

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$51,217,392.00	\$1,646,486.92	\$52,863,878.92	\$38,207,282.83	\$14,656,596.09	\$38,207,282.83	\$0.00	\$14,656,596.09	\$37,734,419.90	\$37,730,555.26	\$476,727.57
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$29,724,660.66	-\$3,465,040.19	\$26,259,620.47	\$20,706,342.70	\$5,553,277.77	\$20,706,342.70	\$0.00	\$5,553,277.77	\$20,706,342.70	\$20,702,478.06	\$3,864.64
1130	Sueldos base al personal permanente	\$29,724,660.66	-\$3,465,040.19	\$26,259,620.47	\$20,706,342.70	\$5,553,277.77	\$20,706,342.70	\$0.00	\$5,553,277.77	\$20,706,342.70	\$20,702,478.06	\$3,864.64
1131	Sueldos base	\$29,724,660.66	-\$3,465,040.19	\$26,259,620.47	\$20,706,342.70	\$5,553,277.77	\$20,706,342.70	\$0.00	\$5,553,277.77	\$20,706,342.70	\$20,702,478.06	\$3,864.64
1200	Remuneraciones al personal de carácter transitorio	\$11,313,243.34	\$1,563,945.69	\$12,877,189.03	\$8,822,306.55	\$4,054,882.48	\$8,822,306.55	\$0.00	\$4,054,882.48	\$8,822,306.55	\$8,822,306.55	\$0.00
1220	Sueldos base al personal eventual	\$11,313,243.34	\$1,563,945.69	\$12,877,189.03	\$8,822,306.55	\$4,054,882.48	\$8,822,306.55	\$0.00	\$4,054,882.48	\$8,822,306.55	\$8,822,306.55	\$0.00
1221	Sueldo base al personal eventual	\$11,313,243.34	\$1,563,945.69	\$12,877,189.03	\$8,822,306.55	\$4,054,882.48	\$8,822,306.55	\$0.00	\$4,054,882.48	\$8,822,306.55	\$8,822,306.55	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,322,801.00	-\$746,038.53	\$3,576,762.47	\$1,140,247.60	\$2,436,514.87	\$1,140,247.60	\$0.00	\$2,436,514.87	\$1,140,247.60	\$1,140,247.60	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$4,322,801.00	-\$746,038.53	\$3,576,762.47	\$1,140,247.60	\$2,436,514.87	\$1,140,247.60	\$0.00	\$2,436,514.87	\$1,140,247.60	\$1,140,247.60	\$0.00
1321	Prima vacacional	\$957,309.00	-\$158,555.66	\$798,753.34	\$798,753.34	\$0.00	\$798,753.34	\$0.00	\$0.00	\$798,753.34	\$798,753.34	\$0.00
1323	Gratificación de fin de año	\$3,365,492.00	-\$587,482.87	\$2,778,009.13	\$341,494.26	\$2,436,514.87	\$341,494.26	\$0.00	\$2,436,514.87	\$341,494.26	\$341,494.26	\$0.00
1400	SEGURIDAD SOCIAL	\$5,474,421.00	\$4,331,484.60	\$9,805,905.60	\$7,193,984.63	\$2,611,920.97	\$7,193,984.63	\$0.00	\$2,611,920.97	\$6,721,121.70	\$6,721,121.70	\$472,862.93
1410	Aportaciones de seguridad social	\$4,347,766.00	\$2,782,745.12	\$7,130,511.12	\$5,692,730.97	\$1,437,780.15	\$5,692,730.97	\$0.00	\$1,437,780.15	\$5,219,868.04	\$5,219,868.04	\$472,862.93
1411	Cuotas al I.M.S.S.	\$4,347,766.00	\$2,782,745.12	\$7,130,511.12	\$5,692,730.97	\$1,437,780.15	\$5,692,730.97	\$0.00	\$1,437,780.15	\$5,219,868.04	\$5,219,868.04	\$472,862.93
1420	Aportaciones a fondos de vivienda	\$1,126,655.00	\$1,548,739.48	\$2,675,394.48	\$1,501,253.66	\$1,174,140.82	\$1,501,253.66	\$0.00	\$1,174,140.82	\$1,501,253.66	\$1,501,253.66	\$0.00
