

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

Por Capítulos, Concepto, Partida Genérica y Partida Específica por Clasificación Administrativa

SISTEMA PRESUPUESTARIO 2023

(PESOS)

CIERRE DE DICIEMBRE

EP-03

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2.1.1.2.1.180 Instituto de Ciencia, Tecnología e Innovación del Estado de Chiapas

domingo, 31 de diciembre de 2023

| Capítulo/Concepto/ Partida/Gasto | Descripción | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido | Presupuesto Devengado | Presupuesto Ejercido | Presupuesto Pagado | Subejercicio |
|-------------------------------------|---|-------------------------|-----------------------|---------------------------|-------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|---------------------|
| Gran Total | | 46,580,233.43 | 104,236,497.29 | 150,816,730.72 | 150,816,730.72 | 0.00 | 150,816,730.72 | 149,803,837.66 | 149,803,837.66 | 113,717,866.09 | 113,717,866.09 | 1,012,893.06 |
| INSTITUCIONALES | | | | | | | | | | | | |
| 1000 | Servicios Personales. | 46,580,233.43 | 35,362,157.01 | 81,942,390.44 | 81,942,390.44 | 0.00 | 81,942,390.44 | 80,946,360.49 | 80,946,360.49 | 73,695,194.01 | 73,695,194.01 | 996,029.95 |
| 1100 | Remuneraciones al Personal de Carácter Permanente. | 37,552,778.37 | 1,240,204.59 | 38,792,982.96 | 38,792,982.96 | 0.00 | 38,792,982.96 | 38,360,790.60 | 38,360,790.60 | 37,977,368.42 | 37,977,368.42 | 432,192.36 |
| 113 | Sueldos Base al Personal Permanente. | 15,571,663.68 | 563,157.12 | 16,134,820.80 | 16,134,820.80 | 0.00 | 16,134,820.80 | 15,916,501.82 | 15,916,501.82 | 15,916,501.82 | 15,916,501.82 | 218,318.98 |
| 11304 | Sueldo al Personal de Confianza. | 15,571,663.68 | 563,157.12 | 16,134,820.80 | 16,134,820.80 | 0.00 | 16,134,820.80 | 15,916,501.82 | 15,916,501.82 | 15,916,501.82 | 15,916,501.82 | 218,318.98 |
| 1200 | Remuneraciones al Personal de Carácter Transitorio. | 309,137.76 | 10,511.04 | 319,648.80 | 319,648.80 | 0.00 | 319,648.80 | 319,648.56 | 319,648.56 | 319,648.56 | 319,648.56 | 0.24 |
| 122 | Sueldos Base al Personal Eventual. | 309,137.76 | 10,511.04 | 319,648.80 | 319,648.80 | 0.00 | 319,648.80 | 319,648.56 | 319,648.56 | 319,648.56 | 319,648.56 | 0.24 |
| 12201 | Remuneraciones al Personal Eventual. | 309,137.76 | 10,511.04 | 319,648.80 | 319,648.80 | 0.00 | 319,648.80 | 319,648.56 | 319,648.56 | 319,648.56 | 319,648.56 | 0.24 |
| 1300 | Remuneraciones Adicionales y Especiales. | 14,667,398.33 | 365,024.44 | 15,032,422.77 | 15,032,422.77 | 0.00 | 15,032,422.77 | 14,906,151.88 | 14,906,151.88 | 14,906,151.88 | 14,906,151.88 | 126,270.89 |
| 132 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 3,552,892.69 | 141,930.66 | 3,694,823.35 | 3,694,823.35 | 0.00 | 3,694,823.35 | 3,628,813.43 | 3,628,813.43 | 3,628,813.43 | 3,628,813.43 | 66,009.92 |
| 13201 | Primas de Vacaciones y Dominical. | 402,812.45 | 16,126.74 | 418,939.19 | 418,939.19 | 0.00 | 418,939.19 | 372,200.82 | 372,200.82 | 372,200.82 | 372,200.82 | 46,738.37 |
| 13202 | Aguinaldo o Gratificación de Fin de Año. | 3,150,080.24 | 125,803.92 | 3,275,884.16 | 3,275,884.16 | 0.00 | 3,275,884.16 | 3,256,612.61 | 3,256,612.61 | 3,256,612.61 | 3,256,612.61 | 19,271.55 |
| 134 | Compensaciones. | 11,114,505.64 | 223,093.78 | 11,337,599.42 | 11,337,599.42 | 0.00 | 11,337,599.42 | 11,277,338.45 | 11,277,338.45 | 11,277,338.45 | 11,277,338.45 | 60,260.97 |
| 13420 | Compensaciones por Servicios Especiales. | 11,114,505.64 | 223,093.78 | 11,337,599.42 | 11,337,599.42 | 0.00 | 11,337,599.42 | 11,277,338.45 | 11,277,338.45 | 11,277,338.45 | 11,277,338.45 | 60,260.97 |
| 1400 | Seguridad Social. | 2,996,598.60 | 120,359.99 | 3,116,958.59 | 3,116,958.59 | 0.00 | 3,116,958.59 | 3,063,396.34 | 3,063,396.34 | 2,679,974.16 | 2,679,974.16 | 53,562.25 |
| 141 | Aportaciones de Seguridad Social. | 1,383,262.09 | 95,934.65 | 1,479,196.74 | 1,479,196.74 | 0.00 | 1,479,196.74 | 1,457,321.20 | 1,457,321.20 | 1,332,477.22 | 1,332,477.22 | 21,875.54 |
| 14103 | Aportaciones al IMSS. | 1,383,262.09 | 95,934.65 | 1,479,196.74 | 1,479,196.74 | 0.00 | 1,479,196.74 | 1,457,321.20 | 1,457,321.20 | 1,332,477.22 | 1,332,477.22 | 21,875.54 |
