



Universidad Politécnica de Pachuca
HIDALGO



Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023

Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y 29/ene./2024
hora de Impresión 11:31 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio	
1401	Ingresos Propios											
100000	SERVICIOS PERSONALES	\$11,088,013.00	-\$227,823.79	\$10,860,189.21	\$10,860,189.21	\$0.00	\$10,860,189.21	\$0.00	\$10,860,189.21	\$10,860,189.21	\$0.00	\$0.00
110000	Remuneraciones al personal de carác	\$31,954.00	\$3,194,971.91	\$3,226,925.91	\$3,226,925.91	\$0.00	\$3,226,925.91	\$0.00	\$3,226,925.91	\$3,226,925.91	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$31,954.00	\$3,194,971.91	\$3,226,925.91	\$3,226,925.91	\$0.00	\$3,226,925.91	\$0.00	\$3,226,925.91	\$3,226,925.91	\$0.00	\$0.00
113001	Sueldos	\$31,954.00	\$3,194,971.91	\$3,226,925.91	\$3,226,925.91	\$0.00	\$3,226,925.91	\$0.00	\$3,226,925.91	\$3,226,925.91	\$0.00	\$0.00
130000	Remuneraciones adicionales y especi	\$11,056,059.00	-\$3,422,795.70	\$7,633,263.30	\$7,633,263.30	\$0.00	\$7,633,263.30	\$0.00	\$7,633,263.30	\$7,633,263.30	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y grat	\$11,056,059.00	-\$3,422,795.70	\$7,633,263.30	\$7,633,263.30	\$0.00	\$7,633,263.30	\$0.00	\$7,633,263.30	\$7,633,263.30	\$0.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$6,543,382.00	-\$3,445,192.74	\$3,098,189.26	\$3,098,189.26	\$0.00	\$3,098,189.26	\$0.00	\$3,098,189.26	\$3,098,189.26	\$0.00	\$0.00
132002	Gratificación Anual	\$4,512,677.00	\$22,397.04	\$4,535,074.04	\$4,535,074.04	\$0.00	\$4,535,074.04	\$0.00	\$4,535,074.04	\$4,535,074.04	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$3,232,040.00	\$722,405.56	\$3,954,445.56	\$3,954,445.56	\$0.00	\$3,954,445.56	\$0.00	\$3,858,360.71	\$3,720,088.71	\$234,356.85	\$0.00
210000	Materiales de administración, emisión	\$1,348,537.00	\$292,396.78	\$1,640,933.78	\$1,640,933.78	\$0.00	\$1,640,933.78	\$0.00	\$1,618,339.13	\$1,480,067.13	\$160,866.65	\$0.00
211000	Materiales, útiles y equipos menores de	\$369,310.00	-\$18,293.07	\$351,016.93	\$351,016.93	\$0.00	\$351,016.93	\$0.00	\$328,422.28	\$328,422.28	\$22,594.65	\$0.00
211001	Material de Oficina	\$342,310.00	-\$16,232.83	\$326,077.17	\$326,077.17	\$0.00	\$326,077.17	\$0.00	\$303,482.52	\$303,482.52	\$22,594.65	\$0.00
211002	Gastos de Oficina	\$27,000.00	-\$2,060.24	\$24,939.76	\$24,939.76	\$0.00	\$24,939.76	\$0.00	\$24,939.76	\$24,939.76	\$0.00	\$0.00
212000	Materiales y útiles de impresión y repro	\$68,600.00	\$7,272.28	\$75,872.28	\$75,872.28	\$0.00	\$75,872.28	\$0.00	\$75,872.28	\$75,872.28	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$68,600.00	\$7,272.28	\$75,872.28	\$75,872.28	\$0.00	\$75,872.28	\$0.00	\$75,872.28	\$75,872.28	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$274,357.00	-\$16,285.54	\$258,071.46	\$258,071.46	\$0.00	\$258,071.46	\$0.00	\$258,071.46	\$258,071.46	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$274,357.00	-\$16,285.54	\$258,071.46	\$258,071.46	\$0.00	\$258,071.46	\$0.00	\$258,071.46	\$258,071.46	\$0.00	\$0.00
216000	Material de limpieza	\$434,070.00	\$27,673.53	\$461,743.53	\$461,743.53	\$0.00	\$461,743.53	\$0.00	\$461,743.53	\$461,743.53	\$0.00	\$0.00
216001	Material de Limpieza	\$434,070.00	\$27,673.53	\$461,743.53	\$461,743.53	\$0.00	\$461,743.53	\$0.00	\$461,743.53	\$461,743.53	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$202,200.00	\$292,029.58	\$494,229.58	\$494,229.58	\$0.00	\$494,229.58	\$0.00	\$494,229.58	\$355,957.58	\$138,272.00	\$0.00
217001	Material Didáctico	\$202,200.00	\$292,029.58	\$494,229.58	\$494,229.58	\$0.00	\$494,229.58	\$0.00	\$494,229.58	\$355,957.58	\$138,272.00	\$0.00
220000	Alimentos y utensilios	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$0.00
222000	Productos alimenticios para animales	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$0.00
222001	Alimentación de Animales	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$0.00
230000	Materias primas y materiales de produ	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$274,916.00	\$165,511.13	\$440,427.13	\$440,427.13	\$0.00	\$440,427.13	\$0.00	\$440,427.13	\$440,427.13	\$0.00	\$0.00
241000	Productos minerales no metálicos	\$2,000.00	\$3,098.47	\$5,098.47	\$5,098.47	\$0.00	\$5,098.47	\$0.00	\$5,098.47	\$5,098.47	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$2,000.00	\$3,098.47	\$5,098.47	\$5,098.47	\$0.00	\$5,098.47	\$0.00	\$5,098.47	\$5,098.47	\$0.00	\$0.00



