



Instituto Tecnológico Superior de Tamazunchale

San Luis Potosí 2026

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene/2026 Al 30/abr/2026

Utr: Supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 06/may/2026

hora de Impresión 08:24 a.m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1000 | SERVICIOS PERSONALES | \$48,947,007.70 | \$0.00 | \$48,947,007.70 | \$48,946,439.17 | \$15,972,417.96 | \$14,814,933.83 | \$14,814,933.83 | \$32,974,589.74 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCT | \$27,929,418.34 | \$464,778.14 | \$28,394,196.48 | \$28,394,196.48 | \$8,887,250.60 | \$8,887,250.60 | \$8,887,250.60 | \$19,506,945.88 |
| 1130 | Sueldos base al personal permanente | \$27,929,418.34 | \$464,778.14 | \$28,394,196.48 | \$28,394,196.48 | \$8,887,250.60 | \$8,887,250.60 | \$8,887,250.60 | \$19,506,945.88 |
| 1131 | Sueldo Base al Personal de Base | \$27,929,418.34 | \$464,778.14 | \$28,394,196.48 | \$28,394,196.48 | \$8,887,250.60 | \$8,887,250.60 | \$8,887,250.60 | \$19,506,945.88 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIAL | \$7,899,286.31 | \$55,266.34 | \$7,954,552.65 | \$7,954,552.65 | \$2,725,716.20 | \$2,725,716.20 | \$2,725,716.20 | \$5,228,836.45 |
| 1310 | Primas por años de servicios efectivos prestados | \$5,275,594.83 | \$55,266.34 | \$5,330,861.17 | \$5,330,861.17 | \$1,825,526.41 | \$1,825,526.41 | \$1,825,526.41 | \$3,505,334.76 |
| 1311 | Primas por años de servicios efectivos prestados | \$5,275,594.83 | \$55,266.34 | \$5,330,861.17 | \$5,330,861.17 | \$1,825,526.41 | \$1,825,526.41 | \$1,825,526.41 | \$3,505,334.76 |
| 1320 | Primas de vacaciones, dominical y gratificación de | \$2,623,691.48 | \$0.00 | \$2,623,691.48 | \$2,623,691.48 | \$900,189.79 | \$900,189.79 | \$900,189.79 | \$1,723,501.69 |
| 1321 | Primas de vacaciones y Dominical | \$990,561.08 | \$0.00 | \$990,561.08 | \$990,561.08 | \$900,189.79 | \$900,189.79 | \$900,189.79 | \$90,371.29 |
| 1322 | Gratificación de fin de año | \$1,633,130.40 | \$0.00 | \$1,633,130.40 | \$1,633,130.40 | \$0.00 | \$0.00 | \$0.00 | \$1,633,130.40 |
| 1400 | SEGURIDAD SOCIAL | \$8,489,691.36 | \$130,605.99 | \$8,620,297.35 | \$8,619,728.82 | \$2,811,310.69 | \$1,653,826.56 | \$1,653,826.56 | \$5,808,986.66 |
| 1410 | Aportaciones de seguridad social | \$3,660,858.78 | \$108,761.71 | \$3,769,620.49 | \$3,769,051.96 | \$1,066,176.65 | \$803,596.23 | \$803,596.23 | \$2,703,443.84 |
| 1411 | Aportaciones de seguridad social | \$3,660,858.78 | \$108,761.71 | \$3,769,620.49 | \$3,769,051.96 | \$1,066,176.65 | \$803,596.23 | \$803,596.23 | \$2,703,443.84 |
| 1420 | Aportaciones a fondos de vivienda | \$1,828,365.76 | \$21,844.28 | \$1,850,210.04 | \$1,850,210.04 | \$574,031.47 | \$278,903.72 | \$278,903.72 | \$1,276,178.57 |
| 1421 | Aportaciones a fondos de vivienda | \$1,828,365.76 | \$21,844.28 | \$1,850,210.04 | \$1,850,210.04 | \$574,031.47 | \$278,903.72 | \$278,903.72 | \$1,276,178.57 |
| 1430 | Aportaciones al sistema para el retiro | \$3,000,466.82 | \$0.00 | \$3,000,466.82 | \$3,000,466.82 | \$1,171,102.57 | \$571,326.61 | \$571,326.61 | \$1,829,364.25 |
