

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	\$50,443,137.12	\$2,893,928.10	\$53,337,065.22	\$36,872,659.20	\$16,464,406.02	\$36,872,659.20	\$0.00	\$16,464,406.02	\$35,504,765.65	\$35,504,765.65	\$1,367,893.55
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$28,436,634.04	-\$2,213,939.48	\$26,222,694.56	\$18,743,625.25	\$7,479,069.31	\$18,743,625.25	\$0.00	\$7,479,069.31	\$18,743,625.25	\$18,743,625.25	\$0.00
1130	Sueldos base al personal permanente	\$28,436,634.04	-\$2,213,939.48	\$26,222,694.56	\$18,743,625.25	\$7,479,069.31	\$18,743,625.25	\$0.00	\$7,479,069.31	\$18,743,625.25	\$18,743,625.25	\$0.00
1131	Sueldos base	\$28,436,634.04	-\$2,213,939.48	\$26,222,694.56	\$18,743,625.25	\$7,479,069.31	\$18,743,625.25	\$0.00	\$7,479,069.31	\$18,743,625.25	\$18,743,625.25	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$13,153,116.47	-\$2,783,292.09	\$10,369,824.38	\$8,824,850.52	\$1,544,973.86	\$8,824,850.52	\$0.00	\$1,544,973.86	\$8,824,850.52	\$8,824,850.52	\$0.00
1220	Sueldos base al personal eventual	\$13,153,116.47	-\$2,783,292.09	\$10,369,824.38	\$8,824,850.52	\$1,544,973.86	\$8,824,850.52	\$0.00	\$1,544,973.86	\$8,824,850.52	\$8,824,850.52	\$0.00
1221	Sueldo base al personal eventual	\$13,153,116.47	-\$2,783,292.09	\$10,369,824.38	\$8,824,850.52	\$1,544,973.86	\$8,824,850.52	\$0.00	\$1,544,973.86	\$8,824,850.52	\$8,824,850.52	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,593,494.31	-\$176,980.69	\$4,416,513.62	\$1,188,449.92	\$3,228,063.70	\$1,188,449.92	\$0.00	\$3,228,063.70	\$1,188,449.92	\$1,188,449.92	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$4,593,494.31	-\$176,980.69	\$4,416,513.62	\$1,188,449.92	\$3,228,063.70	\$1,188,449.92	\$0.00	\$3,228,063.70	\$1,188,449.92	\$1,188,449.92	\$0.00
1321	Prima vacacional	\$859,565.12	\$113,832.69	\$973,397.81	\$857,585.73	\$115,812.08	\$857,585.73	\$0.00	\$115,812.08	\$857,585.73	\$857,585.73	\$0.00
1323	Gratificación de fin de año	\$3,733,929.19	-\$290,813.38	\$3,443,115.81	\$330,864.19	\$3,112,251.62	\$330,864.19	\$0.00	\$3,112,251.62	\$330,864.19	\$330,864.19	\$0.00
1400	SEGURIDAD SOCIAL	\$3,696,742.52	\$7,877,349.49	\$11,574,092.01	\$7,601,563.49	\$3,972,528.52	\$7,601,563.49	\$0.00	\$3,972,528.52	\$6,233,669.94	\$6,233,669.94	\$1,367,893.55
1410	Aportaciones de seguridad social	\$2,863,636.30	\$4,841,312.04	\$7,704,948.34	\$6,019,258.22	\$1,685,690.12	\$6,019,258.22	\$0.00	\$1,685,690.12	\$4,998,668.60	\$4,998,668.60	\$1,020,589.62
1411	Cuotas al I.M.S.S.	\$2,863,636.30	\$4,841,312.04	\$7,704,948.34	\$6,019,258.22	\$1,685,690.12	\$6,019,258.22	\$0.00	\$1,685,690.12	\$4,998,668.60	\$4,998,668.60	\$1,020,589.62
1420	Aportaciones a fondos de vivienda	\$833,106.22	\$3,036,037.45	\$3,869,143.67	\$1,582,305.27	\$2,286,838.40	\$1,582,305.27	\$0.00	\$2,286,838.40	\$1,235,001.34	\$1,235,001.34	\$347,303.93
1421	Cuotas para la vivienda	\$833,106.22	\$3,036,037.45	\$3,869,143.67	\$1,582,305.27	\$2,286,838.40	\$1,582,305.27	\$0.00	\$2,286,838.40	\$1,235,001.34	\$1,235,001.34	\$347,303.93
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$563,149.78	\$190,790.87	\$753,940.65	\$514,170.02	\$239,770.63	\$514,170.02	\$0.00	\$239,770.63	\$514,170.02	\$514,170.02	\$0.00
1520	Indemnizaciones	\$563,149.78	\$190,790.87	\$753,940.65	\$514,170.02	\$239,770.63	\$514,170.02	\$0.00	\$239,770.63	\$514,170.02	\$514,170.02	\$0.00
