



COLEGIO DE ESTUDIOS CIENTIFICOS Y TECNOLÓGICOS
DEL ESTADO DE SAN LUIS POTOSÍ

TONAL
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Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
(en pesos)

EJERCICIO 2023
DEL 1 DE ENERO AL 31 DE MARZO DEL 2023

| Entidad | Aprobado | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | Subejercicio |
|-------------------------|-----------------------|------------------------------|-----------------------|----------------------|----------------------|-----------------------|
| PLANTEL I | 948,459.63 | 4,775.00 | 953,234.63 | 228,239.87 | 228,239.87 | 724,994.76 |
| PLANTEL II | 1,162,784.74 | 58,763.12 | 1,221,547.86 | 371,168.08 | 371,168.08 | 850,379.78 |
| PLANTEL III | 1,113,687.67 | 1,044.00 | 1,114,731.67 | 292,982.96 | 292,982.96 | 821,748.71 |
| PLANTEL IV | 348,924.05 | 2,000.00 | 350,924.05 | 75,060.16 | 75,060.16 | 275,863.89 |
| PLANTEL V | 491,074.98 | 2,800.00 | 493,874.98 | 100,677.63 | 100,677.63 | 393,197.35 |
| PLANTEL VI | 463,995.55 | 1,557.00 | 465,552.55 | 74,128.56 | 74,128.56 | 391,423.99 |
| PLANTEL VII | 728,997.04 | 46,428.00 | 775,425.04 | 208,965.56 | 208,965.56 | 566,459.48 |
| PLANTEL VIII | 338,728.88 | 4,000.00 | 342,728.88 | 102,685.46 | 102,685.46 | 240,043.42 |
| PLANTEL IX | 320,010.32 | 18,926.00 | 338,936.32 | 69,233.68 | 69,233.68 | 268,712.64 |
| PLANTEL X | 856,754.25 | 1,925.00 | 858,679.25 | 203,620.36 | 203,620.36 | 655,058.89 |
| PLANTEL XI | 361,284.00 | 3,750.00 | 365,034.00 | 86,665.32 | 86,665.32 | 278,368.68 |
| ADMINISTRACIÓN | 7,655,095.75 | -698,900.19 | 6,956,195.56 | 2,236,928.82 | 2,236,928.82 | 4,719,266.74 |
| ACADÉMICO | 511,036.03 | 15,072.18 | 526,108.21 | 59,301.76 | 59,301.76 | 466,806.45 |
| PLANEACIÓN Y EVALUACIÓN | 179,808.94 | 725.61 | 180,534.55 | 15,128.54 | 15,128.54 | 165,406.01 |
| VINCULACIÓN | 1,484,020.00 | -87,205.00 | 1,396,815.00 | 348,573.91 | 348,573.91 | 1,048,241.09 |
| DEPARTAMENTO JURÍDICO | 197,892.12 | 540.33 | 198,432.45 | 48,405.11 | 48,405.11 | 150,027.34 |
| DIRECCIÓN GENERAL | 118,769.97 | 90,476.00 | 209,245.97 | 75,327.36 | 75,327.36 | 133,918.61 |
| RECURSOS HUMANOS | 258,182,509.01 | 532,143.95 | 258,714,652.96 | 57,391,161.62 | 57,391,161.62 | 201,323,491.34 |
| SISTEMAS | 45,353.17 | 1,179.00 | 46,532.17 | 1,179.00 | 1,179.00 | 45,353.17 |
| Total | 275,509,186.10 | 0.00 | 275,509,186.10 | 61,990,423.76 | 61,989,433.76 | 213,518,762.34 |

ELABORÓ:

C.P. CARLOS OSCAR HIDALGO AMAYA
COORDINADOR DE RECURSOS FINANCIEROS

REVISÓ:

C.P. OMAR SALVADOR GARCIA OLIVEROS
ENCARGADO DE LA DIRECCION ADMINISTRATIVA

AUTORIZÓ:

LIC. LUIS FERNANDO GARZA GUERRERO
DIRECTOR GENERAL

"BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR"