



# 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/ago./2024 Al 31/ago./2024

Usu: Auroral  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 23/oct./2024

hora de Impresión 01:30 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$1,149,999.99</b>	<b>\$8,052.08</b>	<b>\$1,158,052.07</b>	<b>\$858,898.98</b>	<b>\$858,898.98</b>	<b>\$858,898.98</b>	<b>\$858,898.98</b>	<b>\$299,153.09</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$683,333.33</b>	<b>\$8,052.08</b>	<b>\$691,385.41</b>	<b>\$776,076.30</b>	<b>\$776,076.30</b>	<b>\$776,076.30</b>	<b>\$776,076.30</b>	<b>-\$84,690.89</b>
1130 Sueldo base al personal permanente	\$683,333.33	\$8,052.08	\$691,385.41	\$776,076.30	\$776,076.30	\$776,076.30	\$776,076.30	-\$84,690.89
1131 SUELDO BASE AL PERSONAL PERMANENTE	\$683,333.33	\$8,052.08	\$691,385.41	\$776,076.30	\$776,076.30	\$776,076.30	\$776,076.30	-\$84,690.89
<b>1200 Remuneraciones al personal de carácter transito</b>	<b>\$10,666.67</b>	<b>\$0.00</b>	<b>\$10,666.67</b>	<b>\$10,301.73</b>	<b>\$10,301.73</b>	<b>\$10,301.73</b>	<b>\$10,301.73</b>	<b>\$364.94</b>
1210 Honorarios asimilables a salarios	\$10,666.67	\$0.00	\$10,666.67	\$10,301.73	\$10,301.73	\$10,301.73	\$10,301.73	\$364.94
1211 HONORARIOS POR SERVICIOS PERSONALES	\$10,666.67	\$0.00	\$10,666.67	\$10,301.73	\$10,301.73	\$10,301.73	\$10,301.73	\$364.94
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$187,666.66</b>	<b>\$0.00</b>	<b>\$187,666.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$187,666.66</b>
1320 Primas de vacaciones, dominical y gratificación de	\$187,666.66	\$0.00	\$187,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$187,666.66
1321 PRIMA VACACIONAL	\$33,333.33	\$0.00	\$33,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.33
1323 GRATIFICACION DE FIN DE AÑO	\$154,333.33	\$0.00	\$154,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$154,333.33
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$208,333.33</b>	<b>\$0.00</b>	<b>\$208,333.33</b>	<b>\$72,520.95</b>	<b>\$72,520.95</b>	<b>\$72,520.95</b>	<b>\$72,520.95</b>	<b>\$135,812.38</b>
1410 Aportaciones de seguridad social	\$208,333.33	\$0.00	\$208,333.33	\$72,520.95	\$72,520.95	\$72,520.95	\$72,520.95	\$135,812.38
1411 Aportaciones de seguridad social	\$208,333.33	\$0.00	\$208,333.33	\$72,520.95	\$72,520.95	\$72,520.95	\$72,520.95	\$135,812.38
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>
1540 Prestaciones contractuales	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
1542 Prestaciones contractuales anuales	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$68,739.97</b>	<b>-\$214,985.36</b>	<b>-\$146,245.39</b>	<b>\$270,602.00</b>	<b>\$270,602.00</b>	<b>\$294,595.66</b>	<b>\$294,595.66</b>	<b>-\$416,847.39</b>
<b>2100 Materiales de administración, emisión de docuem</b>	<b>\$29,583.35</b>	<b>\$118,488.90</b>	<b>\$148,072.25</b>	<b>\$96,156.96</b>	<b>\$96,156.96</b>	<b>\$90,408.60</b>	<b>\$90,408.60</b>	<b>\$51,915.29</b>
2110 Materiales, útiles y equipos menores de oficina	\$4,166.67	\$0.00	\$4,166.67	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.67
2111 Materiales, útiles y equipos menores de oficina	\$4,166.67	\$0.00	\$4,166.67	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.67
2140 Materiales, útiles y equipos menores de tecnología	\$2,083.33	\$0.00	\$2,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.33
2141 Materiales, útiles y equipos menores de tecnología	\$2,083.33	\$0.00	\$2,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.33
2150 Material impreso e información digital	\$4,166.66	\$64,767.44	\$68,934.10	\$62,157.44	\$62,157.44	\$64,767.44	\$64,767.44	\$6,776.66
2151 Material impreso e información digital	\$4,166.66	\$64,767.44	\$68,934.10	\$62,157.44	\$62,157.44	\$64,767.44	\$64,767.44	\$6,776.66
2160 Material de limpieza	\$6,666.67	\$0.00	\$6,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.67
2161 Material de limpieza	\$6,666.67	\$0.00	\$6,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.67
2170 Materiales y útiles de enseñanza	\$12,500.02	\$53,721.46	\$66,221.48	\$33,999.52	\$33,999.52	\$25,641.16	\$25,641.16	\$32,221.96
2171 Materiales y útiles de enseñanza	\$12,500.02	\$53,721.46	\$66,221.48	\$33,999.52	\$33,999.52	\$25,641.16	\$25,641.16	\$32,221.96
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$4,166.66</b>	<b>\$2,706.00</b>	<b>\$6,872.66</b>	<b>\$2,706.00</b>	<b>\$2,706.00</b>	<b>\$2,706.00</b>	<b>\$2,706.00</b>	<b>\$4,166.66</b>
2210 Productos alimenticios para personas	\$2,083.33	\$2,706.00	\$4,789.33	\$2,706.00	\$2,706.00	\$2,706.00	\$2,706.00	\$2,083.33
2211 Productos alimenticios para personas	\$2,083.33	\$2,706.00	\$4,789.33	\$2,706.00	\$2,706.00	\$2,706.00	\$2,706.00	\$2,083.33
2220 Productos alimenticios para animales	\$2,083.33	\$0.00	\$2,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.33
2221 Productos alimenticios para animales	\$2,083.33	\$0.00	\$2,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.33



