

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$27,567,631.84	\$2,067,176.37	\$29,634,808.21	\$10,646,477.31	\$10,646,477.31	\$10,646,477.31	\$10,646,477.31	\$18,988,330.90
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$16,212,627.34	\$101,168.48	\$16,313,795.82	\$7,879,325.83	\$7,879,325.83	\$7,879,325.83	\$7,879,325.83	\$8,434,469.99
1130 Sueldo base al personal permanente	\$16,212,627.34	\$101,168.48	\$16,313,795.82	\$7,879,325.83	\$7,879,325.83	\$7,879,325.83	\$7,879,325.83	\$8,434,469.99
1131 SUELDO BASE AL PERSONAL PERMANENTE	\$15,000,000.00	\$101,168.48	\$15,101,168.48	\$7,013,960.09	\$7,013,960.09	\$7,013,960.09	\$7,013,960.09	\$8,087,208.39
1132 COMPLEMENTO DE SUELDO	\$1,212,627.34	\$0.00	\$1,212,627.34	\$865,365.74	\$865,365.74	\$865,365.74	\$865,365.74	\$347,261.60
1200 Remuneraciones al personal de carácter transitorio	\$400,000.00	\$32,016.00	\$432,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$400,000.00
1210 Honorarios asimilables a salarios	\$400,000.00	\$32,016.00	\$432,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$400,000.00
1212 HONORARIOS POR SERVICIOS PERSONALES	\$400,000.00	\$32,016.00	\$432,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$400,000.00
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,905,000.00	\$0.00	\$3,905,000.00	\$202,177.34	\$202,177.34	\$202,177.34	\$202,177.34	\$3,702,822.66
1320 Primas de vacaciones, dominical y gratificación de	\$3,905,000.00	\$0.00	\$3,905,000.00	\$202,177.34	\$202,177.34	\$202,177.34	\$202,177.34	\$3,702,822.66
1321 PRIMA VACACIONAL	\$205,000.00	\$0.00	\$205,000.00	\$201,440.53	\$201,440.53	\$201,440.53	\$201,440.53	\$3,559.47
1323 GRATIFICACION DE FIN DE AÑO	\$3,700,000.00	\$0.00	\$3,700,000.00	\$736.81	\$736.81	\$736.81	\$736.81	\$3,699,263.19
1400 SEGURIDAD SOCIAL	\$3,800,000.00	\$1,171,402.87	\$4,971,402.87	\$1,770,364.62	\$1,770,364.62	\$1,770,364.62	\$1,770,364.62	\$3,201,038.25
1410 Aportaciones de seguridad social	\$3,800,000.00	\$1,171,402.87	\$4,971,402.87	\$1,770,364.62	\$1,770,364.62	\$1,770,364.62	\$1,770,364.62	\$3,201,038.25
1411 Aportaciones de seguridad social	\$3,800,000.00	\$1,171,402.87	\$4,971,402.87	\$1,770,364.62	\$1,770,364.62	\$1,770,364.62	\$1,770,364.62	\$3,201,038.25
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,250,004.50	\$762,589.02	\$4,012,593.52	\$762,593.52	\$762,593.52	\$762,593.52	\$762,593.52	\$3,250,000.00
1540 Prestaciones contractuales	\$3,250,004.50	\$762,589.02	\$4,012,593.52	\$762,593.52	\$762,593.52	\$762,593.52	\$762,593.52	\$3,250,000.00
1542 Prestaciones contractuales anuales	\$3,250,004.50	\$762,589.02	\$4,012,593.52	\$762,593.52	\$762,593.52	\$762,593.52	\$762,593.52	\$3,250,000.00
2000 MATERIALES Y SUMINISTRO	\$1,625,068.69	\$371,683.68	\$1,996,752.37	\$837,346.81	\$837,346.81	\$827,479.85	\$827,479.85	\$1,159,405.56
2100 Materiales de administración, emisión de documentos	\$596,259.56	\$80,222.19	\$676,481.75	\$269,044.49	\$269,044.49	\$259,177.53	\$259,177.53	\$407,437.26
2110 Materiales, útiles y equipos menores de oficina	\$50,000.00	\$1,909.04	\$51,909.04	\$19,501.88	\$19,501.88	\$19,501.88	\$19,501.88	\$32,407.16
2111 Materiales, útiles y equipos menores de oficina	\$50,000.00	\$1,909.04	\$51,909.04	\$19,501.88	\$19,501.88	\$19,501.88	\$19,501.88	\$32,407.16
2140 Materiales, útiles y equipos menores de tecnología	\$25,000.00	\$1,651.68	\$26,651.68	\$4,000.68	\$4,000.68	\$4,000.68	\$4,000.68	\$22,651.00
2141 Materiales, útiles y equipos menores de tecnología	\$25,000.00	\$1,651.68	\$26,651.68	\$4,000.68	\$4,000.68	\$4,000.68	\$4,000.68	\$22,651.00
2150 Material impreso e información digital	\$52,210.00	\$33,715.84	\$85,925.84	\$57,391.00	\$57,391.00	\$57,391.00	\$57,391.00	\$28,534.84
2151 Material impreso e información digital	\$52,210.00	\$33,715.84	\$85,925.84	\$57,391.00	\$57,391.00	\$57,391.00	\$57,391.00	\$28,534.84
2160 Material de limpieza	\$243,259.56	\$7,150.39	\$250,409.95	\$99,494.42	\$99,494.42	\$99,494.42	\$99,494.42	\$150,915.53
2161 Material de limpieza	\$243,259.56	\$7,150.39	\$250,409.95	\$99,494.42	\$99,494.42	\$99,494.42	\$99,494.42	\$150,915.53
2170 Materiales y útiles de enseñanza	\$225,790.00	\$35,795.24	\$261,585.24	\$88,656.51	\$88,656.51	\$78,789.55	\$78,789.55	\$172,928.73
2171 Materiales y útiles de enseñanza	\$225,790.00	\$35,795.24	\$261,585.24	\$88,656.51	\$88,656.51	\$78,789.55	\$78,789.55	\$172,928.73
2200 ALIMENTOS Y UTENSILIOS	\$144,130.00	\$50,605.60	\$194,735.60	\$100,804.29	\$100,804.29	\$100,804.29	\$100,804.29	\$93,931.31
2210 Productos alimenticios para personas	\$30,000.00	\$2,445.31	\$32,445.31	\$8,443.00	\$8,443.00	\$8,443.00	\$8,443.00	\$24,002.31
2211 Productos alimenticios para personas	\$30,000.00	\$2,445.31	\$32,445.31	\$8,443.00	\$8,443.00	\$8,443.00	\$8,443.00	\$24,002.31
2220 Productos alimenticios para animales	\$114,130.00	\$48,160.29	\$162,290.29	\$92,361.29	\$92,361.29	\$92,361.29	\$92,361.29	\$69,929.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2221 Productos alimenticios para animales	\$114,130.00	\$48,160.29	\$162,290.29	\$92,361.29	\$92,361.29	\$92,361.29	\$92,361.29	\$69,929.00
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$117,912.00	\$25,976.46	\$143,888.46	\$105,785.91	\$105,785.91	\$105,785.91	\$105,785.91	\$38,102.55
2380 Mercancías adquiridas para su comercialización	\$117,912.00	\$25,976.46	\$143,888.46	\$105,785.91	\$105,785.91	\$105,785.91	\$105,785.91	\$38,102.55
2381 MERCANCÍAS ADQUIRIDAS PARA SU COMERCIO	\$117,912.00	\$25,976.46	\$143,888.46	\$105,785.91	\$105,785.91	\$105,785.91	\$105,785.91	\$38,102.55
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$574,918.13	\$98,704.46	\$673,622.59	\$196,725.77	\$196,725.77	\$196,725.77	\$196,725.77	\$476,896.82
2440 Madera y productos de madera	\$0.00	\$73,539.62	\$73,539.62	\$73,539.62	\$73,539.62	\$73,539.62	\$73,539.62	\$0.00
2441 Madera y productos de madera	\$0.00	\$73,539.62	\$73,539.62	\$73,539.62	\$73,539.62	\$73,539.62	\$73,539.62	\$0.00
2460 Material eléctrico y electrónico	\$305,870.00	\$7,521.70	\$313,391.70	\$15,931.76	\$15,931.76	\$15,931.76	\$15,931.76	\$297,459.94
2461 Material eléctrico y electrónico	\$305,870.00	\$7,521.70	\$313,391.70	\$15,931.76	\$15,931.76	\$15,931.76	\$15,931.76	\$297,459.94
2470 Artículos metálicos para la construcción	\$49,570.63	\$1,811.19	\$51,381.82	\$51,387.63	\$51,387.63	\$51,387.63	\$51,387.63	-\$5.81
2471 Artículos metálicos para la construcción	\$49,570.63	\$1,811.19	\$51,381.82	\$51,387.63	\$51,387.63	\$51,387.63	\$51,387.63	-\$5.81
2480 Materiales complementarios	\$86,000.00	\$5,170.35	\$91,170.35	\$9,353.03	\$9,353.03	\$9,353.03	\$9,353.03	\$81,817.32
2481 Materiales complementarios	\$86,000.00	\$5,170.35	\$91,170.35	\$9,353.03	\$9,353.03	\$9,353.03	\$9,353.03	\$81,817.32
2490 Otros materiales y artículos de construcción y repa	\$133,477.50	\$10,661.60	\$144,139.10	\$46,513.73	\$46,513.73	\$46,513.73	\$46,513.73	\$97,625.37
2491 Otros materiales y artículos de construcción y repa	\$133,477.50	\$10,661.60	\$144,139.10	\$46,513.73	\$46,513.73	\$46,513.73	\$46,513.73	\$97,625.37
2500 Productos químicos, farmacéuticos y de laborat	\$69,534.00	\$93,201.40	\$162,735.40	\$112,808.34	\$112,808.34	\$112,808.34	\$112,808.34	\$49,927.06
2510 Productos químicos básicos	\$0.00	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$0.00
2511 Productos químicos básicos	\$0.00	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$0.00
2520 Fertilizantes, pesticidas y otros agroquímicos	\$10,000.00	\$105.00	\$10,105.00	\$2,848.82	\$2,848.82	\$2,848.82	\$2,848.82	\$7,256.18
2521 Fertilizantes, pesticidas y otros agroquímicos	\$10,000.00	\$105.00	\$10,105.00	\$2,848.82	\$2,848.82	\$2,848.82	\$2,848.82	\$7,256.18
2530 Medicinas y productos farmacéuticos	\$35,000.00	\$78,405.00	\$113,405.00	\$87,169.00	\$87,169.00	\$87,169.00	\$87,169.00	\$26,236.00
2531 Medicinas y productos farmacéuticos	\$35,000.00	\$78,405.00	\$113,405.00	\$87,169.00	\$87,169.00	\$87,169.00	\$87,169.00	\$26,236.00
2540 Materiales, accesorios y suministros médicos	\$10,000.00	\$2,284.04	\$12,284.04	\$10,383.16	\$10,383.16	\$10,383.16	\$10,383.16	\$1,900.88
2541 Materiales, accesorios y suministros médicos	\$10,000.00	\$2,284.04	\$12,284.04	\$10,383.16	\$10,383.16	\$10,383.16	\$10,383.16	\$1,900.88
2560 Fibras sintéticas, hules, plásticos y derivados	\$14,534.00	\$0.00	\$14,534.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,534.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$14,534.00	\$0.00	\$14,534.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,534.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$67,835.00	\$10,145.00	\$77,980.00	\$30,145.00	\$30,145.00	\$30,145.00	\$30,145.00	\$47,835.00
2610 Combustibles, lubricantes y aditivos	\$67,835.00	\$10,145.00	\$77,980.00	\$30,145.00	\$30,145.00	\$30,145.00	\$30,145.00	\$47,835.00
2611 Combustibles, lubricantes y aditivos	\$67,835.00	\$10,145.00	\$77,980.00	\$30,145.00	\$30,145.00	\$30,145.00	\$30,145.00	\$47,835.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$3,480.00	\$178.00	\$3,658.00	\$3,658.00	\$3,658.00	\$3,658.00	\$3,658.00	\$0.00
2710 Vestuario y uniformes	\$3,480.00	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
