

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
3950	Penas, multas, accesorios y actualizaciones	\$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
3951	Penas, multas, accesorios y actualizaciones	\$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
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$200,000.00	\$22,000.00	\$222,000.00	\$21,720.81	\$200,279.19	\$21,720.81	\$0.00	\$200,279.19	\$0.00	\$0.00	\$21,720.81
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$200,000.00	\$22,000.00	\$222,000.00	\$21,720.81	\$200,279.19	\$21,720.81	\$0.00	\$200,279.19	\$0.00	\$0.00	\$21,720.81
5110	Muebles de oficina y estantería	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$150,000.00	\$22,000.00	\$172,000.00	\$21,720.81	\$150,279.19	\$21,720.81	\$0.00	\$150,279.19	\$0.00	\$0.00	\$21,720.81
5151	Equipo de cómputo y de tecnología de la información	\$150,000.00	\$22,000.00	\$172,000.00	\$21,720.81	\$150,279.19	\$21,720.81	\$0.00	\$150,279.19	\$0.00	\$0.00	\$21,720.81
RECURSOS ESTATALES		\$31,767,030.00	\$3,994,400.00	\$35,761,430.00	\$29,871,550.76	\$5,889,879.24	\$5,664,773.73	\$24,206,777.03	\$30,096,656.27	\$3,914,644.68	\$3,914,644.68	\$1,750,129.05

3 RECURSOS PROPIOS

2000	MATERIALES Y SUMINISTROS	\$708,906.13	\$452,848.99	\$1,161,755.12	\$113,545.04	\$1,048,210.08	\$108,777.04	\$4,768.00	\$1,052,978.08	\$85,565.98	\$85,255.45	\$23,521.59
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$196,433.03	\$273,371.25	\$469,804.28	\$36,557.47	\$433,246.81	\$36,557.47	\$0.00	\$433,246.81	\$28,597.41	\$28,597.41	\$7,960.06
2110	Materiales, útiles y equipos menores de oficina	\$71,006.79	\$5,464.90	\$76,471.69	\$7,129.70	\$69,341.99	\$7,129.70	\$0.00	\$69,341.99	\$5,325.00	\$5,325.00	\$1,804.70
2111	Materiales, útiles y equipos menores de oficina	\$71,006.79	\$5,464.90	\$76,471.69	\$7,129.70	\$69,341.99	\$7,129.70	\$0.00	\$69,341.99	\$5,325.00	\$5,325.00	\$1,804.70
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$1,155.36	\$1,155.36	\$1,155.36	\$0.00	\$1,155.36	\$0.00	\$0.00	\$0.00	\$0.00	\$1,155.36
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$1,155.36	\$1,155.36	\$1,155.36	\$0.00	\$1,155.36	\$0.00	\$0.00	\$0.00	\$0.00	\$1,155.36
2140	Materiales, útiles y equipos menores de tecnologías de la información	\$5,628.19	\$161,482.75	\$167,110.94	\$5,892.80	\$161,218.14	\$5,892.80	\$0.00	\$161,218.14	\$5,892.80	\$5,892.80	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la información	\$5,628.19	\$161,482.75	\$167,110.94	\$5,892.80	\$161,218.14	\$5,892.80	\$0.00	\$161,218.14	\$5,892.80	\$5,892.80	\$0.00
2150	Material impreso e información digital	\$59,508.62	\$122.55	\$59,631.17	\$0.00	\$59,631.17	\$0.00	\$0.00	\$59,631.17	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$59,508.62	\$122.55	\$59,631.17	\$0.00	\$59,631.17	\$0.00	\$0.00	\$59,631.17	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$30,200.16	\$91,161.07	\$121,361.23	\$6,316.43	\$115,044.80	\$6,316.43	\$0.00	\$115,044.80	\$6,316.43	\$6,316.43	\$0.00
2161	Material de limpieza	\$30,200.16	\$91,161.07	\$121,361.23	\$6,316.43	\$115,044.80	\$6,316.43	\$0.00	\$115,044.80	\$6,316.43	\$6,316.43	\$0.00
2170	Materiales y útiles de enseñanza	\$30,089.27	\$13,984.62	\$44,073.89	\$16,063.18	\$28,010.71	\$16,063.18	\$0.00	\$28,010.71	\$11,063.18	\$11,063.18	\$5,000.00
2171	Materiales y útiles de enseñanza	\$30,089.27	\$13,984.62	\$44,073.89	\$16,063.18	\$28,010.71	\$16,063.18	\$0.00	\$28,010.71	\$11,063.18	\$11,063.18	\$5,000.00
2200	ALIMENTOS Y UTENSILIOS	\$202,742.96	\$2,000.00	\$204,742.96	\$3,638.50	\$201,104.46	\$3,638.50	\$0.00	\$201,104.46	\$2,593.50	\$2,593.50	\$1,045.00
2210	Productos alimenticios para personas	\$200,323.49	\$2,000.00	\$202,323.49	\$3,638.50	\$198,684.99	\$3,638.50	\$0.00	\$198,684.99	\$2,593.50	\$2,593.50	\$1,045.00
2211	Productos alimenticios para personas	\$145,192.67	\$2,000.00	\$147,192.67	\$3,638.50	\$143,554.17	\$3,638.50	\$0.00	\$143,554.17	\$2,593.50	\$2,593.50	\$1,045.00
2212	Alimentos en eventos oficiales	\$55,130.82	\$0.00	\$55,130.82	\$0.00	\$55,130.82	\$0.00	\$0.00	\$55,130.82	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$0.00	\$2,419.47	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$0.00	\$2,419.47	\$0.00	\$0.00	\$0.00