| 142 | Aportaciones a Fondos de Vivienda. | 1,516,945.51 | 24,425.34 | 1,541,370.85 | 1,541,370.85 | 0.00 | 1,541,370.85 | 1,526,075.14 | 1,526,075.14 | 1,267,496.94 | 1,267,496.94 | 15,295.71 |
| 14202 | Aportaciones al INFONAVIT. | 1,516,945.51 | 24,425.34 | 1,541,370.85 | 1,541,370.85 | 0.00 | 1,541,370.85 | 1,526,075.14 | 1,526,075.14 | 1,267,496.94 | 1,267,496.94 | 15,295.71 |
| 144 | Aportaciones para Seguros. | 96,391.00 | 0.00 | 96,391.00 | 96,391.00 | 0.00 | 96,391.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 16,391.00 |
| 14401 | Cuotas para el Seguro de Vida. | 96,391.00 | 0.00 | 96,391.00 | 96,391.00 | 0.00 | 96,391.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 16,391.00 |
| 1500 | Otras Prestaciones Sociales y Económicas. | 3,019,680.00 | 181,152.00 | 3,200,832.00 | 3,200,832.00 | 0.00 | 3,200,832.00 | 3,173,492.00 | 3,173,492.00 | 3,173,492.00 | 3,173,492.00 | 27,340.00 |
| 159 | Otras Prestaciones Sociales y Económicas. | 3,019,680.00 | 181,152.00 | 3,200,832.00 | 3,200,832.00 | 0.00 | 3,200,832.00 | 3,173,492.00 | 3,173,492.00 | 3,173,492.00 | 3,173,492.00 | 27,340.00 |
| 15906 | Previsión Social Múltiple. | 3,019,680.00 | 181,152.00 | 3,200,832.00 | 3,200,832.00 | 0.00 | 3,200,832.00 | 3,173,492.00 | 3,173,492.00 | 3,173,492.00 | 3,173,492.00 | 27,340.00 |
| 1700 | Pago de Estímulos a Servidores Públicos. | 988,300.00 | 0.00 | 988,300.00 | 988,300.00 | 0.00 | 988,300.00 | 981,600.00 | 981,600.00 | 981,600.00 | 981,600.00 | 6,700.00 |
| 171 | Estímulos. | 988,300.00 | 0.00 | 988,300.00 | 988,300.00 | 0.00 | 988,300.00 | 981,600.00 | 981,600.00 | 981,600.00 | 981,600.00 | 6,700.00 |
| 17102 | Estímulos al Personal Operativo. | 256,500.00 | 0.00 | 256,500.00 | 256,500.00 | 0.00 | 256,500.00 | 254,600.00 | 254,600.00 | 254,600.00 | 254,600.00 | 1,900.00 |
| 17103 | Incentivos al Personal. | 716,800.00 | 0.00 | 716,800.00 | 716,800.00 | 0.00 | 716,800.00 | 712,000.00 | 712,000.00 | 712,000.00 | 712,000.00 | 4,800.00 |
| 17130 | Estímulos al Personal Eventual. | 3,800.00 | 0.00 | 3,800.00 | 3,800.00 | 0.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 0.00 |
| 17131 | Incentivos al Personal Eventual. | 11,200.00 | 0.00 | 11,200.00 | 11,200.00 | 0.00 | 11,200.00 | 11,200.00 | 11,200.00 | 11,200.00 | 11,200.00 | 0.00 |
| 2000 | Materiales y Suministros. | 1,956,732.92 | 3,335,067.03 | 5,291,799.95 | 5,291,799.95 | 0.00 | 5,291,799.95 | 5,023,507.59 | 5,023,507.59 | 4,982,226.26 | 4,982,226.26 | 268,292.36 |
| 2100 | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 748,413.78 | 75,378.75 | 823,792.53 | 823,792.53 | 0.00 | 823,792.53 | 650,971.63 | 650,971.63 | 650,516.91 | 650,516.91 | 172,820.90 |
| 211 | Materiales, Útiles y Equipos Menores de Oficina. | 174,218.65 | -8,422.21 | 165,796.44 | 165,796.44 | 0.00 | 165,796.44 | 111,408.76 | 111,408.76 | 111,408.76 | 111,408.76 | 54,387.68 |
| 21101 | Materiales y Útiles de Oficina. | 174,218.65 | -8,422.21 | 165,796.44 | 165,796.44 | 0.00 | 165,796.44 | 111,408.76 | 111,408.76 | 111,408.76 | 111,408.76 | 54,387.68 |
| 212 | Materiales y Útiles de Impresión y Reproducción. | 79,310.05 | 131,736.38 | 211,046.43 | 211,046.43 | 0.00 | 211,046.43 | 206,418.20 | 206,418.20 | 206,418.20 | 206,418.20 | 4,628.23 |
| 21201 | Materiales y Útiles de Impresión y Reproducción. | 79,310.05 | 29,454.70 | 108,764.75 | 108,764.75 | 0.00 | 108,764.75 | 104,136.52 | 104,136.52 | 104,136.52 | 104,136.52 | 4,628.23 |
| 21202 | Materiales Fotográficos. | 0.00 | 102,281.68 | 102,281.68 | 102,281.68 | 0.00 | 102,281.68 | 102,281.68 | 102,281.68 | 102,281.68 | 102,281.68 | 0.00 |
| 214 | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 271,478.50 | -40,249.18 | 231,229.32 | 231,229.32 | 0.00 | 231,229.32 | 177,563.18 | 177,563.18 | 177,108.46 | 177,108.46 | 53,666.14 |
| 21401 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 271,478.50 | -40,249.18 | 231,229.32 | 231,229.32 | 0.00 | 231,229.32 | 177,563.18 | 177,563.18 | 177,108.46 | 177,108.46 | 53,666.14 |
| 216 | Material de Limpieza. | 150,246.62 | -7,686.24 | 142,560.38 | 142,560.38 | 0.00 | 142,560.38 | 97,425.38 | 97,425.38 | 97,425.38 | 97,425.38 | 45,135.00 |
| 21601 | Material de Limpieza. | 150,246.62 | -7,686.24 | 142,560.38 | 142,560.38 | 0.00 | 142,560.38 | 97,425.38 | 97,425.38 | 97,425.38 | 97,425.38 | 45,135.00 |