1522	Indemnizaciones y Liquidaciones por Retiros y Haberes C	\$563,149.78	\$190,790.87	\$753,940.65	\$514,170.02	\$239,770.63	\$514,170.02	\$0.00	\$239,770.63	\$514,170.02	\$514,170.02	\$0.00
2000	MATERIALES Y SUMINISTRO	\$228,745.94	\$922,173.05	\$1,150,918.99	\$613,067.93	\$537,851.06	\$613,067.93	\$0.00	\$537,851.06	\$613,067.93	\$613,067.93	\$0.00
2100	Materiales de administración, emisión de documntos	\$191,088.94	\$748,416.82	\$939,505.76	\$479,777.65	\$459,728.11	\$479,777.65	\$0.00	\$459,728.11	\$479,777.65	\$479,777.65	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$56,100.96	\$157,205.21	\$213,306.17	\$118,690.11	\$94,616.06	\$118,690.11	\$0.00	\$94,616.06	\$118,690.11	\$118,690.11	\$0.00
2111	Papelería y consumibles de oficina	\$56,100.96	\$127,329.21	\$183,430.17	\$103,752.11	\$79,678.06	\$103,752.11	\$0.00	\$79,678.06	\$103,752.11	\$103,752.11	\$0.00
2112	Útiles, artículos y herramientas menores de oficina	\$0.00	\$29,876.00	\$29,876.00	\$14,938.00	\$14,938.00	\$14,938.00	\$0.00	\$14,938.00	\$14,938.00	\$14,938.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$3,680.85	\$0.00	\$3,680.85	\$859.96	\$2,820.89	\$859.96	\$0.00	\$2,820.89	\$859.96	\$859.96	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$3,680.85	\$0.00	\$3,680.85	\$859.96	\$2,820.89	\$859.96	\$0.00	\$2,820.89	\$859.96	\$859.96	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$80,746.91	\$136,061.73	\$216,808.64	\$119,439.40	\$97,369.24	\$119,439.40	\$0.00	\$97,369.24	\$119,439.40	\$119,439.40	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$80,746.91	\$136,061.73	\$216,808.64	\$119,439.40	\$97,369.24	\$119,439.40	\$0.00	\$97,369.24	\$119,439.40	\$119,439.40	\$0.00
2150	Material impreso e información digital	\$0.00	\$2,664.00	\$2,664.00	\$2,664.00	\$0.00	\$2,664.00	\$0.00	\$0.00	\$2,664.00	\$2,664.00	\$0.00
2151	Publicaciones impresas	\$0.00	\$2,664.00	\$2,664.00	\$2,664.00	\$0.00	\$2,664.00	\$0.00	\$0.00	\$2,664.00	\$2,664.00	\$0.00
2160	Material de limpieza	\$46,627.06	\$111,724.04	\$158,351.10	\$98,429.18	\$59,921.92	\$98,429.18	\$0.00	\$59,921.92	\$98,429.18	\$98,429.18	\$0.00
2161	Material de limpieza	\$46,627.06	\$111,724.04	\$158,351.10	\$98,429.18	\$59,921.92	\$98,429.18	\$0.00	\$59,921.92	\$98,429.18	\$98,429.18	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$264,695.00	\$264,695.00	\$139,695.00	\$125,000.00	\$139,695.00	\$0.00	\$125,000.00	\$139,695.00	\$139,695.00	\$0.00
2171	Material y útiles de enseñanza	\$0.00	\$264,695.00	\$264,695.00	\$139,695.00	\$125,000.00	\$139,695.00	\$0.00	\$125,000.00	\$139,695.00	\$139,695.00	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$3,933.16	\$76,066.84	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00

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
2181	Material para registro e identificación de bienes y persona	\$3,933.16	\$76,066.84	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$7,508.58	\$7,508.58	\$3,754.29	\$3,754.29	\$3,754.29	\$0.00	\$3,754.29	\$3,754.29	\$3,754.29	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$7,508.58	\$7,508.58	\$3,754.29	\$3,754.29	\$3,754.29	\$0.00	\$3,754.29	\$3,754.29	\$3,754.29	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$0.00	\$7,508.58	\$7,508.58	\$3,754.29	\$3,754.29	\$3,754.29	\$0.00	\$3,754.29	\$3,754.29	\$3,754.29	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$29,259.49	\$64,242.98	\$93,502.47	\$62,151.81	\$31,350.66	\$62,151.81	\$0.00	\$31,350.66	\$62,151.81	\$62,151.81	\$0.00
