

Objeto del Gasto	Unidad Administrativa			Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Disponible para Comprometer									
2 RECURSOS ESTATALES												
1000 SERVICIOS PERSONALES	\$32,526,956.15	\$0.00	\$32,498,143.86	\$28,812.29	\$9,730,134.57	\$22,768,009.00	\$22,796,821.58	\$9,596,013.22	\$9,596,013.22	\$134,121.35	\$0.00	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$13,858,793.80	\$0.00	\$13,829,981.51	\$28,812.29	\$4,744,998.74	\$9,084,982.77	\$9,113,795.06	\$4,744,998.74	\$4,744,998.74	\$0.00	\$0.00	\$0.00
1130 Sueldos base al personal permanente	\$13,858,793.80	\$0.00	\$13,829,981.51	\$28,812.29	\$4,744,998.74	\$9,084,982.77	\$9,113,795.06	\$4,744,998.74	\$4,744,998.74	\$0.00	\$0.00	\$0.00
1131 Sueldos base al personal permanente	\$13,858,793.80	\$0.00	\$13,829,981.51	\$28,812.29	\$4,744,998.74	\$9,084,982.77	\$9,113,795.06	\$4,744,998.74	\$4,744,998.74	\$0.00	\$0.00	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TI	\$421,680.00	\$1,255,184.70	\$1,676,864.70	\$0.00	\$491,244.00	\$1,185,620.70	\$1,185,620.70	\$491,244.00	\$491,244.00	\$0.00	\$0.00	\$0.00
1210 Honorarios asimilables a salarios	\$421,680.00	\$1,255,184.70	\$1,676,864.70	\$0.00	\$491,244.00	\$1,185,620.70	\$1,185,620.70	\$491,244.00	\$491,244.00	\$0.00	\$0.00	\$0.00
1211 Honorarios asimilables a salarios	\$421,680.00	\$1,255,184.70	\$1,676,864.70	\$0.00	\$491,244.00	\$1,185,620.70	\$1,185,620.70	\$491,244.00	\$491,244.00	\$0.00	\$0.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,492,771.73	\$0.00	\$4,492,771.73	\$0.00	\$221,612.15	\$4,271,159.58	\$4,271,159.58	\$221,612.15	\$221,612.15	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$4,492,771.73	\$0.00	\$4,492,771.73	\$0.00	\$221,612.15	\$4,271,159.58	\$4,271,159.58	\$221,612.15	\$221,612.15	\$0.00	\$0.00	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de	\$1,393,194.45	\$0.00	\$1,393,194.45	\$0.00	\$188,714.82	\$1,204,479.63	\$1,204,479.63	\$188,714.82	\$188,714.82	\$0.00	\$0.00	\$0.00
1323 Gratificación de fin de año	\$3,099,577.28	\$0.00	\$3,099,577.28	\$0.00	\$32,897.33	\$3,066,679.95	\$3,066,679.95	\$32,897.33	\$32,897.33	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$4,632,354.37	\$0.00	\$4,632,354.37	\$0.00	\$1,393,796.80	\$3,238,557.57	\$3,238,557.57	\$1,259,675.45	\$1,259,675.45	\$134,121.35	\$0.00	\$0.00
1410 Aportaciones de seguridad social	\$1,873,959.60	\$0.00	\$1,873,959.60	\$0.00	\$674,460.31	\$1,199,499.29	\$1,199,499.29	\$540,338.96	\$540,338.96	\$134,121.35	\$0.00	\$0.00
1411 Aportaciones de seguridad social	\$1,873,959.60	\$0.00	\$1,873,959.60	\$0.00	\$674,460.31	\$1,199,499.29	\$1,199,499.29	\$540,338.96	\$540,338.96	\$134,121.35	\$0.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$1,362,571.71	\$0.00	\$1,362,571.71	\$0.00	\$356,431.55	\$1,006,140.16	\$1,006,140.16	\$356,431.55	\$356,431.55	\$0.00	\$0.00	\$0.00
1421 Aportaciones a fondos de vivienda	\$1,362,571.71	\$0.00	\$1,362,571.71	\$0.00	\$356,431.55	\$1,006,140.16	\$1,006,140.16	\$356,431.55	\$356,431.55	\$0.00	\$0.00	\$0.00
1430 Aportaciones al sistema para el retiro	\$1,395,823.06	\$0.00	\$1,395,823.06	\$0.00	\$362,904.94	\$1,032,918.12	\$1,032,918.12	\$362,904.94	\$362,904.94	\$0.00	\$0.00	\$0.00
