

UNIVERSIDAD INTERCULTURAL DE SAN LUIS POTOSÍ
SAN LUIS POTOSÍ

Analítico Mensual de Egresos Comprometidos por Fuente de Financiamiento al 31/mar./2025



Usr: ROMERO.B
Rep: rptAnalíticoPresupuestoEgresos_FF

(Cuentas con Movimientos)
(Cifras en pesos y centavos)

Fecha y 03/abr./2025
hora de Impresión 11:10 a. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
41 INGRESO PROPIO																
1000	SERVICIOS PERSONALES	\$7,616,052.74	\$23,567.49	\$82,845.45	\$60,805.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167,218.72	\$7,448,834.02
1100	REMUNERACIONES AL PERSONAL DE C.	\$1,425,556.37	\$1,672.80	\$8,364.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,036.80	\$1,415,519.57
1130	Sueldos base al personal permanente	\$1,425,556.37	\$1,672.80	\$8,364.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,036.80	\$1,415,519.57
1131	Sueldos base	\$1,425,556.37	\$1,672.80	\$8,364.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,036.80	\$1,415,519.57
1200	Remuneraciones al personal de carácter t	\$1,621,007.86	\$0.00	\$31,049.76	\$60,805.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,855.54	\$1,529,152.32
1220	Sueldos base al personal eventual	\$1,621,007.86	\$0.00	\$31,049.76	\$60,805.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,855.54	\$1,529,152.32
1221	Sueldo base al personal eventual	\$1,621,007.86	\$0.00	\$31,049.76	\$60,805.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,855.54	\$1,529,152.32
1300	REMUNERACIONES ADICIONALES Y ESP	\$4,006,338.73	\$21,894.69	\$9,975.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,870.38	\$3,974,468.35
1320	Primas de vacaciones, dominical y gratifica	\$4,006,338.73	\$21,894.69	\$9,975.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,870.38	\$3,974,468.35
1321	Prima vacacional	\$272,409.54	\$17,313.49	\$7,164.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,478.26	\$247,931.28
1323	Gratificación de fin de año	\$3,733,929.19	\$4,581.20	\$2,810.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,392.12	\$3,726,537.07
1500	OTRAS PRESTACIONES SOCIALES Y EC	\$563,149.78	\$0.00	\$33,456.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,456.00	\$529,693.78
1520	Indemnizaciones	\$563,149.78	\$0.00	\$33,456.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,456.00	\$529,693.78
1522	Indemnizaciones y Liquidaciones por Retiro	\$563,149.78	\$0.00	\$33,456.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,456.00	\$529,693.78
2000	MATERIALES Y SUMINISTRO	\$217,165.93	\$43,712.05	\$68,876.17	\$64,401.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176,989.47	\$40,176.46
2100	Materiales de administración, emisión de i	\$167,013.93	\$32,758.21	\$56,354.07	\$49,752.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138,864.40	\$28,149.53
2110	Materiales, útiles y equipos menores de ofic	\$56,100.96	\$10,104.04	\$15,363.61	\$26,427.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,895.06	\$4,205.90
