

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION POR OBJETO DEL GASTO (CAPITULO - CONCEPTO)
DEL 1 DE ENERO AL 30 DE NOVIEMBRE DE 2023

IPT-EAEPPEOGCC-14-2311

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---------------------------------------------------------------------------|----------------|--------------------------------|----------------|----------------|----------------|-------------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | (1) | (2) | 3 = (1 + 2) | (4) | (5) | |
| SERVICIOS PERSONALES | 281,470,105.00 | 1,013,460.46 | 282,483,565.46 | 268,102,719.07 | 266,446,006.07 | 14,380,846.39 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | 168,144,000.00 | -3,391,545.00 | 164,752,455.00 | 158,493,803.86 | 158,491,359.79 | 6,258,651.14 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | 847,000.00 | 0.00 | 847,000.00 | 492,385.50 | 492,385.50 | 354,614.50 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | 34,062,135.32 | 1,276,400.57 | 35,338,535.89 | 31,325,893.96 | 31,309,338.28 | 4,012,641.93 |
| SEGURIDAD SOCIAL | 47,943,952.85 | 802,604.89 | 48,746,557.74 | 48,729,715.27 | 48,729,715.27 | 16,842.47 |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 11,422,658.04 | 1,797,000.00 | 13,219,658.04 | 10,573,855.91 | 9,933,593.86 | 2,645,802.13 |
| PREVISIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 19,050,358.79 | 529,000.00 | 19,579,358.79 | 18,487,064.57 | 17,489,613.57 | 1,092,294.22 |
| MATERIALES Y SUMINISTROS | 102,074,000.00 | 24,465,415.36 | 126,539,415.36 | 114,349,918.14 | 106,457,238.92 | 12,189,497.22 |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | 2,421,999.99 | 1,040,926.39 | 3,462,926.38 | 3,144,054.46 | 2,996,665.96 | 318,871.92 |
| ALIMENTOS Y UTENSILIOS | 4,560,000.01 | -938,152.94 | 3,621,847.07 | 3,025,744.96 | 2,880,963.62 | 596,102.11 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | 29,480,000.00 | 8,187,542.07 | 37,667,542.07 | 33,589,341.16 | 32,362,544.91 | 4,078,200.91 |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | 29,160,000.00 | 3,450,915.05 | 32,610,915.05 | 30,665,444.29 | 27,891,413.28 | 1,945,470.76 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 15,400,000.00 | 4,941,974.44 | 20,341,974.44 | 19,131,814.54 | 18,653,325.74 | 1,210,159.90 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | 5,380,000.00 | -152,367.13 | 5,227,632.87 | 4,797,056.07 | 4,792,163.65 | 430,576.80 |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 15,672,000.00 | 7,894,577.48 | 23,606,577.48 | 19,996,462.66 | 16,880,162.36 | 3,610,114.82 |
| SERVICIOS GENERALES | 152,982,392.90 | 49,432,051.06 | 202,414,443.96 | 185,800,873.81 | 165,153,786.47 | 16,613,570.15 |
| SERVICIOS BÁSICOS | 87,444,834.00 | 395,120.15 | 87,839,954.15 | 80,285,825.60 | 80,283,854.11 | 7,554,128.55 |
| SERVICIOS DE ARRENDAMIENTO | 6,344,999.99 | 1,772,322.60 | 8,117,322.59 | 7,528,512.27 | 7,489,960.44 | 588,810.32 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | 16,450,000.00 | 30,514,667.51 | 46,964,667.51 | 44,823,912.29 | 32,492,866.88 | 2,140,755.22 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 5,860,000.00 | 2,444,383.52 | 8,304,383.52 | 7,913,868.18 | 7,737,752.24 | 390,515.34 |

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| | | | | | | |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | 14,053,000.00 | 1,252,314.59 | 15,305,314.59 | 13,271,068.38 | 11,189,742.71 | 2,034,246.21 |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 2,834,500.00 | 4,868,700.00 | 7,703,200.00 | 7,524,090.00 | 7,347,090.00 | 179,110.00 |
| SERVICIOS DE TRASLADO Y VIÁTICOS | 520,000.00 | 308,130.99 | 828,130.99 | 684,918.42 | 684,918.42 | 143,212.57 |
| SERVICIOS OFICIALES | 570,000.00 | 11,563,810.52 | 12,133,810.52 | 12,015,587.83 | 6,418,087.83 | 118,222.69 |
| OTROS SERVICIOS GENERALES | 18,905,058.91 | -3,687,398.82 | 15,217,660.09 | 11,753,090.84 | 11,509,513.84 | 3,464,569.25 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SUBSIDIOS Y SUBVENCIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AYUDAS SOCIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PENSIONES Y JUBILACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DONATIVOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSFERENCIAS AL EXTERIOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 26,129,017.48 | 37,372,894.70 | 63,501,912.18 | 58,664,744.14 | 32,069,587.34 | 4,837,168.04 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 3,090,643.69 | -1,516,635.15 | 1,574,008.54 | 1,225,496.21 | 1,188,001.21 | 348,512.33 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 582,520.79 | -582,520.79 | 0.00 | 0.00 | 0.00 | 0.00 |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 138,600.00 | 117,090.90 | 255,690.90 | 54,975.90 | 54,975.90 | 200,715.00 |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE | 7,655,403.25 | -4,621,459.53 | 3,033,943.72 | 3,033,943.72 | 3,033,943.72 | 0.00 |
| EQUIPO DE DEFENSA Y SEGURIDAD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 12,151,384.17 | 38,678,521.47 | 50,829,905.64 | 46,546,284.93 | 23,842,623.13 | 4,283,620.71 |
| ACTIVOS BIOLÓGICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |