

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| 1000 SERVICIOS PERSONALES | \$2,125,107.00 | -\$178,586.00 | \$1,946,521.00 | \$1,946,521.00 | \$1,946,521.00 | \$1,946,521.00 | \$1,946,521.00 | \$0.00 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCT | \$1,275,294.00 | -\$134,640.00 | \$1,140,654.00 | \$1,140,654.00 | \$1,140,654.00 | \$1,140,654.00 | \$1,140,654.00 | \$0.00 |
| 1130 Sueldos base al personal permanente | \$1,275,294.00 | -\$134,640.00 | \$1,140,654.00 | \$1,140,654.00 | \$1,140,654.00 | \$1,140,654.00 | \$1,140,654.00 | \$0.00 |
| 1131 SUELDOS A FUNCIONARIOS | \$100,581.00 | \$0.00 | \$100,581.00 | \$100,581.00 | \$100,581.00 | \$100,581.00 | \$100,581.00 | \$0.00 |
| 1132 SUELDOS AL PERSONAL | \$1,174,713.00 | -\$134,640.00 | \$1,040,073.00 | \$1,040,073.00 | \$1,040,073.00 | \$1,040,073.00 | \$1,040,073.00 | \$0.00 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIAL | \$531,885.00 | -\$15,083.00 | \$516,802.00 | \$516,802.00 | \$516,802.00 | \$516,802.00 | \$516,802.00 | \$0.00 |
| 1320 Primas de vacaciones, dominical y gratificación de | \$142,887.00 | -\$15,083.00 | \$127,804.00 | \$127,804.00 | \$127,804.00 | \$127,804.00 | \$127,804.00 | \$0.00 |
| 1326 GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | \$11,272.00 | \$0.00 | \$11,272.00 | \$11,272.00 | \$11,272.00 | \$11,272.00 | \$11,272.00 | \$0.00 |
| 1327 GRATIFICACIÓN FIN DE AÑO AL PERSONAL | \$131,615.00 | -\$15,083.00 | \$116,532.00 | \$116,532.00 | \$116,532.00 | \$116,532.00 | \$116,532.00 | \$0.00 |
| 1340 Compensaciones | \$388,998.00 | \$0.00 | \$388,998.00 | \$388,998.00 | \$388,998.00 | \$388,998.00 | \$388,998.00 | \$0.00 |
| 1341 COMPENSACIONES Y OTRAS PRESTACIONES | \$100,581.00 | \$0.00 | \$100,581.00 | \$100,581.00 | \$100,581.00 | \$100,581.00 | \$100,581.00 | \$0.00 |
| 1342 COMPENSACIONES AL PERSONAL | \$288,417.00 | \$0.00 | \$288,417.00 | \$288,417.00 | \$288,417.00 | \$288,417.00 | \$288,417.00 | \$0.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI | \$317,928.00 | -\$28,863.00 | \$289,065.00 | \$289,065.00 | \$289,065.00 | \$289,065.00 | \$289,065.00 | \$0.00 |
| 1540 Prestaciones contractuales | \$97,518.00 | -\$6,822.00 | \$90,696.00 | \$90,696.00 | \$90,696.00 | \$90,696.00 | \$90,696.00 | \$0.00 |
| 1549 INCENTIVO AL AHORRO DE LOS FUNCIONARIC | \$15,594.00 | \$0.00 | \$15,594.00 | \$15,594.00 | \$15,594.00 | \$15,594.00 | \$15,594.00 | \$0.00 |
| 154A INCENTIVO AL AHORRO DEL PERSONAL | \$81,924.00 | -\$6,822.00 | \$75,102.00 | \$75,102.00 | \$75,102.00 | \$75,102.00 | \$75,102.00 | \$0.00 |