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|-------------------------------------|--|-------------------------|-------------------|---------------------------|-------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|----------------------|--------------------|--------------|
| 217 | Materiales y Útiles de Enseñanza. | 73,159.96 | 0.00 | 73,159.96 | 73,159.96 | 0.00 | 73,159.96 | 58,156.11 | 58,156.11 | 58,156.11 | 58,156.11 | 15,003.85 |
| 21701 | Materiales Didácticos para Planteles Educativos. | 73,159.96 | 0.00 | 73,159.96 | 73,159.96 | 0.00 | 73,159.96 | 58,156.11 | 58,156.11 | 58,156.11 | 58,156.11 | 15,003.85 |
| 2200 | Alimentos y Utensilios. | 223,264.91 | -1,876.29 | 221,388.62 | 221,388.62 | 0.00 | 221,388.62 | 205,594.28 | 205,594.28 | 205,594.28 | 205,594.28 | 15,794.34 |
| 221 | Productos Alimenticios para Personas. | 204,292.61 | -1,876.29 | 202,416.32 | 202,416.32 | 0.00 | 202,416.32 | 186,654.14 | 186,654.14 | 186,654.14 | 186,654.14 | 15,762.18 |
| 22111 | Productos Alimenticios para Personas. | 204,292.61 | -1,876.29 | 202,416.32 | 202,416.32 | 0.00 | 202,416.32 | 186,654.14 | 186,654.14 | 186,654.14 | 186,654.14 | 15,762.18 |
| 223 | Utensilios para el Servicio de Alimentación. | 18,972.30 | 0.00 | 18,972.30 | 18,972.30 | 0.00 | 18,972.30 | 18,940.14 | 18,940.14 | 18,940.14 | 18,940.14 | 32.16 |
| 22301 | Utensilios para el Servicio de Alimentación. | 18,972.30 | 0.00 | 18,972.30 | 18,972.30 | 0.00 | 18,972.30 | 18,940.14 | 18,940.14 | 18,940.14 | 18,940.14 | 32.16 |
| 2400 | Materiales y Artículos de Construcción y de Reparación. | 33,420.00 | 1,926,183.63 | 1,959,603.63 | 1,959,603.63 | 0.00 | 1,959,603.63 | 1,951,136.96 | 1,951,136.96 | 1,951,136.96 | 1,951,136.96 | 8,466.67 |
| 244 | Madera y Productos de Madera. | 0.00 | 1,858,000.00 | 1,858,000.00 | 1,858,000.00 | 0.00 | 1,858,000.00 | 1,857,998.76 | 1,857,998.76 | 1,857,998.76 | 1,857,998.76 | 1.24 |
| 24401 | Madera y Productos de Madera. | 0.00 | 1,858,000.00 | 1,858,000.00 | 1,858,000.00 | 0.00 | 1,858,000.00 | 1,857,998.76 | 1,857,998.76 | 1,857,998.76 | 1,857,998.76 | 1.24 |
| 246 | Material Eléctrico y Electrónico. | 33,420.00 | 68,183.63 | 101,603.63 | 101,603.63 | 0.00 | 101,603.63 | 93,138.20 | 93,138.20 | 93,138.20 | 93,138.20 | 8,465.43 |
| 24601 | Material Eléctrico y Electrónico. | 33,420.00 | 68,183.63 | 101,603.63 | 101,603.63 | 0.00 | 101,603.63 | 93,138.20 | 93,138.20 | 93,138.20 | 93,138.20 | 8,465.43 |
| 2500 | Productos Químicos, Farmacéuticos y de Laboratorio. | 1,832.00 | 348,600.00 | 350,432.00 | 350,432.00 | 0.00 | 350,432.00 | 349,441.81 | 349,441.81 | 349,441.81 | 349,441.81 | 990.19 |
| 252 | Fertilizantes, Pesticidas y Otros Agroquímicos. | 0.00 | 348,600.00 | 348,600.00 | 348,600.00 | 0.00 | 348,600.00 | 348,599.87 | 348,599.87 | 348,599.87 | 348,599.87 | 0.13 |
| 25201 | Plaguicidas, Abonos y Fertilizantes. | 0.00 | 348,600.00 | 348,600.00 | 348,600.00 | 0.00 | 348,600.00 | 348,599.87 | 348,599.87 | 348,599.87 | 348,599.87 | 0.13 |
| 253 | Medicinas y Productos Farmacéuticos. | 1,832.00 | 0.00 | 1,832.00 | 1,832.00 | 0.00 | 1,832.00 | 841.94 | 841.94 | 841.94 | 841.94 | 990.06 |
| 25301 | Medicinas y Productos Farmacéuticos. | 1,832.00 | 0.00 | 1,832.00 | 1,832.00 | 0.00 | 1,832.00 | 841.94 | 841.94 | 841.94 | 841.94 | 990.06 |
| 2600 | Combustibles, Lubricantes y Aditivos. | 464,017.02 | 288,161.52 | 752,178.54 | 752,178.54 | 0.00 | 752,178.54 | 736,641.82 | 736,641.82 | 736,641.82 | 736,641.82 | 15,536.72 |
| 261 | Combustibles, Lubricantes y Aditivos. | 464,017.02 | 288,161.52 | 752,178.54 | 752,178.54 | 0.00 | 752,178.54 | 736,641.82 | 736,641.82 | 736,641.82 | 736,641.82 | 15,536.72 |
| 26111 | Combustibles. | 419,250.35 | 283,239.92 | 702,490.27 | 702,490.27 | 0.00 | 702,490.27 | 688,880.10 | 688,880.10 | 688,880.10 | 688,880.10 | 13,610.17 |