2610	Combustibles, lubricantes y aditivos	\$29,259.49	\$64,242.98	\$93,502.47	\$62,151.81	\$31,350.66	\$62,151.81	\$0.00	\$31,350.66	\$62,151.81	\$62,151.81	\$0.00
2611	Combustibles lubricantes y aditivos	\$29,259.49	\$64,242.98	\$93,502.47	\$62,151.81	\$31,350.66	\$62,151.81	\$0.00	\$31,350.66	\$62,151.81	\$62,151.81	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$8,397.51	\$102,004.67	\$110,402.18	\$67,384.18	\$43,018.00	\$67,384.18	\$0.00	\$43,018.00	\$67,384.18	\$67,384.18	\$0.00
2920	Refacciones y accesorios menores de edificios	\$2,622.88	\$27,480.97	\$30,103.85	\$19,781.26	\$10,322.59	\$19,781.26	\$0.00	\$10,322.59	\$19,781.26	\$19,781.26	\$0.00
2921	Refacciones y accesorios menores de edificios	\$2,622.88	\$27,480.97	\$30,103.85	\$19,781.26	\$10,322.59	\$19,781.26	\$0.00	\$10,322.59	\$19,781.26	\$19,781.26	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$4,195.03	\$69,391.32	\$73,586.35	\$47,602.92	\$25,983.43	\$47,602.92	\$0.00	\$25,983.43	\$47,602.92	\$47,602.92	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$4,195.03	\$69,391.32	\$73,586.35	\$47,602.92	\$25,983.43	\$47,602.92	\$0.00	\$25,983.43	\$47,602.92	\$47,602.92	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$1,000.00	\$3,579.88	\$4,579.88	\$0.00	\$4,579.88	\$0.00	\$0.00	\$4,579.88	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$1,000.00	\$3,579.88	\$4,579.88	\$0.00	\$4,579.88	\$0.00	\$0.00	\$4,579.88	\$0.00	\$0.00	\$0.00
2980	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$1,552.50	\$1,552.50	\$0.00	\$1,552.50	\$0.00	\$0.00	\$1,552.50	\$0.00	\$0.00	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$1,552.50	\$1,552.50	\$0.00	\$1,552.50	\$0.00	\$0.00	\$1,552.50	\$0.00	\$0.00	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebles	\$579.60	\$0.00	\$579.60	\$0.00	\$579.60	\$0.00	\$0.00	\$579.60	\$0.00	\$0.00	\$0.00
2991	Otras refacciones y accesorios menores	\$579.60	\$0.00	\$579.60	\$0.00	\$579.60	\$0.00	\$0.00	\$579.60	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$2,430,997.33	\$4,333,800.34	\$6,764,797.67	\$4,168,993.14	\$2,597,489.49	\$4,168,993.14	\$0.00	\$2,595,804.53	\$4,064,617.14	\$4,063,774.66	\$105,218.48
3100	SERVICIOS BÁSICOS	\$647,213.78	\$1,125,409.34	\$1,772,623.12	\$1,043,629.64	\$728,993.48	\$1,043,629.64	\$0.00	\$728,993.48	\$1,043,629.64	\$1,043,629.64	\$0.00
3110	Energía eléctrica	\$390,981.66	\$873,593.84	\$1,264,575.50	\$718,683.00	\$545,892.50	\$718,683.00	\$0.00	\$545,892.50	\$718,683.00	\$718,683.00	\$0.00
3111	Energía eléctrica	\$390,981.66	\$873,593.84	\$1,264,575.50	\$718,683.00	\$545,892.50	\$718,683.00	\$0.00	\$545,892.50	\$718,683.00	\$718,683.00	\$0.00
3130	Agua	\$46,992.94	\$16,000.00	\$62,992.94	\$42,917.23	\$20,075.71	\$42,917.23	\$0.00	\$20,075.71	\$42,917.23	\$42,917.23	\$0.00
3131	Agua	\$46,992.94	\$16,000.00	\$62,992.94	\$42,917.23	\$20,075.71	\$42,917.23	\$0.00	\$20,075.71	\$42,917.23	\$42,917.23	\$0.00
3140	Telefonía Tradicional	\$93,964.07	\$161,602.18	\$255,566.25	\$160,726.73	\$94,839.52	\$160,726.73	\$0.00	\$94,839.52	\$160,726.73	\$160,726.73	\$0.00