1421	Cuotas para la vivienda	\$1,126,655.00	\$1,548,739.48	\$2,675,394.48	\$1,501,253.66	\$1,174,140.82	\$1,501,253.66	\$0.00	\$1,174,140.82	\$1,501,253.66	\$1,501,253.66	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$382,266.00	-\$37,864.65	\$344,401.35	\$344,401.35	\$0.00	\$344,401.35	\$0.00	\$0.00	\$344,401.35	\$344,401.35	\$0.00
1520	Indemnizaciones	\$382,266.00	-\$37,864.65	\$344,401.35	\$344,401.35	\$0.00	\$344,401.35	\$0.00	\$0.00	\$344,401.35	\$344,401.35	\$0.00
1522	Indemnizaciones y Liquidaciones por Retiros y Haberes C	\$382,266.00	-\$37,864.65	\$344,401.35	\$344,401.35	\$0.00	\$344,401.35	\$0.00	\$0.00	\$344,401.35	\$344,401.35	\$0.00
2000	MATERIALES Y SUMINISTRO	\$33,170.00	\$907,792.78	\$940,962.78	\$453,989.64	\$486,973.14	\$453,989.64	\$0.00	\$486,973.14	\$454,433.34	\$453,989.64	\$0.00
2100	Materiales de administración, emisión de documntos	\$26,170.00	\$769,476.89	\$795,646.89	\$350,889.42	\$444,757.47	\$350,889.42	\$0.00	\$444,757.47	\$351,333.12	\$350,889.42	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,850.00	\$141,030.00	\$148,880.00	\$114,585.06	\$34,294.94	\$114,585.06	\$0.00	\$34,294.94	\$115,028.76	\$114,585.06	\$0.00
2111	Papelería y consumibles de oficina	\$7,850.00	\$129,106.82	\$136,956.82	\$105,549.65	\$31,407.17	\$105,549.65	\$0.00	\$31,407.17	\$105,993.35	\$105,549.65	\$0.00
2112	Útiles, artículos y herramientas menores de oficina	\$0.00	\$11,923.18	\$11,923.18	\$9,035.41	\$2,887.77	\$9,035.41	\$0.00	\$2,887.77	\$9,035.41	\$9,035.41	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$3,000.00	\$0.00	\$3,000.00	\$390.00	\$2,610.00	\$390.00	\$0.00	\$2,610.00	\$390.00	\$390.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$3,000.00	\$0.00	\$3,000.00	\$390.00	\$2,610.00	\$390.00	\$0.00	\$2,610.00	\$390.00	\$390.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$8,000.00	\$165,192.02	\$173,192.02	\$130,678.02	\$42,514.00	\$130,678.02	\$0.00	\$42,514.00	\$130,678.02	\$130,678.02	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$8,000.00	\$165,192.02	\$173,192.02	\$130,678.02	\$42,514.00	\$130,678.02	\$0.00	\$42,514.00	\$130,678.02	\$130,678.02	\$0.00
2150	Material impreso e información digital	\$0.00	\$202,348.08	\$202,348.08	\$0.00	\$202,348.08	\$0.00	\$0.00	\$202,348.08	\$0.00	\$0.00	\$0.00
2151	Publicaciones impresas	\$0.00	\$202,348.08	\$202,348.08	\$0.00	\$202,348.08	\$0.00	\$0.00	\$202,348.08	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$2,320.00	\$98,778.53	\$101,098.53	\$73,905.12	\$27,193.41	\$73,905.12	\$0.00	\$27,193.41	\$73,905.12	\$73,905.12	\$0.00
2161	Material de limpieza	\$2,320.00	\$98,778.53	\$101,098.53	\$73,905.12	\$27,193.41	\$73,905.12	\$0.00	\$27,193.41	\$73,905.12	\$73,905.12	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$120,046.56	\$120,046.56	\$0.00	\$120,046.56	\$0.00	\$0.00	\$120,046.56	\$0.00	\$0.00	\$0.00