2711 Vestuario y uniformes	\$3,480.00	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
2720 Prendas de seguridad y protección personal	\$0.00	\$178.00	\$178.00	\$178.00	\$178.00	\$178.00	\$178.00	\$0.00
2721 Prendas de seguridad y protección personal	\$0.00	\$178.00	\$178.00	\$178.00	\$178.00	\$178.00	\$178.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$51,000.00	\$12,650.57	\$63,650.57	\$18,375.01	\$18,375.01	\$18,375.01	\$18,375.01	\$45,275.56
2910	Herramientas menores	\$1,000.00	\$445.76	\$1,445.76	\$929.20	\$929.20	\$929.20	\$929.20	\$516.56
2911	Herramientas menores	\$1,000.00	\$445.76	\$1,445.76	\$929.20	\$929.20	\$929.20	\$929.20	\$516.56
2920	Refacciones y accesorios menores de edificios	\$5,000.00	\$6,236.00	\$11,236.00	\$8,142.16	\$8,142.16	\$8,142.16	\$8,142.16	\$3,093.84
2921	Refacciones y accesorios menores de edificios	\$5,000.00	\$6,236.00	\$11,236.00	\$8,142.16	\$8,142.16	\$8,142.16	\$8,142.16	\$3,093.84
2930	Refacciones y accesorios menores de mobiliario y	\$15,000.00	\$1,700.01	\$16,700.01	\$1,700.01	\$1,700.01	\$1,700.01	\$1,700.01	\$15,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$15,000.00	\$1,700.01	\$16,700.01	\$1,700.01	\$1,700.01	\$1,700.01	\$1,700.01	\$15,000.00
2940	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$4,268.80	\$29,268.80	\$7,321.64	\$7,321.64	\$7,321.64	\$7,321.64	\$21,947.16
2941	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$4,268.80	\$29,268.80	\$7,321.64	\$7,321.64	\$7,321.64	\$7,321.64	\$21,947.16
2950	Refacciones y accesorios menores de equipo e ins	\$5,000.00	\$0.00	\$5,000.00	\$282.00	\$282.00	\$282.00	\$282.00	\$4,718.00
2951	Refacciones y accesorios menores de equipo e ins	\$5,000.00	\$0.00	\$5,000.00	\$282.00	\$282.00	\$282.00	\$282.00	\$4,718.00
3000	SERVICIOS GENERALES	\$6,801,431.76	\$1,641,524.69	\$8,442,956.45	\$3,911,802.70	\$3,911,802.70	\$3,906,897.57	\$3,906,897.57	\$4,531,153.75
3100	SERVICIOS BÁSICOS	\$1,203,128.00	\$318,751.65	\$1,521,879.65	\$644,185.08	\$644,185.08	\$644,185.08	\$644,185.08	\$877,694.57
3110	Energía eléctrica	\$609,708.00	\$179,615.00	\$789,323.00	\$367,140.00	\$367,140.00	\$367,140.00	\$367,140.00	\$422,183.00
3111	Energía eléctrica	\$609,708.00	\$179,615.00	\$789,323.00	\$367,140.00	\$367,140.00	\$367,140.00	\$367,140.00	\$422,183.00
3130	Agua	\$300,000.00	\$76,599.40	\$376,599.40	\$139,264.16	\$139,264.16	\$139,264.16	\$139,264.16	\$237,335.24
3131	Agua	\$300,000.00	\$76,599.40	\$376,599.40	\$139,264.16	\$139,264.16	\$139,264.16	\$139,264.16	\$237,335.24
3140	Telefonía Tradicional	\$106,500.00	\$30,548.49	\$137,048.49	\$45,912.72	\$45,912.72	\$45,912.72	\$45,912.72	\$91,135.77
3141	Telefonía tradicional	\$106,500.00	\$30,548.49	\$137,048.49	\$45,912.72	\$45,912.72	\$45,912.72	\$45,912.72	\$91,135.77
3150	Telefonía celular	\$18,608.00	\$3,591.96	\$22,199.96	\$12,571.76	\$12,571.76	\$12,571.76	\$12,571.76	\$9,628.20
3151	Telefonía celular	\$18,608.00	\$3,591.96	\$22,199.96	\$12,571.76	\$12,571.76	\$12,571.76	\$12,571.76	\$9,628.20
3170	Servicios de acceso a Internet, redes y procesam	\$158,312.00	\$28,396.80	\$186,708.80	\$79,296.44	\$79,296.44	\$79,296.44	\$79,296.44	\$107,412.36
3171	Servicios de acceso de Internet, redes y procesam	\$158,312.00	\$28,396.80	\$186,708.80	\$79,296.44	\$79,296.44	\$79,296.44	\$79,296.44	\$107,412.36
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3182	Servicios de mensajería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3200	SERVICIOS DE ARRENDAMIENTO	\$147,863.50	\$21,523.24	\$169,386.74	\$42,065.68	\$42,065.68	\$42,065.68	\$42,065.68	\$127,321.06
3230	Arrendamiento de mobiliario y equipo de administr	\$133,341.00	\$21,523.24	\$154,864.24	\$42,065.68	\$42,065.68	\$42,065.68	\$42,065.68	\$112,798.56
3231	Arrendamiento de mobiliario y equipo de administr	\$133,341.00	\$21,523.24	\$154,864.24	\$42,065.68	\$42,065.68	\$42,065.68	\$42,065.68	\$112,798.56
3250	Arrendamiento de equipo de transporte	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3251	Arrendamiento de equipo de transporte	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3290	Otros arrendamientos	\$9,522.50	\$0.00	\$9,522.50	\$0.00	\$0.00	\$0.00	\$0.00	\$9,522.50
3291	Otros arrendamientos	\$9,522.50	\$0.00	\$9,522.50	\$0.00	\$0.00	\$0.00	\$0.00	\$9,522.50
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y LEGALES	\$2,386,450.01	\$487,570.44	\$2,874,020.45	\$1,270,969.14	\$1,270,969.14	\$1,270,969.14	\$1,270,969.14	\$1,603,051.31
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00

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3311 Servicios legales, de contabilidad, auditoría y relac	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3330 Servicios de consultoría administrativa, procesos, t	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3331 Servicios de consultoría administrativa, procesos, t	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3340 Servicios de capacitación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3341 Servicios de capacitación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3380 Servicios de vigilancia	\$2,361,450.01	\$487,570.44	\$2,849,020.45	\$1,270,969.14	\$1,270,969.14	\$1,270,969.14	\$1,270,969.14	\$1,578,051.31
3381 Servicios de vigilancia	\$2,361,450.01	\$487,570.44	\$2,849,020.45	\$1,270,969.14	\$1,270,969.14	\$1,270,969.14	\$1,270,969.14	\$1,578,051.31
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$93,394.89	\$11,750.66	\$105,145.55	\$42,212.72	\$42,212.72	\$42,212.72	\$42,212.72	\$62,932.83
3410 Servicios financieros y bancarios	\$43,154.45	\$501.41	\$43,655.86	\$8,390.87	\$8,390.87	\$8,390.87	\$8,390.87	\$35,264.99
3411 Servicios financieros y bancarios	\$43,154.45	\$501.41	\$43,655.86	\$8,390.87	\$8,390.87	\$8,390.87	\$8,390.87	\$35,264.99
3440 Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3441 Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3450 Seguro de bienes patrimoniales	\$21,740.44	\$11,249.25	\$32,989.69	\$32,989.69	\$32,989.69	\$32,989.69	\$32,989.69	\$0.00