| 26112 | Lubricantes y Aditivos. | 44,766.67 | 4,921.60 | 49,688.27 | 49,688.27 | 0.00 | 49,688.27 | 47,761.72 | 47,761.72 | 47,761.72 | 47,761.72 | 1,926.55 |
| 2700 | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos. | 74,000.00 | 0.00 | 74,000.00 | 74,000.00 | 0.00 | 74,000.00 | 73,543.73 | 73,543.73 | 73,543.73 | 73,543.73 | 456.27 |
| 271 | Vestuario y Uniformes. | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 49,624.80 | 49,624.80 | 49,624.80 | 49,624.80 | 375.20 |
| 27101 | Vestuario y Uniformes. | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 49,624.80 | 49,624.80 | 49,624.80 | 49,624.80 | 375.20 |
| 272 | Prendas de Seguridad y Protección Personal. | 24,000.00 | 0.00 | 24,000.00 | 24,000.00 | 0.00 | 24,000.00 | 23,918.93 | 23,918.93 | 23,918.93 | 23,918.93 | 81.07 |
| 27201 | Prendas de Protección Personal. | 24,000.00 | 0.00 | 24,000.00 | 24,000.00 | 0.00 | 24,000.00 | 23,918.93 | 23,918.93 | 23,918.93 | 23,918.93 | 81.07 |
| 2900 | Herramientas, Refacciones y Accesorios Menores. | 411,785.21 | 698,619.42 | 1,110,404.63 | 1,110,404.63 | 0.00 | 1,110,404.63 | 1,056,177.36 | 1,056,177.36 | 1,015,350.75 | 1,015,350.75 | 54,227.27 |
| 291 | Herramientas Menores. | 24,988.16 | 0.00 | 24,988.16 | 24,988.16 | 0.00 | 24,988.16 | 21,736.08 | 21,736.08 | 21,736.08 | 21,736.08 | 3,252.08 |
| 29101 | Herramientas Menores. | 24,988.16 | 0.00 | 24,988.16 | 24,988.16 | 0.00 | 24,988.16 | 21,736.08 | 21,736.08 | 21,736.08 | 21,736.08 | 3,252.08 |
| 294 | Refacciones y Accesorios Menores de Equipo de Cómputo y Tecnologías de la Información. | 235,118.61 | -66,050.58 | 169,068.03 | 169,068.03 | 0.00 | 169,068.03 | 131,575.74 | 131,575.74 | 90,749.13 | 90,749.13 | 37,492.29 |
| 29401 | Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones. | 235,118.61 | -66,050.58 | 169,068.03 | 169,068.03 | 0.00 | 169,068.03 | 131,575.74 | 131,575.74 | 90,749.13 | 90,749.13 | 37,492.29 |
| 296 | Refacciones y Accesorios Menores de Equipo de Transporte. | 151,678.44 | 25,800.00 | 177,478.44 | 177,478.44 | 0.00 | 177,478.44 | 163,996.58 | 163,996.58 | 163,996.58 | 163,996.58 | 13,481.86 |
| 29601 | Refacciones y Accesorios Menores de Equipo de Transporte. | 151,678.44 | 25,800.00 | 177,478.44 | 177,478.44 | 0.00 | 177,478.44 | 163,996.58 | 163,996.58 | 163,996.58 | 163,996.58 | 13,481.86 |
| 298 | Refacciones y Accesorios Menores de Maquinaria y Otros Equipos. | 0.00 | 738,870.00 | 738,870.00 | 738,870.00 | 0.00 | 738,870.00 | 738,868.96 | 738,868.96 | 738,868.96 | 738,868.96 | 1.04 |
| 29801 | Refacciones y Accesorios Menores de Maquinaria y Otros Equipos. | 0.00 | 738,870.00 | 738,870.00 | 738,870.00 | 0.00 | 738,870.00 | 738,868.96 | 738,868.96 | 738,868.96 | 738,868.96 | 1.04 |
| 3000 | Servicios Generales. | 4,912,849.90 | 27,043,237.24 | 31,956,087.14 | 31,956,087.14 | 0.00 | 31,956,087.14 | 31,666,263.20 | 31,666,263.20 | 24,978,078.02 | 24,978,078.02 | 289,823.94 |
| 3100 | Servicios Básicos. | 1,391,671.40 | 81,136.29 | 1,472,807.69 | 1,472,807.69 | 0.00 | 1,472,807.69 | 1,384,284.63 | 1,384,284.63 | 1,296,275.97 | 1,296,275.97 | 88,523.06 |
| 311 | Energía Eléctrica. | 1,041,125.23 | 92,299.04 | 1,133,424.27 | 1,133,424.27 | 0.00 | 1,133,424.27 | 1,104,443.00 | 1,104,443.00 | 1,021,423.00 | 1,021,423.00 | 28,981.27 |
| 31101 | Servicio de Energía Eléctrica. | 1,041,125.23 | 92,299.04 | 1,133,424.27 | 1,133,424.27 | 0.00 | 1,133,424.27 | 1,104,443.00 | 1,104,443.00 | 1,021,423.00 | 1,021,423.00 | 28,981.27 |
| 313 | Agua. | 210,546.17 | -2,628.52 | 207,917.65 | 207,917.65 | 0.00 | 207,917.65 | 203,789.00 | 203,789.00 | 203,789.00 | 203,789.00 | 4,128.65 |
| 31301 | Servicio de Agua. | 210,546.17 | -2,628.52 | 207,917.65 | 207,917.65 | 0.00 | 207,917.65 | 203,789.00 | 203,789.00 | 203,789.00 | 203,789.00 | 4,128.65 |
| 314 | Telefonía Tradicional. | 132,000.00 | -8,534.23 | 123,465.77 | 123,465.77 | 0.00 | 123,465.77 | 76,052.63 | 76,052.63 | 71,063.97 | 71,063.97 | 47,413.14 |