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242000	Cemento y productos de concreto	\$3,200.00	\$10,949.68	\$14,149.68	\$14,149.68	\$0.00	\$14,149.68	\$0.00	\$14,149.68	\$14,149.68	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$3,200.00	\$10,949.68	\$14,149.68	\$14,149.68	\$0.00	\$14,149.68	\$0.00	\$14,149.68	\$14,149.68	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$1,518.68	\$1,481.32	\$1,481.32	\$0.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$1,518.68	\$1,481.32	\$1,481.32	\$0.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$0.00
244000	Madera y productos de madera	\$1,006.00	-\$56.27	\$949.73	\$949.73	\$0.00	\$949.73	\$0.00	\$949.73	\$949.73	\$0.00	\$0.00
244001	Madera y productos de madera	\$1,006.00	-\$56.27	\$949.73	\$949.73	\$0.00	\$949.73	\$0.00	\$949.73	\$949.73	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$169,990.00	\$122,968.16	\$292,958.16	\$292,958.16	\$0.00	\$292,958.16	\$0.00	\$292,958.16	\$292,958.16	\$0.00	\$0.00
246001	Material Eléctrico	\$68,000.00	\$146,426.21	\$214,426.21	\$214,426.21	\$0.00	\$214,426.21	\$0.00	\$214,426.21	\$214,426.21	\$0.00	\$0.00
246002	Material Electrónico	\$101,990.00	-\$23,458.05	\$78,531.95	\$78,531.95	\$0.00	\$78,531.95	\$0.00	\$78,531.95	\$78,531.95	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$43,520.00	\$20,924.10	\$64,444.10	\$64,444.10	\$0.00	\$64,444.10	\$0.00	\$64,444.10	\$64,444.10	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$43,520.00	\$20,924.10	\$64,444.10	\$64,444.10	\$0.00	\$64,444.10	\$0.00	\$64,444.10	\$64,444.10	\$0.00	\$0.00
249000	Otros materiales y artículos de construc	\$51,200.00	\$10,145.67	\$61,345.67	\$61,345.67	\$0.00	\$61,345.67	\$0.00	\$61,345.67	\$61,345.67	\$0.00	\$0.00
249001	Otros materiales y artículos de construc	\$51,200.00	\$10,145.67	\$61,345.67	\$61,345.67	\$0.00	\$61,345.67	\$0.00	\$61,345.67	\$61,345.67	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$625,011.00	\$63,423.40	\$688,434.40	\$688,434.40	\$0.00	\$688,434.40	\$0.00	\$688,434.40	\$688,434.40	\$0.00	\$0.00
251000	Productos químicos básicos	\$221,500.00	-\$18,969.33	\$202,530.67	\$202,530.67	\$0.00	\$202,530.67	\$0.00	\$202,530.67	\$202,530.67	\$0.00	\$0.00
251001	Sustancias Químicas	\$221,500.00	-\$18,969.33	\$202,530.67	\$202,530.67	\$0.00	\$202,530.67	\$0.00	\$202,530.67	\$202,530.67	\$0.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquí	\$1,000.00	-\$623.00	\$377.00	\$377.00	\$0.00	\$377.00	\$0.00	\$377.00	\$377.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$623.00	\$377.00	\$377.00	\$0.00	\$377.00	\$0.00	\$377.00	\$377.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$120,000.00	-\$332.72	\$119,667.28	\$119,667.28	\$0.00	\$119,667.28	\$0.00	\$119,667.28	\$119,667.28	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$120,000.00	-\$332.72	\$119,667.28	\$119,667.28	\$0.00	\$119,667.28	\$0.00	\$119,667.28	\$119,667.28	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$90,000.00	\$13,420.14	\$103,420.14	\$103,420.14	\$0.00	\$103,420.14	\$0.00	\$103,420.14	\$103,420.14	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$90,000.00	\$13,420.14	\$103,420.14	\$103,420.14	\$0.00	\$103,420.14	\$0.00	\$103,420.14	\$103,420.14	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$160,711.00	-\$4,971.85	\$155,739.15	\$155,739.15	\$0.00	\$155,739.15	\$0.00	\$155,739.15	\$155,739.15	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratoric	\$160,711.00	-\$4,971.85	\$155,739.15	\$155,739.15	\$0.00	\$155,739.15	\$0.00	\$155,739.15	\$155,739.15	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$30,800.00	\$75,400.20	\$106,200.20	\$106,200.20	\$0.00	\$106,200.20	\$0.00	\$106,200.20	\$106,200.20	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$30,800.00	\$75,400.20	\$106,200.20	\$106,200.20	\$0.00	\$106,200.20	\$0.00	\$106,200.20	\$106,200.20	\$0.00	\$0.00
259000	Otros productos químicos	\$1,000.00	-\$500.04	\$499.96	\$499.96	\$0.00	\$499.96	\$0.00	\$499.96	\$499.96	\$0.00	\$0.00
259001	Otros productos químicos	\$1,000.00	-\$500.04	\$499.96	\$499.96	\$0.00	\$499.96	\$0.00	\$499.96	\$499.96	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$386,000.00	-\$182.81	\$385,817.19	\$385,817.19	\$0.00	\$385,817.19	\$0.00	\$385,817.19	\$385,817.19	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$386,000.00	-\$182.81	\$385,817.19	\$385,817.19	\$0.00	\$385,817.19	\$0.00	\$385,817.19	\$385,817.19	\$0.00	\$0.00



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261001	Combustibles y Lubricantes vehiculos y	\$386,000.00	-\$182.81	\$385,817.19	\$385,817.19	\$0.00	\$385,817.19	\$0.00	\$385,817.19	\$385,817.19	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$143,500.00	\$72,652.77	\$216,152.77	\$216,152.77	\$0.00	\$216,152.77	\$0.00	\$216,152.77	\$216,152.77	\$0.00	\$0.00
271000	Vestuario y uniformes	\$80,000.00	\$46,847.40	\$126,847.40	\$126,847.40	\$0.00	\$126,847.40	\$0.00	\$126,847.40	\$126,847.40	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$80,000.00	\$46,847.40	\$126,847.40	\$126,847.40	\$0.00	\$126,847.40	\$0.00	\$126,847.40	\$126,847.40	\$0.00	\$0.00
272000	Prendas de seguridad y protección per	\$38,500.00	\$42,824.57	\$81,324.57	\$81,324.57	\$0.00	\$81,324.57	\$0.00	\$81,324.57	\$81,324.57	\$0.00	\$0.00
272001	Prendas de Protección	\$38,500.00	\$42,824.57	\$81,324.57	\$81,324.57	\$0.00	\$81,324.57	\$0.00	\$81,324.57	\$81,324.57	\$0.00	\$0.00
273000	Artículos deportivos	\$25,000.00	-\$17,019.20	\$7,980.80	\$7,980.80	\$0.00	\$7,980.80	\$0.00	\$7,980.80	\$7,980.80	\$0.00	\$0.00
273001	Artículos Deportivos	\$25,000.00	-\$17,019.20	\$7,980.80	\$7,980.80	\$0.00	\$7,980.80	\$0.00	\$7,980.80	\$7,980.80	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$262,076.00	\$128,604.29	\$390,680.29	\$390,680.29	\$0.00	\$390,680.29	\$0.00	\$317,190.09	\$317,190.09	\$73,490.20	\$0.00
291000	Herramientas menores	\$89,250.00	-\$6,730.82	\$82,519.18	\$82,519.18	\$0.00	\$82,519.18	\$0.00	\$82,519.18	\$82,519.18	\$0.00	\$0.00
291001	Herramientas Menores	\$89,250.00	-\$6,730.82	\$82,519.18	\$82,519.18	\$0.00	\$82,519.18	\$0.00	\$82,519.18	\$82,519.18	\$0.00	\$0.00
292000	Refacciones y accesorios menores de i	\$6,000.00	-\$2,562.80	\$3,437.20	\$3,437.20	\$0.00	\$3,437.20	\$0.00	\$3,437.20	\$3,437.20	\$0.00	\$0.00
292001	Refacciones y accesorios menores de i	\$6,000.00	-\$2,562.80	\$3,437.20	\$3,437.20	\$0.00	\$3,437.20	\$0.00	\$3,437.20	\$3,437.20	\$0.00	\$0.00
293000	Refacciones y accesorios menores de i	\$4,000.00	-\$2,008.28	\$1,991.72	\$1,991.72	\$0.00	\$1,991.72	\$0.00	\$1,991.72	\$1,991.72	\$0.00	\$0.00
293001	Refacciones y accesorios menores de i	\$4,000.00	-\$2,008.28	\$1,991.72	\$1,991.72	\$0.00	\$1,991.72	\$0.00	\$1,991.72	\$1,991.72	\$0.00	\$0.00
294000	Refacciones y accesorios menores de i	\$109,826.00	\$179,576.36	\$289,402.36	\$289,402.36	\$0.00	\$289,402.36	\$0.00	\$215,912.16	\$215,912.16	\$73,490.20	\$0.00
294001	Refacciones y accesorios menores de i	\$109,826.00	\$179,576.36	\$289,402.36	\$289,402.36	\$0.00	\$289,402.36	\$0.00	\$215,912.16	\$215,912.16	\$73,490.20	\$0.00
295000	Refacciones y accesorios menores de i	\$37,000.00	-\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
295001	Refacciones y accesorios menores de i	\$37,000.00	-\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de i	\$4,500.00	\$2,859.87	\$7,359.87	\$7,359.87	\$0.00	\$7,359.87	\$0.00	\$7,359.87	\$7,359.87	\$0.00	\$0.00
296001	Refacciones	\$4,500.00	\$2,859.87	\$7,359.87	\$7,359.87	\$0.00	\$7,359.87	\$0.00	\$7,359.87	\$7,359.87	\$0.00	\$0.00
298000	Refacciones y accesorios menores de i	\$11,500.00	-\$5,530.04	\$5,969.96	\$5,969.96	\$0.00	\$5,969.96	\$0.00	\$5,969.96	\$5,969.96	\$0.00	\$0.00
298001	Refacciones y accesorios menores de i	\$11,500.00	-\$5,530.04	\$5,969.96	\$5,969.96	\$0.00	\$5,969.96	\$0.00	\$5,969.96	\$5,969.96	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$14,871,864.00	-\$285,781.77	\$14,586,082.23	\$14,586,082.23	\$0.00	\$14,586,082.23	\$0.00	\$14,586,082.23	\$14,442,679.15	\$143,403.08	\$0.00
310000	Servicios básicos	\$2,573,200.00	-\$87,385.69	\$2,485,814.31	\$2,485,814.31	\$0.00	\$2,485,814.31	\$0.00	\$2,485,814.31	\$2,485,814.31	\$0.00	\$0.00
311000	Energía eléctrica	\$1,656,000.00	-\$34,094.00	\$1,621,906.00	\$1,621,906.00	\$0.00	\$1,621,906.00	\$0.00	\$1,621,906.00	\$1,621,906.00	\$0.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,656,000.00	-\$34,094.00	\$1,621,906.00	\$1,621,906.00	\$0.00	\$1,621,906.00	\$0.00	\$1,621,906.00	\$1,621,906.00	\$0.00	\$0.00
313000	Agua	\$84,000.00	\$37,165.53	\$121,165.53	\$121,165.53	\$0.00	\$121,165.53	\$0.00	\$121,165.53	\$121,165.53	\$0.00	\$0.00
313001	Servicio de Agua	\$84,000.00	\$37,165.53	\$121,165.53	\$121,165.53	\$0.00	\$121,165.53	\$0.00	\$121,165.53	\$121,165.53	\$0.00	\$0.00
314000	Telefonía tradicional	\$759,600.00	-\$25,512.00	\$734,088.00	\$734,088.00	\$0.00	\$734,088.00	\$0.00	\$734,088.00	\$734,088.00	\$0.00	\$0.00
314001	Servicio Telefónico Tradicional	\$759,600.00	-\$25,512.00	\$734,088.00	\$734,088.00	\$0.00	\$734,088.00	\$0.00	\$734,088.00	\$734,088.00	\$0.00	\$0.00
317000	Servicios de acceso de Internet, redes	\$63,600.00	-\$56,930.00	\$6,670.00	\$6,670.00	\$0.00	\$6,670.00	\$0.00	\$6,670.00	\$6,670.00	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023

Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y 29/ene./2024
hora de Impresión 11:31 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
317001	Servicios de Conducción de Señales Al	\$63,600.00	-\$56,930.00	\$6,670.00	\$6,670.00	\$0.00	\$6,670.00	\$0.00	\$6,670.00	\$6,670.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$8,015.22	\$1,984.78	\$1,984.78	\$0.00	\$1,984.78	\$0.00	\$1,984.78	\$1,984.78	\$0.00	\$0.00
318001	Servicio Postal	\$10,000.00	-\$8,015.22	\$1,984.78	\$1,984.78	\$0.00	\$1,984.78	\$0.00	\$1,984.78	\$1,984.78	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$217,200.00	-\$97,859.20	\$119,340.80	\$119,340.80	\$0.00	\$119,340.80	\$0.00	\$119,340.80	\$119,340.80	\$0.00	\$0.00
323000	Arrendamiento de mobiliario y equipo d	\$91,200.00	-\$21,739.20	\$69,460.80	\$69,460.80	\$0.00	\$69,460.80	\$0.00	\$69,460.80	\$69,460.80	\$0.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopia	\$91,200.00	-\$21,739.20	\$69,460.80	\$69,460.80	\$0.00	\$69,460.80	\$0.00	\$69,460.80	\$69,460.80	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros eq	\$126,000.00	-\$76,120.00	\$49,880.00	\$49,880.00	\$0.00	\$49,880.00	\$0.00	\$49,880.00	\$49,880.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$126,000.00	-\$76,120.00	\$49,880.00	\$49,880.00	\$0.00	\$49,880.00	\$0.00	\$49,880.00	\$49,880.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, té	\$4,319,438.00	-\$439,230.86	\$3,880,207.14	\$3,880,207.14	\$0.00	\$3,880,207.14	\$0.00	\$3,880,207.14	\$3,755,557.13	\$124,650.01	\$0.00
331000	Servicios legales, de contabilidad, audi	\$1,697,476.00	-\$570,412.79	\$1,127,063.21	\$1,127,063.21	\$0.00	\$1,127,063.21	\$0.00	\$1,127,063.21	\$1,022,413.20	\$104,650.01	\$0.00
331002	Servicios de contabilidad, auditoría y se	\$656,720.00	-\$84,829.11	\$571,890.89	\$571,890.89	\$0.00	\$571,890.89	\$0.00	\$571,890.89	\$467,240.88	\$104,650.01	\$0.00
331003	Servicios de Consultoría	\$1,040,756.00	-\$485,583.68	\$555,172.32	\$555,172.32	\$0.00	\$555,172.32	\$0.00	\$555,172.32	\$555,172.32	\$0.00	\$0.00
332000	Servicios de diseño, arquitectura, inger	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y e	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$244,282.00	\$74,875.50	\$319,157.50	\$319,157.50	\$0.00	\$319,157.50	\$0.00	\$319,157.50	\$299,157.50	\$20,000.00	\$0.00
334001	Capacitación	\$244,282.00	\$74,875.50	\$319,157.50	\$319,157.50	\$0.00	\$319,157.50	\$0.00	\$319,157.50	\$299,157.50	\$20,000.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$432,800.00	\$156,276.94	\$589,076.94	\$589,076.94	\$0.00	\$589,076.94	\$0.00	\$589,076.94	\$589,076.94	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, foto	\$432,800.00	\$156,276.94	\$589,076.94	\$589,076.94	\$0.00	\$589,076.94	\$0.00	\$589,076.94	\$589,076.94	\$0.00	\$0.00
338000	Servicios de vigilancia	\$1,934,880.00	-\$89,970.51	\$1,844,909.49	\$1,844,909.49	\$0.00	\$1,844,909.49	\$0.00	\$1,844,909.49	\$1,844,909.49	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$1,934,880.00	-\$89,970.51	\$1,844,909.49	\$1,844,909.49	\$0.00	\$1,844,909.49	\$0.00	\$1,844,909.49	\$1,844,909.49	\$0.00	\$0.00
340000	Servicios financieros, bancarios y cor	\$456,000.00	-\$70,121.56	\$385,878.44	\$385,878.44	\$0.00	\$385,878.44	\$0.00	\$385,878.44	\$385,878.44	\$0.00	\$0.00
341000	Servicios financieros y bancarios	\$131,000.00	\$106,027.24	\$237,027.24	\$237,027.24	\$0.00	\$237,027.24	\$0.00	\$237,027.24	\$237,027.24	\$0.00	\$0.00
341001	Intereses, Descuentos, y otros Servicio	\$131,000.00	\$106,027.24	\$237,027.24	\$237,027.24	\$0.00	\$237,027.24	\$0.00	\$237,027.24	\$237,027.24	\$0.00	\$0.00
345000	Seguro de bienes patrimoniales	\$325,000.00	-\$176,148.80	\$148,851.20	\$148,851.20	\$0.00	\$148,851.20	\$0.00	\$148,851.20	\$148,851.20	\$0.00	\$0.00
345001	Seguros	\$325,000.00	-\$176,148.80	\$148,851.20	\$148,851.20	\$0.00	\$148,851.20	\$0.00	\$148,851.20	\$148,851.20	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$1,858,888.00	-\$1,088,992.01	\$769,895.99	\$769,895.99	\$0.00	\$769,895.99	\$0.00	\$769,895.99	\$769,895.99	\$0.00	\$0.00
351000	Conservación y mantenimiento menor c	\$145,000.00	\$23,927.14	\$168,927.14	\$168,927.14	\$0.00	\$168,927.14	\$0.00	\$168,927.14	\$168,927.14	\$0.00	\$0.00
351001	Conservación y mantenimiento menor c	\$145,000.00	\$23,927.14	\$168,927.14	\$168,927.14	\$0.00	\$168,927.14	\$0.00	\$168,927.14	\$168,927.14	\$0.00	\$0.00
352000	Instalación, reparación y mantenimient	\$30,000.00	-\$23,040.00	\$6,960.00	\$6,960.00	\$0.00	\$6,960.00	\$0.00	\$6,960.00	\$6,960.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo c	\$30,000.00	-\$23,040.00	\$6,960.00	\$6,960.00	\$0.00	\$6,960.00	\$0.00	\$6,960.00	\$6,960.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimient	\$371,500.00	-\$113,989.29	\$257,510.71	\$257,510.71	\$0.00	\$257,510.71	\$0.00	\$257,510.71	\$257,510.71	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$371,500.00	-\$113,989.29	\$257,510.71	\$257,510.71	\$0.00	\$257,510.71	\$0.00	\$257,510.71	\$257,510.71	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023

Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y
hora de Impresión

29/ene./2024
11:31 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
354000	Instalación, reparación y mantenimiento	\$8,000.00	\$22,044.00	\$30,044.00	\$30,044.00	\$0.00	\$30,044.00	\$0.00	\$30,044.00	\$30,044.00	\$0.00	\$0.00
354001	Instalación, reparación y mantenimiento	\$8,000.00	\$22,044.00	\$30,044.00	\$30,044.00	\$0.00	\$30,044.00	\$0.00	\$30,044.00	\$30,044.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo	\$75,000.00	\$182,883.72	\$257,883.72	\$257,883.72	\$0.00	\$257,883.72	\$0.00	\$257,883.72	\$257,883.72	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$75,000.00	\$182,883.72	\$257,883.72	\$257,883.72	\$0.00	\$257,883.72	\$0.00	\$257,883.72	\$257,883.72	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento	\$78,000.00	-\$35,009.44	\$42,990.56	\$42,990.56	\$0.00	\$42,990.56	\$0.00	\$42,990.56	\$42,990.56	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	-\$35,009.44	\$42,990.56	\$42,990.56	\$0.00	\$42,990.56	\$0.00	\$42,990.56	\$42,990.56	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$1,136,388.00	-\$1,135,807.74	\$580.26	\$580.26	\$0.00	\$580.26	\$0.00	\$580.26	\$580.26	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y Furgonetas	\$1,136,388.00	-\$1,135,807.74	\$580.26	\$580.26	\$0.00	\$580.26	\$0.00	\$580.26	\$580.26	\$0.00	\$0.00
359000	Servicios de jardinería y fumigación	\$15,000.00	-\$10,000.40	\$4,999.60	\$4,999.60	\$0.00	\$4,999.60	\$0.00	\$4,999.60	\$4,999.60	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$15,000.00	-\$10,000.40	\$4,999.60	\$4,999.60	\$0.00	\$4,999.60	\$0.00	\$4,999.60	\$4,999.60	\$0.00	\$0.00
360000	Servicios de comunicación social y publicaciones	\$261,000.00	\$221,249.43	\$482,249.43	\$482,249.43	\$0.00	\$482,249.43	\$0.00	\$482,249.43	\$482,249.43	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios	\$192,000.00	-\$97,652.00	\$94,348.00	\$94,348.00	\$0.00	\$94,348.00	\$0.00	\$94,348.00	\$94,348.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$192,000.00	-\$97,652.00	\$94,348.00	\$94,348.00	\$0.00	\$94,348.00	\$0.00	\$94,348.00	\$94,348.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros medios	\$69,000.00	\$318,901.43	\$387,901.43	\$387,901.43	\$0.00	\$387,901.43	\$0.00	\$387,901.43	\$387,901.43	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios	\$69,000.00	\$318,901.43	\$387,901.43	\$387,901.43	\$0.00	\$387,901.43	\$0.00	\$387,901.43	\$387,901.43	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$189,260.00	\$88,439.14	\$277,699.14	\$277,699.14	\$0.00	\$277,699.14	\$0.00	\$277,699.14	\$258,946.07	\$18,753.07	\$0.00
371000	Pasajes aéreos	\$69,410.00	-\$49,570.61	\$19,839.39	\$19,839.39	\$0.00	\$19,839.39	\$0.00	\$19,839.39	\$19,839.39	\$0.00	\$0.00
371001	Pasajes aéreos	\$69,410.00	-\$49,570.61	\$19,839.39	\$19,839.39	\$0.00	\$19,839.39	\$0.00	\$19,839.39	\$19,839.39	\$0.00	\$0.00
372000	Pasajes terrestres	\$77,000.00	\$22,215.20	\$99,215.20	\$99,215.20	\$0.00	\$99,215.20	\$0.00	\$99,215.20	\$80,462.13	\$18,753.07	\$0.00
372001	Pasajes terrestres	\$77,000.00	\$22,215.20	\$99,215.20	\$99,215.20	\$0.00	\$99,215.20	\$0.00	\$99,215.20	\$80,462.13	\$18,753.07	\$0.00
375000	Viáticos en el país	\$42,850.00	\$115,794.55	\$158,644.55	\$158,644.55	\$0.00	\$158,644.55	\$0.00	\$158,644.55	\$158,644.55	\$0.00	\$0.00
375001	Viáticos en el país	\$42,850.00	\$115,794.55	\$158,644.55	\$158,644.55	\$0.00	\$158,644.55	\$0.00	\$158,644.55	\$158,644.55	\$0.00	\$0.00
380000	Servicios oficiales	\$343,000.00	\$1,645,731.94	\$1,988,731.94	\$1,988,731.94	\$0.00	\$1,988,731.94	\$0.00	\$1,988,731.94	\$1,988,731.94	\$0.00	\$0.00
381000	Gastos de ceremonial	\$253,000.00	\$1,087,228.97	\$1,340,228.97	\$1,340,228.97	\$0.00	\$1,340,228.97	\$0.00	\$1,340,228.97	\$1,340,228.97	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$253,000.00	\$1,087,228.97	\$1,340,228.97	\$1,340,228.97	\$0.00	\$1,340,228.97	\$0.00	\$1,340,228.97	\$1,340,228.97	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$90,000.00	\$558,502.97	\$648,502.97	\$648,502.97	\$0.00	\$648,502.97	\$0.00	\$648,502.97	\$648,502.97	\$0.00	\$0.00
382001	Gastos de orden social	\$90,000.00	\$558,502.97	\$648,502.97	\$648,502.97	\$0.00	\$648,502.97	\$0.00	\$648,502.97	\$648,502.97	\$0.00	\$0.00
390000	Otros servicios generales	\$4,653,878.00	-\$457,612.96	\$4,196,265.04	\$4,196,265.04	\$0.00	\$4,196,265.04	\$0.00	\$4,196,265.04	\$4,196,265.04	\$0.00	\$0.00
392000	Impuestos y derechos	\$1,614,590.00	-\$685,436.75	\$929,153.25	\$929,153.25	\$0.00	\$929,153.25	\$0.00	\$929,153.25	\$929,153.25	\$0.00	\$0.00
392006	Pago de derechos	\$1,614,590.00	-\$685,436.75	\$929,153.25	\$929,153.25	\$0.00	\$929,153.25	\$0.00	\$929,153.25	\$929,153.25	\$0.00	\$0.00
398000	Impuesto sobre nóminas y otros que se pagan	\$3,039,288.00	\$227,823.79	\$3,267,111.79	\$3,267,111.79	\$0.00	\$3,267,111.79	\$0.00	\$3,267,111.79	\$3,267,111.79	\$0.00	\$0.00
398001	Impuesto sobre nóminas y otros que se pagan	\$3,039,288.00	\$227,823.79	\$3,267,111.79	\$3,267,111.79	\$0.00	\$3,267,111.79	\$0.00	\$3,267,111.79	\$3,267,111.79	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023

Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y hora de Impresión | 29/ene./2024
11:31 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
400000	TRANSFERENCIAS, ASIGNACIONES Y OTROS	\$405,500.00	\$0.00	\$405,500.00	\$405,306.18	\$193.82	\$405,306.18	\$0.00	\$405,306.18	\$405,306.18	\$0.00	\$193.82
440000	Ayudas sociales	\$405,500.00	\$0.00	\$405,500.00	\$405,306.18	\$193.82	\$405,306.18	\$0.00	\$405,306.18	\$405,306.18	\$0.00	\$193.82
442000	Becas y otras ayudas para programas de estudio	\$405,500.00	\$0.00	\$405,500.00	\$405,306.18	\$193.82	\$405,306.18	\$0.00	\$405,306.18	\$405,306.18	\$0.00	\$193.82
442001	Becas	\$405,500.00	\$0.00	\$405,500.00	\$405,306.18	\$193.82	\$405,306.18	\$0.00	\$405,306.18	\$405,306.18	\$0.00	\$193.82
500000	BIENES MUEBLES, INMUEBLES	\$1,172,000.00	\$0.00	\$1,172,000.00	\$1,171,871.09	\$128.91	\$1,171,871.09	\$0.00	\$1,114,385.09	\$1,114,385.09	\$57,486.00	\$128.91
510000	Mobiliario y equipo de administración	\$622,000.00	\$54,480.50	\$676,480.50	\$676,351.59	\$128.91	\$676,351.59	\$0.00	\$618,865.59	\$618,865.59	\$57,486.00	\$128.91
515000	Equipo de cómputo y de tecnología de oficina	\$622,000.00	\$54,480.50	\$676,480.50	\$676,351.59	\$128.91	\$676,351.59	\$0.00	\$618,865.59	\$618,865.59	\$57,486.00	\$128.91
515001	Bienes informáticos	\$622,000.00	\$54,480.50	\$676,480.50	\$676,351.59	\$128.91	\$676,351.59	\$0.00	\$618,865.59	\$618,865.59	\$57,486.00	\$128.91
530000	Equipo e instrumental médico y de laboratorio	\$120,000.00	-\$375.00	\$119,625.00	\$119,625.00	\$0.00	\$119,625.00	\$0.00	\$119,625.00	\$119,625.00	\$0.00	\$0.00
531000	Equipo médico y de laboratorio	\$120,000.00	-\$375.00	\$119,625.00	\$119,625.00	\$0.00	\$119,625.00	\$0.00	\$119,625.00	\$119,625.00	\$0.00	\$0.00
531001	Equipo médico y de laboratorio	\$120,000.00	-\$375.00	\$119,625.00	\$119,625.00	\$0.00	\$119,625.00	\$0.00	\$119,625.00	\$119,625.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$430,000.00	-\$54,105.50	\$375,894.50	\$375,894.50	\$0.00	\$375,894.50	\$0.00	\$375,894.50	\$375,894.50	\$0.00	\$0.00
567000	Herramientas y máquinas-herramienta	\$130,000.00	-\$52,100.00	\$77,900.00	\$77,900.00	\$0.00	\$77,900.00	\$0.00	\$77,900.00	\$77,900.00	\$0.00	\$0.00
567001	Herramientas y Máquinas-Herramienta	\$130,000.00	-\$52,100.00	\$77,900.00	\$77,900.00	\$0.00	\$77,900.00	\$0.00	\$77,900.00	\$77,900.00	\$0.00	\$0.00
569000	Otros equipos	\$300,000.00	-\$2,005.50	\$297,994.50	\$297,994.50	\$0.00	\$297,994.50	\$0.00	\$297,994.50	\$297,994.50	\$0.00	\$0.00
569001	Otros equipos	\$300,000.00	-\$2,005.50	\$297,994.50	\$297,994.50	\$0.00	\$297,994.50	\$0.00	\$297,994.50	\$297,994.50	\$0.00	\$0.00
700000	INVERSIONES FINANCIERAS Y CREDITOS	\$0.00	\$1,585,119.30	\$1,585,119.30	\$0.00	\$1,585,119.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,585,119.30
790000	Provisiones para contingencias y otras	\$0.00	\$1,585,119.30	\$1,585,119.30	\$0.00	\$1,585,119.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,585,119.30
799000	Otras erogaciones especiales	\$0.00	\$1,585,119.30	\$1,585,119.30	\$0.00	\$1,585,119.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,585,119.30
799004	Provisión para erogaciones especiales	\$0.00	\$1,585,119.30	\$1,585,119.30	\$0.00	\$1,585,119.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,585,119.30
Ingresos Propios		\$30,769,417.00	\$1,793,919.30	\$32,563,336.30	\$30,977,894.27	\$1,585,442.03	\$30,977,894.27	\$0.00	\$30,824,323.42	\$30,542,648.34	\$435,245.93	\$1,585,442.03

1501 Recursos Federales

100000	SERVICIOS PERSONALES	\$53,384,278.00	\$343,728.00	\$53,728,006.00	\$53,728,006.00	\$0.00	\$53,728,006.00	\$0.00	\$53,728,006.00	\$53,728,006.00	\$0.00	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$40,598,121.00	-\$1,193,680.37	\$39,404,440.63	\$39,404,440.63	\$0.00	\$39,404,440.63	\$0.00	\$39,404,440.63	\$39,404,440.63	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$40,598,121.00	-\$1,193,680.37	\$39,404,440.63	\$39,404,440.63	\$0.00	\$39,404,440.63	\$0.00	\$39,404,440.63	\$39,404,440.63	\$0.00	\$0.00
113001	Sueldos	\$40,598,121.00	-\$1,193,680.37	\$39,404,440.63	\$39,404,440.63	\$0.00	\$39,404,440.63	\$0.00	\$39,404,440.63	\$39,404,440.63	\$0.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$4,512,677.00	\$1,465,960.29	\$5,978,637.29	\$5,978,637.29	\$0.00	\$5,978,637.29	\$0.00	\$5,978,637.29	\$5,978,637.29	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación	\$4,512,677.00	\$1,465,960.29	\$5,978,637.29	\$5,978,637.29	\$0.00	\$5,978,637.29	\$0.00	\$5,978,637.29	\$5,978,637.29	\$0.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$0.00	\$1,443,563.27	\$1,443,563.27	\$1,443,563.27	\$0.00	\$1,443,563.27	\$0.00	\$1,443,563.27	\$1,443,563.27	\$0.00	\$0.00
132002	Gratificación Anual	\$4,512,677.00	\$22,397.02	\$4,535,074.02	\$4,535,074.02	\$0.00	\$4,535,074.02	\$0.00	\$4,535,074.02	\$4,535,074.02	\$0.00	\$0.00
140000	Seguridad Social	\$8,273,480.00	\$71,448.08	\$8,344,928.08	\$8,344,928.08	\$0.00	\$8,344,928.08	\$0.00	\$8,344,928.08	\$8,344,928.08	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023

Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y | 29/ene./2024
hora de Impresión | 11:31 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
141000	Aportaciones de seguridad social	\$5,214,022.00	\$210,275.81	\$5,424,297.81	\$5,424,297.81	\$0.00	\$5,424,297.81	\$0.00	\$5,424,297.81	\$5,424,297.81	\$0.00	\$0.00
141001	Aportaciones al ISSSTE	\$3,984,658.00	\$218,344.61	\$4,203,002.61	\$4,203,002.61	\$0.00	\$4,203,002.61	\$0.00	\$4,203,002.61	\$4,203,002.61	\$0.00	\$0.00
141004	Aportaciones al Seguro de Cesantía en	\$1,229,364.00	-\$8,068.80	\$1,221,295.20	\$1,221,295.20	\$0.00	\$1,221,295.20	\$0.00	\$1,221,295.20	\$1,221,295.20	\$0.00	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,936,006.00	-\$12,705.94	\$1,923,300.06	\$1,923,300.06	\$0.00	\$1,923,300.06	\$0.00	\$1,923,300.06	\$1,923,300.06	\$0.00	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,936,006.00	-\$12,705.94	\$1,923,300.06	\$1,923,300.06	\$0.00	\$1,923,300.06	\$0.00	\$1,923,300.06	\$1,923,300.06	\$0.00	\$0.00
143000	Aportaciones al sistema para el retiro	\$1,123,452.00	-\$126,121.79	\$997,330.21	\$997,330.21	\$0.00	\$997,330.21	\$0.00	\$997,330.21	\$997,330.21	\$0.00	\$0.00
143001	Aportaciones al S.A.R.	\$1,123,452.00	-\$126,121.79	\$997,330.21	\$997,330.21	\$0.00	\$997,330.21	\$0.00	\$997,330.21	\$997,330.21	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$0.00	\$423,076.25	\$423,076.25	\$383,577.97	\$39,498.28	\$383,577.97	\$0.00	\$190,019.71	\$190,019.71	\$193,558.26	\$39,498.28
210000	Materiales de administración, emisión	\$0.00	\$87,021.80	\$87,021.80	\$82,645.80	\$4,376.00	\$82,645.80	\$0.00	\$1,624.00	\$1,624.00	\$81,021.80	\$4,376.00
211000	Materiales, útiles y equipos menores de	\$0.00	\$44,025.69	\$44,025.69	\$44,025.69	\$0.00	\$44,025.69	\$0.00	\$0.00	\$0.00	\$44,025.69	\$0.00
211001	Material de Oficina	\$0.00	\$44,025.69	\$44,025.69	\$44,025.69	\$0.00	\$44,025.69	\$0.00	\$0.00	\$0.00	\$44,025.69	\$0.00
214000	Materiales, útiles y equipos menores de	\$0.00	\$42,996.11	\$42,996.11	\$38,620.11	\$4,376.00	\$38,620.11	\$0.00	\$1,624.00	\$1,624.00	\$36,996.11	\$4,376.00
214001	Material para Bienes Informáticos	\$0.00	\$42,996.11	\$42,996.11	\$38,620.11	\$4,376.00	\$38,620.11	\$0.00	\$1,624.00	\$1,624.00	\$36,996.11	\$4,376.00
250000	Productos químicos, farmacéuticos y	\$0.00	\$213,894.46	\$213,894.46	\$178,907.08	\$34,987.38	\$178,907.08	\$0.00	\$155,012.62	\$155,012.62	\$23,894.46	\$34,987.38
251000	Productos químicos básicos	\$0.00	\$101,394.46	\$101,394.46	\$74,408.79	\$26,985.67	\$74,408.79	\$0.00	\$50,514.33	\$50,514.33	\$23,894.46	\$26,985.67
251001	Sustancias Químicas	\$0.00	\$101,394.46	\$101,394.46	\$74,408.79	\$26,985.67	\$74,408.79	\$0.00	\$50,514.33	\$50,514.33	\$23,894.46	\$26,985.67
255000	Materiales, accesorios y suministros de	\$0.00	\$112,500.00	\$112,500.00	\$104,498.29	\$8,001.71	\$104,498.29	\$0.00	\$104,498.29	\$104,498.29	\$0.00	\$8,001.71
255001	Materiales y Suministros de Laboratoric	\$0.00	\$112,500.00	\$112,500.00	\$104,498.29	\$8,001.71	\$104,498.29	\$0.00	\$104,498.29	\$104,498.29	\$0.00	\$8,001.71
290000	Herramientas, refacciones y accesorio	\$0.00	\$122,159.99	\$122,159.99	\$122,025.09	\$134.90	\$122,025.09	\$0.00	\$33,383.09	\$33,383.09	\$88,642.00	\$134.90
294000	Refacciones y accesorios menores de c	\$0.00	\$122,159.99	\$122,159.99	\$122,025.09	\$134.90	\$122,025.09	\$0.00	\$33,383.09	\$33,383.09	\$88,642.00	\$134.90
294001	Refacciones y accesorios menores de c	\$0.00	\$122,159.99	\$122,159.99	\$122,025.09	\$134.90	\$122,025.09	\$0.00	\$33,383.09	\$33,383.09	\$88,642.00	\$134.90
300000	SERVICIOS GENERALES	\$198,991.00	\$2,530,009.73	\$2,729,000.73	\$2,669,000.73	\$60,000.00	\$2,669,000.73	\$0.00	\$2,353,937.68	\$2,353,937.68	\$315,063.05	\$60,000.00
310000	Servicios básicos	\$0.00	\$63,100.00	\$63,100.00	\$63,100.00	\$0.00	\$63,100.00	\$0.00	\$63,100.00	\$63,100.00	\$0.00	\$0.00
311000	Energía eléctrica	\$0.00	\$63,100.00	\$63,100.00	\$63,100.00	\$0.00	\$63,100.00	\$0.00	\$63,100.00	\$63,100.00	\$0.00	\$0.00
311001	Servicio de Energía Eléctrica	\$0.00	\$63,100.00	\$63,100.00	\$63,100.00	\$0.00	\$63,100.00	\$0.00	\$63,100.00	\$63,100.00	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$0.00	\$117,822.30	\$117,822.30	\$117,822.30	\$0.00	\$117,822.30	\$0.00	\$56,052.30	\$56,052.30	\$61,770.00	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$117,822.30	\$117,822.30	\$117,822.30	\$0.00	\$117,822.30	\$0.00	\$56,052.30	\$56,052.30	\$61,770.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$117,822.30	\$117,822.30	\$117,822.30	\$0.00	\$117,822.30	\$0.00	\$56,052.30	\$56,052.30	\$61,770.00	\$0.00
330000	Servicios profesionales, científicos, té	\$0.00	\$10,673.00	\$10,673.00	\$10,673.00	\$0.00	\$10,673.00	\$0.00	\$10,673.00	\$10,673.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$0.00	\$10,673.00	\$10,673.00	\$10,673.00	\$0.00	\$10,673.00	\$0.00	\$10,673.00	\$10,673.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y se	\$0.00	\$10,673.00	\$10,673.00	\$10,673.00	\$0.00	\$10,673.00	\$0.00	\$10,673.00	\$10,673.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$0.00	\$391,483.93	\$391,483.93	\$391,483.93	\$0.00	\$391,483.93	\$0.00	\$138,190.88	\$138,190.88	\$253,293.05	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023

Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y hora de Impresión | 29/ene./2024
11:31 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
351000	Conservación y mantenimiento menor c	\$0.00	\$245,718.33	\$245,718.33	\$245,718.33	\$0.00	\$245,718.33	\$0.00	\$50,425.28	\$50,425.28	\$195,293.05	\$0.00
351001	Conservación y mantenimiento menor c	\$0.00	\$245,718.33	\$245,718.33	\$245,718.33	\$0.00	\$245,718.33	\$0.00	\$50,425.28	\$50,425.28	\$195,293.05	\$0.00
352000	Instalación, reparación y mantenimient	\$0.00	\$87,765.60	\$87,765.60	\$87,765.60	\$0.00	\$87,765.60	\$0.00	\$87,765.60	\$87,765.60	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo c	\$0.00	\$87,765.60	\$87,765.60	\$87,765.60	\$0.00	\$87,765.60	\$0.00	\$87,765.60	\$87,765.60	\$0.00	\$0.00
357000	Instalación, reparación y mantenimient	\$0.00	\$39,500.00	\$39,500.00	\$39,500.00	\$0.00	\$39,500.00	\$0.00	\$0.00	\$0.00	\$39,500.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$39,500.00	\$39,500.00	\$39,500.00	\$0.00	\$39,500.00	\$0.00	\$0.00	\$0.00	\$39,500.00	\$0.00
359000	Servicios de jardinería y fumigación	\$0.00	\$18,500.00	\$18,500.00	\$18,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$18,500.00	\$0.00
359001	Servicios de jardinería y fumigación	\$0.00	\$18,500.00	\$18,500.00	\$18,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$18,500.00	\$0.00
360000	Servicios de comunicación social y p	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
361000	Difusión por radio, televisión y otros me	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
370000	Servicios de traslado y viáticos	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
375000	Viáticos en el país	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
375001	Viáticos en el país	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
380000	Servicios oficiales	\$0.00	\$242,010.00	\$242,010.00	\$222,010.00	\$20,000.00	\$222,010.00	\$0.00	\$222,010.00	\$222,010.00	\$0.00	\$20,000.00
381000	Gastos de ceremonial	\$0.00	\$222,010.00	\$222,010.00	\$222,010.00	\$0.00	\$222,010.00	\$0.00	\$222,010.00	\$222,010.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$0.00	\$222,010.00	\$222,010.00	\$222,010.00	\$0.00	\$222,010.00	\$0.00	\$222,010.00	\$222,010.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
383001	Congresos, Convenciones	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
390000	Otros servicios generales	\$198,991.00	\$1,664,920.50	\$1,863,911.50	\$1,863,911.50	\$0.00	\$1,863,911.50	\$0.00	\$1,863,911.50	\$1,863,911.50	\$0.00	\$0.00
392000	Impuestos y derechos	\$198,991.00	\$1,664,920.50	\$1,863,911.50	\$1,863,911.50	\$0.00	\$1,863,911.50	\$0.00	\$1,863,911.50	\$1,863,911.50	\$0.00	\$0.00
392001	Pago de ISR	\$198,991.00	\$1,514,729.00	\$1,713,720.00	\$1,713,720.00	\$0.00	\$1,713,720.00	\$0.00	\$1,713,720.00	\$1,713,720.00	\$0.00	\$0.00
392006	Pago de derechos	\$0.00	\$150,191.50	\$150,191.50	\$150,191.50	\$0.00	\$150,191.50	\$0.00	\$150,191.50	\$150,191.50	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIO	\$0.00	\$24,012.65	\$24,012.65	\$12.65	\$24,000.00	\$12.65	\$0.00	\$12.65	\$12.65	\$0.00	\$24,000.00
440000	Ayudas sociales	\$0.00	\$24,012.65	\$24,012.65	\$12.65	\$24,000.00	\$12.65	\$0.00	\$12.65	\$12.65	\$0.00	\$24,000.00
442000	Becas y otras ayudas para programas c	\$0.00	\$24,012.65	\$24,012.65	\$12.65	\$24,000.00	\$12.65	\$0.00	\$12.65	\$12.65	\$0.00	\$24,000.00
442001	Becas	\$0.00	\$24,012.65	\$24,012.65	\$12.65	\$24,000.00	\$12.65	\$0.00	\$12.65	\$12.65	\$0.00	\$24,000.00
500000	BIENES MUEBLES, INMUEBLES	\$0.00	\$110,482.01	\$110,482.01	\$101,131.30	\$9,350.71	\$101,131.30	\$0.00	\$101,131.30	\$101,131.30	\$0.00	\$9,350.71
510000	Mobiliario y equipo de administración	\$0.00	\$66,482.01	\$66,482.01	\$60,961.22	\$5,520.79	\$60,961.22	\$0.00	\$60,961.22	\$60,961.22	\$0.00	\$5,520.79
515000	Equipo de cómputo y de tecnología de	\$0.00	\$66,482.01	\$66,482.01	\$60,961.22	\$5,520.79	\$60,961.22	\$0.00	\$60,961.22	\$60,961.22	\$0.00	\$5,520.79
515001	Bienes informáticos	\$0.00	\$66,482.01	\$66,482.01	\$60,961.22	\$5,520.79	\$60,961.22	\$0.00	\$60,961.22	\$60,961.22	\$0.00	\$5,520.79
560000	Maquinaria, otros equipos y herramie	\$0.00	\$44,000.00	\$44,000.00	\$40,170.08	\$3,829.92	\$40,170.08	\$0.00	\$40,170.08	\$40,170.08	\$0.00	\$3,829.92