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2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$141,652.74	\$86,982.00	\$228,634.74	\$0.00	\$228,634.74	\$0.00	\$0.00	\$228,634.74	\$0.00	\$0.00	\$0.00
2350	Productos químicos, farmacéuticos y de laboratorio adq.	\$89.01	\$0.00	\$89.01	\$0.00	\$89.01	\$0.00	\$0.00	\$89.01	\$0.00	\$0.00	\$0.00
2351	Productos químicos, farmacéuticos y de laboratorio adq.	\$89.01	\$0.00	\$89.01	\$0.00	\$89.01	\$0.00	\$0.00	\$89.01	\$0.00	\$0.00	\$0.00
2370	Productos de cuero, piel, plástico y hule adquiridos como	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$0.00	\$6,045.00	\$0.00	\$0.00	\$0.00
2371	Productos de cuero, piel, plástico y hule adquiridos como	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$0.00	\$6,045.00	\$0.00	\$0.00	\$0.00
2380	Mercancías adquiridas para su comercialización	\$135,518.73	\$86,982.00	\$222,500.73	\$0.00	\$222,500.73	\$0.00	\$0.00	\$222,500.73	\$0.00	\$0.00	\$0.00
2381	Mercancías adquiridas para su comercialización	\$135,518.73	\$86,982.00	\$222,500.73	\$0.00	\$222,500.73	\$0.00	\$0.00	\$222,500.73	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y D	\$124,428.54	\$21,991.00	\$146,419.54	\$39,352.62	\$107,066.92	\$34,584.62	\$4,768.00	\$111,834.92	\$23,593.62	\$23,283.09	\$11,301.53
2450	Vidrio y productos de vidrio	\$60,255.20	-\$10,000.00	\$50,255.20	\$0.00	\$50,255.20	\$0.00	\$0.00	\$50,255.20	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$60,255.20	-\$10,000.00	\$50,255.20	\$0.00	\$50,255.20	\$0.00	\$0.00	\$50,255.20	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$19,214.92	\$17,995.00	\$37,209.92	\$26,675.23	\$10,534.69	\$21,907.23	\$4,768.00	\$15,302.69	\$18,912.23	\$18,912.23	\$2,995.00
2461	Material eléctrico y electrónico	\$19,214.92	\$17,995.00	\$37,209.92	\$26,675.23	\$10,534.69	\$21,907.23	\$4,768.00	\$15,302.69	\$18,912.23	\$18,912.23	\$2,995.00
2470	Artículos metálicos para la construcción	\$14,773.85	\$0.00	\$14,773.85	\$0.00	\$14,773.85	\$0.00	\$0.00	\$14,773.85	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$14,773.85	\$0.00	\$14,773.85	\$0.00	\$14,773.85	\$0.00	\$0.00	\$14,773.85	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$6,378.98	\$0.00	\$6,378.98	\$0.00	\$6,378.98	\$0.00	\$0.00	\$6,378.98	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$6,378.98	\$0.00	\$6,378.98	\$0.00	\$6,378.98	\$0.00	\$0.00	\$6,378.98	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$23,805.59	\$13,996.00	\$37,801.59	\$12,677.39	\$25,124.20	\$12,677.39	\$0.00	\$25,124.20	\$4,681.39	\$4,370.86	\$8,306.53
2491	Otros materiales y artículos de construcción y reparación	\$23,805.59	\$13,996.00	\$37,801.59	\$12,677.39	\$25,124.20	\$12,677.39	\$0.00	\$25,124.20	\$4,681.39	\$4,370.86	\$8,306.53
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,100.00	\$43,505.74	\$46,605.74	\$11,000.00	\$35,605.74	\$11,000.00	\$0.00	\$35,605.74	\$11,000.00	\$11,000.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$3,100.00	\$43,505.74	\$46,605.74	\$11,000.00	\$35,605.74	\$11,000.00	\$0.00	\$35,605.74	\$11,000.00	\$11,000.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$3,100.00	\$43,505.74	\$46,605.74	\$11,000.00	\$35,605.74	\$11,000.00	\$0.00	\$35,605.74	\$11,000.00	\$11,000.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$12,564.78	\$0.00	\$12,564.78	\$0.00	\$12,564.78	\$0.00	\$0.00	\$12,564.78	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$8,549.20	\$0.00	\$8,549.20	\$0.00	\$8,549.20	\$0.00	\$0.00	\$8,549.20	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$8,549.20	\$0.00	\$8,549.20	\$0.00	\$8,549.20	\$0.00	\$0.00	\$8,549.20	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$3,715.73	\$0.00	\$3,715.73	\$0.00	\$3,715.73	\$0.00	\$0.00	\$3,715.73	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$3,715.73	\$0.00	\$3,715.73	\$0.00	\$3,715.73	\$0.00	\$0.00	\$3,715.73	\$0.00	\$0.00	\$0.00
2750	Blancos y otros productos textiles, excepto prendas de vi	\$299.85	\$0.00	\$299.85	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de vi	\$299.85	\$0.00	\$299.85	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$0.00

