

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3920	Impuestos y derechos	\$596,370.00	-\$2,000.00	\$594,370.00	\$415,983.00	\$278,387.00	\$415,983.00	\$0.00	\$278,387.00	\$360,299.00	\$360,299.00	\$55,684.00
3922	Impuesto sobre nómina	\$635,000.00	-\$2,000.00	\$633,000.00	\$373,665.00	\$259,335.00	\$373,665.00	\$0.00	\$259,335.00	\$323,134.00	\$323,134.00	\$50,531.00
3923	Impuesto sobre nomina Asimilados	\$60,000.00	\$0.00	\$60,000.00	\$42,318.00	\$17,682.00	\$42,318.00	\$0.00	\$17,682.00	\$37,165.00	\$37,165.00	\$5,153.00
3925	Tenencias y canje de placas de Vehiculos oficiales	\$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
3950	Penas, multas, accesorios y actualizaciones	\$9,673.78	\$2,000.00	\$11,673.78	\$9,807.26	\$1,866.52	\$9,807.26	\$0.00	\$1,866.52	\$9,807.26	\$9,807.26	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$9,673.78	\$2,000.00	\$11,673.78	\$9,807.26	\$1,866.52	\$9,807.26	\$0.00	\$1,866.52	\$9,807.26	\$9,807.26	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$200,000.00</b>	<b>\$44,388.00</b>	<b>\$244,388.00</b>	<b>\$146,521.89</b>	<b>\$97,866.11</b>	<b>\$146,521.89</b>	<b>\$0.00</b>	<b>\$97,866.11</b>	<b>\$138,631.89</b>	<b>\$138,631.89</b>	<b>\$7,890.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$200,000.00</b>	<b>\$7,388.00</b>	<b>\$207,388.00</b>	<b>\$110,080.42</b>	<b>\$97,307.58</b>	<b>\$110,080.42</b>	<b>\$0.00</b>	<b>\$97,307.58</b>	<b>\$102,190.42</b>	<b>\$102,190.42</b>	<b>\$7,890.00</b>
5110	Muebles de oficina y estantería	\$50,000.00	-\$7,890.00	\$42,110.00	\$0.00	\$42,110.00	\$0.00	\$0.00	\$42,110.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$50,000.00	-\$7,890.00	\$42,110.00	\$0.00	\$42,110.00	\$0.00	\$0.00	\$42,110.00	\$0.00	\$0.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$150,000.00	-\$35,532.00	\$114,468.00	\$59,270.42	\$55,197.58	\$59,270.42	\$0.00	\$55,197.58	\$59,270.42	\$59,270.42	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$150,000.00	-\$35,532.00	\$114,468.00	\$59,270.42	\$55,197.58	\$59,270.42	\$0.00	\$55,197.58	\$59,270.42	\$59,270.42	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$50,810.00	\$50,810.00	\$50,810.00	\$0.00	\$50,810.00	\$0.00	\$0.00	\$42,920.00	\$42,920.00	\$7,890.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$50,810.00	\$50,810.00	\$50,810.00	\$0.00	\$50,810.00	\$0.00	\$0.00	\$42,920.00	\$42,920.00	\$7,890.00
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$0.00</b>	<b>\$37,000.00</b>	<b>\$37,000.00</b>	<b>\$36,441.47</b>	<b>\$558.53</b>	<b>\$36,441.47</b>	<b>\$0.00</b>	<b>\$558.53</b>	<b>\$36,441.47</b>	<b>\$36,441.47</b>	<b>\$0.00</b>
5970	Licencias informáticas e intelectuales	\$0.00	\$37,000.00	\$37,000.00	\$36,441.47	\$558.53	\$36,441.47	\$0.00	\$558.53	\$36,441.47	\$36,441.47	\$0.00
5971	Licencias informáticas e intelectuales	\$0.00	\$37,000.00	\$37,000.00	\$36,441.47	\$558.53	\$36,441.47	\$0.00	\$558.53	\$36,441.47	\$36,441.47	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$356,933.30</b>	<b>\$356,933.30</b>	<b>\$356,933.30</b>	<b>\$0.00</b>	<b>\$356,933.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$356,933.30</b>	<b>\$356,933.30</b>	<b>\$0.00</b>