| 1431 | Aportaciones al sistema para el retiro | \$3,000,466.82 | \$0.00 | \$3,000,466.82 | \$3,000,466.82 | \$1,171,102.57 | \$571,326.61 | \$571,326.61 | \$1,829,364.25 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMI | \$3,814,984.53 | -\$657,779.05 | \$3,157,205.48 | \$3,157,205.48 | \$1,434,207.03 | \$1,434,207.03 | \$1,434,207.03 | \$1,722,998.45 |
| 1540 | Prestaciones contractuales | \$911,064.00 | -\$437,259.05 | \$473,804.95 | \$473,804.95 | \$473,804.90 | \$473,804.90 | \$473,804.90 | \$0.05 |
| 1541 | Prestaciones contractuales | \$911,064.00 | -\$437,259.05 | \$473,804.95 | \$473,804.95 | \$473,804.90 | \$473,804.90 | \$473,804.90 | \$0.05 |
| 1590 | Otras prestaciones sociales y económicas | \$2,903,920.53 | -\$220,520.00 | \$2,683,400.53 | \$2,683,400.53 | \$960,402.13 | \$960,402.13 | \$960,402.13 | \$1,722,998.40 |
| 1591 | Otras prestaciones sociales y económicas | \$2,903,920.53 | -\$220,520.00 | \$2,683,400.53 | \$2,683,400.53 | \$960,402.13 | \$960,402.13 | \$960,402.13 | \$1,722,998.40 |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC | \$813,627.16 | \$7,128.58 | \$820,755.74 | \$820,755.74 | \$113,933.44 | \$113,933.44 | \$113,933.44 | \$706,822.30 |
| 1710 | Estímulos | \$813,627.16 | \$7,128.58 | \$820,755.74 | \$820,755.74 | \$113,933.44 | \$113,933.44 | \$113,933.44 | \$706,822.30 |
| 1711 | Estímulos | \$813,627.16 | \$7,128.58 | \$820,755.74 | \$820,755.74 | \$113,933.44 | \$113,933.44 | \$113,933.44 | \$706,822.30 |
| 2000 | MATERIALES Y SUMINISTROS | \$634,699.34 | \$134,617.28 | \$769,316.62 | \$99,999.29 | \$99,999.29 | \$99,999.29 | \$99,999.29 | \$669,317.33 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN D | \$269,973.97 | \$108,168.99 | \$378,142.96 | \$25,019.00 | \$25,019.00 | \$25,019.00 | \$25,019.00 | \$353,123.96 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$69,800.00 | \$38,418.99 | \$108,218.99 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$105,968.99 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$69,800.00 | \$38,418.99 | \$108,218.99 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$105,968.99 |
| 2120 | Materiales y útiles de impresión y reproducción | \$18,500.00 | \$4,750.00 | \$23,250.00 | \$5,575.00 | \$5,575.00 | \$5,575.00 | \$5,575.00 | \$17,675.00 |
| 2121 | Materiales y útiles de impresión y reproducción | \$18,500.00 | \$4,750.00 | \$23,250.00 | \$5,575.00 | \$5,575.00 | \$5,575.00 | \$5,575.00 | \$17,675.00 |
| 2140 | Materiales, útiles y equipos menores de tecnología | \$72,823.97 | \$15,000.00 | \$87,823.97 | \$14,480.00 | \$14,480.00 | \$14,480.00 | \$14,480.00 | \$73,343.97 |
| 2141 | Materiales, útiles y equipos menores de tecnología | \$72,823.97 | \$15,000.00 | \$87,823.97 | \$14,480.00 | \$14,480.00 | \$14,480.00 | \$14,480.00 | \$73,343.97 |
| 2150 | Material impreso e información digital | \$58,850.00 | \$50,000.00 | \$108,850.00 | \$2,714.00 | \$2,714.00 | \$2,714.00 | \$2,714.00 | \$106,136.00 |



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|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|--------------------|--------------------|--------------------|---------------------|
| 2151 | Material impreso e información digital | \$58,850.00 | \$50,000.00 | \$108,850.00 | \$2,714.00 | \$2,714.00 | \$2,714.00 | \$2,714.00 | \$106,136.00 |
| 2160 | Material de limpieza | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 2161 | Material de limpieza | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$60,400.00 | \$15,452.00 | \$75,852.00 | \$23,590.00 | \$23,590.00 | \$23,590.00 | \$23,590.00 | \$52,262.00 |
| 2210 | Productos alimenticios para personas | \$60,400.00 | \$15,452.00 | \$75,852.00 | \$23,590.00 | \$23,590.00 | \$23,590.00 | \$23,590.00 | \$52,262.00 |
| 2211 | Productos alimenticios para personas | \$60,400.00 | \$15,452.00 | \$75,852.00 | \$23,590.00 | \$23,590.00 | \$23,590.00 | \$23,590.00 | \$52,262.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | \$132,545.34 | \$1,233.29 | \$133,778.63 | \$27,751.29 | \$27,751.29 | \$27,751.29 | \$27,751.29 | \$106,027.34 |
| 2430 | Cal, yeso y productos de yeso | \$12,990.00 | \$0.00 | \$12,990.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,990.00 |
| 2431 | Cal, yeso y productos de yeso | \$12,990.00 | \$0.00 | \$12,990.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,990.00 |
| 2440 | Madera y productos de madera | \$635.00 | \$0.00 | \$635.00 | \$447.00 | \$447.00 | \$447.00 | \$447.00 | \$188.00 |
| 2441 | Madera y productos de madera | \$635.00 | \$0.00 | \$635.00 | \$447.00 | \$447.00 | \$447.00 | \$447.00 | \$188.00 |
| 2450 | Vidrio y productos de vidrio | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 2451 | Vidrio y productos de vidrio | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 2460 | Material eléctrico y electrónico | \$83,329.34 | \$0.00 | \$83,329.34 | \$18,533.00 | \$18,533.00 | \$18,533.00 | \$18,533.00 | \$64,796.34 |
| 2461 | Material eléctrico y electrónico | \$83,329.34 | \$0.00 | \$83,329.34 | \$18,533.00 | \$18,533.00 | \$18,533.00 | \$18,533.00 | \$64,796.34 |
| 2470 | Artículos metálicos para la construcción | \$7,626.00 | \$950.00 | \$8,576.00 | \$2,727.00 | \$2,727.00 | \$2,727.00 | \$2,727.00 | \$5,849.00 |
| 2471 | Artículos metálicos para la construcción | \$7,626.00 | \$950.00 | \$8,576.00 | \$2,727.00 | \$2,727.00 | \$2,727.00 | \$2,727.00 | \$5,849.00 |
| 2490 | Otros materiales y artículos de construcción y repa | \$7,965.00 | \$283.29 | \$8,248.29 | \$6,044.29 | \$6,044.29 | \$6,044.29 | \$6,044.29 | \$2,204.00 |
| 2491 | Otros materiales y artículos de construcción y repa | \$7,965.00 | \$283.29 | \$8,248.29 | \$6,044.29 | \$6,044.29 | \$6,044.29 | \$6,044.29 | \$2,204.00 |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000.00 |
| 2550 | Materiales, accesorios y suministros de laboratorio | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000.00 |
| 2551 | Materiales, accesorios y suministros de laboratorio | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$14,320.00 | \$0.00 | \$14,320.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,320.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$14,320.00 | \$0.00 | \$14,320.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,320.00 |
| 2611 | Combustibles | \$13,720.00 | \$0.00 | \$13,720.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,720.00 |
| 2612 | Lubricantes y Aditivos | \$600.00 | \$0.00 | \$600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$600.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN | \$48,827.00 | \$3,473.00 | \$52,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$52,300.00 |
| 2710 | Vestuario y uniformes | \$10,000.00 | \$1,136.00 | \$11,136.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,136.00 |
| 2711 | Vestuario y uniformes | \$10,000.00 | \$1,136.00 | \$11,136.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,136.00 |
| 2720 | Prendas de seguridad y protección personal | \$32,327.00 | \$3,473.00 | \$35,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,800.00 |
| 2721 | Prendas de seguridad y protección personal | \$32,327.00 | \$3,473.00 | \$35,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,800.00 |
| 2730 | Artículos deportivos | \$6,500.00 | -\$1,136.00 | \$5,364.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,364.00 |
| 2731 | Artículos deportivos | \$6,500.00 | -\$1,136.00 | \$5,364.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,364.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIO | \$104,633.03 | \$6,290.00 | \$110,923.03 | \$23,639.00 | \$23,639.00 | \$23,639.00 | \$23,639.00 | \$87,284.03 |