2111	Papelería y consumibles de oficina	\$56,100.96	\$10,104.04	\$15,363.61	\$26,427.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,895.06	\$4,205.90
2120	Materiales y útiles de impresión y reproduc	\$3,680.85	\$0.00	\$469.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$469.96	\$3,210.89
2121	Materiales y útiles de impresión y reproduc	\$3,680.85	\$0.00	\$469.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$469.96	\$3,210.89
2140	Materiales, útiles y equipos menores de tec	\$59,281.90	\$13,266.92	\$19,772.20	\$14,668.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,707.32	\$11,574.58
2141	Material de limpieza y mantenimiento e insu	\$59,281.90	\$13,266.92	\$19,772.20	\$14,668.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,707.32	\$11,574.58
2160	Material de limpieza	\$46,627.06	\$9,387.25	\$20,748.30	\$8,656.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,792.06	\$7,835.00
2161	Material de limpieza	\$46,627.06	\$9,387.25	\$20,748.30	\$8,656.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,792.06	\$7,835.00
2180	Materiales para el registro e identificación d	\$1,323.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,323.16
2181	Material para registro e identificación de bie	\$1,323.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,323.16
2200	ALIMENTOS Y UTENSILIOS	\$995.00	\$0.00	\$0.00	\$995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$995.00	\$0.00
2210	Productos alimenticios para personas	\$995.00	\$0.00	\$0.00	\$995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$995.00	\$0.00
2211	Alimentación en oficinas o lugares de trabaj	\$995.00	\$0.00	\$0.00	\$995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$995.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIV	\$30,759.49	\$7,876.69	\$10,198.10	\$11,043.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,118.04	\$1,641.45
2610	Combustibles, lubricantes y aditivos	\$30,759.49	\$7,876.69	\$10,198.10	\$11,043.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,118.04	\$1,641.45
2611	Combustibles lubricantes y aditivos	\$30,759.49	\$7,876.69	\$10,198.10	\$11,043.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,118.04	\$1,641.45
2900	HERRAMIENTAS, REFACCIONES Y ACCE	\$18,397.51	\$3,077.15	\$2,324.00	\$2,610.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,012.03	\$10,385.48
2920	Refacciones y accesorios menores de edific	\$12,622.88	\$3,077.15	\$2,324.00	\$2,610.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,012.03	\$4,610.85
2921	Refacciones y accesorios menores de edific	\$12,622.88	\$3,077.15	\$2,324.00	\$2,610.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,012.03	\$4,610.85
2940	Refacciones y accesorios menores de equi	\$4,195.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,195.03
2941	Refacciones y accesorios menores para eqi	\$4,195.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,195.03