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$0.00</b>	<b>\$356,933.30</b>	<b>\$356,933.30</b>	<b>\$356,933.30</b>	<b>\$0.00</b>	<b>\$356,933.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$356,933.30</b>	<b>\$356,933.30</b>	<b>\$0.00</b>
6220	Edificación no habitacional	\$0.00	\$356,933.30	\$356,933.30	\$356,933.30	\$0.00	\$356,933.30	\$0.00	\$0.00	\$356,933.30	\$356,933.30	\$0.00
6226	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFRAES	\$0.00	\$356,933.30	\$356,933.30	\$356,933.30	\$0.00	\$356,933.30	\$0.00	\$0.00	\$356,933.30	\$356,933.30	\$0.00
<b>RECURSOS ESTATALES</b>		<b>\$31,767,030.00</b>	<b>\$4,343,907.30</b>	<b>\$36,110,937.30</b>	<b>\$33,372,090.04</b>	<b>\$2,738,847.26</b>	<b>\$21,596,435.44</b>	<b>\$11,775,654.60</b>	<b>\$14,514,501.86</b>	<b>\$19,581,680.06</b>	<b>\$19,573,164.08</b>	<b>\$2,023,271.36</b>

**3 RECURSOS PROPIOS**

<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$708,906.13</b>	<b>\$463,474.97</b>	<b>\$1,172,381.10</b>	<b>\$467,517.16</b>	<b>\$704,863.94</b>	<b>\$467,517.16</b>	<b>\$0.00</b>	<b>\$704,863.94</b>	<b>\$445,878.96</b>	<b>\$445,734.15</b>	<b>\$21,783.01</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO</b>	<b>\$196,433.03</b>	<b>\$266,896.42</b>	<b>\$463,329.45</b>	<b>\$198,950.73</b>	<b>\$264,378.72</b>	<b>\$198,950.73</b>	<b>\$0.00</b>	<b>\$264,378.72</b>	<b>\$198,950.73</b>	<b>\$198,950.73</b>	<b>\$0.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$71,006.79	\$107,958.93	\$178,965.72	\$88,347.41	\$90,618.31	\$88,347.41	\$0.00	\$90,618.31	\$88,347.41	\$88,347.41	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$71,006.79	\$107,958.93	\$178,965.72	\$88,347.41	\$90,618.31	\$88,347.41	\$0.00	\$90,618.31	\$88,347.41	\$88,347.41	\$0.00
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	\$1,155.36	\$1,155.36	\$0.00
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	\$1,155.36	\$1,155.36	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de li	\$5,628.19	\$24,518.36	\$30,146.55	\$10,361.13	\$19,785.42	\$10,361.13	\$0.00	\$19,785.42	\$10,361.13	\$10,361.13	\$0.00



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2141	Materiales, útiles y equipos menores de tecnologías de la	\$5,628.19	\$24,518.36	\$30,146.55	\$10,361.13	\$19,785.42	\$10,361.13	\$0.00	\$19,785.42	\$10,361.13	\$10,361.13	\$0.00
2150	Material impreso e información digital	\$59,508.62	\$22,544.55	\$82,053.17	\$10,743.05	\$71,310.12	\$10,743.05	\$0.00	\$71,310.12	\$10,743.05	\$10,743.05	\$0.00
2151	Material impreso e información digital	\$59,508.62	\$22,544.55	\$82,053.17	\$10,743.05	\$71,310.12	\$10,743.05	\$0.00	\$71,310.12	\$10,743.05	\$10,743.05	\$0.00
2160	Material de limpieza	\$30,200.16	\$50,499.94	\$80,700.10	\$39,698.68	\$41,001.42	\$39,698.68	\$0.00	\$41,001.42	\$39,698.68	\$39,698.68	\$0.00
2161	Material de limpieza	\$30,200.16	\$50,499.94	\$80,700.10	\$39,698.68	\$41,001.42	\$39,698.68	\$0.00	\$41,001.42	\$39,698.68	\$39,698.68	\$0.00
2170	Materiales y útiles de enseñanza	\$30,089.27	\$60,219.28	\$90,308.55	\$48,645.10	\$41,663.45	\$48,645.10	\$0.00	\$41,663.45	\$48,645.10	\$48,645.10	\$0.00
2171	Materiales y útiles de enseñanza	\$30,089.27	\$60,219.28	\$90,308.55	\$48,645.10	\$41,663.45	\$48,645.10	\$0.00	\$41,663.45	\$48,645.10	\$48,645.10	\$0.00
