



Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/mar/2023

Fecha y hora de Impresión
17/abr/2023
02:23 p.m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
						Disponible para	Comprometer					
1000	SERVICIOS PERSONALES	\$40,625,243.00	\$0.00	\$40,625,243.00	\$7,441,197.35	\$33,184,045.65	\$7,441,197.35	\$0.00	\$33,184,045.65	\$7,441,197.35	\$7,441,197.35	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$22,229,573.20	\$0.00	\$22,229,573.20	\$5,472,812.04	\$16,756,761.16	\$5,472,812.04	\$0.00	\$16,756,761.16	\$5,472,812.04	\$5,472,812.04	\$0.00
1130	Sueldos base al personal permanente	\$22,229,573.20	\$0.00	\$22,229,573.20	\$5,472,812.04	\$16,756,761.16	\$5,472,812.04	\$0.00	\$16,756,761.16	\$5,472,812.04	\$5,472,812.04	\$0.00
1131	Sueldos base al personal permanente	\$22,229,573.20	\$0.00	\$22,229,573.20	\$5,472,812.04	\$16,756,761.16	\$5,472,812.04	\$0.00	\$16,756,761.16	\$5,472,812.04	\$5,472,812.04	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$3,718,197.47	\$0.00	\$3,718,197.47	\$924,852.54	\$2,793,344.93	\$924,852.54	\$0.00	\$2,793,344.93	\$924,852.54	\$924,852.54	\$0.00
1220	Sueldos base al personal eventual	\$3,718,197.47	\$0.00	\$3,718,197.47	\$924,852.54	\$2,793,344.93	\$924,852.54	\$0.00	\$2,793,344.93	\$924,852.54	\$924,852.54	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$3,718,197.47	\$0.00	\$3,718,197.47	\$924,852.54	\$2,793,344.93	\$924,852.54	\$0.00	\$2,793,344.93	\$924,852.54	\$924,852.54	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,074,755.15	\$0.00	\$6,074,755.15	\$34,272.00	\$6,040,483.15	\$34,272.00	\$0.00	\$6,040,483.15	\$34,272.00	\$34,272.00	\$0.00
1310	Primas por años de servicio efectivos prestados	\$1,015,296.24	\$0.00	\$1,015,296.24	\$0.00	\$1,015,296.24	\$0.00	\$0.00	\$1,015,296.24	\$0.00	\$0.00	\$0.00
1311	Primas por años de servicios efectivos prestados	\$1,015,296.24	\$0.00	\$1,015,296.24	\$0.00	\$1,015,296.24	\$0.00	\$0.00	\$1,015,296.24	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, prima dominical	\$4,844,816.89	\$0.00	\$4,844,816.89	\$0.00	\$4,844,816.89	\$0.00	\$0.00	\$4,844,816.89	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones, prima dominical	\$578,097.59	\$0.00	\$578,097.59	\$0.00	\$578,097.59	\$0.00	\$0.00	\$578,097.59	\$0.00	\$0.00	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$4,266,719.30	\$0.00	\$4,266,719.30	\$0.00	\$4,266,719.30	\$0.00	\$0.00	\$4,266,719.30	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$214,642.02	\$0.00	\$214,642.02	\$34,272.00	\$180,370.02	\$34,272.00	\$0.00	\$180,370.02	\$34,272.00	\$34,272.00	\$0.00