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Usr: ROMERO.B
Rep: rptAnalíticoPresupuestoEgresos_FF

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y 03/abr./2025
hora de Impresión 11:10 a. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
2960	Refacciones y accesorios menores de equi	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2961	Refacciones y accesorios menores de equi	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2990	Refacciones y accesorios menores de otros	\$579.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$579.60
2991	Otras refacciones y accesorios menores	\$579.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$579.60
3000	SERVICIOS GENERALES	\$1,822,465.71	\$268,027.11	\$273,902.45	\$369,291.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$911,221.23	\$911,244.48
3100	SERVICIOS BÁSICOS	\$647,213.78	\$120,308.07	\$91,517.21	\$143,257.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$355,082.44	\$292,131.34
3110	Energía eléctrica	\$390,981.66	\$48,842.50	\$30,619.00	\$103,978.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$183,439.50	\$207,542.16
3111	Energía eléctrica	\$390,981.66	\$48,842.50	\$30,619.00	\$103,978.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$183,439.50	\$207,542.16
3130	Agua	\$46,992.94	\$6,013.67	\$14,246.33	\$2,895.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,155.66	\$23,837.28
3131	Agua	\$46,992.94	\$6,013.67	\$14,246.33	\$2,895.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,155.66	\$23,837.28
3140	Telefonía Tradicional	\$93,964.07	\$24,598.53	\$22,967.88	\$20,351.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,917.57	\$26,046.50
3141	Telefonía tradicional	\$93,964.07	\$24,598.53	\$22,967.88	\$20,351.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,917.57	\$26,046.50
3150	Telefonía celular	\$29,118.69	\$4,630.92	\$0.00	\$10,582.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,213.26	\$13,905.43
3151	Telefonía celular	\$29,118.69	\$4,630.92	\$0.00	\$10,582.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,213.26	\$13,905.43
3170	Servicios de acceso a Internet, redes y proc	\$84,758.22	\$35,875.13	\$23,684.00	\$5,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,009.13	\$19,749.09
3171	Servicios de acceso de internet, redes y pro	\$84,758.22	\$35,875.13	\$23,684.00	\$5,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,009.13	\$19,749.09
3180	Servicios postales y telegráficos	\$1,398.20	\$347.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$347.32	\$1,050.88
3181	Servicios postales y telegráficos	\$1,398.20	\$347.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$347.32	\$1,050.88
3200	SERVICIOS DE ARRENDAMIENTO	\$348,935.21	\$33,930.68	\$110,534.46	\$72,232.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$216,697.71	\$132,237.50
3220	Arrendamiento de edificios	\$348,935.21	\$33,930.68	\$110,534.46	\$72,232.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$216,697.71	\$132,237.50
3221	Arrendamiento de edificios	\$348,935.21	\$33,930.68	\$110,534.46	\$72,232.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$216,697.71	\$132,237.50
3300	SERVICIOS PROFESIONALES, CIENTÍFICI	\$408,836.00	\$5,781.26	\$1,421.00	\$4,154.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,356.27	\$397,479.73
3310	Servicios legales, de contabilidad, auditoría	\$236,434.49	\$0.00	\$1,421.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,421.00	\$235,013.49
3311	Servicios legales, de contabilidad, auditoría	\$236,434.49	\$0.00	\$1,421.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,421.00	\$235,013.49
3330	Servicios de consultoría administrativa, proc	\$160,129.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,129.01
3331	Servicios de consultoría administrativa, proc	\$160,129.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,129.01
3360	Servicios de apoyo administrativo, traducció	\$2,784.00	\$0.00	\$0.00	\$2,784.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,784.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopia	\$2,784.00	\$0.00	\$0.00	\$2,784.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,784.00	\$0.00
3380	Servicios de vigilancia	\$9,488.50	\$5,781.26	\$0.00	\$1,370.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,151.27	\$2,337.23
3381	Servicios de vigilancia	\$9,488.50	\$5,781.26	\$0.00	\$1,370.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,151.27	\$2,337.23
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$100,931.77	\$49,824.56	\$18,455.02	\$9,252.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,532.46	\$23,399.31
3410	Servicios financieros y bancarios	\$99,931.77	\$49,824.56	\$18,455.02	\$9,252.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,532.46	\$22,399.31
3411	Servicios financieros y bancarios	\$99,931.77	\$49,824.56	\$18,455.02	\$9,252.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,532.46	\$22,399.31
3470	Fletes y maniobras	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3471	Fletes y maniobras	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACI	\$89,562.71	\$27,345.98	\$4,339.60	\$26,672.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,358.21	\$31,204.50
3510	Conservación y mantenimiento menor de in	\$81,418.81	\$27,345.98	\$1,718.00	\$23,772.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,836.61	\$28,582.20
3511	Conservación y mantenimiento menor de in	\$81,418.81	\$27,345.98	\$1,718.00	\$23,772.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,836.61	\$28,582.20
3530	Instalación, reparación y mantenimiento de	\$5,556.40	\$0.00	\$2,621.60	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,521.60	\$34.80
3531	Instalación, reparación y mantenimiento de	\$5,556.40	\$0.00	\$2,621.60	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,521.60	\$34.80

UNIVERSIDAD INTERCULTURAL DE SAN LUIS POTOSÍ
SAN LUIS POTOSÍ

Analítico Mensual de Egresos Comprometidos por Fuente de Financiamiento al 31/mar./2025



Usr: ROMERO.B
Rep: rptAnalíticoPresupuestoEgresos_FF

(Cuentas con Movimientos)
(Cifras en pesos y centavos)