1431 Aportaciones al sistema para el retiro	\$1,395,823.06	\$0.00	\$1,395,823.06	\$0.00	\$362,904.94	\$1,032,918.12	\$1,032,918.12	\$362,904.94	\$362,904.94	\$0.00	\$0.00	\$0.00
700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$9,121,356.25	-\$1,255,184.70	\$7,866,171.55	\$0.00	\$2,878,482.88	\$4,987,688.67	\$4,987,688.67	\$2,878,482.88	\$2,878,482.88	\$0.00	\$0.00	\$0.00
710 Estímulos	\$9,121,356.25	-\$1,255,184.70	\$7,866,171.55	\$0.00	\$2,878,482.88	\$4,987,688.67	\$4,987,688.67	\$2,878,482.88	\$2,878,482.88	\$0.00	\$0.00	\$0.00
711 Estímulos	\$9,121,356.25	-\$1,255,184.70	\$7,866,171.55	\$0.00	\$2,878,482.88	\$4,987,688.67	\$4,987,688.67	\$2,878,482.88	\$2,878,482.88	\$0.00	\$0.00	\$0.00
000 MATERIALES Y SUMINISTROS	\$1,196,066.53	\$0.00	\$78,103.21	\$1,117,963.32	\$78,103.21	\$0.00	\$1,117,963.32	\$34,551.98	\$34,551.98	\$43,551.23	\$0.00	\$0.00
100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$564,152.53	\$0.00	\$54,936.18	\$509,216.35	\$54,936.18	\$0.00	\$509,216.35	\$11,983.51	\$11,983.51	\$42,982.67	\$0.00	\$0.00
110 Materiales, útiles y equipos menores de oficina	\$195,330.92	\$0.00	\$767.09	\$194,563.83	\$767.09	\$0.00	\$194,563.83	\$767.09	\$767.09	\$0.00	\$0.00	\$0.00
111 Materiales, útiles y equipos menores de oficina	\$195,330.92	\$0.00	\$767.09	\$194,563.83	\$767.09	\$0.00	\$194,563.83	\$767.09	\$767.09	\$0.00	\$0.00	\$0.00
120 Materiales y útiles de impresión y reproducción	\$19,956.58	\$0.00	\$0.00	\$19,956.58	\$0.00	\$0.00	\$19,956.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
121 Materiales y útiles de impresión y reproducción	\$19,956.58	\$0.00	\$0.00	\$19,956.58	\$0.00	\$0.00	\$19,956.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
140 Materiales, útiles y equipos menores de tecnologías de i	\$88,793.98	\$0.00	\$0.00	\$88,793.98	\$0.00	\$0.00	\$88,793.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
141 Materiales, útiles y equipos menores de tecnologías de i	\$88,793.98	\$0.00	\$0.00	\$88,793.98	\$0.00	\$0.00	\$88,793.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

CENTRO DE LAS ARTES DE SAN LUIS POTOSÍ
SAN LUIS POTOSÍ

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/may/2022

Fecha y hora de Impresión | 05/jun/2022 03:23 p.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	
											Deuda	Duda
2150 Material impreso e información digital	\$11,630.40	\$0.00	\$11,630.40	\$0.00	\$11,630.40	\$0.00	\$0.00	\$11,630.40	\$0.00	\$0.00	\$0.00	\$0.00
2151 Material impreso e información digital	\$11,630.40	\$0.00	\$11,630.40	\$0.00	\$11,630.40	\$0.00	\$0.00	\$11,630.40	\$0.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$179,309.51	\$0.00	\$179,309.51	\$54,169.09	\$125,140.42	\$54,169.09	\$0.00	\$125,140.42	\$11,216.42	\$11,216.42	\$42,952.67	\$42,952.67
2161 Material de limpieza	\$179,309.51	\$0.00	\$179,309.51	\$54,169.09	\$125,140.42	\$54,169.09	\$0.00	\$125,140.42	\$11,216.42	\$11,216.42	\$42,952.67	\$42,952.67
2170 Materiales y útiles de enseñanza	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$0.00	\$69,131.14	\$0.00	\$0.00	\$0.00	\$0.00