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Usr: Auroral  
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<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$12,291.67</b>	<b>-\$501,999.22</b>	<b>-\$489,707.55</b>	<b>\$42,060.39</b>	<b>\$42,060.39</b>	<b>\$42,060.39</b>	<b>\$42,060.39</b>	<b>-\$531,767.94</b>
2380	Mercancías adquiridas para su comercialización	\$12,291.67	-\$96,739.68	-\$84,448.01	\$42,060.39	\$42,060.39	\$42,060.39	\$42,060.39	-\$126,508.40
2381	MERCANCIAS ADQUIRIDAS PARA SU COMERCIO	\$12,291.67	-\$96,739.68	-\$84,448.01	\$42,060.39	\$42,060.39	\$42,060.39	\$42,060.39	-\$126,508.40
2390	Otros productos adquiridos como materia prima	\$0.00	-\$405,259.54	-\$405,259.54	\$0.00	\$0.00	\$0.00	\$0.00	-\$405,259.54
2391	OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA	\$0.00	-\$405,259.54	-\$405,259.54	\$0.00	\$0.00	\$0.00	\$0.00	-\$405,259.54
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$14,833.31</b>	<b>\$157,156.03</b>	<b>\$171,989.34</b>	<b>\$126,728.65</b>	<b>\$126,728.65</b>	<b>\$150,757.74</b>	<b>\$150,757.74</b>	<b>\$45,260.69</b>
2410	Productos minerales no metálicos	\$2,083.33	\$0.00	\$2,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.33
2411	Productos minerales no metálicos	\$2,083.33	\$0.00	\$2,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.33
2460	Material eléctrico y electrónico	\$6,249.99	\$0.00	\$6,249.99	\$0.00	\$0.00	\$0.00	\$0.00	\$6,249.99
2461	Material eléctrico y electrónico	\$6,249.99	\$0.00	\$6,249.99	\$0.00	\$0.00	\$0.00	\$0.00	\$6,249.99
2470	Artículos metálicos para la construcción	\$2,333.33	\$0.00	\$2,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$2,333.33
2471	Artículos metálicos para la construcción	\$2,333.33	\$0.00	\$2,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$2,333.33
2480	Materiales complementarios	\$0.00	\$118,874.94	\$118,874.94	\$118,874.94	\$118,874.94	\$118,874.94	\$118,874.94	\$0.00
2481	Materiales complementarios	\$0.00	\$118,874.94	\$118,874.94	\$118,874.94	\$118,874.94	\$118,874.94	\$118,874.94	\$0.00
2490	Otros materiales y artículos de construcción y repa	\$4,166.66	\$38,281.09	\$42,447.75	\$7,853.71	\$7,853.71	\$31,882.80	\$31,882.80	\$34,594.04
2491	Otros materiales y artículos de construcción y repa	\$4,166.66	\$38,281.09	\$42,447.75	\$7,853.71	\$7,853.71	\$31,882.80	\$31,882.80	\$34,594.04
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$1,666.66</b>	<b>\$0.00</b>	<b>\$1,666.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,666.66</b>
2510	Productos químicos básicos	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
2511	Productos químicos básicos	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
2530	Medicinas y productos farmacéuticos	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
2531	Medicinas y productos farmacéuticos	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$2,083.33</b>	<b>\$0.00</b>	<b>\$2,083.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,083.33</b>
2610	Combustibles, lubricantes y aditivos	\$2,083.33	\$0.00	\$2,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.33
2611	Combustibles, lubricantes y aditivos	\$2,083.33	\$0.00	\$2,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.33
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$0.00</b>
2740	Productos textiles	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
2741	Productos textiles	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$4,114.99</b>	<b>\$8,312.93</b>	<b>\$12,427.92</b>	<b>\$2,600.00</b>	<b>\$2,600.00</b>	<b>\$8,312.93</b>	<b>\$8,312.93</b>	<b>\$9,827.92</b>
2910	Herramientas menores	\$833.33	\$5,712.93	\$6,546.26	\$0.00	\$0.00	\$5,712.93	\$5,712.93	\$6,546.26
2911	Herramientas menores	\$833.33	\$5,712.93	\$6,546.26	\$0.00	\$0.00	\$5,712.93	\$5,712.93	\$6,546.26
2920	Refacciones y accesorios menores de edificios	\$1,666.66	\$2,600.00	\$4,266.66	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$1,666.66
2921	Refacciones y accesorios menores de edificios	\$1,666.66	\$2,600.00	\$4,266.66	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$1,666.66
2930	Refacciones y accesorios menores de mobiliario y	\$1,615.00	\$0.00	\$1,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,615.00
2931	Refacciones y accesorios menores de mobiliario y	\$1,615.00	\$0.00	\$1,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,615.00



