 | \$4,600.00 | \$19,600.00 | \$17,400.00 | \$17,400.00 | \$2,200.00 |
| OTROS SERVICIOS GENERALES | \$15,000.00 | \$0.00 | \$15,000.00 | \$959.00 | \$959.00 | \$14,041.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$790,000.00 | -\$104,304.94 | \$685,695.06 | \$162,166.45 | \$159,023.08 | \$523,528.61 |
| | \$0.00 | \$19,870.00 | \$19,870.00 | \$18,279.00 | \$18,279.00 | \$1,591.00 |
| | \$0.00 | \$6,600.00 | \$6,600.00 | \$6,500.00 | \$6,500.00 | \$100.00 |
| | \$0.00 | \$6,600.00 | \$6,600.00 | \$6,500.00 | \$6,500.00 | \$100.00 |
| Total del Gasto | \$12,911,712.73 | \$0.00 | \$12,911,712.73 | \$501,908.75 | \$497,190.38 | \$12,409,803.98 |