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|---------------------------|---|-----------------------|------------------------------|-----------------------|----------------------|---------------------|---------------------|---------------------|-----------------------|
| 2910 | Herramientas menores | \$78,654.00 | \$2,940.00 | \$81,594.00 | \$16,268.00 | \$16,268.00 | \$16,268.00 | \$16,268.00 | \$65,326.00 |
| 2911 | Herramientas menores | \$78,654.00 | \$2,940.00 | \$81,594.00 | \$16,268.00 | \$16,268.00 | \$16,268.00 | \$16,268.00 | \$65,326.00 |
| 2920 | Refacciones y accesorios menores de edificios | \$8,165.00 | \$0.00 | \$8,165.00 | \$825.00 | \$825.00 | \$825.00 | \$825.00 | \$7,340.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$8,165.00 | \$0.00 | \$8,165.00 | \$825.00 | \$825.00 | \$825.00 | \$825.00 | \$7,340.00 |
| 2940 | Refacciones y accesorios menores de equipo de c | \$5,422.03 | \$350.00 | \$5,772.03 | \$2,650.00 | \$2,650.00 | \$2,650.00 | \$2,650.00 | \$3,122.03 |
| 2941 | Refacciones y accesorios menores de equipo de c | \$5,422.03 | \$350.00 | \$5,772.03 | \$2,650.00 | \$2,650.00 | \$2,650.00 | \$2,650.00 | \$3,122.03 |
| 2990 | Refacciones y accesorios menores otros bienes m | \$12,392.00 | \$3,000.00 | \$15,392.00 | \$3,896.00 | \$3,896.00 | \$3,896.00 | \$3,896.00 | \$11,496.00 |
| 2991 | Refacciones y accesorios menores otros bienes m | \$12,392.00 | \$3,000.00 | \$15,392.00 | \$3,896.00 | \$3,896.00 | \$3,896.00 | \$3,896.00 | \$11,496.00 |
| 3000 | SERVICIOS GENERALES | \$4,098,114.96 | \$1,176,733.48 | \$5,274,848.44 | \$585,655.79 | \$585,655.79 | \$585,655.79 | \$585,655.79 | \$4,689,192.65 |
| 3100 | SERVICIOS BÁSICOS | \$290,943.30 | \$938,743.14 | \$1,229,686.44 | \$220,574.78 | \$220,574.78 | \$220,574.78 | \$220,574.78 | \$1,009,111.66 |
| 3110 | Energía eléctrica | \$149,836.30 | \$810,967.70 | \$960,804.00 | \$164,011.00 | \$164,011.00 | \$164,011.00 | \$164,011.00 | \$796,793.00 |
| 3111 | Energía eléctrica | \$149,836.30 | \$810,967.70 | \$960,804.00 | \$164,011.00 | \$164,011.00 | \$164,011.00 | \$164,011.00 | \$796,793.00 |
| 3140 | Telefonía tradicional | \$52,393.78 | \$117,458.66 | \$169,852.44 | \$40,903.78 | \$40,903.78 | \$40,903.78 | \$40,903.78 | \$128,948.66 |
| 3141 | Telefonía tradicional | \$52,393.78 | \$117,458.66 | \$169,852.44 | \$40,903.78 | \$40,903.78 | \$40,903.78 | \$40,903.78 | \$128,948.66 |
| 3170 | Servicios de acceso de Internet, redes y procesam | \$85,200.00 | \$7,830.00 | \$93,030.00 | \$15,660.00 | \$15,660.00 | \$15,660.00 | \$15,660.00 | \$77,370.00 |
| 3171 | Servicios de acceso de Internet, redes y procesam | \$85,200.00 | \$7,830.00 | \$93,030.00 | \$15,660.00 | \$15,660.00 | \$15,660.00 | \$15,660.00 | \$77,370.00 |