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domingo, 31 de diciembre de 2023

| Capítulo/Concepto/ Partida/Gasto | Descripción | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido | Presupuesto Devengado | Presupuesto Ejercido | Presupuesto Pagado | Subejercicio |
|-------------------------------------|---|-------------------------|-------------------|---------------------------|-------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|----------------------|--------------------|--------------|
| 31401 | Servicio Telefónico Convencional. | 132,000.00 | -8,534.23 | 123,465.77 | 123,465.77 | 0.00 | 123,465.77 | 76,052.63 | 76,052.63 | 71,063.97 | 71,063.97 | 47,413.14 |
| 318 | Servicios Postales y Telegráficos. | 8,000.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 31801 | Servicio Postal. | 8,000.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 3200 | Servicios de Arrendamiento. | 740,220.67 | 158,304.29 | 898,524.96 | 898,524.96 | 0.00 | 898,524.96 | 897,620.15 | 897,620.15 | 825,511.33 | 825,511.33 | 904.81 |
| 322 | Arrendamiento de Edificios. | 650,220.67 | 158,304.29 | 808,524.96 | 808,524.96 | 0.00 | 808,524.96 | 808,519.68 | 808,519.68 | 741,143.04 | 741,143.04 | 5.28 |
| 32201 | Arrendamiento de Edificios y Locales. | 650,220.67 | 158,304.29 | 808,524.96 | 808,524.96 | 0.00 | 808,524.96 | 808,519.68 | 808,519.68 | 741,143.04 | 741,143.04 | 5.28 |
| 323 | Arrendamiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 29,100.47 | 29,100.47 | 24,368.29 | 24,368.29 | 899.53 |
| 32304 | Arrendamiento de Equipo de Administración. | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 29,100.47 | 29,100.47 | 24,368.29 | 24,368.29 | 899.53 |
| 327 | Arrendamiento de Activos Intangibles. | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 |
| 32701 | Patentes, Derechos de Autor, Regalías y Otros. | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 |
| 3300 | Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 558,731.10 | 12,197,144.35 | 12,755,875.45 | 12,755,875.45 | 0.00 | 12,755,875.45 | 12,719,411.02 | 12,719,411.02 | 11,003,884.31 | 11,003,884.31 | 36,464.43 |
| 331 | Servicios Legales, de Contabilidad, Auditoría y Relacionados. | 0.00 | 763,020.00 | 763,020.00 | 763,020.00 | 0.00 | 763,020.00 | 763,020.00 | 763,020.00 | 763,020.00 | 763,020.00 | 0.00 |
| 33113 | Servicios de Dictaminación. | 0.00 | 763,020.00 | 763,020.00 | 763,020.00 | 0.00 | 763,020.00 | 763,020.00 | 763,020.00 | 763,020.00 | 763,020.00 | 0.00 |
| 336 | Servicios de Apoyo Administrativo, Traducción, Fotocopiado e Impresión. | 34,715.10 | 5,444,184.84 | 5,478,899.94 | 5,478,899.94 | 0.00 | 5,478,899.94 | 5,444,061.87 | 5,444,061.87 | 5,444,061.87 | 5,444,061.87 | 34,838.07 |
| 33603 | Impresiones Oficiales. | 34,715.10 | 3,562,594.84 | 3,597,309.94 | 3,597,309.94 | 0.00 | 3,597,309.94 | 3,562,471.88 | 3,562,471.88 | 3,562,471.88 | 3,562,471.88 | 34,838.06 |
| 33606 | Servicios de Digitalización. | 0.00 | 1,881,590.00 | 1,881,590.00 | 1,881,590.00 | 0.00 | 1,881,590.00 | 1,881,589.99 | 1,881,589.99 | 1,881,589.99 | 1,881,589.99 | 0.01 |
| 338 | Servicios de Vigilancia. | 524,016.00 | 332,748.00 | 856,764.00 | 856,764.00 | 0.00 | 856,764.00 | 855,137.65 | 855,137.65 | 769,572.93 | 769,572.93 | 1,626.35 |
| 33801 | Servicios de Vigilancia. | 524,016.00 | 332,748.00 | 856,764.00 | 856,764.00 | 0.00 | 856,764.00 | 855,137.65 | 855,137.65 | 769,572.93 | 769,572.93 | 1,626.35 |
| 339 | Servicios Profesionales, Científicos y Técnicos Integrales. | 0.00 | 5,657,191.51 | 5,657,191.51 | 5,657,191.51 | 0.00 | 5,657,191.51 | 5,657,191.50 | 5,657,191.50 | 4,027,229.51 | 4,027,229.51 | 0.01 |
| 33903 | Servicios Integrales. | 0.00 | 5,657,191.51 | 5,657,191.51 | 5,657,191.51 | 0.00 | 5,657,191.51 | 5,657,191.50 | 5,657,191.50 | 4,027,229.51 | 4,027,229.51 | 0.01 |
| 3400 | Servicios Financieros, Bancarios y Comerciales. | 50,800.00 | 5,600.00 | 56,400.00 | 56,400.00 | 0.00 | 56,400.00 | 56,400.00 | 56,400.00 | 56,400.00 | 56,400.00 | 0.00 |
| 345 | Seguro de Bienes Patrimoniales. | 50,800.00 | 5,600.00 | 56,400.00 | 56,400.00 | 0.00 | 56,400.00 | 56,400.00 | 56,400.00 | 56,400.00 | 56,400.00 | 0.00 |
| 34501 | Seguro de Bienes Patrimoniales. | 50,800.00 | 5,600.00 | 56,400.00 | 56,400.00 | 0.00 | 56,400.00 | 56,400.00 | 56,400.00 | 56,400.00 | 56,400.00 | 0.00 |
| 3500 | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 689,137.55 | 2,258,798.55 | 2,947,936.10 | 2,947,936.10 | 0.00 | 2,947,936.10 | 2,866,037.87 | 2,866,037.87 | 2,776,844.85 | 2,776,844.85 | 81,898.23 |
| 351 | Conservación y Mantenimiento Menor de Inmuebles. | 0.00 | 700,361.75 | 700,361.75 | 700,361.75 | 0.00 | 700,361.75 | 700,361.75 | 700,361.75 | 700,361.75 | 700,361.75 | 0.00 |
| 35102 | Mantenimiento y Conservación de Inmuebles para la Prestación de Servicios Públicos. | 0.00 | 700,361.75 | 700,361.75 | 700,361.75 | 0.00 | 700,361.75 | 700,361.75 | 700,361.75 | 700,361.75 | 700,361.75 | 0.00 |
| 355 | Reparación y Mantenimiento de Equipo de Transporte. | 169,277.55 | 113,188.84 | 282,466.39 | 282,466.39 | 0.00 | 282,466.39 | 220,627.46 | 220,627.46 | 220,168.51 | 220,168.51 | 61,838.93 |
| 35501 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales. | 169,277.55 | 113,188.84 | 282,466.39 | 282,466.39 | 0.00 | 282,466.39 | 220,627.46 | 220,627.46 | 220,168.51 | 220,168.51 | 61,838.93 |
| 357 | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 30,740.00 | 206,167.96 | 236,907.96 | 236,907.96 | 0.00 | 236,907.96 | 234,215.96 | 234,215.96 | 234,215.96 | 234,215.96 | 2,692.00 |
| 35701 | Mantenimiento y Conservación de Maquinaria y Equipo. | 30,740.00 | 0.00 | 30,740.00 | 30,740.00 | 0.00 | 30,740.00 | 28,348.00 | 28,348.00 | 28,348.00 | 28,348.00 | 2,392.00 |
| 35706 | Instalaciones. | 0.00 | 206,167.96 | 206,167.96 | 206,167.96 | 0.00 | 206,167.96 | 205,867.96 | 205,867.96 | 205,867.96 | 205,867.96 | 300.00 |
| 358 | Servicios de Limpieza y Manejo de Desechos. | 489,120.00 | 379,080.00 | 868,200.00 | 868,200.00 | 0.00 | 868,200.00 | 850,832.70 | 850,832.70 | 762,098.63 | 762,098.63 | 17,367.30 |
| 35801 | Servicios de Lavandería, Limpieza, Higiene y Fumigación. | 489,120.00 | 379,080.00 | 868,200.00 | 868,200.00 | 0.00 | 868,200.00 | 850,832.70 | 850,832.70 | 762,098.63 | 762,098.63 | 17,367.30 |
| 359 | Servicios de Jardinería y Fumigación. | 0.00 | 860,000.00 | 860,000.00 | 860,000.00 | 0.00 | 860,000.00 | 860,000.00 | 860,000.00 | 860,000.00 | 860,000.00 | 0.00 |
| 35901 | Servicios de Jardinería y Fumigación. | 0.00 | 860,000.00 | 860,000.00 | 860,000.00 | 0.00 | 860,000.00 | 860,000.00 | 860,000.00 | 860,000.00 | 860,000.00 | 0.00 |
| 3600 | Servicios de Comunicación Social y Publicidad. | 0.00 | 5,220.00 | 5,220.00 | 5,220.00 | 0.00 | 5,220.00 | 5,220.00 | 5,220.00 | 0.00 | 0.00 | 0.00 |
| 361 | Difusión por Radio, Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales. | 0.00 | 5,220.00 | 5,220.00 | 5,220.00 | 0.00 | 5,220.00 | 5,220.00 | 5,220.00 | 0.00 | 0.00 | 0.00 |
| 36102 | Publicaciones Oficiales. | 0.00 | 5,220.00 | 5,220.00 | 5,220.00 | 0.00 | 5,220.00 | 5,220.00 | 5,220.00 | 0.00 | 0.00 | 0.00 |
| 3700 | Servicios de Traslado y Viáticos. | 431,926.50 | 95,875.37 | 527,801.87 | 527,801.87 | 0.00 | 527,801.87 | 456,105.70 | 456,105.70 | 418,160.72 | 418,160.72 | 71,696.17 |
| 371 | Pasajes Aéreos. | 139,741.15 | 37,911.00 | 177,652.15 | 177,652.15 | 0.00 | 177,652.15 | 121,539.15 | 121,539.15 | 121,539.15 | 121,539.15 | 56,113.00 |
| 37111 | Pasajes Nacionales Aéreos. | 139,741.15 | 0.00 | 139,741.15 | 139,741.15 | 0.00 | 139,741.15 | 83,628.15 | 83,628.15 | 83,628.15 | 83,628.15 | 56,113.00 |