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023



Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y hora de Impresión | 29/ene./2024
11:31 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
569000	Otros equipos	\$0.00	\$44,000.00	\$44,000.00	\$40,170.08	\$3,829.92	\$40,170.08	\$0.00	\$40,170.08	\$40,170.08	\$0.00	\$3,829.92
569001	Otros equipos	\$0.00	\$44,000.00	\$44,000.00	\$40,170.08	\$3,829.92	\$40,170.08	\$0.00	\$40,170.08	\$40,170.08	\$0.00	\$3,829.92
700000	INVERSIONES FINANCIERAS Y C	\$0.00	\$109,110.65	\$109,110.65	\$0.00	\$109,110.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,110.65
790000	Provisiones para contingencias y otra	\$0.00	\$109,110.65	\$109,110.65	\$0.00	\$109,110.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,110.65
799000	Otras erogaciones especiales	\$0.00	\$109,110.65	\$109,110.65	\$0.00	\$109,110.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,110.65
799004	Provisión para erogaciones especiales	\$0.00	\$109,110.65	\$109,110.65	\$0.00	\$109,110.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,110.65
Recursos Federales		\$53,583,269.00	\$3,540,419.29	\$57,123,688.29	\$56,881,728.65	\$241,959.64	\$56,881,728.65	\$0.00	\$56,373,107.34	\$56,373,107.34	\$508,621.31	\$241,959.64
1601 Recursos Estatales												
100000	SERVICIOS PERSONALES	\$53,384,278.00	\$343,728.00	\$53,728,006.00	\$53,728,006.00	\$0.00	\$53,728,006.00	\$0.00	\$53,728,006.00	\$53,728,006.00	\$0.00	\$0.00
110000	Remuneraciones al personal de carác	\$40,598,121.00	-\$1,193,680.35	\$39,404,440.65	\$39,404,440.65	\$0.00	\$39,404,440.65	\$0.00	\$39,404,440.65	\$39,404,440.65	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$40,598,121.00	-\$1,193,680.35	\$39,404,440.65	\$39,404,440.65	\$0.00	\$39,404,440.65	\$0.00	\$39,404,440.65	\$39,404,440.65	\$0.00	\$0.00
113001	Sueldos	\$40,598,121.00	-\$1,193,680.35	\$39,404,440.65	\$39,404,440.65	\$0.00	\$39,404,440.65	\$0.00	\$39,404,440.65	\$39,404,440.65	\$0.00	\$0.00
130000	Remuneraciones adicionales y especi	\$4,512,677.00	\$1,465,960.33	\$5,978,637.33	\$5,978,637.33	\$0.00	\$5,978,637.33	\$0.00	\$5,978,637.33	\$5,978,637.33	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y grat	\$4,512,677.00	\$1,465,960.33	\$5,978,637.33	\$5,978,637.33	\$0.00	\$5,978,637.33	\$0.00	\$5,978,637.33	\$5,978,637.33	\$0.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$0.00	\$1,443,563.26	\$1,443,563.26	\$1,443,563.26	\$0.00	\$1,443,563.26	\$0.00	\$1,443,563.26	\$1,443,563.26	\$0.00	\$0.00
132002	Gratificación Anual	\$4,512,677.00	\$22,397.07	\$4,535,074.07	\$4,535,074.07	\$0.00	\$4,535,074.07	\$0.00	\$4,535,074.07	\$4,535,074.07	\$0.00	\$0.00
140000	Seguridad Social	\$8,273,480.00	\$71,448.02	\$8,344,928.02	\$8,344,928.02	\$0.00	\$8,344,928.02	\$0.00	\$8,344,928.02	\$8,344,928.02	\$0.00	\$0.00
141000	Aportaciones de seguridad social	\$5,214,022.00	\$210,275.77	\$5,424,297.77	\$5,424,297.77	\$0.00	\$5,424,297.77	\$0.00	\$5,424,297.77	\$5,424,297.77	\$0.00	\$0.00
141001	Aportaciones al ISSSTE	\$3,984,658.00	\$218,344.57	\$4,203,002.57	\$4,203,002.57	\$0.00	\$4,203,002.57	\$0.00	\$4,203,002.57	\$4,203,002.57	\$0.00	\$0.00
141004	Aportaciones al Seguro de Cesantía en	\$1,229,364.00	-\$8,068.80	\$1,221,295.20	\$1,221,295.20	\$0.00	\$1,221,295.20	\$0.00	\$1,221,295.20	\$1,221,295.20	\$0.00	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,936,006.00	-\$12,705.97	\$1,923,300.03	\$1,923,300.03	\$0.00	\$1,923,300.03	\$0.00	\$1,923,300.03	\$1,923,300.03	\$0.00	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,936,006.00	-\$12,705.97	\$1,923,300.03	\$1,923,300.03	\$0.00	\$1,923,300.03	\$0.00	\$1,923,300.03	\$1,923,300.03	\$0.00	\$0.00
143000	Aportaciones al sistema para el retiro	\$1,123,452.00	-\$126,121.78	\$997,330.22	\$997,330.22	\$0.00	\$997,330.22	\$0.00	\$997,330.22	\$997,330.22	\$0.00	\$0.00
143001	Aportaciones al S.A.R.	\$1,123,452.00	-\$126,121.78	\$997,330.22	\$997,330.22	\$0.00	\$997,330.22	\$0.00	\$997,330.22	\$997,330.22	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$40,142.00	\$153,416.26	\$193,558.26	\$193,558.26	\$0.00	\$193,558.26	\$0.00	\$0.00	\$0.00	\$193,558.26	\$0.00
210000	Materiales de administración, emisión	\$0.00	\$81,021.80	\$81,021.80	\$81,021.80	\$0.00	\$81,021.80	\$0.00	\$0.00	\$0.00	\$81,021.80	\$0.00
211000	Materiales, útiles y equipos menores de	\$0.00	\$44,025.69	\$44,025.69	\$44,025.69	\$0.00	\$44,025.69	\$0.00	\$0.00	\$0.00	\$44,025.69	\$0.00
211001	Material de Oficina	\$0.00	\$44,025.69	\$44,025.69	\$44,025.69	\$0.00	\$44,025.69	\$0.00	\$0.00	\$0.00	\$44,025.69	\$0.00
214000	Materiales, útiles y equipos menores de	\$0.00	\$36,996.11	\$36,996.11	\$36,996.11	\$0.00	\$36,996.11	\$0.00	\$0.00	\$0.00	\$36,996.11	\$0.00
214001	Material para Bienes Informáticos	\$0.00	\$36,996.11	\$36,996.11	\$36,996.11	\$0.00	\$36,996.11	\$0.00	\$0.00	\$0.00	\$36,996.11	\$0.00
250000	Productos químicos, farmacéuticos y	\$0.00	\$23,894.46	\$23,894.46	\$23,894.46	\$0.00	\$23,894.46	\$0.00	\$0.00	\$0.00	\$23,894.46	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023