2200	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$202,742.96</b>	<b>-\$11,465.00</b>	<b>\$191,277.96</b>	<b>\$53,752.17</b>	<b>\$137,525.79</b>	<b>\$53,752.17</b>	<b>\$0.00</b>	<b>\$137,525.79</b>	<b>\$53,752.17</b>	<b>\$53,752.17</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$200,323.49	-\$11,465.00	\$188,858.49	\$53,752.17	\$135,106.32	\$53,752.17	\$0.00	\$135,106.32	\$53,752.17	\$53,752.17	\$0.00
2211	Productos alimenticios para personas	\$145,192.67	\$8,735.00	\$153,927.67	\$53,752.17	\$100,175.50	\$53,752.17	\$0.00	\$100,175.50	\$53,752.17	\$53,752.17	\$0.00
2212	Alimentos en eventos oficiales	\$55,130.82	-\$20,200.00	\$34,930.82	\$0.00	\$34,930.82	\$0.00	\$0.00	\$34,930.82	\$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
2300	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$141,652.74</b>	<b>\$74,182.00</b>	<b>\$215,834.74</b>	<b>\$24,802.87</b>	<b>\$191,031.87</b>	<b>\$24,802.87</b>	<b>\$0.00</b>	<b>\$191,031.87</b>	<b>\$24,802.87</b>	<b>\$24,802.87</b>	<b>\$0.00</b>
2350	Productos químicos, farmacéuticos y de laboratorio adq	\$89.01	\$2,200.00	\$2,289.01	\$1,681.00	\$608.01	\$1,681.00	\$0.00	\$608.01	\$1,681.00	\$1,681.00	\$0.00
2351	Productos químicos, farmacéuticos y de laboratorio adq	\$89.01	\$2,200.00	\$2,289.01	\$1,681.00	\$608.01	\$1,681.00	\$0.00	\$608.01	\$1,681.00	\$1,681.00	\$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	\$71,982.00	\$207,500.73	\$23,121.87	\$184,378.86	\$23,121.87	\$0.00	\$184,378.86	\$23,121.87	\$23,121.87	\$0.00
2381	Mercancías adquiridas para su comercialización	\$135,518.73	\$71,982.00	\$207,500.73	\$23,121.87	\$184,378.86	\$23,121.87	\$0.00	\$184,378.86	\$23,121.87	\$23,121.87	\$0.00
2400	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DI</b>	<b>\$124,428.54</b>	<b>\$53,172.41</b>	<b>\$177,600.95</b>	<b>\$114,741.14</b>	<b>\$62,859.81</b>	<b>\$114,741.14</b>	<b>\$0.00</b>	<b>\$62,859.81</b>	<b>\$95,253.14</b>	<b>\$95,108.33</b>	<b>\$19,632.81</b>
2440	Madera y productos de madera	\$0.00	\$8,990.00	\$8,990.00	\$8,990.00	\$0.00	\$8,990.00	\$0.00	\$0.00	\$8,990.00	\$8,990.00	\$0.00
2441	Madera y productos de madera	\$0.00	\$8,990.00	\$8,990.00	\$8,990.00	\$0.00	\$8,990.00	\$0.00	\$0.00	\$8,990.00	\$8,990.00	\$0.00
2450	Vidrio y productos de vidrio	\$60,255.20	-\$28,000.00	\$32,255.20	\$0.00	\$32,255.20	\$0.00	\$0.00	\$32,255.20	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$60,255.20	-\$28,000.00	\$32,255.20	\$0.00	\$32,255.20	\$0.00	\$0.00	\$32,255.20	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$19,214.92	\$26,078.01	\$45,292.93	\$41,613.63	\$3,679.30	\$41,613.63	\$0.00	\$3,679.30	\$41,613.63	\$41,613.63	\$0.00
2461	Material eléctrico y electrónico	\$19,214.92	\$26,078.01	\$45,292.93	\$41,613.63	\$3,679.30	\$41,613.63	\$0.00	\$3,679.30	\$41,613.63	\$41,613.63	\$0.00
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	\$34,143.40	\$40,522.38	\$39,672.00	\$850.38	\$39,672.00	\$0.00	\$850.38	\$20,184.00	\$20,184.00	\$19,488.00
2481	Materiales complementarios	\$6,378.98	\$34,143.40	\$40,522.38	\$39,672.00	\$850.38	\$39,672.00	\$0.00	\$850.38	\$20,184.00	\$20,184.00	\$19,488.00



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2490	Otros materiales y artículos de construcción y reparación	\$23,805.59	\$11,961.00	\$35,766.59	\$24,465.51	\$11,301.08	\$24,465.51	\$0.00	\$11,301.08	\$24,465.51	\$24,320.70	\$144.81