2171 Materiales y útiles de enseñanza	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$0.00	\$69,131.14	\$0.00	\$0.00	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$189,560.66	\$0.00	\$189,560.66	\$2,832.00	\$186,728.66	\$2,832.00	\$0.00	\$186,728.66	\$2,832.00	\$2,832.00	\$0.00	\$0.00
2210 Productos alimenticios para personas	\$185,998.42	\$0.00	\$185,998.42	\$2,832.00	\$183,166.42	\$2,832.00	\$0.00	\$183,166.42	\$2,832.00	\$2,832.00	\$0.00	\$0.00
2211 Productos alimenticios para personas	\$130,000.00	\$0.00	\$130,000.00	\$2,832.00	\$127,168.00	\$2,832.00	\$0.00	\$127,168.00	\$2,832.00	\$2,832.00	\$0.00	\$0.00
2212 Alimentos en eventos oficiales	\$18,624.36	\$0.00	\$18,624.36	\$0.00	\$18,624.36	\$0.00	\$0.00	\$18,624.36	\$0.00	\$0.00	\$0.00	\$0.00
2213 Alimentación en programas de capacitación y adiestrami	\$37,374.06	\$0.00	\$37,374.06	\$0.00	\$37,374.06	\$0.00	\$0.00	\$37,374.06	\$0.00	\$0.00	\$0.00	\$0.00
2230 Utensilios para el servicio de alimentación	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$0.00	\$3,562.24	\$0.00	\$0.00	\$0.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$0.00	\$3,562.24	\$0.00	\$0.00	\$0.00	\$0.00
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$0.00	\$10,817.04	\$0.00	\$0.00	\$0.00	\$0.00
2350 Productos químicos, farmacéuticos y de laboratorio adq	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$0.00	\$5,355.04	\$0.00	\$0.00	\$0.00	\$0.00
2351 Productos químicos, farmacéuticos y de laboratorio adq	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$0.00	\$5,355.04	\$0.00	\$0.00	\$0.00	\$0.00
2380 Mercancías adquiridas para su comercialización	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00	\$0.00
2381 Mercancías adquiridas para su comercialización	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y D.	\$233,567.27	\$0.00	\$233,567.27	\$2,266.45	\$231,300.82	\$2,266.45	\$0.00	\$231,300.82	\$2,266.45	\$2,266.45	\$0.00	\$0.00
2440 Madera y productos de madera	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00	\$0.00
2441 Madera y productos de madera	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00	\$0.00
2450 Vidrio y productos de vidrio	\$50,137.84	\$0.00	\$50,137.84	\$0.00	\$50,137.84	\$0.00	\$0.00	\$50,137.84	\$0.00	\$0.00	\$0.00	\$0.00
2451 Vidrio y productos de vidrio	\$50,137.84	\$0.00	\$50,137.84	\$0.00	\$50,137.84	\$0.00	\$0.00	\$50,137.84	\$0.00	\$0.00	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$48,394.55	\$0.00	\$48,394.55	\$0.00	\$48,394.55	\$0.00	\$0.00	\$48,394.55	\$0.00	\$0.00	\$0.00	\$0.00
2461 Material eléctrico y electrónico	\$48,394.55	\$0.00	\$48,394.55	\$0.00	\$48,394.55	\$0.00	\$0.00	\$48,394.55	\$0.00	\$0.00	\$0.00	\$0.00
2470 Artículos metálicos para la construcción	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$0.00	\$7,911.55	\$0.00	\$0.00	\$0.00	\$0.00
2471 Artículos metálicos para la construcción	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$0.00	\$7,911.55	\$0.00	\$0.00	\$0.00	\$0.00
2480 Materiales complementarios	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$0.00	\$47,681.60	\$0.00	\$0.00	\$0.00	\$0.00
2481 Materiales complementarios	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$0.00	\$47,681.60	\$0.00	\$0.00	\$0.00	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$75,921.73	\$0.00	\$75,921.73	\$2,266.45	\$73,655.28	\$2,266.45	\$0.00	\$73,655.28	\$2,266.45	\$2,266.45	\$0.00	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$75,921.73	\$0.00	\$75,921.73	\$2,266.45	\$73,655.28	\$2,266.45	\$0.00	\$73,655.28	\$2,266.45	\$2,266.45	\$0.00	\$0.00

CENTRO DE LAS ARTES DE SAN LUIS POTOSÍ
SAN LUIS POTOSÍ
Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/may/2022

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer		Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	Deuda
						Disponible para Comprometer	Devengado							
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$10,000.00	\$0.00	\$10,000.00	\$1,067.20	\$8,932.80	\$1,067.20	\$1,067.20	\$0.00	\$8,932.80	\$1,067.20	\$1,067.20	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$1,067.20	\$8,932.80	\$1,067.20	\$1,067.20	\$0.00	\$8,932.80	\$1,067.20	\$1,067.20	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$1,067.20	\$8,932.80	\$1,067.20	\$1,067.20	\$0.00	\$8,932.80	\$1,067.20	\$1,067.20	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,570.16	\$0.00	\$30,570.16	\$9,500.00	\$21,070.16	\$9,500.00	\$9,500.00	\$0.00	\$21,070.16	\$9,500.00	\$9,500.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$9,500.00	\$21,070.16	\$9,500.00	\$9,500.00	\$0.00	\$21,070.16	\$9,500.00	\$9,500.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$9,500.00	\$21,070.16	\$9,500.00	\$9,500.00	\$0.00	\$21,070.16	\$9,500.00	\$9,500.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$3,913.30	\$0.00	\$3,913.30	\$0.00	\$3,913.30	\$0.00	\$0.00	\$0.00	\$3,913.30	\$0.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$0.00	\$0.00	\$1,965.30	\$0.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$0.00	\$0.00	\$1,965.30	\$0.00	\$0.00	\$0.00	\$0.00
2750	Blancos y otros productos textiles, excepto prendas de vi	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de vi	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$153,485.57	\$0.00	\$153,485.57	\$7,501.38	\$145,984.19	\$7,501.38	\$7,501.38	\$0.00	\$145,984.19	\$6,902.82	\$6,902.82	\$588.56	\$588.56
2910	Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$870.82	\$36,651.68	\$870.82	\$870.82	\$0.00	\$36,651.68	\$870.82	\$870.82	\$0.00	\$0.00
2911	Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$870.82	\$36,651.68	\$870.82	\$870.82	\$0.00	\$36,651.68	\$870.82	\$870.82	\$0.00	\$0.00
2920	Relaciones y accesorios menores de edificios	\$6,050.00	\$0.00	\$6,050.00	\$6,032.00	\$18.00	\$6,032.00	\$6,032.00	\$0.00	\$18.00	\$6,032.00	\$6,032.00	\$0.00	\$0.00
2921	Relaciones y accesorios menores de edificios	\$6,050.00	\$0.00	\$6,050.00	\$6,032.00	\$18.00	\$6,032.00	\$6,032.00	\$0.00	\$18.00	\$6,032.00	\$6,032.00	\$0.00	\$0.00
2940	Relaciones y accesorios menores de equipo de cómput	\$74,158.90	\$0.00	\$74,158.90	\$588.56	\$73,569.34	\$588.56	\$588.56	\$0.00	\$73,569.34	\$0.00	\$0.00	\$588.56	\$588.56
2941	Relaciones y accesorios menores de equipo de cómput	\$74,158.90	\$0.00	\$74,158.90	\$588.56	\$73,569.34	\$588.56	\$588.56	\$0.00	\$73,569.34	\$0.00	\$0.00	\$588.56	\$588.56
2560	Relaciones y accesorios menores de equipo de transpo	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00	\$0.00
2861	Relaciones y accesorios menores de equipo de transpo	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$5,209,387.32	\$0.00	\$5,209,387.32	\$937,480.17	\$4,271,907.15	\$937,480.17	\$918,920.17	\$18,560.00	\$4,290,467.15	\$409,534.89	\$409,534.89	\$509,385.28	\$509,385.28
3100	SERVICIOS BÁSICOS	\$1,448,996.58	\$0.00	\$1,448,996.58	\$445,558.32	\$1,003,438.26	\$445,558.32	\$445,558.32	\$0.00	\$1,003,438.26	\$376,979.12	\$376,979.12	\$68,579.20	\$68,579.20
3110	Energía eléctrica	\$1,000,538.98	\$0.00	\$1,000,538.98	\$300,982.00	\$699,556.98	\$300,982.00	\$300,982.00	\$0.00	\$699,556.98	\$300,982.00	\$300,982.00	\$0.00	\$0.00
3111	Energía eléctrica	\$1,000,538.98	\$0.00	\$1,000,538.98	\$300,982.00	\$699,556.98	\$300,982.00	\$300,982.00	\$0.00	\$699,556.98	\$300,982.00	\$300,982.00	\$0.00	\$0.00
3120	Gas	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00	\$0.00
3121	Gas	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00	\$0.00
3130	Agua	\$220,807.92	\$0.00	\$220,807.92	\$97,441.87	\$123,366.05	\$97,441.87	\$97,441.87	\$0.00	\$123,366.05	\$28,862.67	\$28,862.67	\$68,579.20	\$68,579.20
3131	Agua	\$220,807.92	\$0.00	\$220,807.92	\$97,441.87	\$123,366.05	\$97,441.87	\$97,441.87	\$0.00	\$123,366.05	\$28,862.67	\$28,862.67	\$68,579.20	\$68,579.20
3140	Telefonía tradicional	\$116,701.13	\$0.00	\$116,701.13	\$39,654.45	\$77,046.68	\$39,654.45	\$39,654.45	\$0.00	\$77,046.68	\$39,654.45	\$39,654.45	\$0.00	\$0.00
3141	Telefonía tradicional	\$116,701.13	\$0.00	\$116,701.13	\$39,654.45	\$77,046.68	\$39,654.45	\$39,654.45	\$0.00	\$77,046.68	\$39,654.45	\$39,654.45	\$0.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento c	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$0.00	\$0.00	\$10,491.12	\$0.00	\$0.00	\$0.00	\$0.00

Unidad Administrativa
Objeto del Gasto

Código	Descripción	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer		Comprometido o No Devengado		Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometido	Disponibilidad	Devengado	Sin Devengar			
3171	Servicios de acceso de Internet, redes y procesamiento de datos	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3180	Servicios postales y telegráficos	\$5,151.15	\$0.00	\$5,151.15	\$0.00	\$5,151.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3182	Servicios postales	\$5,151.15	\$0.00	\$5,151.15	\$0.00	\$5,151.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3190	Servicios integrales y otros servicios	\$89,855.16	\$0.00	\$89,855.16	\$7,480.00	\$82,375.16	\$0.00	\$7,480.00	\$7,480.00	\$7,480.00	\$0.00
3191	Servicios integrales y otros servicios	\$89,855.16	\$0.00	\$89,855.16	\$7,480.00	\$82,375.16	\$0.00	\$7,480.00	\$7,480.00	\$7,480.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$2,042,547.14	-\$7,769.94	\$2,034,777.20	\$18,560.00	\$2,016,217.20	\$18,560.00	\$0.00	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$233,438.40	\$0.00	\$233,438.40	\$0.00	\$233,438.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3381	Servicios de vigilancia	\$233,438.40	\$0.00	\$233,438.40	\$0.00	\$233,438.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$1,792,856.74	-\$7,769.94	\$1,785,086.80	\$18,560.00	\$1,766,526.80	\$18,560.00	\$0.00	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, Honorarios	\$347,465.28	\$0.00	\$347,465.28	\$18,560.00	\$328,905.28	\$18,560.00	\$0.00	\$0.00	\$0.00	\$0.00
3392	Servicios Profesionales, Gratificaciones	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3393	Apoyos Administrativos	\$1,445,041.46	-\$7,769.94	\$1,437,271.52	\$0.00	\$1,437,271.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$13,110.26	\$0.00	\$13,110.26	\$2,226.04	\$10,884.22	\$2,226.04	\$0.00	\$2,226.04	\$2,226.04	\$0.00
3410	Servicios financieros y bancarios	\$8,843.84	\$0.00	\$8,843.84	\$2,226.04	\$6,617.80	\$0.00	\$0.00	\$2,226.04	\$2,226.04	\$0.00
3411	Servicios financieros y bancarios	\$8,843.84	\$0.00	\$8,843.84	\$2,226.04	\$6,617.80	\$0.00	\$0.00	\$2,226.04	\$2,226.04	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$959,367.64	\$0.00	\$959,367.64	\$208,609.88	\$750,757.76	\$208,609.88	\$0.00	\$208,609.88	\$208,609.88	\$187,703.08
3510	Conservación y mantenimiento menor de inmuebles	\$42,610.51	\$0.00	\$42,610.51	\$0.00	\$42,610.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$42,610.51	\$0.00	\$42,610.51	\$0.00	\$42,610.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y €	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y €	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo	\$7,888.00	\$0.00	\$7,888.00	\$4,616.80	\$3,271.20	\$0.00	\$0.00	\$4,616.80	\$4,616.80	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo	\$7,888.00	\$0.00	\$7,888.00	\$4,616.80	\$3,271.20	\$0.00	\$0.00	\$4,616.80	\$4,616.80	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$20,880.00	\$0.00	\$20,880.00	\$7,203.60	\$13,676.40	\$0.00	\$0.00	\$7,203.60	\$7,203.60	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$20,880.00	\$0.00	\$20,880.00	\$7,203.60	\$13,676.40	\$0.00	\$0.00	\$7,203.60	\$7,203.60	\$0.00

Unidad Administrativa
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Cuentas por Pagar Deuda	Ejercido	Pagado	Presupuesto Disponible para Comprometer	Comprometido o No Devengado	Devengado	Presupuesto Disponible para Comprometer	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3570	Instalación, reparación y mantenimiento de maquinaria, c	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$0.00	\$24,958.58	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, c	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$0.00	\$24,958.58	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$725,703.95	\$0.00	\$725,703.95	\$196,789.48	\$528,914.47	\$0.00	\$725,703.95	\$196,789.48	\$196,789.48	\$528,914.47	\$9,086.40	\$9,086.40	\$187,703.08
3581	Servicios de limpieza y manejo de desechos	\$725,703.95	\$0.00	\$725,703.95	\$196,789.48	\$528,914.47	\$0.00	\$725,703.95	\$196,789.48	\$196,789.48	\$528,914.47	\$9,086.40	\$9,086.40	\$187,703.08
3580	Servicios de jardinería y fumigación	\$136,572.60	\$0.00	\$136,572.60	\$0.00	\$136,572.60	\$0.00	\$136,572.60	\$0.00	\$0.00	\$136,572.60	\$0.00	\$0.00	\$0.00