| 3180 | Servicios postales y telegráficos | \$3,513.22 | \$2,486.78 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 |
| 3181 | Servicios postales y telegráficos | \$3,513.22 | \$2,486.78 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$91,000.00 | \$0.00 | \$91,000.00 | \$12,694.54 | \$12,694.54 | \$12,694.54 | \$12,694.54 | \$78,305.46 |
| 3270 | Arrendamiento de activos intangibles | \$77,000.00 | \$0.00 | \$77,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$77,000.00 |
| 3271 | Arrendamiento de activos intangibles | \$77,000.00 | \$0.00 | \$77,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$77,000.00 |
| 3290 | Otros arrendamientos | \$14,000.00 | \$0.00 | \$14,000.00 | \$12,694.54 | \$12,694.54 | \$12,694.54 | \$12,694.54 | \$1,305.46 |
| 3291 | Otros arrendamientos | \$14,000.00 | \$0.00 | \$14,000.00 | \$12,694.54 | \$12,694.54 | \$12,694.54 | \$12,694.54 | \$1,305.46 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ | \$1,801,898.00 | \$15,450.00 | \$1,817,348.00 | \$159,953.10 | \$159,953.10 | \$159,953.10 | \$159,953.10 | \$1,657,394.90 |
| 3310 | Servicios legales, de contabilidad, auditoría y relac | \$608,498.00 | \$0.00 | \$608,498.00 | \$63,353.10 | \$63,353.10 | \$63,353.10 | \$63,353.10 | \$545,144.90 |
| 3311 | Servicios legales, de contabilidad, auditoría y relac | \$608,498.00 | \$0.00 | \$608,498.00 | \$63,353.10 | \$63,353.10 | \$63,353.10 | \$63,353.10 | \$545,144.90 |
| 3330 | Servicios de consultoría administrativa, procesos, i | \$15,000.00 | \$1,050.00 | \$16,050.00 | \$1,050.00 | \$1,050.00 | \$1,050.00 | \$1,050.00 | \$15,000.00 |
| 3331 | Servicios de consultoría administrativa, procesos, i | \$15,000.00 | \$1,050.00 | \$16,050.00 | \$1,050.00 | \$1,050.00 | \$1,050.00 | \$1,050.00 | \$15,000.00 |
| 3340 | Servicios de capacitación | \$25,000.00 | \$8,400.00 | \$33,400.00 | \$4,200.00 | \$4,200.00 | \$4,200.00 | \$4,200.00 | \$29,200.00 |
| 3341 | Servicios de capacitación | \$25,000.00 | \$8,400.00 | \$33,400.00 | \$4,200.00 | \$4,200.00 | \$4,200.00 | \$4,200.00 | \$29,200.00 |
| 3360 | Servicios de apoyo administrativo, fotocopiado e in | \$32,000.00 | \$6,000.00 | \$38,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38,000.00 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e in | \$32,000.00 | \$6,000.00 | \$38,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38,000.00 |
| 3390 | Servicios profesionales, científicos y técnicos integ | \$1,121,400.00 | \$0.00 | \$1,121,400.00 | \$91,350.00 | \$91,350.00 | \$91,350.00 | \$91,350.00 | \$1,030,050.00 |
| 3391 | Servicios profesionales, científicos y técnicos integ | \$1,121,400.00 | \$0.00 | \$1,121,400.00 | \$91,350.00 | \$91,350.00 | \$91,350.00 | \$91,350.00 | \$1,030,050.00 |