2491	Otros materiales y artículos de construcción y reparación	\$23,805.59	\$11,961.00	\$35,766.59	\$24,465.51	\$11,301.08	\$24,465.51	\$0.00	\$11,301.08	\$24,465.51	\$24,320.70	\$144.81
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE</b>	<b>\$9,611.13</b>	<b>\$0.00</b>	<b>\$9,611.13</b>	<b>\$0.00</b>	<b>\$9,611.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,611.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$3,100.00</b>	<b>\$13,907.14</b>	<b>\$17,007.14</b>	<b>\$13,300.00</b>	<b>\$3,707.14</b>	<b>\$13,300.00</b>	<b>\$0.00</b>	<b>\$3,707.14</b>	<b>\$13,300.00</b>	<b>\$13,300.00</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$3,100.00	\$13,907.14	\$17,007.14	\$13,300.00	\$3,707.14	\$13,300.00	\$0.00	\$3,707.14	\$13,300.00	\$13,300.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$3,100.00	\$13,907.14	\$17,007.14	\$13,300.00	\$3,707.14	\$13,300.00	\$0.00	\$3,707.14	\$13,300.00	\$13,300.00	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$12,564.78</b>	<b>\$2,822.09</b>	<b>\$15,386.87</b>	<b>\$3,770.00</b>	<b>\$11,616.87</b>	<b>\$3,770.00</b>	<b>\$0.00</b>	<b>\$11,616.87</b>	<b>\$3,770.00</b>	<b>\$3,770.00</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$8,549.20	\$2,822.09	\$11,371.29	\$3,770.00	\$7,601.29	\$3,770.00	\$0.00	\$7,601.29	\$3,770.00	\$3,770.00	\$0.00
2711	Vestuario y uniformes	\$8,549.20	\$2,822.09	\$11,371.29	\$3,770.00	\$7,601.29	\$3,770.00	\$0.00	\$7,601.29	\$3,770.00	\$3,770.00	\$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 v	\$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 v	\$299.85	\$0.00	\$299.85	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI</b>	<b>\$18,372.95</b>	<b>\$63,959.91</b>	<b>\$82,332.86</b>	<b>\$58,200.25</b>	<b>\$24,132.61</b>	<b>\$58,200.25</b>	<b>\$0.00</b>	<b>\$24,132.61</b>	<b>\$56,050.05</b>	<b>\$56,050.05</b>	<b>\$2,150.20</b>
2910	Herramientas menores	\$13,802.03	\$29,802.00	\$43,604.03	\$27,049.15	\$16,554.88	\$27,049.15	\$0.00	\$16,554.88	\$24,898.95	\$24,898.95	\$2,150.20
2911	Herramientas menores	\$13,802.03	\$29,802.00	\$43,604.03	\$27,049.15	\$16,554.88	\$27,049.15	\$0.00	\$16,554.88	\$24,898.95	\$24,898.95	\$2,150.20
2920	Refacciones y accesorios menores de edificios	\$3,268.94	\$22,141.91	\$25,410.85	\$19,871.50	\$5,539.35	\$19,871.50	\$0.00	\$5,539.35	\$19,871.50	\$19,871.50	\$0.00
2921	Refacciones y accesorios menores de edificios	\$3,268.94	\$22,141.91	\$25,410.85	\$19,871.50	\$5,539.35	\$19,871.50	\$0.00	\$5,539.35	\$19,871.50	\$19,871.50	\$0.00
2930	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 cómput	\$1,301.98	\$9,000.00	\$10,301.98	\$8,263.60	\$2,038.38	\$8,263.60	\$0.00	\$2,038.38	\$8,263.60	\$8,263.60	\$0.00
2941	Refacciones y accesorios menores de equipo de cómput	\$1,301.98	\$9,000.00	\$10,301.98	\$8,263.60	\$2,038.38	\$8,263.60	\$0.00	\$2,038.38	\$8,263.60	\$8,263.60	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$5,077,935.01</b>	<b>\$3,872,961.97</b>	<b>\$8,950,896.98</b>	<b>\$4,847,408.12</b>	<b>\$4,103,488.86</b>	<b>\$4,847,408.12</b>	<b>\$0.00</b>	<b>\$4,103,488.86</b>	<b>\$4,648,873.89</b>	<b>\$4,648,873.89</b>	<b>\$198,534.23</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$134,040.00</b>	<b>\$78,672.81</b>	<b>\$212,712.81</b>	<b>\$128,848.87</b>	<b>\$83,863.94</b>	<b>\$128,848.87</b>	<b>\$0.00</b>	<b>\$83,863.94</b>	<b>\$128,848.87</b>	<b>\$128,848.87</b>	<b>\$0.00</b>
