



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

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/ene./2024

Usu: Auroral  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 26/jun./2024  
hora de Impresión 09:51 a. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$13,800,000.00</b>	<b>\$247,302.07</b>	<b>\$14,047,302.07</b>	<b>\$1,301,871.80</b>	<b>\$1,301,871.80</b>	<b>\$1,301,871.80</b>	<b>\$1,301,871.80</b>	<b>\$12,745,430.27</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$8,200,000.00</b>	<b>\$8,052.09</b>	<b>\$8,208,052.09</b>	<b>\$768,090.75</b>	<b>\$768,090.75</b>	<b>\$768,090.75</b>	<b>\$768,090.75</b>	<b>\$7,439,961.34</b>
1130 Sueldo base al personal permanente	\$8,200,000.00	\$8,052.09	\$8,208,052.09	\$768,090.75	\$768,090.75	\$768,090.75	\$768,090.75	\$7,439,961.34
1131 SUELDO BASE AL PERSONAL PERMANENTE	\$8,200,000.00	\$8,052.09	\$8,208,052.09	\$768,090.75	\$768,090.75	\$768,090.75	\$768,090.75	\$7,439,961.34
<b>1200 Remuneraciones al personal de carácter transic</b>	<b>\$128,000.00</b>	<b>\$0.00</b>	<b>\$128,000.00</b>	<b>\$9,275.68</b>	<b>\$9,275.68</b>	<b>\$9,275.68</b>	<b>\$9,275.68</b>	<b>\$118,724.32</b>
1210 Honorarios asimilables a salarios	\$128,000.00	\$0.00	\$128,000.00	\$9,275.68	\$9,275.68	\$9,275.68	\$9,275.68	\$118,724.32
1211 HONORARIOS POR SERVICIOS PERSONALES	\$128,000.00	\$0.00	\$128,000.00	\$9,275.68	\$9,275.68	\$9,275.68	\$9,275.68	\$118,724.32
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$2,252,000.00</b>	<b>\$0.00</b>	<b>\$2,252,000.00</b>	<b>\$715.73</b>	<b>\$715.73</b>	<b>\$715.73</b>	<b>\$715.73</b>	<b>\$2,251,284.27</b>
1320 Primas de vacaciones, dominical y gratificación de	\$2,252,000.00	\$0.00	\$2,252,000.00	\$715.73	\$715.73	\$715.73	\$715.73	\$2,251,284.27
1321 PRIMA VACACIONAL	\$400,000.00	\$0.00	\$400,000.00	\$458.07	\$458.07	\$458.07	\$458.07	\$399,541.93
1323 GRATIFICACION DE FIN DE AÑO	\$1,852,000.00	\$0.00	\$1,852,000.00	\$257.66	\$257.66	\$257.66	\$257.66	\$1,851,742.34
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$2,500,000.00</b>	<b>\$0.00</b>	<b>\$2,500,000.00</b>	<b>\$273,453.62</b>	<b>\$273,453.62</b>	<b>\$273,453.62</b>	<b>\$273,453.62</b>	<b>\$2,226,546.38</b>
1410 Aportaciones de seguridad social	\$2,500,000.00	\$0.00	\$2,500,000.00	\$273,453.62	\$273,453.62	\$273,453.62	\$273,453.62	\$2,226,546.38
1411 Aportaciones de seguridad social	\$2,500,000.00	\$0.00	\$2,500,000.00	\$273,453.62	\$273,453.62	\$273,453.62	\$273,453.62	\$2,226,546.38
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$720,000.00</b>	<b>\$239,249.98</b>	<b>\$959,249.98</b>	<b>\$250,336.02</b>	<b>\$250,336.02</b>	<b>\$250,336.02</b>	<b>\$250,336.02</b>	<b>\$708,913.96</b>