1341	Compensaciones	\$214,642.02	\$0.00	\$214,642.02	\$34,272.00	\$180,370.02	\$34,272.00	\$0.00	\$180,370.02	\$34,272.00	\$34,272.00	\$0.00
1400	SEGURIDAD SOCIAL	\$6,003,032.17	\$0.00	\$6,003,032.17	\$926,199.47	\$5,076,832.70	\$926,199.47	\$0.00	\$5,076,832.70	\$926,199.47	\$926,199.47	\$0.00
1410	Aportaciones de seguridad social	\$3,606,667.69	\$0.00	\$3,606,667.69	\$565,676.50	\$3,040,991.19	\$565,676.50	\$0.00	\$3,040,991.19	\$565,676.50	\$565,676.50	\$0.00
1411	Aportaciones de seguridad social	\$3,606,667.69	\$0.00	\$3,606,667.69	\$565,676.50	\$3,040,991.19	\$565,676.50	\$0.00	\$3,040,991.19	\$565,676.50	\$565,676.50	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,744,498.26	\$0.00	\$1,744,498.26	\$257,516.43	\$1,486,981.83	\$257,516.43	\$0.00	\$1,486,981.83	\$257,516.43	\$257,516.43	\$0.00
1421	Aportaciones a fondos de vivienda	\$1,744,498.26	\$0.00	\$1,744,498.26	\$257,516.43	\$1,486,981.83	\$257,516.43	\$0.00	\$1,486,981.83	\$257,516.43	\$257,516.43	\$0.00
1430	Aportaciones al sistema para el retiro	\$651,866.22	\$0.00	\$651,866.22	\$103,006.54	\$548,859.68	\$103,006.54	\$0.00	\$548,859.68	\$103,006.54	\$103,006.54	\$0.00
1431	Aportaciones al sistema para el retiro	\$651,866.22	\$0.00	\$651,866.22	\$103,006.54	\$548,859.68	\$103,006.54	\$0.00	\$548,859.68	\$103,006.54	\$103,006.54	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,599,685.01	\$0.00	\$2,599,685.01	\$83,061.30	\$2,516,623.71	\$83,061.30	\$0.00	\$2,516,623.71	\$83,061.30	\$83,061.30	\$0.00
1520	Indemnizaciones	\$26,171.21	\$0.00	\$26,171.21	\$0.00	\$26,171.21	\$0.00	\$0.00	\$26,171.21	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$26,171.21	\$0.00	\$26,171.21	\$0.00	\$26,171.21	\$0.00	\$0.00	\$26,171.21	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$2,573,513.80	\$0.00	\$2,573,513.80	\$83,061.30	\$2,490,452.50	\$83,061.30	\$0.00	\$2,490,452.50	\$83,061.30	\$83,061.30	\$0.00
1541	Prestaciones contractuales	\$363,884.59	\$0.00	\$363,884.59	\$83,061.30	\$280,823.29	\$83,061.30	\$0.00	\$280,823.29	\$83,061.30	\$83,061.30	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$2,209,629.21	\$0.00	\$2,209,629.21	\$0.00	\$2,209,629.21	\$0.00	\$0.00	\$2,209,629.21	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$608,120.00	-\$50,468.00	\$557,652.00	\$167,292.84	\$390,359.16	\$167,292.84	\$0.00	\$390,359.16	\$167,292.84	\$167,292.84	\$0.00