3120	Gas	\$0.00	\$3,889.85	\$3,889.85	\$3,889.85	\$0.00	\$3,889.85	\$0.00	\$0.00	\$3,889.85	\$3,889.85	\$0.00
3121	Gas	\$0.00	\$3,889.85	\$3,889.85	\$3,889.85	\$0.00	\$3,889.85	\$0.00	\$0.00	\$3,889.85	\$3,889.85	\$0.00
3130	Agua	\$18,792.00	\$89,643.20	\$108,435.20	\$108,204.80	\$230.40	\$108,204.80	\$0.00	\$230.40	\$108,204.80	\$108,204.80	\$0.00
3131	Agua	\$18,792.00	\$89,643.20	\$108,435.20	\$108,204.80	\$230.40	\$108,204.80	\$0.00	\$230.40	\$108,204.80	\$108,204.80	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento c	\$109,995.88	-\$15,220.24	\$94,775.64	\$12,123.39	\$82,652.25	\$12,123.39	\$0.00	\$82,652.25	\$12,123.39	\$12,123.39	\$0.00



Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3171	Servicios de acceso de internet, redes y procesamiento c	\$109,995.88	-\$15,220.24	\$94,775.64	\$12,123.39	\$82,652.25	\$12,123.39	\$0.00	\$82,652.25	\$12,123.39	\$12,123.39	\$0.00
3180	Servicios postales y telegráficos	\$5,252.12	\$360.00	\$5,612.12	\$4,630.83	\$981.29	\$4,630.83	\$0.00	\$981.29	\$4,630.83	\$4,630.83	\$0.00
3182	Servicios postales	\$5,252.12	\$360.00	\$5,612.12	\$4,630.83	\$981.29	\$4,630.83	\$0.00	\$981.29	\$4,630.83	\$4,630.83	\$0.00
3200	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$555,567.65</b>	<b>-\$18,063.30</b>	<b>\$547,504.35</b>	<b>\$124,439.28</b>	<b>\$423,065.07</b>	<b>\$124,439.28</b>	<b>\$0.00</b>	<b>\$423,065.07</b>	<b>\$104,951.28</b>	<b>\$104,951.28</b>	<b>\$19,488.00</b>
3250	Arrendamiento de equipo de transporte	\$5,354.55	\$18,734.00	\$24,088.55	\$23,954.00	\$134.55	\$23,954.00	\$0.00	\$134.55	\$4,466.00	\$4,466.00	\$19,488.00
3251	Arrendamiento de equipo de transporte	\$5,354.55	\$18,734.00	\$24,088.55	\$23,954.00	\$134.55	\$23,954.00	\$0.00	\$134.55	\$4,466.00	\$4,466.00	\$19,488.00
3270	Arrendamiento de activos intangibles	\$18,914.96	-\$10,700.00	\$8,214.96	\$0.00	\$8,214.96	\$0.00	\$0.00	\$8,214.96	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$18,914.96	-\$10,700.00	\$8,214.96	\$0.00	\$8,214.96	\$0.00	\$0.00	\$8,214.96	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$541,298.14	-\$26,097.30	\$515,200.84	\$100,485.28	\$414,715.56	\$100,485.28	\$0.00	\$414,715.56	\$100,485.28	\$100,485.28	\$0.00
3291	Otros arrendamientos	\$541,298.14	-\$26,097.30	\$515,200.84	\$100,485.28	\$414,715.56	\$100,485.28	\$0.00	\$414,715.56	\$100,485.28	\$100,485.28	\$0.00
3300	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICI</b>	<b>\$3,007,838.49</b>	<b>\$3,234,932.28</b>	<b>\$6,242,770.77</b>	<b>\$3,845,927.65</b>	<b>\$2,396,843.12</b>	<b>\$3,845,927.65</b>	<b>\$0.00</b>	<b>\$2,396,843.12</b>	<b>\$3,755,598.46</b>	<b>\$3,755,598.46</b>	<b>\$90,329.19</b>
3310	Servicios legales, de contabilidad, auditoría y relacionad	\$259,194.34	-\$206,946.55	\$52,247.79	\$50,752.01	\$1,495.78	\$50,752.01	\$0.00	\$1,495.78	\$50,752.01	\$50,752.01	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionad	\$259,194.34	-\$206,946.55	\$52,247.79	\$50,752.01	\$1,495.78	\$50,752.01	\$0.00	\$1,495.78	\$50,752.01	\$50,752.01	\$0.00