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA
Por Capítulos, Concepto, Partida Genérica y Partida Específica por Clasificación Administrativa
SISTEMA PRESUPUESTARIO 2023

(PESOS)

CIERRE DE DICIEMBRE

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2.1.1.2.1.180 Instituto de Ciencia, Tecnología e Innovación del Estado de Chiapas

domingo, 31 de diciembre de 2023

| Capítulo/Concepto/ Partida/Gasto | Descripción | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido | Presupuesto Devengado | Presupuesto Ejercido | Presupuesto Pagado | Subejercicio |
|-------------------------------------|--|-------------------------|-------------------|---------------------------|-------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|----------------------|--------------------|--------------|
| 37112 | Pasajes Internacionales Aéreos. | 0.00 | 37,911.00 | 37,911.00 | 37,911.00 | 0.00 | 37,911.00 | 37,911.00 | 37,911.00 | 37,911.00 | 37,911.00 | 0.00 |
| 372 | Pasajes Terrestres. | 7,677.14 | 0.00 | 7,677.14 | 7,677.14 | 0.00 | 7,677.14 | 0.00 | 0.00 | 0.00 | 0.00 | 7,677.14 |
| 37211 | Pasajes Nacionales Terrestres. | 7,677.14 | 0.00 | 7,677.14 | 7,677.14 | 0.00 | 7,677.14 | 0.00 | 0.00 | 0.00 | 0.00 | 7,677.14 |
| 375 | Viáticos en el País. | 284,508.21 | 14,999.87 | 299,508.08 | 299,508.08 | 0.00 | 299,508.08 | 291,602.05 | 291,602.05 | 253,657.07 | 253,657.07 | 7,906.03 |
| 37511 | Viáticos Nacionales. | 284,508.21 | 14,999.87 | 299,508.08 | 299,508.08 | 0.00 | 299,508.08 | 291,602.05 | 291,602.05 | 253,657.07 | 253,657.07 | 7,906.03 |
| 376 | Viáticos en el Extranjero. | 0.00 | 42,964.50 | 42,964.50 | 42,964.50 | 0.00 | 42,964.50 | 42,964.50 | 42,964.50 | 42,964.50 | 42,964.50 | 0.00 |
| 37602 | Viáticos en el Extranjero. | 0.00 | 42,964.50 | 42,964.50 | 42,964.50 | 0.00 | 42,964.50 | 42,964.50 | 42,964.50 | 42,964.50 | 42,964.50 | 0.00 |
| 3800 | Servicios Oficiales. | 295,737.73 | 12,217,417.68 | 12,513,155.41 | 12,513,155.41 | 0.00 | 12,513,155.41 | 12,513,118.83 | 12,513,118.83 | 8,042,838.84 | 8,042,838.84 | 36.58 |
| 383 | Congresos y Convenciones. | 295,737.73 | 5,267,417.68 | 5,563,155.41 | 5,563,155.41 | 0.00 | 5,563,155.41 | 5,563,118.85 | 5,563,118.85 | 4,567,838.85 | 4,567,838.85 | 36.56 |
| 38301 | Congresos y Convenciones. | 295,737.73 | 5,267,417.68 | 5,563,155.41 | 5,563,155.41 | 0.00 | 5,563,155.41 | 5,563,118.85 | 5,563,118.85 | 4,567,838.85 | 4,567,838.85 | 36.56 |
| 384 | Exposiciones. | 0.00 | 6,950,000.00 | 6,950,000.00 | 6,950,000.00 | 0.00 | 6,950,000.00 | 6,949,999.98 | 6,949,999.98 | 3,474,999.99 | 3,474,999.99 | 0.02 |
| 38401 | Exposiciones. | 0.00 | 6,950,000.00 | 6,950,000.00 | 6,950,000.00 | 0.00 | 6,950,000.00 | 6,949,999.98 | 6,949,999.98 | 3,474,999.99 | 3,474,999.99 | 0.02 |
| 3900 | Otros Servicios Generales. | 754,624.95 | 23,740.71 | 778,365.66 | 778,365.66 | 0.00 | 778,365.66 | 768,065.00 | 768,065.00 | 558,162.00 | 558,162.00 | 10,300.66 |
| 392 | Impuestos y Derechos. | 63,469.42 | 1,343.81 | 64,813.23 | 64,813.23 | 0.00 | 64,813.23 | 61,927.00 | 61,927.00 | 50,046.00 | 50,046.00 | 2,886.23 |
| 39202 | Otros Impuestos y Derechos. | 22,000.00 | 0.00 | 22,000.00 | 22,000.00 | 0.00 | 22,000.00 | 19,560.00 | 19,560.00 | 19,560.00 | 19,560.00 | 2,440.00 |
| 39203 | Otras Contribuciones. | 41,469.42 | 1,343.81 | 42,813.23 | 42,813.23 | 0.00 | 42,813.23 | 42,367.00 | 42,367.00 | 30,486.00 | 30,486.00 | 446.23 |
| 398 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 691,155.53 | 22,396.90 | 713,552.43 | 713,552.43 | 0.00 | 713,552.43 | 706,138.00 | 706,138.00 | 508,116.00 | 508,116.00 | 7,414.43 |
| 39801 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 691,155.53 | 22,396.90 | 713,552.43 | 713,552.43 | 0.00 | 713,552.43 | 706,138.00 | 706,138.00 | 508,116.00 | 508,116.00 | 7,414.43 |
| 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 2,157,872.24 | 1,600,730.05 | 3,758,602.29 | 3,758,602.29 | 0.00 | 3,758,602.29 | 3,753,556.18 | 3,753,556.18 | 3,615,278.39 | 3,615,278.39 | 5,046.11 |
| 4300 | Subsidios y Subvenciones. | 0.00 | 866,730.05 | 866,730.05 | 866,730.05 | 0.00 | 866,730.05 | 866,730.05 | 866,730.05 | 866,730.05 | 866,730.05 | 0.00 |