1540 Prestaciones contractuales	\$720,000.00	\$239,249.98	\$959,249.98	\$250,336.02	\$250,336.02	\$250,336.02	\$250,336.02	\$708,913.96
1542 Prestaciones contractuales anuales	\$720,000.00	\$239,249.98	\$959,249.98	\$250,336.02	\$250,336.02	\$250,336.02	\$250,336.02	\$708,913.96
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$824,880.00</b>	<b>\$250,495.94</b>	<b>\$1,075,375.94</b>	<b>\$111,227.28</b>	<b>\$97,903.44</b>	<b>\$85,061.68</b>	<b>\$85,061.68</b>	<b>\$977,472.50</b>
<b>2100 Materiales de administración, emisión de docuer</b>	<b>\$355,000.00</b>	<b>\$23,462.42</b>	<b>\$378,462.42</b>	<b>\$23,462.42</b>	<b>\$23,462.42</b>	<b>\$15,723.21</b>	<b>\$15,723.21</b>	<b>\$355,000.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2111 Materiales, útiles y equipos menores de oficina	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2140 Materiales, útiles y equipos menores de tecnología	\$25,000.00	\$3,112.00	\$28,112.00	\$3,112.00	\$3,112.00	\$3,112.00	\$3,112.00	\$25,000.00
2141 Materiales, útiles y equipos menores de tecnología	\$25,000.00	\$3,112.00	\$28,112.00	\$3,112.00	\$3,112.00	\$3,112.00	\$3,112.00	\$25,000.00
2150 Material impreso e información digital	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2151 Material impreso e información digital	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2160 Material de limpieza	\$80,000.00	\$4,872.00	\$84,872.00	\$4,872.00	\$4,872.00	\$4,872.00	\$4,872.00	\$80,000.00
2161 Material de limpieza	\$80,000.00	\$4,872.00	\$84,872.00	\$4,872.00	\$4,872.00	\$4,872.00	\$4,872.00	\$80,000.00
2170 Materiales y útiles de enseñanza	\$150,000.00	\$15,478.42	\$165,478.42	\$15,478.42	\$15,478.42	\$7,739.21	\$7,739.21	\$150,000.00
2171 Materiales y útiles de enseñanza	\$150,000.00	\$15,478.42	\$165,478.42	\$15,478.42	\$15,478.42	\$7,739.21	\$7,739.21	\$150,000.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$50,000.00</b>	<b>\$10,814.00</b>	<b>\$60,814.00</b>	<b>\$10,814.00</b>	<b>\$1,230.00</b>	<b>\$1,230.00</b>	<b>\$1,230.00</b>	<b>\$59,584.00</b>
2210 Productos alimenticios para personas	\$25,000.00	\$1,230.00	\$26,230.00	\$1,230.00	\$1,230.00	\$1,230.00	\$1,230.00	\$25,000.00
2211 Productos alimenticios para personas	\$25,000.00	\$1,230.00	\$26,230.00	\$1,230.00	\$1,230.00	\$1,230.00	\$1,230.00	\$25,000.00
2220 Productos alimenticios para animales	\$25,000.00	\$9,584.00	\$34,584.00	\$9,584.00	\$0.00	\$0.00	\$0.00	\$34,584.00
2221 Productos alimenticios para animales	\$25,000.00	\$9,584.00	\$34,584.00	\$9,584.00	\$0.00	\$0.00	\$0.00	\$34,584.00