| 1590 Otras prestaciones sociales y económicas | \$220,410.00 | -\$22,041.00 | \$198,369.00 | \$198,369.00 | \$198,369.00 | \$198,369.00 | \$198,369.00 | \$0.00 |
| 1591 CUOTAS DESPENSA A FUNCIONARIOS | \$7,347.00 | \$0.00 | \$7,347.00 | \$7,347.00 | \$7,347.00 | \$7,347.00 | \$7,347.00 | \$0.00 |
| 1592 CUOTAS DESPENSA AL PERSONAL | \$213,063.00 | -\$22,041.00 | \$191,022.00 | \$191,022.00 | \$191,022.00 | \$191,022.00 | \$191,022.00 | \$0.00 |
| 2000 MATERIALES Y SUMINISTROS | \$108,848.40 | \$91,127.61 | \$199,976.01 | \$199,976.01 | \$199,976.01 | \$199,976.01 | \$199,976.01 | \$0.00 |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D | \$56,278.67 | \$88,198.55 | \$144,477.22 | \$144,477.22 | \$144,477.22 | \$144,477.22 | \$144,477.22 | \$0.00 |
| 2110 Materiales, útiles y equipos menores de oficina | \$6,578.19 | \$86,246.92 | \$92,825.11 | \$92,825.11 | \$92,825.11 | \$92,825.11 | \$92,825.11 | \$0.00 |
| 2111 Materiales, útiles y equipos menores de oficina | \$6,578.19 | \$86,246.92 | \$92,825.11 | \$92,825.11 | \$92,825.11 | \$92,825.11 | \$92,825.11 | \$0.00 |
| 2140 Materiales, útiles y equipos menores de tecnología | \$27,598.92 | -\$7,640.42 | \$19,958.50 | \$19,958.50 | \$19,958.50 | \$19,958.50 | \$19,958.50 | \$0.00 |
| 2141 Materiales, útiles y equipos menores de tecnología | \$27,598.92 | -\$7,640.42 | \$19,958.50 | \$19,958.50 | \$19,958.50 | \$19,958.50 | \$19,958.50 | \$0.00 |
| 2150 Material impreso e información digital | \$11,098.59 | -\$3.77 | \$11,094.82 | \$11,094.82 | \$11,094.82 | \$11,094.82 | \$11,094.82 | \$0.00 |
| 2151 Material impreso e información digital | \$11,098.59 | -\$3.77 | \$11,094.82 | \$11,094.82 | \$11,094.82 | \$11,094.82 | \$11,094.82 | \$0.00 |
| 2160 Material de limpieza | \$11,002.97 | \$9,595.82 | \$20,598.79 | \$20,598.79 | \$20,598.79 | \$20,598.79 | \$20,598.79 | \$0.00 |
| 2161 Material de limpieza | \$11,002.97 | \$9,595.82 | \$20,598.79 | \$20,598.79 | \$20,598.79 | \$20,598.79 | \$20,598.79 | \$0.00 |
| 2200 ALIMENTOS Y UTENSILIOS | \$2,300.00 | \$140.80 | \$2,440.80 | \$2,440.80 | \$2,440.80 | \$2,440.80 | \$2,440.80 | \$0.00 |
| 2210 Productos alimenticios para personas | \$901.00 | \$140.80 | \$1,041.80 | \$1,041.80 | \$1,041.80 | \$1,041.80 | \$1,041.80 | \$0.00 |
| 2211 PRODUCTOS ALIMENTICIOS PARA PERSONAS | \$901.00 | \$140.80 | \$1,041.80 | \$1,041.80 | \$1,041.80 | \$1,041.80 | \$1,041.80 | \$0.00 |
| 2230 Utensilios para el servicio de alimentación | \$1,399.00 | \$0.00 | \$1,399.00 | \$1,399.00 | \$1,399.00 | \$1,399.00 | \$1,399.00 | \$0.00 |
| 2231 Utensilios para el servicio de alimentación | \$1,399.00 | \$0.00 | \$1,399.00 | \$1,399.00 | \$1,399.00 | \$1,399.00 | \$1,399.00 | \$0.00 |



CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE TLAXCALA TLAXCALA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 31/dic./2021

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 13/ene./2022

hora de Impresión 02:50 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------------|
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | \$36,666.19 | \$724.20 | \$37,390.39 | \$37,390.39 | \$37,390.39 | \$37,390.39 | \$37,390.39 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$2,922.28 | \$144.22 | \$3,066.50 | \$3,066.50 | \$3,066.50 | \$3,066.50 | \$3,066.50 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$2,922.28 | \$144.22 | \$3,066.50 | \$3,066.50 | \$3,066.50 | \$3,066.50 | \$3,066.50 | \$0.00 |
| 2480 | Materiales complementarios | \$29,541.52 | \$579.98 | \$30,121.50 | \$30,121.50 | \$30,121.50 | \$30,121.50 | \$30,121.50 | \$0.00 |
| 2481 | Materiales complementarios | \$29,541.52 | \$579.98 | \$30,121.50 | \$30,121.50 | \$30,121.50 | \$30,121.50 | \$30,121.50 | \$0.00 |
| 2490 | Otros materiales y artículos de construcción y repa | \$4,202.39 | \$0.00 | \$4,202.39 | \$4,202.39 | \$4,202.39 | \$4,202.39 | \$4,202.39 | \$0.00 |
| 2491 | Otros materiales y artículos de construcción y repa | \$4,202.39 | \$0.00 | \$4,202.39 | \$4,202.39 | \$4,202.39 | \$4,202.39 | \$4,202.39 | \$0.00 |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI | \$0.00 | \$232.00 | \$232.00 | \$232.00 | \$232.00 | \$232.00 | \$232.00 | \$0.00 |
| 2530 | Medicinas y productos farmacéuticos | \$0.00 | \$232.00 | \$232.00 | \$232.00 | \$232.00 | \$232.00 | \$232.00 | \$0.00 |
| 2531 | Medicinas y productos farmacéuticos | \$0.00 | \$232.00 | \$232.00 | \$232.00 | \$232.00 | \$232.00 | \$232.00 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$5,500.00 | \$1,150.00 | \$6,650.00 | \$6,650.00 | \$6,650.00 | \$6,650.00 | \$6,650.00 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$5,500.00 | \$1,150.00 | \$6,650.00 | \$6,650.00 | \$6,650.00 | \$6,650.00 | \$6,650.00 | \$0.00 |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$5,500.00 | \$1,150.00 | \$6,650.00 | \$6,650.00 | \$6,650.00 | \$6,650.00 | \$6,650.00 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN | \$2,960.57 | \$0.00 | \$2,960.57 | \$2,960.57 | \$2,960.57 | \$2,960.57 | \$2,960.57 | \$0.00 |
| 2720 | Prendas de seguridad y protección personal | \$2,960.57 | \$0.00 | \$2,960.57 | \$2,960.57 | \$2,960.57 | \$2,960.57 | \$2,960.57 | \$0.00 |
| 2721 | Prendas de seguridad y protección personal | \$2,960.57 | \$0.00 | \$2,960.57 | \$2,960.57 | \$2,960.57 | \$2,960.57 | \$2,960.57 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIO | \$5,142.97 | \$682.06 | \$5,825.03 | \$5,825.03 | \$5,825.03 | \$5,825.03 | \$5,825.03 | \$0.00 |
| 2910 | Herramientas menores | \$1,193.97 | \$0.00 | \$1,193.97 | \$1,193.97 | \$1,193.97 | \$1,193.97 | \$1,193.97 | \$0.00 |
| 2911 | Herramientas menores | \$1,193.97 | \$0.00 | \$1,193.97 | \$1,193.97 | \$1,193.97 | \$1,193.97 | \$1,193.97 | \$0.00 |
| 2930 | Refacciones y accesorios menores de mobiliario y | \$3,599.00 | \$0.00 | \$3,599.00 | \$3,599.00 | \$3,599.00 | \$3,599.00 | \$3,599.00 | \$0.00 |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE | \$3,599.00 | \$0.00 | \$3,599.00 | \$3,599.00 | \$3,599.00 | \$3,599.00 | \$3,599.00 | \$0.00 |
| 2940 | Refacciones y accesorios menores de equipo de c | \$350.00 | \$682.06 | \$1,032.06 | \$1,032.06 | \$1,032.06 | \$1,032.06 | \$1,032.06 | \$0.00 |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE | \$350.00 | \$682.06 | \$1,032.06 | \$1,032.06 | \$1,032.06 | \$1,032.06 | \$1,032.06 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$259,218.60 | \$92,675.03 | \$351,893.63 | \$350,475.91 | \$350,475.91 | \$330,437.91 | \$330,437.91 | \$1,417.72 |
| 3100 | SERVICIOS BÁSICOS | \$20,470.65 | -\$3,710.40 | \$16,760.25 | \$16,760.25 | \$16,760.25 | \$16,760.25 | \$16,760.25 | \$0.00 |
| 3110 | Energía eléctrica | \$9,000.49 | -\$3,969.49 | \$5,031.00 | \$5,031.00 | \$5,031.00 | \$5,031.00 | \$5,031.00 | \$0.00 |
| 3111 | ENERGÍA ELÉCTRICA | \$9,000.49 | -\$3,969.49 | \$5,031.00 | \$5,031.00 | \$5,031.00 | \$5,031.00 | \$5,031.00 | \$0.00 |
| 3130 | Agua | \$1,380.00 | \$0.00 | \$1,380.00 | \$1,380.00 | \$1,380.00 | \$1,380.00 | \$1,380.00 | \$0.00 |
| 3131 | AGUA | \$1,380.00 | \$0.00 | \$1,380.00 | \$1,380.00 | \$1,380.00 | \$1,380.00 | \$1,380.00 | \$0.00 |
| 3140 | Telefonía tradicional | \$5,212.00 | -\$440.91 | \$4,771.09 | \$4,771.09 | \$4,771.09 | \$4,771.09 | \$4,771.09 | \$0.00 |
| 3141 | TELEFONÍA TRADICIONAL | \$5,212.00 | -\$440.91 | \$4,771.09 | \$4,771.09 | \$4,771.09 | \$4,771.09 | \$4,771.09 | \$0.00 |
| 3150 | Telefonía celular | \$150.00 | \$0.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$0.00 |
| 3151 | TELEFONÍA CELULAR | \$150.00 | \$0.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$0.00 |
| 3170 | Servicios de acceso de Internet, redes y procesam | \$4,728.16 | \$700.00 | \$5,428.16 | \$5,428.16 | \$5,428.16 | \$5,428.16 | \$5,428.16 | \$0.00 |



CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE TLAXCALA TLAXCALA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 31/dic./2021

Utr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 13/ene./2022

hora de Impresión 02:50 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------------|
| 3171 | Servicios de acceso de internet, redes y procesam | \$4,728.16 | \$700.00 | \$5,428.16 | \$5,428.16 | \$5,428.16 | \$5,428.16 | \$5,428.16 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$157,355.51 | \$0.00 | \$157,355.51 | \$157,355.51 | \$157,355.51 | \$157,355.51 | \$157,355.51 | \$0.00 |
| 3220 | Arrendamiento de edificios | \$92,800.00 | \$0.00 | \$92,800.00 | \$92,800.00 | \$92,800.00 | \$92,800.00 | \$92,800.00 | \$0.00 |
| 3221 | Arrendamiento de edificios | \$92,800.00 | \$0.00 | \$92,800.00 | \$92,800.00 | \$92,800.00 | \$92,800.00 | \$92,800.00 | \$0.00 |
| 3270 | Arrendamiento de activos intangibles | \$64,555.51 | \$0.00 | \$64,555.51 | \$64,555.51 | \$64,555.51 | \$64,555.51 | \$64,555.51 | \$0.00 |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | \$64,555.51 | \$0.00 | \$64,555.51 | \$64,555.51 | \$64,555.51 | \$64,555.51 | \$64,555.51 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ | \$7,400.00 | \$0.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$0.00 |
| 3340 | Servicios de capacitación | \$7,400.00 | \$0.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$0.00 |
| 3341 | SERVICIOS DE CAPACITACIÓN | \$7,400.00 | \$0.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMI | \$10,393.04 | \$15,153.43 | \$25,546.47 | \$24,128.75 | \$24,128.75 | \$24,128.75 | \$24,128.75 | \$1,417.72 |
| 3410 | Servicios financieros y bancarios | \$0.00 | \$5,852.16 | \$5,852.16 | \$4,434.44 | \$4,434.44 | \$4,434.44 | \$4,434.44 | \$1,417.72 |
| 3411 | Servicios financieros y bancarios | \$0.00 | \$5,852.16 | \$5,852.16 | \$4,434.44 | \$4,434.44 | \$4,434.44 | \$4,434.44 | \$1,417.72 |
| 3450 | Seguro de bienes patrimoniales | \$6,938.51 | \$9,304.19 | \$16,242.70 | \$16,242.70 | \$16,242.70 | \$16,242.70 | \$16,242.70 | \$0.00 |
| 3451 | SEGURO DE BIENES PATRIMONIALES | \$6,938.51 | \$9,304.19 | \$16,242.70 | \$16,242.70 | \$16,242.70 | \$16,242.70 | \$16,242.70 | \$0.00 |
| 3480 | Comisiones por ventas | \$3,454.53 | -\$2.92 | \$3,451.61 | \$3,451.61 | \$3,451.61 | \$3,451.61 | \$3,451.61 | \$0.00 |
| 3481 | Comisiones por ventas | \$3,454.53 | -\$2.92 | \$3,451.61 | \$3,451.61 | \$3,451.61 | \$3,451.61 | \$3,451.61 | \$0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, M. | \$46.00 | \$35,727.00 | \$35,773.00 | \$35,773.00 | \$35,773.00 | \$35,773.00 | \$35,773.00 | \$0.00 |