3141	Telefonía tradicional	\$93,964.07	\$161,602.18	\$255,566.25	\$160,726.73	\$94,839.52	\$160,726.73	\$0.00	\$94,839.52	\$160,726.73	\$160,726.73	\$0.00
3150	Telefonía celular	\$29,118.69	\$21,662.53	\$50,781.22	\$27,706.07	\$23,075.15	\$27,706.07	\$0.00	\$23,075.15	\$27,706.07	\$27,706.07	\$0.00
3151	Telefonía celular	\$29,118.69	\$21,662.53	\$50,781.22	\$27,706.07	\$23,075.15	\$27,706.07	\$0.00	\$23,075.15	\$27,706.07	\$27,706.07	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de datos	\$84,758.22	\$52,550.79	\$137,309.01	\$93,249.29	\$44,059.72	\$93,249.29	\$0.00	\$44,059.72	\$93,249.29	\$93,249.29	\$0.00
3171	Servicios de acceso de internet, redes y procesamiento de datos	\$84,758.22	\$52,550.79	\$137,309.01	\$93,249.29	\$44,059.72	\$93,249.29	\$0.00	\$44,059.72	\$93,249.29	\$93,249.29	\$0.00
3180	Servicios postales y telegráficos	\$1,398.20	\$0.00	\$1,398.20	\$347.32	\$1,050.88	\$347.32	\$0.00	\$1,050.88	\$347.32	\$347.32	\$0.00
3181	Servicios postales y telegráficos	\$1,398.20	\$0.00	\$1,398.20	\$347.32	\$1,050.88	\$347.32	\$0.00	\$1,050.88	\$347.32	\$347.32	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$348,935.21	\$595,666.83	\$944,602.04	\$580,145.20	\$364,456.84	\$580,145.20	\$0.00	\$364,456.84	\$580,145.20	\$580,145.20	\$0.00
3220	Arrendamiento de edificios	\$348,935.21	\$595,666.83	\$944,602.04	\$580,145.20	\$364,456.84	\$580,145.20	\$0.00	\$364,456.84	\$580,145.20	\$580,145.20	\$0.00
3221	Arrendamiento de edificios	\$348,935.21	\$595,666.83	\$944,602.04	\$580,145.20	\$364,456.84	\$580,145.20	\$0.00	\$364,456.84	\$580,145.20	\$580,145.20	\$0.00

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
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$422,607.84	\$437,719.24	\$860,327.08	\$666,955.17	\$193,371.91	\$666,955.17	\$0.00	\$193,371.91	\$666,955.17	\$666,955.17	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$236,434.49	\$509,766.91	\$746,201.40	\$607,001.70	\$139,199.70	\$607,001.70	\$0.00	\$139,199.70	\$607,001.70	\$607,001.70	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$236,434.49	\$509,766.91	\$746,201.40	\$607,001.70	\$139,199.70	\$607,001.70	\$0.00	\$139,199.70	\$607,001.70	\$607,001.70	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$176,684.85	-\$176,684.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos y técnico	\$176,684.85	-\$176,684.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$93,020.44	\$93,020.44	\$46,510.22	\$46,510.22	\$46,510.22	\$0.00	\$46,510.22	\$46,510.22	\$46,510.22	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$93,020.44	\$93,020.44	\$46,510.22	\$46,510.22	\$46,510.22	\$0.00	\$46,510.22	\$46,510.22	\$46,510.22	\$0.00
3380	Servicios de vigilancia	\$9,488.50	\$11,616.74	\$21,105.24	\$13,443.25	\$7,661.99	\$13,443.25	\$0.00	\$7,661.99	\$13,443.25	\$13,443.25	\$0.00
3381	Servicios de vigilancia	\$9,488.50	\$11,616.74	\$21,105.24	\$13,443.25	\$7,661.99	\$13,443.25	\$0.00	\$7,661.99	\$13,443.25	\$13,443.25	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$100,931.77	\$206,313.51	\$307,245.28	\$220,346.62	\$88,583.62	\$220,346.62	\$0.00	\$86,898.66	\$220,346.62	\$219,504.14	\$842.48
3410	Servicios financieros y bancarios	\$99,931.77	\$148,478.19	\$248,409.96	\$186,964.30	\$63,130.62	\$186,964.30	\$0.00	\$61,445.66	\$186,964.30	\$186,121.82	\$842.48