2171	Material y útiles de enseñanza	\$0.00	\$120,046.56	\$120,046.56	\$0.00	\$120,046.56	\$0.00	\$0.00	\$120,046.56	\$0.00	\$0.00	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$5,000.00	\$42,081.70	\$47,081.70	\$31,331.22	\$15,750.48	\$31,331.22	\$0.00	\$15,750.48	\$31,331.22	\$31,331.22	\$0.00

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2181	Material para registro e identificación de bienes y persona	\$5,000.00	\$42,081.70	\$47,081.70	\$31,331.22	\$15,750.48	\$31,331.22	\$0.00	\$15,750.48	\$31,331.22	\$31,331.22	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$2,990.00	\$2,990.00	\$2,989.30	\$0.70	\$2,989.30	\$0.00	\$0.70	\$2,989.30	\$2,989.30	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$2,990.00	\$2,990.00	\$2,989.30	\$0.70	\$2,989.30	\$0.00	\$0.70	\$2,989.30	\$2,989.30	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$0.00	\$2,990.00	\$2,990.00	\$2,989.30	\$0.70	\$2,989.30	\$0.00	\$0.70	\$2,989.30	\$2,989.30	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,000.00	\$71,456.69	\$76,456.69	\$58,796.71	\$17,659.98	\$58,796.71	\$0.00	\$17,659.98	\$58,796.71	\$58,796.71	\$0.00
2610	Combustibles, lubricantes y aditivos	\$5,000.00	\$71,456.69	\$76,456.69	\$58,796.71	\$17,659.98	\$58,796.71	\$0.00	\$17,659.98	\$58,796.71	\$58,796.71	\$0.00
2611	Combustibles lubricantes y aditivos	\$5,000.00	\$71,456.69	\$76,456.69	\$58,796.71	\$17,659.98	\$58,796.71	\$0.00	\$17,659.98	\$58,796.71	\$58,796.71	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$2,000.00	\$63,869.20	\$65,869.20	\$41,314.21	\$24,554.99	\$41,314.21	\$0.00	\$24,554.99	\$41,314.21	\$41,314.21	\$0.00
2920	Refacciones y accesorios menores de edificios	\$1,000.00	\$50,569.20	\$51,569.20	\$36,006.21	\$15,562.99	\$36,006.21	\$0.00	\$15,562.99	\$36,006.21	\$36,006.21	\$0.00
2921	Refacciones y accesorios menores de edificios	\$1,000.00	\$50,569.20	\$51,569.20	\$36,006.21	\$15,562.99	\$36,006.21	\$0.00	\$15,562.99	\$36,006.21	\$36,006.21	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$1,000.00	\$5,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$1,000.00	\$5,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$6,240.00	\$6,240.00	\$3,248.00	\$2,992.00	\$3,248.00	\$0.00	\$2,992.00	\$3,248.00	\$3,248.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$6,240.00	\$6,240.00	\$3,248.00	\$2,992.00	\$3,248.00	\$0.00	\$2,992.00	\$3,248.00	\$3,248.00	\$0.00
2980	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebles	\$0.00	\$560.00	\$560.00	\$560.00	\$0.00	\$560.00	\$0.00	\$0.00	\$560.00	\$560.00	\$0.00
2991	Otras refacciones y accesorios menores	\$0.00	\$560.00	\$560.00	\$560.00	\$0.00	\$560.00	\$0.00	\$0.00	\$560.00	\$560.00	\$0.00