Instituto Tecnológico Superior de Tamazunchale

San Luis Potosí 2026

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene/2026 Al 30/abr/2026

Usr: Supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 06/may/2026

hora de Impresión 08:24 a.m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMI | \$78,000.00 | \$27,101.00 | \$105,101.00 | \$5,750.43 | \$5,750.43 | \$5,750.43 | \$5,750.43 | \$99,350.57 |
| 3410 | Servicios financieros y bancarios | \$78,000.00 | -\$4,900.00 | \$73,100.00 | \$5,750.43 | \$5,750.43 | \$5,750.43 | \$5,750.43 | \$67,349.57 |
| 3411 | Servicios financieros y bancarios | \$78,000.00 | -\$4,900.00 | \$73,100.00 | \$5,750.43 | \$5,750.43 | \$5,750.43 | \$5,750.43 | \$67,349.57 |
| 3450 | Seguro de bienes patrimoniales | \$0.00 | \$32,001.00 | \$32,001.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$32,001.00 |
| 3451 | Seguro de bienes patrimoniales | \$0.00 | \$32,001.00 | \$32,001.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$32,001.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, M. | \$147,882.66 | \$24,117.34 | \$172,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$172,000.00 |
| 3550 | Reparación y mantenimiento de equipo de transpo | \$95,882.66 | \$24,117.34 | \$120,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$120,000.00 |
| 3551 | Reparación y mantenimiento de equipo de transpo | \$95,882.66 | \$24,117.34 | \$120,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$120,000.00 |
| 3570 | Instalación, reparación y mantenimiento de maquir | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 3571 | Instalación, reparación y mantenimiento de maquir | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 3581 | Servicios de limpieza y manejo de desechos | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 3590 | Servicios de jardinería y fumigación | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 |
| 3591 | Servicios de jardinería y fumigación | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI | \$25,000.00 | -\$14,816.00 | \$10,184.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,184.00 |
| 3620 | Difusión por radio, televisión y otros medios de me | \$25,000.00 | -\$14,816.00 | \$10,184.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,184.00 |
| 3621 | Difusión por radio, televisión y otros medios de me | \$25,000.00 | -\$14,816.00 | \$10,184.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,184.00 |
| 3700 | SERVICIOS DE TRASLADO Y VIÁTICOS | \$724,541.00 | \$83,110.00 | \$807,651.00 | \$100,544.94 | \$100,544.94 | \$100,544.94 | \$100,544.94 | \$707,106.06 |
| 3710 | Pasajes aéreos | \$72,000.00 | \$0.00 | \$72,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$72,000.00 |
| 3712 | Pasajes Aéreos Internacionales | \$72,000.00 | \$0.00 | \$72,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$72,000.00 |
| 3720 | Pasajes terrestres | \$183,572.00 | \$14,996.00 | \$198,568.00 | \$8,335.00 | \$8,335.00 | \$8,335.00 | \$8,335.00 | \$190,233.00 |
| 3721 | Pasajes terrestres Nacionales | \$183,572.00 | \$14,996.00 | \$198,568.00 | \$8,335.00 | \$8,335.00 | \$8,335.00 | \$8,335.00 | \$190,233.00 |
| 3750 | Viáticos en el país | \$443,019.00 | \$68,114.00 | \$511,133.00 | \$92,209.94 | \$92,209.94 | \$92,209.94 | \$92,209.94 | \$418,923.06 |
| 3751 | Viáticos en el país | \$443,019.00 | \$68,114.00 | \$511,133.00 | \$92,209.94 | \$92,209.94 | \$92,209.94 | \$92,209.94 | \$418,923.06 |
| 3760 | Viáticos en el extranjero | \$25,950.00 | \$0.00 | \$25,950.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,950.00 |
| 3761 | Viáticos en el extranjero | \$25,950.00 | \$0.00 | \$25,950.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,950.00 |
| 3800 | SERVICIOS OFICIALES | \$138,450.00 | \$0.00 | \$138,450.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$138,450.00 |
| 3830 | Congresos y convenciones | \$138,450.00 | \$0.00 | \$138,450.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$138,450.00 |
| 3831 | Congresos y convenciones | \$138,450.00 | \$0.00 | \$138,450.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$138,450.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$800,400.00 | \$103,028.00 | \$903,428.00 | \$86,138.00 | \$86,138.00 | \$86,138.00 | \$86,138.00 | \$817,290.00 |
| 3920 | Impuestos y derechos | \$647,880.00 | \$103,028.00 | \$750,908.00 | \$86,138.00 | \$86,138.00 | \$86,138.00 | \$86,138.00 | \$664,770.00 |
| 3921 | Impuestos y derechos | \$647,880.00 | \$103,028.00 | \$750,908.00 | \$86,138.00 | \$86,138.00 | \$86,138.00 | \$86,138.00 | \$664,770.00 |
| 3990 | Otros servicios generales | \$152,520.00 | \$0.00 | \$152,520.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$152,520.00 |
| 3991 | Otros servicios generales | \$152,520.00 | \$0.00 | \$152,520.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$152,520.00 |