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2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$18,372.95	\$24,999.00	\$43,371.95	\$22,996.45	\$20,375.50	\$22,996.45	\$0.00	\$20,375.50	\$19,781.45	\$19,781.45	\$3,215.00
2910	Herramientas menores	\$13,802.03	\$7,983.00	\$21,785.03	\$7,983.00	\$13,802.03	\$7,983.00	\$0.00	\$13,802.03	\$4,768.00	\$4,768.00	\$3,215.00
2911	Herramientas menores	\$13,802.03	\$7,983.00	\$21,785.03	\$7,983.00	\$13,802.03	\$7,983.00	\$0.00	\$13,802.03	\$4,768.00	\$4,768.00	\$3,215.00
2920	Refacciones y accesorios menores de edificios	\$3,268.94	\$14,000.00	\$17,268.94	\$11,997.45	\$5,271.49	\$11,997.45	\$0.00	\$5,271.49	\$11,997.45	\$11,997.45	\$0.00
2921	Refacciones y accesorios menores de edificios	\$3,268.94	\$14,000.00	\$17,268.94	\$11,997.45	\$5,271.49	\$11,997.45	\$0.00	\$5,271.49	\$11,997.45	\$11,997.45	\$0.00
2950	Refacciones y accesorios menores de mobiliario y equip	\$0.00	\$3,016.00	\$3,016.00	\$3,016.00	\$0.00	\$3,016.00	\$0.00	\$0.00	\$3,016.00	\$3,016.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equip	\$0.00	\$3,016.00	\$3,016.00	\$3,016.00	\$0.00	\$3,016.00	\$0.00	\$0.00	\$3,016.00	\$3,016.00	\$0.00
2940	Refacciones y accesorios menores de equipo de comput	\$1,301.98	\$0.00	\$1,301.98	\$0.00	\$1,301.98	\$0.00	\$0.00	\$1,301.98	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de comput	\$1,301.98	\$0.00	\$1,301.98	\$0.00	\$1,301.98	\$0.00	\$0.00	\$1,301.98	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$6,077,935.01	\$1,521,865.37	\$6,599,800.38	\$209,159.11	\$6,390,641.27	\$209,159.11	\$0.00	\$6,390,641.27	\$155,665.61	\$155,665.61	\$53,493.50
3100	SERVICIOS BÁSICOS	\$134,040.00	-\$3,215.00	\$130,825.00	\$1,255.46	\$129,569.54	\$1,255.46	\$0.00	\$129,569.54	\$1,255.46	\$1,255.46	\$0.00
3130	Agua	\$18,792.00	\$0.00	\$18,792.00	\$0.00	\$18,792.00	\$0.00	\$0.00	\$18,792.00	\$0.00	\$0.00	\$0.00
3131	Agua	\$18,792.00	\$0.00	\$18,792.00	\$0.00	\$18,792.00	\$0.00	\$0.00	\$18,792.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento c	\$109,995.88	-\$3,215.00	\$106,780.88	\$0.00	\$106,780.88	\$0.00	\$0.00	\$106,780.88	\$0.00	\$0.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento c	\$109,995.88	-\$3,215.00	\$106,780.88	\$0.00	\$106,780.88	\$0.00	\$0.00	\$106,780.88	\$0.00	\$0.00	\$0.00