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						Disponibles para	Comprometer		Devengado	Devenido			
2100	Materiales de administración, emisión de documentos	\$197,000.00	-\$17,878.00	\$179,122.00	\$90,287.16	\$88,834.84	\$88,834.84	\$0.00	\$90,287.16	\$90,287.16	\$90,287.16	\$90,287.16	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$100,000.00	\$10,100.00	\$110,100.00	\$68,122.85	\$41,977.15	\$41,977.15	\$0.00	\$68,122.85	\$68,122.85	\$68,122.85	\$68,122.85	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$100,000.00	\$10,100.00	\$110,100.00	\$68,122.85	\$41,977.15	\$41,977.15	\$0.00	\$68,122.85	\$68,122.85	\$68,122.85	\$68,122.85	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$2,000.00	\$1,832.00	\$3,832.00	\$2,830.40	\$1,001.60	\$1,001.60	\$0.00	\$2,830.40	\$2,830.40	\$2,830.40	\$2,830.40	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$2,000.00	\$1,832.00	\$3,832.00	\$2,830.40	\$1,001.60	\$1,001.60	\$0.00	\$2,830.40	\$2,830.40	\$2,830.40	\$2,830.40	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$45,000.00	-\$28,540.00	\$16,460.00	\$0.00	\$16,460.00	\$16,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$45,000.00	-\$28,540.00	\$16,460.00	\$0.00	\$16,460.00	\$16,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$5,000.00	-\$4,320.00	\$680.00	\$678.60	\$1.40	\$1.40	\$0.00	\$678.60	\$678.60	\$678.60	\$678.60	\$0.00
2151	Material impreso e información digital	\$5,000.00	-\$4,320.00	\$680.00	\$678.60	\$1.40	\$1.40	\$0.00	\$678.60	\$678.60	\$678.60	\$678.60	\$0.00
2160	Material de limpieza	\$45,000.00	\$3,050.00	\$48,050.00	\$18,655.31	\$29,394.69	\$29,394.69	\$0.00	\$18,655.31	\$18,655.31	\$18,655.31	\$18,655.31	\$0.00
2161	Material de limpieza	\$45,000.00	\$3,050.00	\$48,050.00	\$18,655.31	\$29,394.69	\$29,394.69	\$0.00	\$18,655.31	\$18,655.31	\$18,655.31	\$18,655.31	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$40,000.00	-\$6,120.00	\$33,880.00	\$4,410.00	\$29,470.00	\$29,470.00	\$0.00	\$4,410.00	\$4,410.00	\$4,410.00	\$4,410.00	\$0.00
2210	Productos alimenticios para personas	\$40,000.00	-\$6,120.00	\$33,880.00	\$4,410.00	\$29,470.00	\$29,470.00	\$0.00	\$4,410.00	\$4,410.00	\$4,410.00	\$4,410.00	\$0.00
2211	Productos alimenticios para personas	\$30,000.00	-\$6,120.00	\$23,880.00	\$4,410.00	\$19,470.00	\$19,470.00	\$0.00	\$4,410.00	\$4,410.00	\$4,410.00	\$4,410.00	\$0.00
2212	Alimentación Para Eventos Oficiales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$10,000.00	-\$4,600.00	\$5,400.00	\$385.33	\$5,014.67	\$5,014.67	\$0.00	\$385.33	\$385.33	\$385.33	\$385.33	\$0.00
2450	Vidrio y productos de vidrio	\$0.00	\$300.00	\$300.00	\$286.34	\$13.66	\$13.66	\$0.00	\$286.34	\$286.34	\$286.34	\$286.34	\$0.00
2451	Vidrio y productos de vidrio	\$0.00	\$300.00	\$300.00	\$286.34	\$13.66	\$13.66	\$0.00	\$286.34	\$286.34	\$286.34	\$286.34	\$0.00