3411	Servicios financieros y bancarios	\$99,931.77	\$148,478.19	\$248,409.96	\$186,964.30	\$63,130.62	\$186,964.30	\$0.00	\$61,445.66	\$186,964.30	\$186,121.82	\$842.48
3450	Seguro de bienes patrimoniales	\$0.00	\$58,382.32	\$58,382.32	\$33,382.32	\$25,000.00	\$33,382.32	\$0.00	\$25,000.00	\$33,382.32	\$33,382.32	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$58,382.32	\$58,382.32	\$33,382.32	\$25,000.00	\$33,382.32	\$0.00	\$25,000.00	\$33,382.32	\$33,382.32	\$0.00
3470	Fletes y maniobras	\$1,000.00	-\$547.00	\$453.00	\$0.00	\$453.00	\$0.00	\$0.00	\$453.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$1,000.00	-\$547.00	\$453.00	\$0.00	\$453.00	\$0.00	\$0.00	\$453.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$142,129.71	\$813,292.89	\$955,422.60	\$323,020.37	\$632,402.23	\$323,020.37	\$0.00	\$632,402.23	\$323,020.37	\$323,020.37	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$139,542.21	\$605,973.59	\$745,515.80	\$213,761.07	\$531,754.73	\$213,761.07	\$0.00	\$531,754.73	\$213,761.07	\$213,761.07	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$139,542.21	\$605,973.59	\$745,515.80	\$213,761.07	\$531,754.73	\$213,761.07	\$0.00	\$531,754.73	\$213,761.07	\$213,761.07	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo	\$0.00	\$132,470.40	\$132,470.40	\$70,497.70	\$61,972.70	\$70,497.70	\$0.00	\$61,972.70	\$70,497.70	\$70,497.70	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo	\$0.00	\$132,470.40	\$132,470.40	\$70,497.70	\$61,972.70	\$70,497.70	\$0.00	\$61,972.70	\$70,497.70	\$70,497.70	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo	\$0.00	\$16,750.40	\$16,750.40	\$12,481.60	\$4,268.80	\$12,481.60	\$0.00	\$4,268.80	\$12,481.60	\$12,481.60	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo	\$0.00	\$16,750.40	\$16,750.40	\$12,481.60	\$4,268.80	\$12,481.60	\$0.00	\$4,268.80	\$12,481.60	\$12,481.60	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$2,587.50	\$37,392.50	\$39,980.00	\$26,280.00	\$13,700.00	\$26,280.00	\$0.00	\$13,700.00	\$26,280.00	\$26,280.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$2,587.50	\$37,392.50	\$39,980.00	\$26,280.00	\$13,700.00	\$26,280.00	\$0.00	\$13,700.00	\$26,280.00	\$26,280.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y equipo	\$0.00	\$20,706.00	\$20,706.00	\$0.00	\$20,706.00	\$0.00	\$0.00	\$20,706.00	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$20,706.00	\$20,706.00	\$0.00	\$20,706.00	\$0.00	\$0.00	\$20,706.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$133,701.70	\$528,480.90	\$662,182.60	\$374,542.20	\$287,640.40	\$374,542.20	\$0.00	\$287,640.40	\$374,542.20	\$374,542.20	\$0.00
3720	Pasajes terrestres	\$424.35	\$3,111.65	\$3,536.00	\$1,768.00	\$1,768.00	\$1,768.00	\$0.00	\$1,768.00	\$1,768.00	\$1,768.00	\$0.00
3721	Pasajes terrestres nacionales	\$424.35	\$3,111.65	\$3,536.00	\$1,768.00	\$1,768.00	\$1,768.00	\$0.00	\$1,768.00	\$1,768.00	\$1,768.00	\$0.00
3750	Viáticos en el país	\$133,277.35	\$525,369.25	\$658,646.60	\$372,774.20	\$285,872.40	\$372,774.20	\$0.00	\$285,872.40	\$372,774.20	\$372,774.20	\$0.00
3751	Viáticos en el país	\$74,412.88	\$237,570.29	\$311,983.17	\$171,119.69	\$140,863.48	\$171,119.69	\$0.00	\$140,863.48	\$171,119.69	\$171,119.69	\$0.00
3752	Gastos de Traslado en Comisiones Oficiales	\$58,864.47	\$287,798.96	\$346,663.43	\$201,654.51	\$145,008.92	\$201,654.51	\$0.00	\$145,008.92	\$201,654.51	\$201,654.51	\$0.00