Fecha y 03/abr./2025
hora de Impresión 11:10 a. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
3550	Reparación y mantenimiento de equipo de t	\$2,587.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,587.50
3551	Reparación y mantenimiento de equipo de t	\$2,587.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,587.50
3700	Servicios de traslados y viáticos	\$164,457.70	\$29,422.56	\$44,401.56	\$60,413.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,237.68	\$30,220.02
3720	Pasajes terrestres	\$424.35	\$0.00	\$0.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$364.35
3721	Pasajes terrestres nacionales	\$424.35	\$0.00	\$0.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$364.35
3750	Viáticos en el país	\$164,033.35	\$29,422.56	\$44,401.56	\$60,353.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,177.68	\$29,855.67
3751	Viáticos en el país	\$74,412.88	\$12,586.13	\$13,641.70	\$28,725.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,953.50	\$19,459.38
3752	Gastos de Traslado en Comisiones Oficiales	\$89,620.47	\$16,836.43	\$30,759.86	\$31,627.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,224.18	\$10,396.29
3800	SERVICIOS OFICIALES	\$53,192.54	\$1,414.00	\$3,233.60	\$43,972.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,620.46	\$4,572.08
3820	Gastos de orden social y cultural	\$33,192.54	\$1,414.00	\$3,233.60	\$23,972.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,620.46	\$4,572.08
3821	Gastos de orden social y cultural	\$33,192.54	\$1,414.00	\$3,233.60	\$23,972.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,620.46	\$4,572.08
3830	Congresos y convenciones	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
3831	Congresos y convenciones	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$9,336.00	\$0.00	\$0.00	\$9,336.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,336.00	\$0.00
3920	Impuestos y derechos	\$9,336.00	\$0.00	\$0.00	\$9,336.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,336.00	\$0.00
3923	Tenencias y canje de placas de vehiculos ol	\$9,336.00	\$0.00	\$0.00	\$9,336.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,336.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E IN	\$13,915.62	\$0.00	\$0.00	\$8,970.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,970.01	\$4,945.61
5100	MOBILIARIO Y EQUIPO DE ADMINISTRAC	\$13,915.62	\$0.00	\$0.00	\$8,970.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,970.01	\$4,945.61
5150	Equipos de cómputo y de tecnologías de la	\$4,945.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,945.61
5151	Equipo de cómputo y de tecnología de la ini	\$4,945.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,945.61
5190	Otro mobiliario y equipo de administración	\$8,970.01	\$0.00	\$0.00	\$8,970.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,970.01	\$0.00
5191	Mobiliario y equipo para el desarrollo de act	\$8,970.01	\$0.00	\$0.00	\$8,970.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,970.01	\$0.00
INGRESO PROPIO		\$9,669,600.00	\$335,306.65	\$425,624.07	\$503,468.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,264,399.43	\$8,405,200.57
51 RECURSO FEDERAL																
1000	SERVICIOS PERSONALES	\$25,510,505.00	\$0.00	\$0.00	\$4,382,483.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,382,483.41	\$21,128,021.59
1100	REMUNERACIONES AL PERSONAL DE C.	\$18,505,081.10	\$0.00	\$0.00	\$2,308,379.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,308,379.31	\$16,196,701.79
1130	Sueldos base al personal permanente	\$18,505,081.10	\$0.00	\$0.00	\$2,308,379.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,308,379.31	\$16,196,701.79
1131	Sueldos base	\$18,505,081.10	\$0.00	\$0.00	\$2,308,379.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,308,379.31	\$16,196,701.79
1200	Remuneraciones al personal de carácter t	\$5,084,522.26	\$0.00	\$0.00	\$1,533,527.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,533,527.35	\$3,550,994.91
1220	Sueldos base al personal eventual	\$5,084,522.26	\$0.00	\$0.00	\$1,533,527.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,533,527.35	\$3,550,994.91
1221	Sueldo base al personal eventual	\$5,084,522.26	\$0.00	\$0.00	\$1,533,527.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,533,527.35	\$3,550,994.91
1400	SEGURIDAD SOCIAL	\$1,920,901.64	\$0.00	\$0.00	\$540,576.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$540,576.75	\$1,380,324.89
1410	Aportaciones de seguridad social	\$1,567,238.78	\$0.00	\$0.00	\$540,576.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$540,576.75	\$1,026,662.03
1411	Cuotas al I.M.S.S.	\$1,567,238.78	\$0.00	\$0.00	\$540,576.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$540,576.75	\$1,026,662.03
1420	Aportaciones a fondos de vivienda	\$353,662.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$353,662.86
1421	Cuotas para la vivienda	\$353,662.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$353,662.86
3000	SERVICIOS GENERALES	\$117,081.00	\$0.00	\$0.00	\$117,081.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,081.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$117,081.00	\$0.00	\$0.00	\$117,081.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,081.00	\$0.00

