

PRESUPUESTO DE EGRESOS ACUMULADO AL 31 DE MAYO DE 2024

CAPITULO	CONCEPTO	AUTORIZADO	AMP/DISM	ACTUALIZADO	COMPROMISO	EJERCIDO	POR EJERCER
Presupuesto							
1000	SERVICIOS PERSONALES	28,659,305.00	0.00	28,659,305.00	0.00	10,712,107.83	17,947,197.17
2000	MATERIALES Y SUMINISTROS	1,523,559.00	186,777.85	1,710,336.85	0.00	570,557.66	1,139,779.19
3000	SERVICIOS GENERALES	7,119,474.00	-83,556.60	7,035,917.40	0.00	2,727,538.18	4,308,379.22
4000	TRANSFERENCIAS, ASIGNACIONES...	1,068,123.00	171,100.00	1,239,223.00	0.00	775,155.98	464,067.02
5000	BIENES MUEBLES	560,500.00	0.00	560,500.00	0.00	0.00	560,500.00
9000	DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALES	38,930,961.00	274,321.25	39,205,282.25	0.00	14,785,359.65	24,419,922.60
Recurso Estatal							
1000	SERVICIOS PERSONALES	17,628,406.00	0.00	17,628,406.00	0.00	8,771,878.81	8,856,527.19
2000	MATERIALES Y SUMINISTROS	723,745.00	0.00	723,745.00	0.00	0.00	723,745.00
3000	SERVICIOS GENERALES	2,943,077.00	257.83	2,943,334.83	0.00	1,646,912.94	1,296,421.89
4000	TRANSFERENCIAS, ASIGNACIONES..	669,973.00	0.00	669,973.00	0.00	205,906.00	464,067.00
5000	BIENES INMUEBLES	250,000.00	0.00	250,000.00	0.00	0.00	250,000.00
	TOTALES	22,215,201.00	257.83	22,215,458.83	0.00	10,624,697.75	11,590,761.08
Recurso Federal							
1000	SERVICIOS PERSONALES	11,030,899.00	0.00	11,030,899.00	0.00	1,940,229.02	9,090,669.98
2000	MATERIALES Y SUMINISTROS	0.00	114,534.40	114,534.40	0.00	114,534.40	0.00
3000	SERVICIOS GENERALES	1,549,133.00	-112,936.19	1,436,196.81	0.00	225,788.81	1,210,408.00
4000	TRANSFERENCIAS, ASIGNACIONES...	0.00	0.00	0.00	0.00	0.00	0.00
5000	BIENES MUEBLES	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALES	12,580,032.00	1,598.21	12,581,630.21	0.00	2,280,552.23	10,301,077.98
Recurso Propio							
1000	SERVICIOS PERSONALES	0.00	0.00	0.00	0.00	0.00	0.00
2000	MATERIALES Y SUMINISTROS	799,814.00	72,243.45	872,057.45	0.00	456,023.26	416,034.19
3000	SERVICIOS GENERALES	2,627,264.00	29,121.76	2,656,385.76	0.00	854,836.43	1,801,549.33
4000	TRANSFERENCIAS, ASIGNACIONES...	398,150.00	171,100.00	569,250.00	0.00	569,249.98	0.02
5000	BIENES MUEBLES	310,500.00	0.00	310,500.00	0.00	0.00	310,500.00
9000	DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALES	4,135,728.00	272,465.21	4,408,193.21	0.00	1,880,109.67	2,528,083.54
	GRAN TOTAL	38,930,961.00	274,321.25	39,205,282.25	0.00	14,785,359.65	24,419,922.60

M. en F. Ana Eugenia Patiño Correa
Rectora

C.P.A. Humberto Marroquín Ribón
Encargado de Despacho de la Dirección de Administración y Finanzas