3800	SERVICIOS OFICIALES	\$18,771.54	\$112,491.56	\$131,263.10	\$76,323.90	\$54,939.20	\$76,323.90	\$0.00	\$54,939.20	\$76,323.90	\$76,323.90	\$0.00
3820	Gastos de orden social y cultural	\$18,771.54	\$80,968.81	\$99,740.35	\$56,323.90	\$43,416.45	\$56,323.90	\$0.00	\$43,416.45	\$56,323.90	\$56,323.90	\$0.00

UNIVERSIDAD INTERCULTURAL DE SAN LUIS POTOSÍ

SAN LUIS POTOSÍ

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/ago./2025

Fecha y05/sep./2025

hora de Impresión02:38 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
3821	Gastos de orden social y cultural	\$18,771.54	\$80,968.81	\$99,740.35	\$56,323.90	\$43,416.45	\$56,323.90	\$0.00	\$43,416.45	\$56,323.90	\$56,323.90	\$0.00
3830	Congresos y convenciones	\$0.00	\$31,522.75	\$31,522.75	\$20,000.00	\$11,522.75	\$20,000.00	\$0.00	\$11,522.75	\$20,000.00	\$20,000.00	\$0.00
3831	Congresos y convenciones	\$0.00	\$31,522.75	\$31,522.75	\$20,000.00	\$11,522.75	\$20,000.00	\$0.00	\$11,522.75	\$20,000.00	\$20,000.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$616,705.78	\$514,426.07	\$1,131,131.85	\$884,030.04	\$247,101.81	\$884,030.04	\$0.00	\$247,101.81	\$779,654.04	\$779,654.04	\$104,376.00
3920	Impuestos y derechos	\$5,564.16	\$3,771.84	\$9,336.00	\$9,336.00	\$0.00	\$9,336.00	\$0.00	\$0.00	\$9,336.00	\$9,336.00	\$0.00
3923	Tenencias y canje de placas de vehiculos oficiales	\$5,564.16	\$3,771.84	\$9,336.00	\$9,336.00	\$0.00	\$9,336.00	\$0.00	\$0.00	\$9,336.00	\$9,336.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$22.04	\$22.04	\$22.04	\$0.00	\$22.04	\$0.00	\$0.00	\$22.04	\$22.04	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$22.04	\$22.04	\$22.04	\$0.00	\$22.04	\$0.00	\$0.00	\$22.04	\$22.04	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$611,141.62	\$510,632.19	\$1,121,773.81	\$874,672.00	\$247,101.81	\$874,672.00	\$0.00	\$247,101.81	\$770,296.00	\$770,296.00	\$104,376.00
3982	Impuestos sobre nomina	\$611,141.62	\$510,632.19	\$1,121,773.81	\$874,672.00	\$247,101.81	\$874,672.00	\$0.00	\$247,101.81	\$770,296.00	\$770,296.00	\$104,376.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$4,945.61	\$249,204.40	\$254,150.01	\$24,150.01	\$230,000.00	\$24,150.01	\$0.00	\$230,000.00	\$24,150.01	\$24,150.01	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$4,945.61	\$249,204.40	\$254,150.01	\$24,150.01	\$230,000.00	\$24,150.01	\$0.00	\$230,000.00	\$24,150.01	\$24,150.01	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$4,945.61	\$234,254.39	\$239,200.00	\$9,200.00	\$230,000.00	\$9,200.00	\$0.00	\$230,000.00	\$9,200.00	\$9,200.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$4,945.61	\$234,254.39	\$239,200.00	\$9,200.00	\$230,000.00	\$9,200.00	\$0.00	\$230,000.00	\$9,200.00	\$9,200.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$0.00	\$14,950.01	\$14,950.01	\$14,950.01	\$0.00	\$14,950.01	\$0.00	\$0.00	\$14,950.01	\$14,950.01	\$0.00
5191	Mobiliario y equipo para el desarrollo de actividades prodi	\$0.00	\$14,950.01	\$14,950.01	\$14,950.01	\$0.00	\$14,950.01	\$0.00	\$0.00	\$14,950.01	\$14,950.01	\$0.00
Total		\$53,107,826.00	\$8,399,105.89	\$61,506,931.89	\$41,678,870.28	\$19,829,746.57	\$41,678,870.28	\$0.00	\$19,828,061.61	\$40,206,600.73	\$40,205,758.25	\$1,473,112.03