3340	Servicios de capacitación	\$35,878.80	\$138.25	\$36,017.05	\$0.00	\$36,017.05	\$0.00	\$0.00	\$36,017.05	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$35,878.80	\$138.25	\$36,017.05	\$0.00	\$36,017.05	\$0.00	\$0.00	\$36,017.05	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$28,270.00	\$173,200.00	\$201,470.00	\$108,494.80	\$92,975.20	\$108,494.80	\$0.00	\$92,975.20	\$108,494.80	\$108,494.80	\$0.00
3381	Servicios de vigilancia	\$28,270.00	\$173,200.00	\$201,470.00	\$108,494.80	\$92,975.20	\$108,494.80	\$0.00	\$92,975.20	\$108,494.80	\$108,494.80	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$2,684,495.35	\$3,268,540.58	\$5,953,035.93	\$3,686,680.84	\$2,266,355.09	\$3,686,680.84	\$0.00	\$2,266,355.09	\$3,596,351.65	\$3,596,351.65	\$90,329.19
3391	Servicios profesionales, Honorarios	\$2,684,495.35	\$3,261,040.58	\$5,945,535.93	\$3,686,680.84	\$2,258,855.09	\$3,686,680.84	\$0.00	\$2,258,855.09	\$3,596,351.65	\$3,596,351.65	\$90,329.19
3392	Servicios Profesionales, Gratificaciones	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
3400	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$114,473.12</b>	<b>\$470,457.27</b>	<b>\$584,930.39</b>	<b>\$82,467.13</b>	<b>\$502,463.26</b>	<b>\$82,467.13</b>	<b>\$0.00</b>	<b>\$502,463.26</b>	<b>\$82,467.13</b>	<b>\$82,467.13</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$109,609.12	\$438,657.27	\$548,266.39	\$47,667.13	\$500,599.26	\$47,667.13	\$0.00	\$500,599.26	\$47,667.13	\$47,667.13	\$0.00
3411	Servicios financieros y bancarios	\$109,609.12	\$438,657.27	\$548,266.39	\$47,667.13	\$500,599.26	\$47,667.13	\$0.00	\$500,599.26	\$47,667.13	\$47,667.13	\$0.00
3450	Seguro de bienes patrimoniales	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$34,800.00	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$34,800.00	\$0.00
3470	Fletes y maniobras	\$4,864.00	-\$3,000.00	\$1,864.00	\$0.00	\$1,864.00	\$0.00	\$0.00	\$1,864.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$4,864.00	-\$3,000.00	\$1,864.00	\$0.00	\$1,864.00	\$0.00	\$0.00	\$1,864.00	\$0.00	\$0.00	\$0.00
3500	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE</b>	<b>\$48,428.89</b>	<b>\$211,573.37</b>	<b>\$260,002.26</b>	<b>\$242,174.93</b>	<b>\$17,827.33</b>	<b>\$242,174.93</b>	<b>\$0.00</b>	<b>\$17,827.33</b>	<b>\$217,002.93</b>	<b>\$217,002.93</b>	<b>\$25,172.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$31,898.10	\$132,277.36	\$164,175.46	\$164,170.40	\$5.06	\$164,170.40	\$0.00	\$5.06	\$140,158.40	\$140,158.40	\$24,012.00
3511	Conservación y mantenimiento menor de inmuebles	\$31,898.10	\$132,277.36	\$164,175.46	\$164,170.40	\$5.06	\$164,170.40	\$0.00	\$5.06	\$140,158.40	\$140,158.40	\$24,012.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$5,868.00	-\$2,000.00	\$3,868.00	\$0.00	\$3,868.00	\$0.00	\$0.00	\$3,868.00	\$0.00	\$0.00	\$0.00



Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3521	Instalación, reparación y mantenimiento de mobiliario y e	\$5,868.00	-\$2,000.00	\$3,868.00	\$0.00	\$3,868.00	\$0.00	\$0.00	\$3,868.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$4,060.00	-\$500.00	\$3,560.00	\$3,273.94	\$286.06	\$3,273.94	\$0.00	\$286.06	\$3,273.94	\$3,273.94	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$4,060.00	-\$500.00	\$3,560.00	\$3,273.94	\$286.06	\$3,273.94	\$0.00	\$286.06	\$3,273.94	\$3,273.94	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, c	\$0.00	\$21,512.20	\$21,512.20	\$21,512.20	\$0.00	\$21,512.20	\$0.00	\$0.00	\$21,512.20	\$21,512.20	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, c	\$0.00	\$21,512.20	\$21,512.20	\$21,512.20	\$0.00	\$21,512.20	\$0.00	\$0.00	\$21,512.20	\$21,512.20	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$6,602.79	\$43,133.21	\$49,736.00	\$36,067.79	\$13,668.21	\$36,067.79	\$0.00	\$13,668.21	\$34,907.79	\$34,907.79	\$1,160.00