| 439 | Otros Subsidios. | 0.00 | 866,730.05 | 866,730.05 | 866,730.05 | 0.00 | 866,730.05 | 866,730.05 | 866,730.05 | 866,730.05 | 866,730.05 | 0.00 |
| 43909 | Subsidios por Otras Medidas Económicas. | 0.00 | 866,730.05 | 866,730.05 | 866,730.05 | 0.00 | 866,730.05 | 866,730.05 | 866,730.05 | 866,730.05 | 866,730.05 | 0.00 |
| 4400 | Ayudas Sociales. | 2,157,872.24 | 734,000.00 | 2,891,872.24 | 2,891,872.24 | 0.00 | 2,891,872.24 | 2,886,826.13 | 2,886,826.13 | 2,748,548.34 | 2,748,548.34 | 5,046.11 |
| 441 | Ayudas Sociales a Personas. | 2,157,872.24 | 734,000.00 | 2,891,872.24 | 2,891,872.24 | 0.00 | 2,891,872.24 | 2,886,826.13 | 2,886,826.13 | 2,748,548.34 | 2,748,548.34 | 5,046.11 |
| 44101 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 160,880.93 | 20,000.00 | 180,880.93 | 180,880.93 | 0.00 | 180,880.93 | 178,881.46 | 178,881.46 | 178,881.46 | 178,881.46 | 1,999.47 |
| 44103 | Premios. | 320,000.00 | 0.00 | 320,000.00 | 320,000.00 | 0.00 | 320,000.00 | 316,953.74 | 316,953.74 | 316,953.74 | 316,953.74 | 3,046.26 |
| 44105 | Apoyo a Voluntarios que Participan en Diversos Programas. | 410,000.00 | 714,000.00 | 1,124,000.00 | 1,124,000.00 | 0.00 | 1,124,000.00 | 1,123,999.62 | 1,123,999.62 | 985,721.83 | 985,721.83 | 0.38 |
| 44107 | Becas. | 1,266,991.31 | 0.00 | 1,266,991.31 | 1,266,991.31 | 0.00 | 1,266,991.31 | 1,266,991.31 | 1,266,991.31 | 1,266,991.31 | 1,266,991.31 | 0.00 |
| 5000 | Bienes Muebles, Inmuebles e Intangibles. | 0.00 | 2,142,918.10 | 2,142,918.10 | 2,142,918.10 | 0.00 | 2,142,918.10 | 2,142,242.92 | 2,142,242.92 | 2,142,242.92 | 2,142,242.92 | 675.18 |
| 5100 | Mobiliario y Equipo de Administración. | 0.00 | 384,655.15 | 384,655.15 | 384,655.15 | 0.00 | 384,655.15 | 384,655.15 | 384,655.15 | 384,655.15 | 384,655.15 | 0.00 |
| 515 | Equipo de Cómputo y de Tecnologías de la Información. | 0.00 | 384,655.15 | 384,655.15 | 384,655.15 | 0.00 | 384,655.15 | 384,655.15 | 384,655.15 | 384,655.15 | 384,655.15 | 0.00 |
| 51501 | Bienes Informáticos. | 0.00 | 384,655.15 | 384,655.15 | 384,655.15 | 0.00 | 384,655.15 | 384,655.15 | 384,655.15 | 384,655.15 | 384,655.15 | 0.00 |
| 5200 | Mobiliario y Equipo Educativo y Recreativo. | 0.00 | 555,610.56 | 555,610.56 | 555,610.56 | 0.00 | 555,610.56 | 555,610.50 | 555,610.50 | 555,610.50 | 555,610.50 | 0.06 |
| 521 | Equipos y Aparatos Audiovisuales. | 0.00 | 136,932.43 | 136,932.43 | 136,932.43 | 0.00 | 136,932.43 | 136,932.43 | 136,932.43 | 136,932.43 | 136,932.43 | 0.00 |
| 52101 | Equipos y Aparatos Audiovisuales. | 0.00 | 125,439.38 | 125,439.38 | 125,439.38 | 0.00 | 125,439.38 | 125,439.38 | 125,439.38 | 125,439.38 | 125,439.38 | 0.00 |
| 52106 | Equipos y Aparatos Audiovisuales Menores. | 0.00 | 11,493.05 | 11,493.05 | 11,493.05 | 0.00 | 11,493.05 | 11,493.05 | 11,493.05 | 11,493.05 | 11,493.05 | 0.00 |
| 523 | Cámaras Fotográficas y de Video. | 0.00 | 268,528.13 | 268,528.13 | 268,528.13 | 0.00 | 268,528.13 | 268,528.13 | 268,528.13 | 268,528.13 | 268,528.13 | 0.00 |
| 52301 | Cámaras Fotográficas y de Video. | 0.00 | 253,072.78 | 253,072.78 | 253,072.78 | 0.00 | 253,072.78 | 253,072.78 | 253,072.78 | 253,072.78 | 253,072.78 | 0.00 |
| 52306 | Cámaras Fotográficas y de Video Menores. | 0.00 | 15,455.35 | 15,455.35 | 15,455.35 | 0.00 | 15,455.35 | 15,455.35 | 15,455.35 | 15,455.35 | 15,455.35 | 0.00 |
| 529 | Otro Mobiliario y Equipo Educativo y Recreativo. | 0.00 | 150,150.00 | 150,150.00 | 150,150.00 | 0.00 | 150,150.00 | 150,149.94 | 150,149.94 | 150,149.94 | 150,149.94 | 0.06 |
| 52906 | Otro Mobiliario y Equipo Educativo y Recreativo Menor. | 0.00 | 150,150.00 | 150,150.00 | 150,150.00 | 0.00 | 150,150.00 | 150,149.94 | 150,149.94 | 150,149.94 | 150,149.94 | 0.06 |
| 5600 | Maquinaria, Otros Equipos y Herramientas. | 0.00 | 1,193,605.78 | 1,193,605.78 | 1,193,605.78 | 0.00 | 1,193,605.78 | 1,192,930.66 | 1,192,930.66 | 1,192,930.66 | 1,192,930.66 | 675.12 |
| 564 | Sistemas de Aire Acondicionado, Calefacción y de Refrigeración Industrial y Comercial. | 0.00 | 1,193,605.78 | 1,193,605.78 | 1,193,605.78 | 0.00 | 1,193,605.78 | 1,192,930.66 | 1,192,930.66 | 1,192,930.66 | 1,192,930.66 | 675.12 |

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2.1.1.2.1.180 Instituto de Ciencia, Tecnología e Innovación del Estado de Chiapas

domingo, 31 de diciembre de 2023

| Capítulo/Concepto/ Partida/Gasto | Descripción | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido | Presupuesto Devengado | Presupuesto Ejercido | Presupuesto Pagado | Subejercicio |
|-------------------------------------|---|-------------------------|-------------------|---------------------------|-------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|----------------------|--------------------|--------------|
| 56401 | Sistemas de Aire Acondicionado, Calefacción y de Refrigeración Industrial y Comercial. | 0.00 | 1,193,605.78 | 1,193,605.78 | 1,193,605.78 | 0.00 | 1,193,605.78 | 1,192,930.66 | 1,192,930.66 | 1,192,930.66 | 1,192,930.66 | 675.12 |
| 5900 | Activos Intangibles. | 0.00 | 9,046.61 | 9,046.61 | 9,046.61 | 0.00 | 9,046.61 | 9,046.61 | 9,046.61 | 9,046.61 | 9,046.61 | 0.00 |
| 591 | Software. | 0.00 | 9,046.61 | 9,046.61 | 9,046.61 | 0.00 | 9,046.61 | 9,046.61 | 9,046.61 | 9,046.61 | 9,046.61 | 0.00 |
| 59101 | Software. | 0.00 | 9,046.61 | 9,046.61 | 9,046.61 | 0.00 | 9,046.61 | 9,046.61 | 9,046.61 | 9,046.61 | 9,046.61 | 0.00 |
| INVERSIÓN | | 0.00 | 68,874,340.28 | 68,874,340.28 | 68,874,340.28 | 0.00 | 68,874,340.28 | 68,857,477.17 | 68,857,477.17 | 40,022,672.08 | 40,022,672.08 | 16,863.11 |
| Programa Normal | | 0.00 | 68,874,340.28 | 68,874,340.28 | 68,874,340.28 | 0.00 | 68,874,340.28 | 68,857,477.17 | 68,857,477.17 | 40,022,672.08 | 40,022,672.08 | 16,863.11 |
| 2000 | Materiales y Suministros. | 0.00 | 582,416.40 | 582,416.40 | 582,416.40 | 0.00 | 582,416.40 | 580,301.66 | 580,301.66 | 580,301.66 | 580,301.66 | 2,114.74 |
| 2400 | Materiales y Artículos de Construcción y de Reparación. | 0.00 | 582,416.40 | 582,416.40 | 582,416.40 | 0.00 | 582,416.40 | 580,301.66 | 580,301.66 | 580,301.66 | 580,301.66 | 2,114.74 |
| 246 | Material Eléctrico y Electrónico. | 0.00 | 582,416.40 | 582,416.40 | 582,416.40 | 0.00 | 582,416.40 | 580,301.66 | 580,301.66 | 580,301.66 | 580,301.66 | 2,114.74 |
| 24601 | Material Eléctrico y Electrónico. | 0.00 | 582,416.40 | 582,416.40 | 582,416.40 | 0.00 | 582,416.40 | 580,301.66 | 580,301.66 | 580,301.66 | 580,301.66 | 2,114.74 |
| 3000 | Servicios Generales. | 0.00 | 22,964,773.42 | 22,964,773.42 | 22,964,773.42 | 0.00 | 22,964,773.42 | 22,962,537.10 | 22,962,537.10 | 16,208,635.80 | 16,208,635.80 | 2,236.32 |
| 3100 | Servicios Básicos. | 0.00 | 13,780,000.00 | 13,780,000.00 | 13,780,000.00 | 0.00 | 13,780,000.00 | 13,780,000.00 | 13,780,000.00 | 11,713,000.00 | 11,713,000.00 | 0.00 |
| 319 | Servicios Integrales y Otros Servicios | 0.00 | 13,780,000.00 | 13,780,000.00 | 13,780,000.00 | 0.00 | 13,780,000.00 | 13,780,000.00 | 13,780,000.00 | 11,713,000.00 | 11,713,000.00 | 0.00 |
| 31901 | Servicios Integrales de Telecomunicación. | 0.00 | 13,780,000.00 | 13,780,000.00 | 13,780,000.00 | 0.00 | 13,780,000.00 | 13,780,000.00 | 13,780,000.00 | 11,713,000.00 | 11,713,000.00 | 0.00 |
| 3500 | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 0.00 | 9,184,773.42 | 9,184,773.42 | 9,184,773.42 | 0.00 | 9,184,773.42 | 9,182,537.10 | 9,182,537.10 | 4,495,635.80 | 4,495,635.80 | 2,236.32 |
| 353 | Instalación, Reparación y Mantenimiento de Equipo de Cómputo y Tecnologías de la Información. | 0.00 | 8,227,281.31 | 8,227,281.31 | 8,227,281.31 | 0.00 | 8,227,281.31 | 8,226,209.65 | 8,226,209.65 | 4,113,104.82 | 4,113,104.82 | 1,071.66 |
| 35301 | Mantenimiento y Conservación de Bienes Informáticos. | 0.00 | 8,227,281.31 | 8,227,281.31 | 8,227,281.31 | 0.00 | 8,227,281.31 | 8,226,209.65 | 8,226,209.65 | 4,113,104.82 | 4,113,104.82 | 1,071.66 |
| 357 | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 0.00 | 957,492.11 | 957,492.11 | 957,492.11 | 0.00 | 957,492.11 | 956,327.45 | 956,327.45 | 382,530.98 | 382,530.98 | 1,164.66 |
| 35706 | Instalaciones. | 0.00 | 957,492.11 | 957,492.11 | 957,492.11 | 0.00 | 957,492.11 | 956,327.45 | 956,327.45 | 382,530.98 | 382,530.98 | 1,164.66 |
| 5000 | Bienes Muebles, Inmuebles e Intangibles. | 0.00 | 45,327,150.46 | 45,327,150.46 | 45,327,150.46 | 0.00 | 45,327,150.46 | 45,314,638.41 | 45,314,638.41 | 23,233,734.62 | 23,233,734.62 | 12,512.05 |
| 5100 | Mobiliario y Equipo de Administración. | 0.00 | 41,318,585.60 | 41,318,585.60 | 41,318,585.60 | 0.00 | 41,318,585.60 | 41,310,147.58 | 41,310,147.58 | 20,655,073.79 | 20,655,073.79 | 8,438.02 |
| 515 | Equipo de Cómputo y de Tecnologías de la Información. | 0.00 | 41,318,585.60 | 41,318,585.60 | 41,318,585.60 | 0.00 | 41,318,585.60 | 41,310,147.58 | 41,310,147.58 | 20,655,073.79 | 20,655,073.79 | 8,438.02 |
| 51501 | Bienes Informáticos. | 0.00 | 41,318,585.60 | 41,318,585.60 | 41,318,585.60 | 0.00 | 41,318,585.60 | 41,310,147.58 | 41,310,147.58 | 20,655,073.79 | 20,655,073.79 | 8,438.02 |
| 5600 | Maquinaria, Otros Equipos y Herramientas. | 0.00 | 4,008,564.86 | 4,008,564.86 | 4,008,564.86 | 0.00 | 4,008,564.86 | 4,004,490.83 | 4,004,490.83 | 2,578,660.83 | 2,578,660.83 | 4,074.03 |
| 565 | Equipo de Comunicación y Telecomunicación. | 0.00 | 4,008,564.86 | 4,008,564.86 | 4,008,564.86 | 0.00 | 4,008,564.86 | 4,004,490.83 | 4,004,490.83 | 2,578,660.83 | 2,578,660.83 | 4,074.03 |
| 56501 | Equipos y Aparatos de Comunicaciones y Telecomunicaciones. | 0.00 | 3,623,750.15 | 3,623,750.15 | 3,623,750.15 | 0.00 | 3,623,750.15 | 3,620,553.13 | 3,620,553.13 | 2,194,723.13 | 2,194,723.13 | 3,197.02 |
| 56506 | Equipos y Aparatos Menores de Comunicaciones y Telecomunicaciones. | 0.00 | 384,814.71 | 384,814.71 | 384,814.71 | 0.00 | 384,814.71 | 383,937.70 | 383,937.70 | 383,937.70 | 383,937.70 | 877.01 |