3000	SERVICIOS GENERALES	\$1,335,064.00	\$5,458,305.34	\$6,793,369.34	\$5,135,322.68	\$1,658,046.66	\$5,135,322.68	\$0.00	\$1,658,046.66	\$5,014,997.68	\$4,974,397.68	\$160,925.00
3100	SERVICIOS BÁSICOS	\$255,572.00	\$1,355,029.00	\$1,610,601.00	\$1,186,073.80	\$424,527.20	\$1,186,073.80	\$0.00	\$424,527.20	\$1,186,073.80	\$1,186,073.80	\$0.00
3110	Energía eléctrica	\$148,150.00	\$906,286.50	\$1,054,436.50	\$774,877.49	\$279,559.01	\$774,877.49	\$0.00	\$279,559.01	\$774,877.49	\$774,877.49	\$0.00
3111	Energía eléctrica	\$148,150.00	\$906,286.50	\$1,054,436.50	\$774,877.49	\$279,559.01	\$774,877.49	\$0.00	\$279,559.01	\$774,877.49	\$774,877.49	\$0.00
3130	Agua	\$16,565.00	\$106,919.72	\$123,484.72	\$84,401.10	\$39,083.62	\$84,401.10	\$0.00	\$39,083.62	\$84,401.10	\$84,401.10	\$0.00
3131	Agua	\$16,565.00	\$106,919.72	\$123,484.72	\$84,401.10	\$39,083.62	\$84,401.10	\$0.00	\$39,083.62	\$84,401.10	\$84,401.10	\$0.00
3140	Telefonía Tradicional	\$57,776.00	\$164,860.98	\$222,636.98	\$168,129.56	\$54,507.42	\$168,129.56	\$0.00	\$54,507.42	\$168,129.56	\$168,129.56	\$0.00
3141	Telefonía tradicional	\$57,776.00	\$164,860.98	\$222,636.98	\$168,129.56	\$54,507.42	\$168,129.56	\$0.00	\$54,507.42	\$168,129.56	\$168,129.56	\$0.00
3150	Telefonía celular	\$17,441.00	\$41,045.67	\$58,486.67	\$45,028.00	\$13,458.67	\$45,028.00	\$0.00	\$13,458.67	\$45,028.00	\$45,028.00	\$0.00
3151	Telefonía celular	\$17,441.00	\$41,045.67	\$58,486.67	\$45,028.00	\$13,458.67	\$45,028.00	\$0.00	\$13,458.67	\$45,028.00	\$45,028.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$15,000.00	\$133,786.67	\$148,786.67	\$111,922.00	\$36,864.67	\$111,922.00	\$0.00	\$36,864.67	\$111,922.00	\$111,922.00	\$0.00
3171	Servicios de acceso de internet, redes y procesamiento de	\$15,000.00	\$133,786.67	\$148,786.67	\$111,922.00	\$36,864.67	\$111,922.00	\$0.00	\$36,864.67	\$111,922.00	\$111,922.00	\$0.00
3180	Servicios postales y telegráficos	\$640.00	\$2,129.46	\$2,769.46	\$1,715.65	\$1,053.81	\$1,715.65	\$0.00	\$1,053.81	\$1,715.65	\$1,715.65	\$0.00
3181	Servicios postales y telegráficos	\$640.00	\$2,129.46	\$2,769.46	\$1,715.65	\$1,053.81	\$1,715.65	\$0.00	\$1,053.81	\$1,715.65	\$1,715.65	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$207,200.00	\$580,160.09	\$787,360.09	\$605,918.95	\$181,441.14	\$605,918.95	\$0.00	\$181,441.14	\$605,918.95	\$605,918.95	\$0.00
3220	Arrendamiento de edificios	\$207,200.00	\$580,160.09	\$787,360.09	\$605,918.95	\$181,441.14	\$605,918.95	\$0.00	\$181,441.14	\$605,918.95	\$605,918.95	\$0.00
3221	Arrendamiento de edificios	\$207,200.00	\$580,160.09	\$787,360.09	\$605,918.95	\$181,441.14	\$605,918.95	\$0.00	\$181,441.14	\$605,918.95	\$605,918.95	\$0.00