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|---------------------------|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUB | \$239,400.00 | \$0.00 | \$239,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$239,400.00 |
| 4400 | AYUDAS SOCIALES | \$239,400.00 | \$0.00 | \$239,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$239,400.00 |
| 4420 | Becas y otras ayudas para programas de capacita | \$239,400.00 | \$0.00 | \$239,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$239,400.00 |
| 4421 | Becas y otras ayudas para programas de capacita | \$239,400.00 | \$0.00 | \$239,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$239,400.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANG | \$0.00 | \$188,178.90 | \$188,178.90 | \$173,178.90 | \$173,178.90 | \$173,178.90 | \$173,178.90 | \$15,000.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$0.00 | \$154,000.00 | \$154,000.00 | \$154,000.00 | \$154,000.00 | \$154,000.00 | \$154,000.00 | \$0.00 |
| 5150 | Equipo de cómputo y de tecnología de la informaci | \$0.00 | \$154,000.00 | \$154,000.00 | \$154,000.00 | \$154,000.00 | \$154,000.00 | \$154,000.00 | \$0.00 |
| 5151 | Equipo de cómputo y de tecnología de la informaci | \$0.00 | \$154,000.00 | \$154,000.00 | \$154,000.00 | \$154,000.00 | \$154,000.00 | \$154,000.00 | \$0.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN | \$0.00 | \$34,178.90 | \$34,178.90 | \$19,178.90 | \$19,178.90 | \$19,178.90 | \$19,178.90 | \$15,000.00 |
| 5620 | Maquinaria y equipo industrial | \$0.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 |
| 5621 | Maquinaria y equipo industrial | \$0.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 |
| 5670 | Herramientas y máquinas-herramienta | \$0.00 | \$19,178.90 | \$19,178.90 | \$19,178.90 | \$19,178.90 | \$19,178.90 | \$19,178.90 | \$0.00 |
| 5671 | Herramientas y máquinas-herramienta | \$0.00 | \$19,178.90 | \$19,178.90 | \$19,178.90 | \$19,178.90 | \$19,178.90 | \$19,178.90 | \$0.00 |
| Total | | \$53,919,222.00 | \$1,499,529.66 | \$55,418,751.66 | \$49,805,273.15 | \$16,831,251.94 | \$15,673,767.81 | \$15,673,767.81 | \$38,587,499.... |