2460	Material eléctrico y electrónico	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$100.00	\$100.00	\$98.99	\$1.01	\$1.01	\$0.00	\$98.99	\$98.99	\$98.99	\$98.99	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$100.00	\$100.00	\$98.99	\$1.01	\$1.01	\$0.00	\$98.99	\$98.99	\$98.99	\$98.99	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$10,620.00	-\$5,000.00	\$5,620.00	\$0.00	\$5,620.00	\$5,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$10,620.00	-\$5,000.00	\$5,620.00	\$0.00	\$5,620.00	\$5,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$10,620.00	-\$5,000.00	\$5,620.00	\$0.00	\$5,620.00	\$5,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$300,000.00	-\$1,600.00	\$298,400.00	\$70,308.34	\$228,091.66	\$228,091.66	\$0.00	\$70,308.34	\$70,308.34	\$70,308.34	\$70,308.34	\$0.00
2610	Combustibles, lubricantes y aditivos	\$300,000.00	-\$1,600.00	\$298,400.00	\$70,308.34	\$228,091.66	\$228,091.66	\$0.00	\$70,308.34	\$70,308.34	\$70,308.34	\$70,308.34	\$0.00
2611	Combustibles, lubricantes y aditivos	\$300,000.00	-\$1,600.00	\$298,400.00	\$70,308.34	\$228,091.66	\$228,091.66	\$0.00	\$70,308.34	\$70,308.34	\$70,308.34	\$70,308.34	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$30,000.00	-\$1,880.00	\$18,120.00	\$0.00	\$18,120.00	\$18,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$30,000.00	-\$1,880.00	\$18,120.00	\$0.00	\$18,120.00	\$18,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$30,000.00	-\$1,880.00	\$18,120.00	\$0.00	\$18,120.00	\$18,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$20,500.00	- \$3,390.00	\$17,110.00	\$1,902.01	\$15,207.99	\$1,902.01	\$0.00	\$15,207.99	\$1,902.01	\$1,902.01	\$0.00
2910	Herramientas menores	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómput	\$8,000.00	\$1,610.00	\$9,610.00	\$1,584.01	\$8,025.99	\$1,584.01	\$0.00	\$8,025.99	\$1,584.01	\$1,584.01	\$0.00
2941	Refacciones y accesorios menores de equipo de cómput	\$8,000.00	\$1,610.00	\$9,610.00	\$1,584.01	\$8,025.99	\$1,584.01	\$0.00	\$8,025.99	\$1,584.01	\$1,584.01	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$10,000.00	- \$5,000.00	\$5,000.00	\$318.00	\$4,682.00	\$318.00	\$0.00	\$4,682.00	\$318.00	\$318.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$10,000.00	- \$5,000.00	\$5,000.00	\$318.00	\$4,682.00	\$318.00	\$0.00	\$4,682.00	\$318.00	\$318.00	\$0.00
3000	SERVICIOS GENERALES	\$3,490,279.00	\$50,468.00	\$3,540,747.00	\$942,366.49	\$2,598,380.51	\$942,366.49	\$0.00	\$2,598,380.51	\$942,366.49	\$942,366.49	\$0.00
3100	SERVICIOS BÁSICOS	\$228,000.00	\$44,963.00	\$272,963.00	\$128,870.44	\$144,092.56	\$128,870.44	\$0.00	\$144,092.56	\$128,870.44	\$128,870.44	\$0.00
3110	Energía eléctrica	\$40,000.00	\$36,200.00	\$76,200.00	\$51,400.00	\$24,800.00	\$51,400.00	\$0.00	\$24,800.00	\$51,400.00	\$51,400.00	\$0.00