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## ESTADO DE SAN LUÍS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/ene./2024

Usu: Auroral  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 26/jun./2024  
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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$147,500.00</b>	<b>\$184,258.81</b>	<b>\$331,758.81</b>	<b>\$44,990.15</b>	<b>\$41,250.31</b>	<b>\$36,147.76</b>	<b>\$36,147.76</b>	<b>\$290,508.50</b>
2380	Mercancías adquiridas para su comercialización	\$147,500.00	\$109,453.39	\$256,953.39	\$44,990.15	\$41,250.31	\$36,147.76	\$36,147.76	\$215,703.08
2381	MERCANCIAS ADQUIRIDAS PARA SU COMERCIO	\$147,500.00	\$109,453.39	\$256,953.39	\$44,990.15	\$41,250.31	\$36,147.76	\$36,147.76	\$215,703.08
2390	Otros productos adquiridos como materia prima	\$0.00	\$74,805.42	\$74,805.42	\$0.00	\$0.00	\$0.00	\$0.00	\$74,805.42
2391	OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA	\$0.00	\$74,805.42	\$74,805.42	\$0.00	\$0.00	\$0.00	\$0.00	\$74,805.42
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$178,000.00</b>	<b>\$3,374.00</b>	<b>\$181,374.00</b>	<b>\$3,374.00</b>	<b>\$3,374.00</b>	<b>\$3,374.00</b>	<b>\$3,374.00</b>	<b>\$178,000.00</b>
2410	Productos minerales no metálicos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2411	Productos minerales no metálicos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2460	Material eléctrico y electrónico	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
2461	Material eléctrico y electrónico	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
2470	Artículos metálicos para la construcción	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
2471	Artículos metálicos para la construcción	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
2490	Otros materiales y artículos de construcción y repa	\$50,000.00	\$3,374.00	\$53,374.00	\$3,374.00	\$3,374.00	\$3,374.00	\$3,374.00	\$50,000.00
2491	Otros materiales y artículos de construcción y repa	\$50,000.00	\$3,374.00	\$53,374.00	\$3,374.00	\$3,374.00	\$3,374.00	\$3,374.00	\$50,000.00
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$20,000.00</b>	<b>\$1,375.72</b>	<b>\$21,375.72</b>	<b>\$1,375.72</b>	<b>\$1,375.72</b>	<b>\$1,375.72</b>	<b>\$1,375.72</b>	<b>\$20,000.00</b>
2510	Productos químicos básicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2511	Productos químicos básicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$470.92	\$10,470.92	\$470.92	\$470.92	\$470.92	\$470.92	\$10,000.00
2531	Medicinas y productos farmacéuticos	\$10,000.00	\$470.92	\$10,470.92	\$470.92	\$470.92	\$470.92	\$470.92	\$10,000.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$904.80	\$904.80	\$904.80	\$904.80	\$904.80	\$904.80	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$904.80	\$904.80	\$904.80	\$904.80	\$904.80	\$904.80	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$25,000.00</b>	<b>\$19,830.00</b>	<b>\$44,830.00</b>	<b>\$19,830.00</b>	<b>\$19,830.00</b>	<b>\$19,830.00</b>	<b>\$19,830.00</b>	<b>\$25,000.00</b>
2610	Combustibles, lubricantes y aditivos	\$25,000.00	\$19,830.00	\$44,830.00	\$19,830.00	\$19,830.00	\$19,830.00	\$19,830.00	\$25,000.00
2611	Combustibles, lubricantes y aditivos	\$25,000.00	\$19,830.00	\$44,830.00	\$19,830.00	\$19,830.00	\$19,830.00	\$19,830.00	\$25,000.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$49,380.00</b>	<b>\$7,380.99</b>	<b>\$56,760.99</b>	<b>\$7,380.99</b>	<b>\$7,380.99</b>	<b>\$7,380.99</b>	<b>\$7,380.99</b>	<b>\$49,380.00</b>
2910	Herramientas menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2911	Herramientas menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2920	Refacciones y accesorios menores de edificios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2921	Refacciones y accesorios menores de edificios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2930	Refacciones y accesorios menores de mobiliario y	\$19,380.00	\$0.00	\$19,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,380.00
2931	Refacciones y accesorios menores de mobiliario y	\$19,380.00	\$0.00	\$19,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,380.00
2960	Refacciones y accesorios menores de equipo de tr	\$0.00	\$7,380.99	\$7,380.99	\$7,380.99	\$7,380.99	\$7,380.99	\$7,380.99	\$0.00
2961	Refacciones y accesorios menores de equipo de tr	\$0.00	\$7,380.99	\$7,380.99	\$7,380.99	\$7,380.99	\$7,380.99	\$7,380.99	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$4,304,832.42</b>	<b>\$181,519.20</b>	<b>\$4,486,351.62</b>	<b>\$185,995.12</b>	<b>\$185,995.12</b>	<b>\$184,255.70</b>	<b>\$184,255.70</b>	<b>\$4,300,356.50</b>



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/ene./2024

Usr: AuroraL  
Rep: rptEstadoAnalíticoPresupuestoEgresos

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$712,332.42</b>	<b>\$107,693.42</b>	<b>\$820,025.84</b>	<b>\$107,693.42</b>	<b>\$107,693.42</b>	<b>\$107,693.42</b>	<b>\$107,693.42</b>	<b>\$712,332.42</b>
3110	Energía eléctrica	\$442,332.42	\$81,733.00	\$524,065.42	\$81,733.00	\$81,733.00	\$81,733.00	\$81,733.00	\$442,332.42
3111	Energía eléctrica	\$442,332.42	\$81,733.00	\$524,065.42	\$81,733.00	\$81,733.00	\$81,733.00	\$81,733.00	\$442,332.42
3130	Agua	\$90,000.00	\$11,174.00	\$101,174.00	\$11,174.00	\$11,174.00	\$11,174.00	\$11,174.00	\$90,000.00
3131	Agua	\$90,000.00	\$11,174.00	\$101,174.00	\$11,174.00	\$11,174.00	\$11,174.00	\$11,174.00	\$90,000.00
3140	Telefonía Tradicional	\$90,000.00	\$7,687.22	\$97,687.22	\$7,687.22	\$7,687.22	\$7,687.22	\$7,687.22	\$90,000.00
3141	Telefonía tradicional	\$90,000.00	\$7,687.22	\$97,687.22	\$7,687.22	\$7,687.22	\$7,687.22	\$7,687.22	\$90,000.00
3170	Servicios de acceso a Internet, redes y procesamie	\$90,000.00	\$7,099.20	\$97,099.20	\$7,099.20	\$7,099.20	\$7,099.20	\$7,099.20	\$90,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$90,000.00	\$7,099.20	\$97,099.20	\$7,099.20	\$7,099.20	\$7,099.20	\$7,099.20	\$90,000.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$289,800.00</b>	<b>\$9,106.00</b>	<b>\$298,906.00</b>	<b>\$9,106.00</b>	<b>\$9,106.00</b>	<b>\$9,106.00</b>	<b>\$9,106.00</b>	<b>\$289,800.00</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
3231	Arrendamiento de mobiliario y equipo de administr	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
3270	Arrendamiento de activos intangibles	\$0.00	\$9,106.00	\$9,106.00	\$9,106.00	\$9,106.00	\$9,106.00	\$9,106.00	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$9,106.00	\$9,106.00	\$9,106.00	\$9,106.00	\$9,106.00	\$9,106.00	\$0.00
3290	Otros arrendamientos	\$199,800.00	\$0.00	\$199,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$199,800.00
3293	RENTA DE PELICULAS	\$199,800.00	\$0.00	\$199,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$199,800.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$1,500,000.00</b>	<b>\$0.00</b>	<b>\$1,500,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500,000.00</b>
3380	Servicios de vigilancia	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
3381	Servicios de vigilancia	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$77,700.00</b>	<b>\$11,737.47</b>	<b>\$89,437.47</b>	<b>\$16,213.39</b>	<b>\$16,213.39</b>	<b>\$16,213.39</b>	<b>\$16,213.39</b>	<b>\$73,224.08</b>
3410	Servicios financieros y bancarios	\$52,700.00	\$0.00	\$52,700.00	\$4,475.92	\$4,475.92	\$4,475.92	\$4,475.92	\$48,224.08
3411	Servicios financieros y bancarios	\$52,700.00	\$0.00	\$52,700.00	\$4,475.92	\$4,475.92	\$4,475.92	\$4,475.92	\$48,224.08
3450	Seguro de bienes patrimoniales	\$0.00	\$11,737.47	\$11,737.47	\$11,737.47	\$11,737.47	\$11,737.47	\$11,737.47	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$11,737.47	\$11,737.47	\$11,737.47	\$11,737.47	\$11,737.47	\$11,737.47	\$0.00
3470	Fletes y maniobras	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3471	Fletes y maniobras	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M</b>	<b>\$1,500,000.00</b>	<b>\$20,316.31</b>	<b>\$1,520,316.31</b>	<b>\$20,316.31</b>	<b>\$20,316.31</b>	<b>\$18,576.89</b>	<b>\$18,576.89</b>	<b>\$1,500,000.00</b>
3510	Conservación y mantenimiento menor de inmueble	\$0.00	\$14,606.88	\$14,606.88	\$14,606.88	\$14,606.88	\$14,606.88	\$14,606.88	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$0.00	\$14,606.88	\$14,606.88	\$14,606.88	\$14,606.88	\$14,606.88	\$14,606.88	\$0.00
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$1,739.42	\$1,739.42	\$1,739.42	\$1,739.42	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobili	\$0.00	\$1,739.42	\$1,739.42	\$1,739.42	\$1,739.42	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$0.00	\$3,970.01	\$3,970.01	\$3,970.01	\$3,970.01	\$3,970.01	\$3,970.01	\$0.00
3551	Reparación y mantenimiento de equipo de transpo	\$0.00	\$3,970.01	\$3,970.01	\$3,970.01	\$3,970.01	\$3,970.01	\$3,970.01	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00



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

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/ene./2024**

Usr: Auroral  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 26/jun./2024  
hora de Impresión | 09:51 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3581	Servicios de limpieza y manejo de desechos	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$0.00</b>	<b>\$683.00</b>	<b>\$683.00</b>	<b>\$683.00</b>	<b>\$683.00</b>	<b>\$683.00</b>	<b>\$683.00</b>	<b>\$0.00</b>
3780	Servicios integrales de traslado y viáticos	\$0.00	\$683.00	\$683.00	\$683.00	\$683.00	\$683.00	\$683.00	\$0.00
3781	SERVICIOS INTEGRALES DE TRASLADO Y VIÁT	\$0.00	\$683.00	\$683.00	\$683.00	\$683.00	\$683.00	\$683.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>
3840	Exposiciones	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3843	ESPECTACULOS CULTURALES	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$200,000.00</b>	<b>\$31,983.00</b>	<b>\$231,983.00</b>	<b>\$31,983.00</b>	<b>\$31,983.00</b>	<b>\$31,983.00</b>	<b>\$31,983.00</b>	<b>\$200,000.00</b>
3920	Impuestos y derechos	\$0.00	\$7,704.00	\$7,704.00	\$7,704.00	\$7,704.00	\$7,704.00	\$7,704.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICUL	\$0.00	\$7,704.00	\$7,704.00	\$7,704.00	\$7,704.00	\$7,704.00	\$7,704.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$200,000.00	\$24,279.00	\$224,279.00	\$24,279.00	\$24,279.00	\$24,279.00	\$24,279.00	\$200,000.00
3982	Impuesto sobre nómina	\$200,000.00	\$24,279.00	\$224,279.00	\$24,279.00	\$24,279.00	\$24,279.00	\$24,279.00	\$200,000.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$1,080,000.00</b>	<b>\$96,785.00</b>	<b>\$1,176,785.00</b>	<b>\$96,785.00</b>	<b>\$96,785.00</b>	<b>\$96,785.00</b>	<b>\$96,785.00</b>	<b>\$1,080,000.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$1,080,000.00</b>	<b>\$96,785.00</b>	<b>\$1,176,785.00</b>	<b>\$96,785.00</b>	<b>\$96,785.00</b>	<b>\$96,785.00</b>	<b>\$96,785.00</b>	<b>\$1,080,000.00</b>
4420	Becas y otras ayudas para programas de capacita	\$1,080,000.00	\$96,785.00	\$1,176,785.00	\$96,785.00	\$96,785.00	\$96,785.00	\$96,785.00	\$1,080,000.00
4421	Becas y otras ayudas para programas de capacita	\$1,080,000.00	\$96,785.00	\$1,176,785.00	\$96,785.00	\$96,785.00	\$96,785.00	\$96,785.00	\$1,080,000.00
<b>Total</b>		<b>\$20,009,712.42</b>	<b>\$776,102.21</b>	<b>\$20,785,814.63</b>	<b>\$1,695,879.20</b>	<b>\$1,682,555.36</b>	<b>\$1,667,974.18</b>	<b>\$1,667,974.18</b>	<b>\$19,103,259....</b>