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(Cuentas con Movimientos)
(Cifras en pesos y centavos)

Fecha y 03/abr./2025
hora de Impresión 11:10 a. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
3980	Impuesto sobre nóminas y otros que se deri	\$117,081.00	\$0.00	\$0.00	\$117,081.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,081.00	\$0.00
3982	Impuestos sobre nomina	\$117,081.00	\$0.00	\$0.00	\$117,081.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,081.00	\$0.00
RECURSO FEDERAL		\$25,627,586.00	\$0.00	\$0.00	\$4,499,564.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,499,564.41	\$21,128,021.59
61 RECURSO ESTATAL																
1000	SERVICIOS PERSONALES	\$17,834,277.38	\$2,615,762.18	\$4,897,885.71	-\$5,704.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,507,943.12	\$10,326,334.26
1100	REMUNERACIONES AL PERSONAL DE C.	\$8,388,915.57	\$2,219,510.69	\$2,247,041.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,466,551.83	\$3,922,363.74
1130	Sueldos base al personal permanente	\$8,388,915.57	\$2,219,510.69	\$2,247,041.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,466,551.83	\$3,922,363.74
1131	Sueldos base	\$8,388,915.57	\$2,219,510.69	\$2,247,041.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,466,551.83	\$3,922,363.74
1200	Remuneraciones al personal de carácter t	\$6,447,586.35	\$115,495.94	\$1,377,417.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,492,913.05	\$4,954,673.30
1220	Sueldos base al personal eventual	\$6,447,586.35	\$115,495.94	\$1,377,417.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,492,913.05	\$4,954,673.30
1221	Sueldo base al personal eventual	\$6,447,586.35	\$115,495.94	\$1,377,417.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,492,913.05	\$4,954,673.30
1300	REMUNERACIONES ADICIONALES Y ESP	\$587,155.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$587,155.58
1320	Primas de vacaciones, dominical y gratificar	\$587,155.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$587,155.58
1321	Prima vacacional	\$587,155.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$587,155.58
1400	SEGURIDAD SOCIAL	\$2,410,619.88	\$280,755.55	\$1,273,427.46	-\$5,704.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,548,478.24	\$862,141.64
1410	Aportaciones de seguridad social	\$1,931,176.52	\$280,755.55	\$938,361.46	-\$5,475.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,213,641.46	\$717,535.06
1411	Cuotas al I.M.S.S.	\$1,931,176.52	\$280,755.55	\$938,361.46	-\$5,475.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,213,641.46	\$717,535.06
1420	Aportaciones a fondos de vivienda	\$479,443.36	\$0.00	\$335,066.00	-\$229.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$334,836.78	\$144,606.58
1421	Cuotas para la vivienda	\$479,443.36	\$0.00	\$335,066.00	-\$229.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$334,836.78	\$144,606.58
3000	SERVICIOS GENERALES	\$611,141.62	\$70,757.00	\$110,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$181,017.00	\$430,124.62
3900	OTROS SERVICIOS GENERALES	\$611,141.62	\$70,757.00	\$110,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$181,017.00	\$430,124.62
3980	Impuesto sobre nóminas y otros que se deri	\$611,141.62	\$70,757.00	\$110,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$181,017.00	\$430,124.62
3982	Impuestos sobre nomina	\$611,141.62	\$70,757.00	\$110,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$181,017.00	\$430,124.62
RECURSO ESTATAL		\$18,445,419.00	\$2,686,519.18	\$5,008,145.71	-\$5,704.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,688,960.12	\$10,756,458.88
Total Final		\$53,742,605.00	\$3,021,825.83	\$5,433,769.78	\$4,997,328.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,452,923.96	\$40,289,681.04