3111	Energía eléctrica	\$40,000.00	\$36,200.00	\$76,200.00	\$51,400.00	\$24,800.00	\$51,400.00	\$0.00	\$24,800.00	\$51,400.00	\$51,400.00	\$0.00
3130	Agua	\$8,000.00	\$2,798.00	\$10,798.00	\$3,326.14	\$7,471.86	\$3,326.14	\$0.00	\$7,471.86	\$3,326.14	\$3,326.14	\$0.00
3131	Agua	\$8,000.00	\$2,798.00	\$10,798.00	\$3,326.14	\$7,471.86	\$3,326.14	\$0.00	\$7,471.86	\$3,326.14	\$3,326.14	\$0.00
3140	Telefonía Tradicional	\$80,000.00	- \$3,380.00	\$76,620.00	\$38,373.20	\$38,246.80	\$38,373.20	\$0.00	\$38,246.80	\$38,373.20	\$38,373.20	\$0.00
3141	Telefonía tradicional	\$80,000.00	- \$3,380.00	\$76,620.00	\$38,373.20	\$38,246.80	\$38,373.20	\$0.00	\$38,246.80	\$38,373.20	\$38,373.20	\$0.00
3150	Telefonía celular	\$4,000.00	\$1,300.00	\$5,300.00	\$450.00	\$4,850.00	\$450.00	\$0.00	\$4,850.00	\$450.00	\$450.00	\$0.00
3151	Telefonía celular	\$4,000.00	\$1,300.00	\$5,300.00	\$450.00	\$4,850.00	\$450.00	\$0.00	\$4,850.00	\$450.00	\$450.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$80,000.00	\$7,775.00	\$87,775.00	\$25,212.60	\$62,562.40	\$25,212.60	\$0.00	\$62,562.40	\$25,212.60	\$25,212.60	\$0.00
3171	Servicios de acceso a Internet, redes y procesamiento d	\$80,000.00	\$7,775.00	\$87,775.00	\$25,212.60	\$62,562.40	\$25,212.60	\$0.00	\$62,562.40	\$25,212.60	\$25,212.60	\$0.00
3180	Servicios postales y telegráficos	\$16,000.00	\$270.00	\$16,270.00	\$10,108.50	\$6,161.50	\$10,108.50	\$0.00	\$6,161.50	\$10,108.50	\$10,108.50	\$0.00
3181	Servicios postales y telegráficos	\$8,000.00	- \$4,200.00	\$3,800.00	\$792.00	\$3,008.00	\$792.00	\$0.00	\$3,008.00	\$792.00	\$792.00	\$0.00
3182	SERVICIOS POSTALES	\$8,000.00	\$4,470.00	\$12,470.00	\$9,316.50	\$3,153.50	\$9,316.50	\$0.00	\$3,153.50	\$9,316.50	\$9,316.50	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,000,000.00	\$5,103.00	\$1,005,103.00	\$251,022.89	\$754,080.11	\$251,022.89	\$0.00	\$754,080.11	\$251,022.89	\$251,022.89	\$0.00
3220	Arrendamiento de edificios	\$900,000.00	\$500.00	\$900,500.00	\$242,299.46	\$658,200.54	\$242,299.46	\$0.00	\$658,200.54	\$242,299.46	\$242,299.46	\$0.00
3221	Arrendamiento de edificios	\$900,000.00	\$500.00	\$900,500.00	\$242,299.46	\$658,200.54	\$242,299.46	\$0.00	\$658,200.54	\$242,299.46	\$242,299.46	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, t	\$100,000.00	\$4,603.00	\$104,603.00	\$8,723.43	\$95,879.57	\$8,723.43	\$0.00	\$95,879.57	\$8,723.43	\$8,723.43	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, t	\$100,000.00	\$4,603.00	\$104,603.00	\$8,723.43	\$95,879.57	\$8,723.43	\$0.00	\$95,879.57	\$8,723.43	\$8,723.43	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$855,000.00	\$3,000.00	\$858,000.00	\$256,994.82	\$601,005.18	\$256,994.82	\$0.00	\$601,005.18	\$256,994.82	\$256,994.82	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$855,000.00	- \$3,975.00	\$851,025.00	\$220,381.17	\$595,643.83	\$220,381.17	\$0.00	\$595,643.83	\$220,381.17	\$220,381.17	\$0.00