Usr: sergio
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y | 29/ene./2024
hora de Impresión | 11:31 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
251000	Productos químicos básicos	\$0.00	\$23,894.46	\$23,894.46	\$23,894.46	\$0.00	\$23,894.46	\$0.00	\$0.00	\$0.00	\$23,894.46	\$0.00
251001	Sustancias Químicas	\$0.00	\$23,894.46	\$23,894.46	\$23,894.46	\$0.00	\$23,894.46	\$0.00	\$0.00	\$0.00	\$23,894.46	\$0.00
290000	Herramientas, refacciones y accesorios menores de capital	\$40,142.00	\$48,500.00	\$88,642.00	\$88,642.00	\$0.00	\$88,642.00	\$0.00	\$0.00	\$0.00	\$88,642.00	\$0.00
294000	Refacciones y accesorios menores de capital	\$40,142.00	\$48,500.00	\$88,642.00	\$88,642.00	\$0.00	\$88,642.00	\$0.00	\$0.00	\$0.00	\$88,642.00	\$0.00
294001	Refacciones y accesorios menores de capital	\$40,142.00	\$48,500.00	\$88,642.00	\$88,642.00	\$0.00	\$88,642.00	\$0.00	\$0.00	\$0.00	\$88,642.00	\$0.00
300000	SERVICIOS GENERALES	\$2,186,385.00	\$471,517.45	\$2,657,902.45	\$2,657,902.45	\$0.00	\$2,657,902.45	\$0.00	\$2,342,839.40	\$2,342,839.40	\$315,063.05	\$0.00
310000	Servicios básicos	\$0.00	\$63,100.00	\$63,100.00	\$63,100.00	\$0.00	\$63,100.00	\$0.00	\$63,100.00	\$63,100.00	\$0.00	\$0.00
311000	Energía eléctrica	\$0.00	\$63,100.00	\$63,100.00	\$63,100.00	\$0.00	\$63,100.00	\$0.00	\$63,100.00	\$63,100.00	\$0.00	\$0.00
311001	Servicio de Energía Eléctrica	\$0.00	\$63,100.00	\$63,100.00	\$63,100.00	\$0.00	\$63,100.00	\$0.00	\$63,100.00	\$63,100.00	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$472,665.00	-\$354,842.70	\$117,822.30	\$117,822.30	\$0.00	\$117,822.30	\$0.00	\$56,052.30	\$56,052.30	\$61,770.00	\$0.00
327000	Arrendamiento de activos intangibles	\$472,665.00	-\$354,842.70	\$117,822.30	\$117,822.30	\$0.00	\$117,822.30	\$0.00	\$56,052.30	\$56,052.30	\$61,770.00	\$0.00
327001	Arrendamiento de activos intangibles	\$472,665.00	-\$354,842.70	\$117,822.30	\$117,822.30	\$0.00	\$117,822.30	\$0.00	\$56,052.30	\$56,052.30	\$61,770.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y otros	\$0.00	\$391,058.65	\$391,058.65	\$391,058.65	\$0.00	\$391,058.65	\$0.00	\$137,765.60	\$137,765.60	\$253,293.05	\$0.00
351000	Conservación y mantenimiento menor de capital	\$0.00	\$245,293.05	\$245,293.05	\$245,293.05	\$0.00	\$245,293.05	\$0.00	\$50,000.00	\$50,000.00	\$195,293.05	\$0.00
351001	Conservación y mantenimiento menor de capital	\$0.00	\$245,293.05	\$245,293.05	\$245,293.05	\$0.00	\$245,293.05	\$0.00	\$50,000.00	\$50,000.00	\$195,293.05	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo	\$0.00	\$87,765.60	\$87,765.60	\$87,765.60	\$0.00	\$87,765.60	\$0.00	\$87,765.60	\$87,765.60	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo	\$0.00	\$87,765.60	\$87,765.60	\$87,765.60	\$0.00	\$87,765.60	\$0.00	\$87,765.60	\$87,765.60	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria y equipo	\$0.00	\$39,500.00	\$39,500.00	\$39,500.00	\$0.00	\$39,500.00	\$0.00	\$0.00	\$0.00	\$39,500.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$39,500.00	\$39,500.00	\$39,500.00	\$0.00	\$39,500.00	\$0.00	\$0.00	\$0.00	\$39,500.00	\$0.00
359000	Servicios de jardinería y fumigación	\$0.00	\$18,500.00	\$18,500.00	\$18,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$18,500.00	\$0.00
359001	Servicios de jardinería y fumigación	\$0.00	\$18,500.00	\$18,500.00	\$18,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$18,500.00	\$0.00
380000	Servicios oficiales	\$0.00	\$222,010.00	\$222,010.00	\$222,010.00	\$0.00	\$222,010.00	\$0.00	\$222,010.00	\$222,010.00	\$0.00	\$0.00
381000	Gastos de ceremonial	\$0.00	\$222,010.00	\$222,010.00	\$222,010.00	\$0.00	\$222,010.00	\$0.00	\$222,010.00	\$222,010.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$0.00	\$222,010.00	\$222,010.00	\$222,010.00	\$0.00	\$222,010.00	\$0.00	\$222,010.00	\$222,010.00	\$0.00	\$0.00
390000	Otros servicios generales	\$1,713,720.00	\$150,191.50	\$1,863,911.50	\$1,863,911.50	\$0.00	\$1,863,911.50	\$0.00	\$1,863,911.50	\$1,863,911.50	\$0.00	\$0.00
392000	Impuestos y derechos	\$1,713,720.00	\$150,191.50	\$1,863,911.50	\$1,863,911.50	\$0.00	\$1,863,911.50	\$0.00	\$1,863,911.50	\$1,863,911.50	\$0.00	\$0.00
392001	Pago de ISR	\$1,713,720.00	\$0.00	\$1,713,720.00	\$1,713,720.00	\$0.00	\$1,713,720.00	\$0.00	\$1,713,720.00	\$1,713,720.00	\$0.00	\$0.00
392006	Pago de derechos	\$0.00	\$150,191.50	\$150,191.50	\$150,191.50	\$0.00	\$150,191.50	\$0.00	\$150,191.50	\$150,191.50	\$0.00	\$0.00
700000	INVERSIONES FINANCIERAS Y CREDITICIAS	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y otros	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
799000	Otras erogaciones especiales	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
799004	Provisión para erogaciones especiales	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023

Usr: sergio

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y hora de Impresión | 29/ene./2024 11:31 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
Recursos Estatales	\$60,676,747.00	-\$4,097,280.29	\$56,579,466.71	\$56,579,466.71	\$0.00	\$56,579,466.71	\$0.00	\$56,070,845.40	\$56,070,845.40	\$508,621.31	\$0.00
Total Final	\$145,029,433.00	\$1,237,058.30	\$146,266,491.30	\$144,439,089.63	\$1,827,401.67	\$144,439,089.63	\$0.00	\$143,268,276.16	\$142,986,601.08	\$1,452,488.55	\$1,827,401.67