| 3510 | Conservación y mantenimiento menor de inmueble | \$46.00 | \$34,000.00 | \$34,046.00 | \$34,046.00 | \$34,046.00 | \$34,046.00 | \$34,046.00 | \$0.00 |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR E | \$46.00 | \$34,000.00 | \$34,046.00 | \$34,046.00 | \$34,046.00 | \$34,046.00 | \$34,046.00 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transpo | \$0.00 | \$1,727.00 | \$1,727.00 | \$1,727.00 | \$1,727.00 | \$1,727.00 | \$1,727.00 | \$0.00 |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO | \$0.00 | \$1,727.00 | \$1,727.00 | \$1,727.00 | \$1,727.00 | \$1,727.00 | \$1,727.00 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$7,908.93 | \$47,372.00 | \$55,280.93 | \$55,280.93 | \$55,280.93 | \$55,280.93 | \$55,280.93 | \$0.00 |
| 3820 | Gastos de orden social y cultural | \$7,908.93 | \$47,372.00 | \$55,280.93 | \$55,280.93 | \$55,280.93 | \$55,280.93 | \$55,280.93 | \$0.00 |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | \$7,908.93 | \$47,372.00 | \$55,280.93 | \$55,280.93 | \$55,280.93 | \$55,280.93 | \$55,280.93 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$55,644.47 | -\$1,867.00 | \$53,777.47 | \$53,777.47 | \$53,777.47 | \$33,739.47 | \$33,739.47 | \$0.00 |
| 3920 | Impuestos y derechos | \$1,333.47 | \$0.00 | \$1,333.47 | \$1,333.47 | \$1,333.47 | \$1,333.47 | \$1,333.47 | \$0.00 |
| 3921 | IMPUESTOS Y DERECHOS | \$1,333.47 | \$0.00 | \$1,333.47 | \$1,333.47 | \$1,333.47 | \$1,333.47 | \$1,333.47 | \$0.00 |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE S | \$54,311.00 | -\$1,867.00 | \$52,444.00 | \$52,444.00 | \$52,444.00 | \$32,406.00 | \$32,406.00 | \$0.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANC | \$506,826.00 | -\$5,076.99 | \$501,749.01 | \$501,749.01 | \$501,749.01 | \$501,749.01 | \$501,749.01 | \$0.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$23,404.00 | -\$5,076.00 | \$18,328.00 | \$18,328.00 | \$18,328.00 | \$18,328.00 | \$18,328.00 | \$0.00 |
| 5150 | Equipo de cómputo y de tecnología de la informaci | \$23,404.00 | -\$5,076.00 | \$18,328.00 | \$18,328.00 | \$18,328.00 | \$18,328.00 | \$18,328.00 | \$0.00 |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE | \$23,404.00 | -\$5,076.00 | \$18,328.00 | \$18,328.00 | \$18,328.00 | \$18,328.00 | \$18,328.00 | \$0.00 |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$483,422.00 | -\$0.99 | \$483,421.01 | \$483,421.01 | \$483,421.01 | \$483,421.01 | \$483,421.01 | \$0.00 |
| 5410 | Vehículos y equipo terrestre | \$483,422.00 | -\$0.99 | \$483,421.01 | \$483,421.01 | \$483,421.01 | \$483,421.01 | \$483,421.01 | \$0.00 |



CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE TLAXCALA TLAXCALA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 31/dic./2021

Usu: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 13/ene./2022

hora de Impresión 02:50 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | \$483,422.00 | -\$0.99 | \$483,421.01 | \$483,421.01 | \$483,421.01 | \$483,421.01 | \$483,421.01 | \$0.00 |
| Total | | \$3,000,000.00 | \$139.65 | \$3,000,139.65 | \$2,998,721.93 | \$2,998,721.93 | \$2,978,683.93 | \$2,978,683.93 | \$1,417.72 |