



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

TONAL
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Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
(en pesos)
EJERCICIO 2023
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DEL 2023

| Entidad | Aprobado | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | Subejercicio |
|-------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| PLANTEL I | 948,459.63 | 4,775.00 | 953,234.63 | 645,034.42 | 645,034.42 | 308,200.21 |
| PLANTEL II | 1,162,784.74 | 115,327.12 | 1,278,111.86 | 945,714.71 | 945,714.71 | 332,397.15 |
| PLANTEL III | 1,113,687.67 | 289,689.59 | 1,403,377.26 | 1,130,765.36 | 1,130,765.36 | 272,611.90 |
| PLANTEL IV | 348,924.05 | 10,750.00 | 359,674.05 | 305,733.96 | 305,733.96 | 53,940.09 |
| PLANTEL V | 491,074.98 | 5,800.00 | 496,874.98 | 322,833.86 | 322,833.86 | 174,041.12 |
| PLANTEL VI | 463,995.55 | 1,557.00 | 465,552.55 | 268,937.44 | 268,201.26 | 196,615.11 |
| PLANTEL VII | 728,997.04 | 96,028.00 | 825,025.04 | 703,580.21 | 703,580.21 | 121,444.83 |
| PLANTEL VIII | 338,728.88 | 10,000.00 | 348,728.88 | 268,781.50 | 268,781.50 | 79,947.38 |
| PLANTEL IX | 320,010.32 | 18,926.00 | 338,936.32 | 230,464.30 | 230,464.30 | 108,472.02 |
| PLANTEL X | 856,754.25 | 41,532.90 | 898,287.15 | 731,258.83 | 731,258.83 | 167,028.32 |
| PLANTEL XI | 361,284.00 | 24,006.60 | 385,290.60 | 304,568.10 | 304,568.10 | 80,722.50 |
| ADMINISTRACIÓN | 7,655,095.75 | 3,529,320.30 | 11,184,416.05 | 7,885,506.63 | 7,880,282.36 | 3,298,909.42 |
| ACADÉMICO | 511,036.03 | -42,882.36 | 468,153.67 | 428,795.92 | 428,795.92 | 39,357.75 |
| PLANEACIÓN Y EVALUACIÓN | 179,808.94 | 17,097.61 | 196,906.55 | 138,300.70 | 138,300.70 | 58,605.85 |
| VINCULACIÓN | 1,484,020.00 | -58,878.00 | 1,425,142.00 | 1,279,850.58 | 1,279,850.58 | 145,291.42 |
| DEPARTAMENTO JURÍDICO | 197,892.12 | 540.33 | 198,432.45 | 129,842.41 | 129,842.41 | 68,590.04 |
| DIRECCIÓN GENERAL | 118,769.97 | 143,493.34 | 262,263.31 | 186,178.65 | 186,178.65 | 76,084.66 |
| RECURSOS HUMANOS | 258,182,509.01 | 12,631,799.37 | 270,814,308.38 | 197,359,763.32 | 190,128,572.66 | 73,454,545.06 |
| SISTEMAS | 45,353.17 | 25,597.00 | 70,950.17 | 54,410.89 | 54,410.89 | 16,539.28 |
| Total | 275,509,186.10 | 16,864,479.80 | 292,373,665.90 | 213,320,321.79 | 206,083,170.68 | 79,053,344.11 |

ELABORÓ:

C.P. CARLOS OSOAR 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"