3180	Servicios postales y telegráficos	\$5,252.12	\$0.00	\$5,252.12	\$1,255.46	\$3,996.66	\$1,255.46	\$0.00	\$3,996.66	\$1,255.46	\$1,255.46	\$0.00
3182	Servicios postales	\$5,252.12	\$0.00	\$5,252.12	\$1,255.46	\$3,996.66	\$1,255.46	\$0.00	\$3,996.66	\$1,255.46	\$1,255.46	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$565,567.65	\$4,744.00	\$570,311.65	\$9,744.00	\$560,567.65	\$9,744.00	\$0.00	\$560,567.65	\$0.00	\$0.00	\$9,744.00
3250	Arrendamiento de equipo de transporte	\$5,354.55	\$0.00	\$5,354.55	\$0.00	\$5,354.55	\$0.00	\$0.00	\$5,354.55	\$0.00	\$0.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$5,354.55	\$0.00	\$5,354.55	\$0.00	\$5,354.55	\$0.00	\$0.00	\$5,354.55	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$18,914.96	\$0.00	\$18,914.96	\$0.00	\$18,914.96	\$0.00	\$0.00	\$18,914.96	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$18,914.96	\$0.00	\$18,914.96	\$0.00	\$18,914.96	\$0.00	\$0.00	\$18,914.96	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$541,298.14	\$4,744.00	\$546,042.14	\$9,744.00	\$536,298.14	\$9,744.00	\$0.00	\$536,298.14	\$0.00	\$0.00	\$9,744.00
3291	Otros arrendamientos	\$541,298.14	\$4,744.00	\$546,042.14	\$9,744.00	\$536,298.14	\$9,744.00	\$0.00	\$536,298.14	\$0.00	\$0.00	\$9,744.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$3,007,838.49	\$1,179,030.99	\$4,186,869.48	\$176,758.79	\$4,010,110.69	\$176,758.79	\$0.00	\$4,010,110.69	\$135,445.29	\$135,445.29	\$41,313.50
3310	Servicios legales, de contabilidad, auditoría y relacionad	\$259,194.34	-\$24,409.43	\$234,784.91	\$22,490.51	\$212,294.40	\$22,490.51	\$0.00	\$212,294.40	\$22,490.51	\$22,490.51	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionad	\$259,194.34	-\$24,409.43	\$234,784.91	\$22,490.51	\$212,294.40	\$22,490.51	\$0.00	\$212,294.40	\$22,490.51	\$22,490.51	\$0.00
3340	Servicios de capacitación	\$35,878.80	\$0.00	\$35,878.80	\$0.00	\$35,878.80	\$0.00	\$0.00	\$35,878.80	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$35,878.80	\$0.00	\$35,878.80	\$0.00	\$35,878.80	\$0.00	\$0.00	\$35,878.80	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$28,270.00	\$160,000.00	\$188,270.00	\$38,952.80	\$149,317.20	\$38,952.80	\$0.00	\$149,317.20	\$26,540.80	\$26,540.80	\$12,412.00
3381	Servicios de vigilancia	\$28,270.00	\$160,000.00	\$188,270.00	\$38,952.80	\$149,317.20	\$38,952.80	\$0.00	\$149,317.20	\$26,540.80	\$26,540.80	\$12,412.00