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3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$37,075.00	\$1,003,414.53	\$1,040,489.53	\$718,379.56	\$322,109.97	\$718,379.56	\$0.00	\$322,109.97	\$718,379.56	\$677,779.56	\$40,600.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$33,705.00	\$542,884.19	\$576,589.19	\$441,855.65	\$134,733.54	\$441,855.65	\$0.00	\$134,733.54	\$441,855.65	\$401,255.65	\$40,600.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$33,705.00	\$542,884.19	\$576,589.19	\$441,855.65	\$134,733.54	\$441,855.65	\$0.00	\$134,733.54	\$441,855.65	\$401,255.65	\$40,600.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$430,710.00	\$430,710.00	\$254,985.00	\$175,725.00	\$254,985.00	\$0.00	\$175,725.00	\$254,985.00	\$254,985.00	\$0.00
3331	Servicios de consultoría administrativa, procesos y técnico	\$0.00	\$430,710.00	\$430,710.00	\$254,985.00	\$175,725.00	\$254,985.00	\$0.00	\$175,725.00	\$254,985.00	\$254,985.00	\$0.00
3340	Servicios de capacitación	\$0.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00	\$1,044.00	\$0.00	\$0.00	\$1,044.00	\$1,044.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00	\$1,044.00	\$0.00	\$0.00	\$1,044.00	\$1,044.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$2,000.00	\$9,139.69	\$11,139.69	\$5,600.02	\$5,539.67	\$5,600.02	\$0.00	\$5,539.67	\$5,600.02	\$5,600.02	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$2,000.00	\$9,139.69	\$11,139.69	\$5,600.02	\$5,539.67	\$5,600.02	\$0.00	\$5,539.67	\$5,600.02	\$5,600.02	\$0.00
3380	Servicios de vigilancia	\$1,370.00	\$19,636.65	\$21,006.65	\$14,894.89	\$6,111.76	\$14,894.89	\$0.00	\$6,111.76	\$14,894.89	\$14,894.89	\$0.00
3381	Servicios de vigilancia	\$1,370.00	\$19,636.65	\$21,006.65	\$14,894.89	\$6,111.76	\$14,894.89	\$0.00	\$6,111.76	\$14,894.89	\$14,894.89	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$37,945.00	\$259,336.70	\$297,281.70	\$235,191.04	\$62,090.66	\$235,191.04	\$0.00	\$62,090.66	\$235,191.04	\$235,191.04	\$0.00
3410	Servicios financieros y bancarios	\$37,945.00	\$219,396.87	\$257,341.87	\$195,251.21	\$62,090.66	\$195,251.21	\$0.00	\$62,090.66	\$195,251.21	\$195,251.21	\$0.00
3411	Servicios financieros y bancarios	\$37,945.00	\$219,396.87	\$257,341.87	\$195,251.21	\$62,090.66	\$195,251.21	\$0.00	\$62,090.66	\$195,251.21	\$195,251.21	\$0.00
3450	Seguro de bienes patrimoniales	\$0.00	\$23,152.31	\$23,152.31	\$23,152.31	\$0.00	\$23,152.31	\$0.00	\$0.00	\$23,152.31	\$23,152.31	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$23,152.31	\$23,152.31	\$23,152.31	\$0.00	\$23,152.31	\$0.00	\$0.00	\$23,152.31	\$23,152.31	\$0.00
3470	Fletes y maniobras	\$0.00	\$16,787.52	\$16,787.52	\$16,787.52	\$0.00	\$16,787.52	\$0.00	\$0.00	\$16,787.52	\$16,787.52	\$0.00