3451 Seguro de bienes patrimoniales	\$21,740.44	\$11,249.25	\$32,989.69	\$32,989.69	\$32,989.69	\$32,989.69	\$32,989.69	\$0.00
3470 Fletes y maniobras	\$18,500.00	\$0.00	\$18,500.00	\$832.16	\$832.16	\$832.16	\$832.16	\$17,667.84
3471 Fletes y maniobras	\$18,500.00	\$0.00	\$18,500.00	\$832.16	\$832.16	\$832.16	\$832.16	\$17,667.84
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$2,465,095.36	\$603,815.03	\$3,068,910.39	\$1,604,613.77	\$1,604,613.77	\$1,599,708.64	\$1,599,708.64	\$1,464,296.62
3510 Conservación y mantenimiento menor de inmueble	\$40,292.00	\$44,847.74	\$85,139.74	\$92,892.68	\$92,892.68	\$92,892.68	\$92,892.68	-\$7,752.94
3511 Conservación y mantenimiento menor de inmueble	\$40,292.00	\$44,847.74	\$85,139.74	\$92,892.68	\$92,892.68	\$92,892.68	\$92,892.68	-\$7,752.94
3530 Instalación, reparación y mantenimiento de equipo	\$11,659.00	\$23,917.00	\$35,576.00	\$35,576.00	\$35,576.00	\$35,576.00	\$35,576.00	\$0.00
3531 Instalación, reparación y mantenimiento de equipo	\$11,659.00	\$23,917.00	\$35,576.00	\$35,576.00	\$35,576.00	\$35,576.00	\$35,576.00	\$0.00
3540 Instalación, reparación y mantenimiento de equipo	\$0.00	\$136,417.12	\$136,417.12	\$233,857.95	\$233,857.95	\$233,857.95	\$233,857.95	-\$97,440.83
3541 Instalación, reparación y mantenimiento de equipo	\$0.00	\$136,417.12	\$136,417.12	\$233,857.95	\$233,857.95	\$233,857.95	\$233,857.95	-\$97,440.83
3550 Reparación y mantenimiento de equipo de transpo	\$2,165.00	\$5,049.00	\$7,214.00	\$7,214.00	\$7,214.00	\$7,214.00	\$7,214.00	\$0.00
3551 Reparación y mantenimiento de equipo de transpo	\$2,165.00	\$5,049.00	\$7,214.00	\$7,214.00	\$7,214.00	\$7,214.00	\$7,214.00	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$2,350,429.37	\$393,584.17	\$2,744,013.54	\$1,185,521.55	\$1,185,521.55	\$1,180,616.42	\$1,180,616.42	\$1,558,491.99
3581 Servicios de limpieza y manejo de desechos	\$2,350,429.37	\$393,584.17	\$2,744,013.54	\$1,185,521.55	\$1,185,521.55	\$1,180,616.42	\$1,180,616.42	\$1,558,491.99
3590 Servicios de jardinería y fumigación	\$60,549.99	\$0.00	\$60,549.99	\$49,551.59	\$49,551.59	\$49,551.59	\$49,551.59	\$10,998.40
3591 Servicios de jardinería y fumigación	\$60,549.99	\$0.00	\$60,549.99	\$49,551.59	\$49,551.59	\$49,551.59	\$49,551.59	\$10,998.40
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$150,000.00	\$6,002.11	\$156,002.11	\$23,425.31	\$23,425.31	\$23,425.31	\$23,425.31	\$132,576.80
3610 Difusión por radio,televisión y otros medios de mer	\$150,000.00	\$6,002.11	\$156,002.11	\$23,425.31	\$23,425.31	\$23,425.31	\$23,425.31	\$132,576.80
3611 Difusión por radio, televisión y otros medios de me	\$150,000.00	\$6,002.11	\$156,002.11	\$23,425.31	\$23,425.31	\$23,425.31	\$23,425.31	\$132,576.80
3700 Servicios de traslados y viáticos	\$5,000.00	\$173.25	\$5,173.25	\$462.00	\$462.00	\$462.00	\$462.00	\$4,711.25
3790 Otros servicios de traslado y hospedaje	\$5,000.00	\$173.25	\$5,173.25	\$462.00	\$462.00	\$462.00	\$462.00	\$4,711.25



MUSEO LABERINTO DE LAS CIENCIAS Y LAS ARTES ESTADO DE SAN LUÍS POTOSÍ

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

Usu: juanorellana