CENTRO DE LAS ARTES DE SAN LUIS POTOSÍ
SAN LUIS POTOSÍ

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 28/feb./2023



Usr: ttrejo
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión: 03/abr/2023 11:56 a.m.

Unidad Administrativa	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
3390	Servicios profesionales, científicos y técnicos integrales	\$2,684,495.35	\$1,043,440.42	\$3,727,935.77	\$115,315.48	\$3,612,620.29	\$115,315.48	\$0.00	\$3,612,620.29	\$86,413.98	\$86,413.98	\$28,901.50
3391	Servicios profesionales, Honorarios	\$2,684,495.35	\$1,043,440.42	\$3,727,935.77	\$115,315.48	\$3,612,620.29	\$115,315.48	\$0.00	\$3,612,620.29	\$86,413.98	\$86,413.98	\$28,901.50
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$114,473.12	\$490,462.89	\$604,936.01	\$10,653.46	\$594,282.55	\$10,653.46	\$0.00	\$594,282.55	\$10,653.46	\$10,653.46	\$0.00
3410	Servicios financieros y bancarios	\$109,609.12	\$490,462.89	\$600,072.01	\$10,653.46	\$589,418.55	\$10,653.46	\$0.00	\$589,418.55	\$10,653.46	\$10,653.46	\$0.00
3411	Servicios financieros y bancarios	\$109,609.12	\$490,462.89	\$600,072.01	\$10,653.46	\$589,418.55	\$10,653.46	\$0.00	\$589,418.55	\$10,653.46	\$10,653.46	\$0.00
3470	Fletes y maniobras	\$4,864.00	\$0.00	\$4,864.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$4,864.00	\$0.00	\$4,864.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$48,428.89	\$0.00	\$48,428.89	\$4,988.00	\$43,440.89	\$4,988.00	\$0.00	\$43,440.89	\$2,552.00	\$2,552.00	\$2,436.00
3510	Conservación y mantenimiento menor de inmuebles	\$31,898.10	\$0.00	\$31,898.10	\$0.00	\$31,898.10	\$0.00	\$0.00	\$31,898.10	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$31,898.10	\$0.00	\$31,898.10	\$0.00	\$31,898.10	\$0.00	\$0.00	\$31,898.10	\$0.00	\$0.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$5,868.00	\$0.00	\$5,868.00	\$0.00	\$5,868.00	\$0.00	\$0.00	\$5,868.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y e	\$5,868.00	\$0.00	\$5,868.00	\$0.00	\$5,868.00	\$0.00	\$0.00	\$5,868.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$6,602.79	\$0.00	\$6,602.79	\$4,988.00	\$1,614.79	\$4,988.00	\$0.00	\$1,614.79	\$2,552.00	\$2,552.00	\$2,436.00
3581	Servicios de limpieza y manejo de desechos	\$6,602.79	\$0.00	\$6,602.79	\$4,988.00	\$1,614.79	\$4,988.00	\$0.00	\$1,614.79	\$2,552.00	\$2,552.00	\$2,436.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$233,901.94	-\$29,976.00	\$203,925.94	\$0.00	\$203,925.94	\$0.00	\$0.00	\$203,925.94	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$222,395.61	-\$29,976.00	\$192,419.61	\$0.00	\$192,419.61	\$0.00	\$0.00	\$192,419.61	\$0.00	\$0.00	\$0.00
3613	Servicio de impresión y reproducción	\$222,395.61	-\$29,976.00	\$192,419.61	\$0.00	\$192,419.61	\$0.00	\$0.00	\$192,419.61	\$0.00	\$0.00	\$0.00
3620	Difusión por radio, televisión y otros medios de mensajes	\$11,506.33	\$0.00	\$11,506.33	\$0.00	\$11,506.33	\$0.00	\$0.00	\$11,506.33	\$0.00	\$0.00	\$0.00
3621	Difusión por radio, televisión y otros medios de mensajes	\$11,506.33	\$0.00	\$11,506.33	\$0.00	\$11,506.33	\$0.00	\$0.00	\$11,506.33	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$835,479.21	-\$119,181.51	\$716,297.70	\$5,759.40	\$710,538.30	\$5,759.40	\$0.00	\$710,538.30	\$5,759.40	\$5,759.40	\$0.00
3710	Pasajes aéreos	\$104,645.00	-\$9,181.51	\$95,463.49	\$0.00	\$95,463.49	\$0.00	\$0.00	\$95,463.49	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$104,645.00	-\$9,181.51	\$95,463.49	\$0.00	\$95,463.49	\$0.00	\$0.00	\$95,463.49	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$30,237.18	\$0.00	\$30,237.18	\$0.00	\$30,237.18	\$0.00	\$0.00	\$30,237.18	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$30,237.18	\$0.00	\$30,237.18	\$0.00	\$30,237.18	\$0.00	\$0.00	\$30,237.18	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$60,136.23	\$0.00	\$60,136.23	\$0.00	\$60,136.23	\$0.00	\$0.00	\$60,136.23	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$41,589.69	\$0.00	\$41,589.69	\$0.00	\$41,589.69	\$0.00	\$0.00	\$41,589.69	\$0.00	\$0.00	\$0.00
3752	Gasto de traslados en comisiones oficiales	\$18,546.54	\$0.00	\$18,546.54	\$0.00	\$18,546.54	\$0.00	\$0.00	\$18,546.54	\$0.00	\$0.00	\$0.00
3780	Servicios integrales de traslado y viáticos	\$640,460.80	-\$110,000.00	\$530,460.80	\$5,759.40	\$524,701.40	\$5,759.40	\$0.00	\$524,701.40	\$5,759.40	\$5,759.40	\$0.00
3781	Servicios integrales de traslado y viáticos	\$640,460.80	-\$110,000.00	\$530,460.80	\$5,759.40	\$524,701.40	\$5,759.40	\$0.00	\$524,701.40	\$5,759.40	\$5,759.40	\$0.00