3471	Fletes y maniobras	\$0.00	\$16,787.52	\$16,787.52	\$16,787.52	\$0.00	\$16,787.52	\$0.00	\$0.00	\$16,787.52	\$16,787.52	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$11,400.00	\$376,635.81	\$388,035.81	\$277,815.15	\$110,220.66	\$277,815.15	\$0.00	\$110,220.66	\$277,815.15	\$277,815.15	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$5,400.00	\$258,867.26	\$264,267.26	\$190,689.93	\$73,577.33	\$190,689.93	\$0.00	\$73,577.33	\$190,689.93	\$190,689.93	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$5,400.00	\$258,867.26	\$264,267.26	\$190,689.93	\$73,577.33	\$190,689.93	\$0.00	\$73,577.33	\$190,689.93	\$190,689.93	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$2,990.22	\$2,990.22	\$2,990.22	\$0.00	\$2,990.22	\$0.00	\$0.00	\$2,990.22	\$2,990.22	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$2,990.22	\$2,990.22	\$2,990.22	\$0.00	\$2,990.22	\$0.00	\$0.00	\$2,990.22	\$2,990.22	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,000.00	\$42,758.33	\$43,758.33	\$29,615.00	\$14,143.33	\$29,615.00	\$0.00	\$14,143.33	\$29,615.00	\$29,615.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,000.00	\$42,758.33	\$43,758.33	\$29,615.00	\$14,143.33	\$29,615.00	\$0.00	\$14,143.33	\$29,615.00	\$29,615.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y i	\$0.00	\$62,020.00	\$62,020.00	\$54,520.00	\$7,500.00	\$54,520.00	\$0.00	\$7,500.00	\$54,520.00	\$54,520.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$62,020.00	\$62,020.00	\$54,520.00	\$7,500.00	\$54,520.00	\$0.00	\$7,500.00	\$54,520.00	\$54,520.00	\$0.00
3590	Servicios de jardinería y fumigación	\$5,000.00	\$10,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$5,000.00	\$10,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$32,300.00	\$320,385.68	\$352,685.68	\$307,726.60	\$44,959.08	\$307,726.60	\$0.00	\$44,959.08	\$307,726.60	\$307,726.60	\$0.00
3720	Pasajes terrestres	\$0.00	\$517.50	\$517.50	\$410.00	\$107.50	\$410.00	\$0.00	\$107.50	\$410.00	\$410.00	\$0.00
3721	Pasajes terrestres nacionales	\$0.00	\$517.50	\$517.50	\$410.00	\$107.50	\$410.00	\$0.00	\$107.50	\$410.00	\$410.00	\$0.00
3750	Viáticos en el país	\$32,300.00	\$319,868.18	\$352,168.18	\$307,316.60	\$44,851.58	\$307,316.60	\$0.00	\$44,851.58	\$307,316.60	\$307,316.60	\$0.00
3751	Viáticos en el país	\$11,800.00	\$134,336.41	\$146,136.41	\$127,261.94	\$18,874.47	\$127,261.94	\$0.00	\$18,874.47	\$127,261.94	\$127,261.94	\$0.00
3752	Gastos de Traslado en Comisiones Oficiales	\$20,500.00	\$185,531.77	\$206,031.77	\$180,054.66	\$25,977.11	\$180,054.66	\$0.00	\$25,977.11	\$180,054.66	\$180,054.66	\$0.00

UICSLP UNIVERSIDAD INTERCULTURAL DE SAN LUIS POTOSÍ resos		UNIVERSIDAD INTERCULTURAL DE SAN LUIS POTOSÍ										
		SAN LUIS POTOSÍ										
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/sep./2024												
										Fecha y	04/oct./2024	
										hora de Impresión	01:27 p.m.	
Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3800	SERVICIOS OFICIALES	\$3,000.00	\$73,985.61	\$76,985.61	\$71,450.24	\$5,535.37	\$71,450.24	\$0.00	\$5,535.37	\$71,450.24	\$71,450.24	\$0.00
3820	Gastos de orden social y cultural	\$3,000.00	\$73,985.61	\$76,985.61	\$71,450.24	\$5,535.37	\$71,450.24	\$0.00	\$5,535.37	\$71,450.24	\$71,450.24	\$0.00
3821	Gastos de orden social y cultural	\$3,000.00	\$73,985.61	\$76,985.61	\$71,450.24	\$5,535.37	\$71,450.24	\$0.00	\$5,535.37	\$71,450.24	\$71,450.24	\$0.00
3900	OTROS SERVICIOS GENERALES	\$750,572.00	\$1,489,357.92	\$2,239,929.92	\$1,732,767.34	\$507,162.58	\$1,732,767.34	\$0.00	\$507,162.58	\$1,612,442.34	\$1,612,442.34	\$120,325.00
3920	Impuestos y derechos	\$6,000.00	\$26,983.24	\$32,983.24	\$30,694.14	\$2,289.10	\$30,694.14	\$0.00	\$2,289.10	\$30,694.14	\$30,694.14	\$0.00
3922	Otras contribuciones derivadas de una relación laboral	\$0.00	\$26,983.24	\$26,983.24	\$25,318.14	\$1,665.10	\$25,318.14	\$0.00	\$1,665.10	\$25,318.14	\$25,318.14	\$0.00
3923	Tenencias y canje de placas de vehiculos oficiales	\$6,000.00	\$0.00	\$6,000.00	\$5,376.00	\$624.00	\$5,376.00	\$0.00	\$624.00	\$5,376.00	\$5,376.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$53,792.00	\$588,041.18	\$641,833.18	\$581,314.20	\$60,518.98	\$581,314.20	\$0.00	\$60,518.98	\$581,314.20	\$581,314.20	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$53,792.00	\$588,041.18	\$641,833.18	\$581,314.20	\$60,518.98	\$581,314.20	\$0.00	\$60,518.98	\$581,314.20	\$581,314.20	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$690,780.00	\$874,333.50	\$1,565,113.50	\$1,120,759.00	\$444,354.50	\$1,120,759.00	\$0.00	\$444,354.50	\$1,000,434.00	\$1,000,434.00	\$120,325.00
3982	Impuestos sobre nomina	\$690,780.00	\$874,333.50	\$1,565,113.50	\$1,120,759.00	\$444,354.50	\$1,120,759.00	\$0.00	\$444,354.50	\$1,000,434.00	\$1,000,434.00	\$120,325.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,000.00	\$854,299.19	\$856,299.19	\$21,165.83	\$835,133.36	\$21,165.83	\$0.00	\$835,133.36	\$21,165.83	\$21,165.83	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,000.00	\$351,447.83	\$352,447.83	\$17,105.83	\$335,342.00	\$17,105.83	\$0.00	\$335,342.00	\$17,105.83	\$17,105.83	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$1,000.00	\$300,447.83	\$301,447.83	\$17,105.83	\$284,342.00	\$17,105.83	\$0.00	\$284,342.00	\$17,105.83	\$17,105.83	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$1,000.00	\$300,447.83	\$301,447.83	\$17,105.83	\$284,342.00	\$17,105.83	\$0.00	\$284,342.00	\$17,105.83	\$17,105.83	\$0.00
5190	Otro mobiliario y equipo de administración	\$0.00	\$46,000.00	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$0.00
5191	Mobiliario y equipo para el desarrollo de actividades prod	\$0.00	\$46,000.00	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$498,791.36	\$498,791.36	\$0.00	\$498,791.36	\$0.00	\$0.00	\$498,791.36	\$0.00	\$0.00	\$0.00
5230	Cámaras fotográficas y de video	\$0.00	\$46,716.48	\$46,716.48	\$0.00	\$46,716.48	\$0.00	\$0.00	\$46,716.48	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$46,716.48	\$46,716.48	\$0.00	\$46,716.48	\$0.00	\$0.00	\$46,716.48	\$0.00	\$0.00	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$452,074.88	\$452,074.88	\$0.00	\$452,074.88	\$0.00	\$0.00	\$452,074.88	\$0.00	\$0.00	\$0.00
5291	Otro mobiliario y equipo educacional	\$0.00	\$452,074.88	\$452,074.88	\$0.00	\$452,074.88	\$0.00	\$0.00	\$452,074.88	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$1,000.00	\$4,060.00	\$5,060.00	\$4,060.00	\$1,000.00	\$4,060.00	\$0.00	\$1,000.00	\$4,060.00	\$4,060.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refriger	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refriger	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$0.00	\$4,060.00	\$4,060.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$0.00	\$4,060.00	\$4,060.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00
Total		\$52,587,626.00	\$8,866,884.23	\$61,454,510.23	\$43,817,760.98	\$17,636,749.25	\$43,817,760.98	\$0.00	\$17,636,749.25	\$43,225,016.75	\$43,180,108.41	\$637,652.57