3581	Servicios de limpieza y manejo de desechos	\$6,602.79	\$43,133.21	\$49,736.00	\$36,067.79	\$13,668.21	\$36,067.79	\$0.00	\$13,668.21	\$34,907.79	\$34,907.79	\$1,160.00
3590	Servicios de jardinería y fumigación	\$0.00	\$17,150.60	\$17,150.60	\$17,150.60	\$0.00	\$17,150.60	\$0.00	\$0.00	\$17,150.60	\$17,150.60	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$17,150.60	\$17,150.60	\$17,150.60	\$0.00	\$17,150.60	\$0.00	\$0.00	\$17,150.60	\$17,150.60	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA</b>	<b>\$233,901.94</b>	<b>-\$12,841.21</b>	<b>\$221,060.73</b>	<b>\$143,229.64</b>	<b>\$77,831.09</b>	<b>\$143,229.64</b>	<b>\$0.00</b>	<b>\$77,831.09</b>	<b>\$137,030.60</b>	<b>\$137,030.60</b>	<b>\$6,199.04</b>
3610	Difusión por radio, televisión y otros medios de mensajes	\$222,395.61	-\$12,841.21	\$209,554.40	\$143,229.64	\$66,324.76	\$143,229.64	\$0.00	\$66,324.76	\$137,030.60	\$137,030.60	\$6,199.04
3613	Servicio de impresión y reproducción	\$222,395.61	-\$12,841.21	\$209,554.40	\$143,229.64	\$66,324.76	\$143,229.64	\$0.00	\$66,324.76	\$137,030.60	\$137,030.60	\$6,199.04
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
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$835,479.21</b>	<b>-\$167,802.92</b>	<b>\$667,676.29</b>	<b>\$188,872.01</b>	<b>\$478,804.28</b>	<b>\$188,872.01</b>	<b>\$0.00</b>	<b>\$478,804.28</b>	<b>\$131,526.01</b>	<b>\$131,526.01</b>	<b>\$67,346.00</b>
3710	Pasajes aéreos	\$104,645.00	-\$34,631.91	\$70,013.09	\$9,055.00	\$60,958.09	\$9,055.00	\$0.00	\$60,958.09	\$9,055.00	\$9,055.00	\$0.00
3711	Pasajes aéreos	\$104,645.00	-\$34,631.91	\$70,013.09	\$9,055.00	\$60,958.09	\$9,055.00	\$0.00	\$60,958.09	\$9,055.00	\$9,055.00	\$0.00
3720	Pasajes terrestres	\$30,237.18	\$19,100.00	\$49,337.18	\$22,499.77	\$26,837.41	\$22,499.77	\$0.00	\$26,837.41	\$22,499.77	\$22,499.77	\$0.00
3721	Pasajes terrestres	\$30,237.18	\$19,100.00	\$49,337.18	\$22,499.77	\$26,837.41	\$22,499.77	\$0.00	\$26,837.41	\$22,499.77	\$22,499.77	\$0.00
3750	Viáticos en el país	\$60,136.23	\$12,809.20	\$72,945.43	\$18,350.87	\$54,594.56	\$18,350.87	\$0.00	\$54,594.56	\$18,350.87	\$18,350.87	\$0.00
3751	Viáticos en el país	\$41,589.69	\$2,809.20	\$44,398.89	\$12,702.76	\$31,696.13	\$12,702.76	\$0.00	\$31,696.13	\$12,702.76	\$12,702.76	\$0.00
3752	Gasto de traslados en comisiones oficiales	\$18,546.54	\$10,000.00	\$28,546.54	\$5,648.11	\$22,898.43	\$5,648.11	\$0.00	\$22,898.43	\$5,648.11	\$5,648.11	\$0.00
3780	Servicios integrales de traslado y viáticos	\$640,460.80	-\$168,080.21	\$472,380.59	\$138,157.57	\$334,223.02	\$138,157.57	\$0.00	\$334,223.02	\$80,811.57	\$80,811.57	\$57,346.00
3781	Servicios integrales de traslado y viáticos	\$640,460.80	-\$168,080.21	\$472,380.59	\$138,157.57	\$334,223.02	\$138,157.57	\$0.00	\$334,223.02	\$80,811.57	\$80,811.57	\$57,346.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$3,000.00	\$3,000.00	\$808.80	\$2,191.20	\$808.80	\$0.00	\$2,191.20	\$808.80	\$808.80	\$0.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$3,000.00	\$3,000.00	\$808.80	\$2,191.20	\$808.80	\$0.00	\$2,191.20	\$808.80	\$808.80	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$138,205.71</b>	<b>\$76,033.67</b>	<b>\$214,239.38</b>	<b>\$91,448.61</b>	<b>\$122,790.77</b>	<b>\$91,448.61</b>	<b>\$0.00</b>	<b>\$122,790.77</b>	<b>\$91,448.61</b>	<b>\$91,448.61</b>	<b>\$0.00</b>
3840	Exposiciones	\$138,205.71	\$73,120.67	\$211,326.38	\$88,535.61	\$122,790.77	\$88,535.61	\$0.00	\$122,790.77	\$88,535.61	\$88,535.61	\$0.00
3841	Exposiciones	\$7,540.00	\$92,258.87	\$99,798.87	\$88,535.61	\$11,263.26	\$88,535.61	\$0.00	\$11,263.26	\$88,535.61	\$88,535.61	\$0.00
3843	Espectáculos culturales	\$130,665.71	-\$19,138.20	\$111,527.51	\$0.00	\$111,527.51	\$0.00	\$0.00	\$111,527.51	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$0.00	\$2,913.00	\$2,913.00	\$2,913.00	\$0.00	\$2,913.00	\$0.00	\$0.00	\$2,913.00	\$2,913.00	\$0.00



CENTRO DE LAS ARTES DE SAN LUIS POTOSI  
SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/ago./2023

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para		Comprometido o No Devengado		Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometido	Comprometer	Devengado	Sin Devengar			
3851 Gastos de representación		\$0.00	\$2,913.00	\$2,913.00	\$0.00	\$2,913.00	\$0.00	\$2,913.00	\$2,913.00	\$0.00	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO		\$1,378,538.86	-\$664,519.04	\$714,019.82	\$691,019.82	\$23,000.00	\$0.00	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00
4400 AYUDAS SOCIALES		\$1,378,538.86	-\$664,519.04	\$714,019.82	\$691,019.82	\$23,000.00	\$0.00	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00
4410 Ayudas sociales a personas		\$1,378,538.86	-\$664,519.04	\$714,019.82	\$691,019.82	\$23,000.00	\$0.00	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00
4411 Ayudas sociales a personas		\$1,378,538.86	-\$664,519.04	\$714,019.82	\$691,019.82	\$23,000.00	\$0.00	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE		\$0.00	\$24,872.00	\$24,872.00	\$7,946.00	\$16,926.00	\$0.00	\$16,926.00	\$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	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00
5180 Otros mobiliarios y equipos de administración		\$0.00	\$15,892.00	\$15,892.00	\$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	\$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	\$0.00	\$8,980.00	\$0.00	\$8,980.00	\$8,980.00	\$8,980.00	\$0.00
5210 Equipos y aparatos audiovisuales		\$0.00	\$8,980.00	\$8,980.00	\$0.00	\$8,980.00	\$0.00	\$8,980.00	\$8,980.00	\$8,980.00	\$0.00
5211 Equipos y aparatos audiovisuales		\$0.00	\$8,980.00	\$8,980.00	\$0.00	\$8,980.00	\$0.00	\$8,980.00	\$8,980.00	\$8,980.00	\$0.00
<b>RECURSOS PROPIOS</b>		<b>\$7,165,380.00</b>	<b>\$3,666,789.90</b>	<b>\$10,862,169.90</b>	<b>\$5,354,851.28</b>	<b>\$5,507,318.62</b>	<b>\$0.00</b>	<b>\$5,507,318.62</b>	<b>\$5,134,678.85</b>	<b>\$5,134,678.85</b>	<b>\$220,317.24</b>

Total Final \$38,932,410.00 \$0,040,697.20 \$46,973,107.20 \$38,726,941.32 \$8,246,165.88 \$26,951,286.72 \$11,775,654.60 \$20,021,820.48 \$24,716,358.91 \$24,707,698.12 \$2,243,588.60