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/ago./2021

hora de Impresión 12:07 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$5,000.00	\$173.25	\$5,173.25	\$462.00	\$462.00	\$462.00	\$462.00	\$4,711.25
3800	SERVICIOS OFICIALES	\$10,000.00	\$126,600.00	\$136,600.00	\$126,600.00	\$126,600.00	\$126,600.00	\$126,600.00	\$10,000.00
3820	Gastos de orden social y cultural	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3821	Gastos de orden social y cultural	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3840	Exposiciones	\$0.00	\$126,600.00	\$126,600.00	\$126,600.00	\$126,600.00	\$126,600.00	\$126,600.00	\$0.00
3841	Exposiciones	\$0.00	\$126,600.00	\$126,600.00	\$126,600.00	\$126,600.00	\$126,600.00	\$126,600.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$340,500.00	\$65,338.31	\$405,838.31	\$157,269.00	\$157,269.00	\$157,269.00	\$157,269.00	\$248,569.31
3920	Impuestos y derechos	\$35,500.00	\$7,194.00	\$42,694.00	\$7,194.00	\$7,194.00	\$7,194.00	\$7,194.00	\$35,500.00
3921	Impuestos y derechos	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULO	\$7,500.00	\$7,194.00	\$14,694.00	\$7,194.00	\$7,194.00	\$7,194.00	\$7,194.00	\$7,500.00
3950	Penas, multas, accesorios y actualizaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3951	Penas, multas, accesorios y actualizaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$300,000.00	\$58,144.31	\$358,144.31	\$150,075.00	\$150,075.00	\$150,075.00	\$150,075.00	\$208,069.31
3982	Impuesto sobre nómina	\$300,000.00	\$58,144.31	\$358,144.31	\$150,075.00	\$150,075.00	\$150,075.00	\$150,075.00	\$208,069.31
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$346,213.71	\$33,477.50	\$379,691.21	\$302,744.00	\$302,744.00	\$302,744.00	\$302,744.00	\$76,947.21
4400	AYUDAS SOCIALES	\$346,213.71	\$33,477.50	\$379,691.21	\$302,744.00	\$302,744.00	\$302,744.00	\$302,744.00	\$76,947.21
4420	Becas y otras ayudas para programas de capacitación	\$346,213.71	\$33,477.50	\$379,691.21	\$302,744.00	\$302,744.00	\$302,744.00	\$302,744.00	\$76,947.21
4421	Becas y otras ayudas para programas de capacitación	\$346,213.71	\$33,477.50	\$379,691.21	\$302,744.00	\$302,744.00	\$302,744.00	\$302,744.00	\$76,947.21
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$10,000.00	\$32,483.82	\$42,483.82	\$32,483.82	\$32,483.82	\$32,483.82	\$32,483.82	\$10,000.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5110	Muebles de oficina y estantería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5111	Muebles de oficina y estantería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$32,483.82	\$32,483.82	\$32,483.82	\$32,483.82	\$32,483.82	\$32,483.82	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$32,483.82	\$32,483.82	\$32,483.82	\$32,483.82	\$32,483.82	\$32,483.82	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$32,483.82	\$32,483.82	\$32,483.82	\$32,483.82	\$32,483.82	\$32,483.82	\$0.00
Total		\$36,350,346.00	\$4,146,346.06	\$40,496,692.06	\$15,730,854.64	\$15,730,854.64	\$15,716,082.55	\$15,716,082.55	\$24,765,837.00