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
3800	SERVICIOS OFICIALES	\$138,205.71	\$0.00	\$138,205.71	\$0.00	\$138,205.71	\$0.00	\$0.00	\$138,205.71	\$0.00	\$0.00	\$0.00
3840	Exposiciones	\$138,205.71	\$0.00	\$138,205.71	\$0.00	\$138,205.71	\$0.00	\$0.00	\$138,205.71	\$0.00	\$0.00	\$0.00
3841	Exposiciones	\$7,540.00	\$0.00	\$7,540.00	\$0.00	\$7,540.00	\$0.00	\$0.00	\$7,540.00	\$0.00	\$0.00	\$0.00
3843	Espectaculos culturales	\$130,665.71	\$0.00	\$130,665.71	\$0.00	\$130,665.71	\$0.00	\$0.00	\$130,665.71	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1,378,538.86	-\$10,018.00	\$1,368,520.86	\$0.00	\$1,368,520.86	\$0.00	\$0.00	\$1,368,520.86	\$0.00	\$0.00	\$0.00
4400	AYUDAS SOCIALES	\$1,378,538.86	-\$10,018.00	\$1,368,520.86	\$0.00	\$1,368,520.86	\$0.00	\$0.00	\$1,368,520.86	\$0.00	\$0.00	\$0.00
4410	Ayudas sociales a personas	\$1,378,538.86	-\$10,018.00	\$1,368,520.86	\$0.00	\$1,368,520.86	\$0.00	\$0.00	\$1,368,520.86	\$0.00	\$0.00	\$0.00
4411	Ayudas sociales a personas	\$1,378,538.86	-\$10,018.00	\$1,368,520.86	\$0.00	\$1,368,520.86	\$0.00	\$0.00	\$1,368,520.86	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$24,872.00	\$24,872.00	\$16,926.00	\$7,946.00	\$16,926.00	\$0.00	\$7,946.00	\$16,926.00	\$16,926.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$15,892.00	\$15,892.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$15,892.00	\$15,892.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$15,892.00	\$15,892.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$8,980.00	\$8,980.00	\$8,980.00	\$0.00	\$8,980.00	\$0.00	\$0.00	\$8,980.00	\$8,980.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$8,980.00	\$8,980.00	\$8,980.00	\$0.00	\$8,980.00	\$0.00	\$0.00	\$8,980.00	\$8,980.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$8,980.00	\$8,980.00	\$8,980.00	\$0.00	\$8,980.00	\$0.00	\$0.00	\$8,980.00	\$8,980.00	\$0.00
RECURSOS PROPIOS		\$7,165,380.00	\$1,989,568.36	\$9,154,948.36	\$339,630.15	\$8,815,318.21	\$334,862.15	\$4,768.00	\$8,820,086.21	\$258,157.59	\$257,847.06	\$77,015.09
Total Final		\$38,932,410.00	\$5,983,968.36	\$44,916,378.36	\$30,211,180.91	\$14,705,197.45	\$5,999,635.88	\$24,211,545.03	\$38,916,742.48	\$4,172,802.27	\$4,172,491.74	\$1,827,144.14

MA. LOURDES VAZQUEZ MIRANDA
 TITULAR DEL ÁREA ADMINISTRATIVA

MA. ELIZABETH RODRIGUEZ ROMERO
 DIRECTORA GENERAL