3581	Servicios de jardinería y fumigación	\$136,572.60	\$0.00	\$136,572.60	\$0.00	\$136,572.60	\$0.00	\$136,572.60	\$0.00	\$0.00	\$136,572.60	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$0.00	\$20,648.00	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajer	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$0.00	\$20,648.00	\$0.00	\$0.00	\$0.00
3613	Servicio de impresión y reproducción	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$0.00	\$20,648.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$54,101.52	\$7,769.94	\$61,871.46	\$9,422.93	\$52,448.53	\$7,769.94	\$61,871.46	\$9,422.93	\$9,422.93	\$52,448.53	\$9,422.93	\$9,422.93	\$0.00
3710	Pasajes aéreos	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$8,753.94	\$4,875.95	\$13,629.89	\$6,290.95	\$7,338.94	\$4,875.95	\$13,629.89	\$6,290.95	\$6,290.95	\$7,338.94	\$6,290.95	\$6,290.95	\$0.00
3721	Pasajes terrestres	\$8,753.94	\$4,875.95	\$13,629.89	\$6,290.95	\$7,338.94	\$4,875.95	\$13,629.89	\$6,290.95	\$6,290.95	\$7,338.94	\$6,290.95	\$6,290.95	\$0.00
3750	Viáticos en el país	\$19,634.91	\$2,893.99	\$22,528.90	\$3,131.98	\$19,396.92	\$2,893.99	\$22,528.90	\$3,131.98	\$3,131.98	\$19,396.92	\$3,131.98	\$3,131.98	\$0.00
3751	Viáticos en el país	\$15,521.54	\$2,893.99	\$18,415.53	\$3,131.98	\$15,283.55	\$2,893.99	\$18,415.53	\$3,131.98	\$3,131.98	\$15,283.55	\$3,131.98	\$3,131.98	\$0.00
3752	Gasto de traslados en comisiones oficiales	\$4,113.37	\$0.00	\$4,113.37	\$0.00	\$4,113.37	\$0.00	\$4,113.37	\$0.00	\$0.00	\$4,113.37	\$0.00	\$0.00	\$0.00
3780	Servicios integrales de traslado y viáticos	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$0.00	\$14,668.67	\$0.00	\$0.00	\$0.00
3781	Servicios integrales de traslado y viáticos	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$0.00	\$14,668.67	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$188.00	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$188.00	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$188.00	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$661,043.78	\$0.00	\$661,043.78	\$253,103.00	\$407,940.78	\$0.00	\$661,043.78	\$253,103.00	\$253,103.00	\$407,940.78	\$0.00	\$0.00	\$253,103.00
3920	Impuestos y derechos	\$651,370.00	\$0.00	\$651,370.00	\$253,103.00	\$398,267.00	\$0.00	\$651,370.00	\$253,103.00	\$253,103.00	\$398,267.00	\$0.00	\$0.00	\$253,103.00
3922	Impuesto sobre nómina	\$651,370.00	\$0.00	\$651,370.00	\$253,103.00	\$398,267.00	\$0.00	\$651,370.00	\$253,103.00	\$253,103.00	\$398,267.00	\$0.00	\$0.00	\$253,103.00
3923	Impuesto sobre nómina Asimilados	\$15,000.00	\$0.00	\$15,000.00	\$14,422.00	\$578.00	\$0.00	\$15,000.00	\$14,422.00	\$14,422.00	\$578.00	\$0.00	\$0.00	\$14,422.00
3925	Tenencias y canje de placas de Vehículos oficiales	\$1,370.00	\$0.00	\$1,370.00	\$0.00	\$1,370.00	\$0.00	\$1,370.00	\$0.00	\$0.00	\$1,370.00	\$0.00	\$0.00	\$0.00
1950	Penas, multas, accesorios y actualizaciones	\$9,673.78	\$0.00	\$9,673.78	\$0.00	\$9,673.78	\$0.00	\$9,673.78	\$0.00	\$0.00	\$9,673.78	\$0.00	\$0.00	\$0.00
1951	Penas, multas, accesorios y actualizaciones	\$9,673.78	\$0.00	\$9,673.78	\$0.00	\$9,673.78	\$0.00	\$9,673.78	\$0.00	\$0.00	\$9,673.78	\$0.00	\$0.00	\$0.00