Ucr: SUPERVISOR

Rep: rptEstadoPresupuestoEgresos_FF

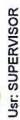
COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/mar/2023

Fecha y hora de Impresión
17/abr/2023
02:23 p.m.

Unidad Administrativa		Presupuesto Disponible para Comprometer				Comprometido o No Devengado		Presupuesto Sin Devengar		Cuentas por Pagar Deuda	
Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Comprometido o No Devengado	Sin Devengar	Ejercido	Pagado	
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$850,000.00	-33,975.00	\$816,025.00	\$220,381.17	\$595,643.83	\$0.00	\$595,643.83	\$220,381.17	\$220,381.17	\$0.00
3340	Servicios de capacitación	\$5,000.00	\$3,000.00	\$8,000.00	\$2,638.65	\$5,361.35	\$0.00	\$5,361.35	\$2,638.65	\$2,638.65	\$0.00
3341	Servicios de capacitación	\$5,000.00	\$3,000.00	\$8,000.00	\$2,638.65	\$5,361.35	\$0.00	\$5,361.35	\$2,638.65	\$2,638.65	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$33,975.00	\$33,975.00	\$33,975.00	\$0.00	\$0.00	\$0.00	\$33,975.00	\$33,975.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$33,975.00	\$33,975.00	\$33,975.00	\$0.00	\$0.00	\$0.00	\$33,975.00	\$33,975.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$105,000.00	\$50.00	\$105,050.00	\$8,413.36	\$96,636.64	\$0.00	\$96,636.64	\$8,413.36	\$8,413.36	\$0.00
3410	Servicios financieros y bancarios	\$30,000.00	\$50.00	\$30,050.00	\$8,413.36	\$21,636.64	\$0.00	\$21,636.64	\$8,413.36	\$8,413.36	\$0.00
3411	Servicios financieros y bancarios	\$30,000.00	\$50.00	\$30,050.00	\$8,413.36	\$21,636.64	\$0.00	\$21,636.64	\$8,413.36	\$8,413.36	\$0.00
3450	Seguro de bienes patrimoniales	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$105,000.00	-7,700.00	\$97,300.00	\$15,820.00	\$81,480.00	\$0.00	\$81,480.00	\$15,820.00	\$15,820.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$50,000.00	-12,000.00	\$38,000.00	\$696.00	\$37,304.00	\$0.00	\$37,304.00	\$696.00	\$696.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$50,000.00	-12,000.00	\$38,000.00	\$696.00	\$37,304.00	\$0.00	\$37,304.00	\$696.00	\$696.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de có	\$30,000.00	-10,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de có	\$30,000.00	-10,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$10,000.00	\$14,000.00	\$24,000.00	\$13,324.00	\$10,676.00	\$0.00	\$10,676.00	\$13,324.00	\$13,324.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$10,000.00	\$14,000.00	\$24,000.00	\$13,324.00	\$10,676.00	\$0.00	\$10,676.00	\$13,324.00	\$13,324.00	\$0.00
3580	Servicios de limpieza y mane	\$15,000.00	\$300.00	\$15,300.00	\$1,800.00	\$13,500.00	\$0.00	\$13,500.00	\$1,800.00	\$1,800.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$15,000.00	\$300.00	\$15,300.00	\$1,800.00	\$13,500.00	\$0.00	\$13,500.00	\$1,800.00	\$1,800.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje s	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3612	INFORME DE GOBIERNO	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$180,000.00	\$15,406.00	\$195,406.00	\$47,706.42	\$147,699.58	\$0.00	\$147,699.58	\$47,706.42	\$47,706.42	\$0.00
3750	Viáticos en el país	\$180,000.00	\$15,406.00	\$195,406.00	\$47,706.42	\$147,699.58	\$0.00	\$147,699.58	\$47,706.42	\$47,706.42	\$0.00
3751	Viáticos en el país	\$180,000.00	\$15,406.00	\$195,406.00	\$47,706.42	\$147,699.58	\$0.00	\$147,699.58	\$47,706.42	\$47,706.42	\$0.00
3800	SERVICIOS OFICIALES	\$47,279.00	\$4,850.00	\$52,129.00	\$4,850.00	\$47,279.00	\$0.00	\$47,279.00	\$4,850.00	\$4,850.00	\$0.00
3820	Gastos de orden social y cultural	\$47,279.00	\$4,850.00	\$52,129.00	\$4,850.00	\$47,279.00	\$0.00	\$47,279.00	\$4,850.00	\$4,850.00	\$0.00
3821	Gastos de orden social y cultural	\$47,279.00	\$4,850.00	\$52,129.00	\$4,850.00	\$47,279.00	\$0.00	\$47,279.00	\$4,850.00	\$4,850.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$945,000.00	-15,204.00	\$929,796.00	\$228,688.56	\$701,107.44	\$0.00	\$701,107.44	\$228,688.56	\$228,688.56	\$0.00
3920	Impuestos y derechos	\$35,000.00	\$3,247.00	\$38,247.00	\$35,730.00	\$2,517.00	\$0.00	\$2,517.00	\$35,730.00	\$35,730.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$35,000.00	\$3,247.00	\$38,247.00	\$35,730.00	\$2,517.00	\$0.00	\$2,517.00	\$35,730.00	\$35,730.00	\$0.00



Rep: rptEstadoPresupuestoEgresos_FF

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/mar/2023

Fecha y | 17/abr/2023

hora de Impresión 02:23 p.m.

[illegible]

\$47,445,193.00

\$47,445,193.00

\$8,550,856.68

\$38,894,336.32

\$8,550.856.68

\$0.00\$

97K336K32

89.9587

89.9587

100705

PRESIDENTA

JOSÉ DAVID GARCÍA RAMÍREZ

CONTADOR

DIRECTORA ADMINISTRATIVA