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Utr: Auroral  
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Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>3000 SERVICIOS GENERALES</b>	<b>\$358,736.03</b>	<b>\$876,860.82</b>	<b>\$1,235,596.85</b>	<b>\$911,718.99</b>	<b>\$911,718.99</b>	<b>\$910,442.99</b>	<b>\$910,442.99</b>	<b>\$323,877.86</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$59,361.03</b>	<b>\$188,676.86</b>	<b>\$248,037.89</b>	<b>\$188,676.86</b>	<b>\$188,676.86</b>	<b>\$187,400.86</b>	<b>\$187,400.86</b>	<b>\$59,361.03</b>
3110 Energía eléctrica	\$36,861.03	\$157,107.00	\$193,968.03	\$157,107.00	\$157,107.00	\$157,107.00	\$157,107.00	\$36,861.03
3111 Energía eléctrica	\$36,861.03	\$157,107.00	\$193,968.03	\$157,107.00	\$157,107.00	\$157,107.00	\$157,107.00	\$36,861.03
3130 Agua	\$7,500.00	\$16,718.00	\$24,218.00	\$16,718.00	\$16,718.00	\$15,442.00	\$15,442.00	\$7,500.00
3131 Agua	\$7,500.00	\$16,718.00	\$24,218.00	\$16,718.00	\$16,718.00	\$15,442.00	\$15,442.00	\$7,500.00
3140 Telefonía Tradicional	\$7,500.00	\$7,752.66	\$15,252.66	\$7,752.66	\$7,752.66	\$7,752.66	\$7,752.66	\$7,500.00
3141 Telefonía tradicional	\$7,500.00	\$7,752.66	\$15,252.66	\$7,752.66	\$7,752.66	\$7,752.66	\$7,752.66	\$7,500.00
3170 Servicios de acceso a Internet, redes y procesam	\$7,500.00	\$7,099.20	\$14,599.20	\$7,099.20	\$7,099.20	\$7,099.20	\$7,099.20	\$7,500.00
3171 Servicios de acceso de Internet, redes y procesam	\$7,500.00	\$7,099.20	\$14,599.20	\$7,099.20	\$7,099.20	\$7,099.20	\$7,099.20	\$7,500.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$24,150.00</b>	<b>\$446,983.31</b>	<b>\$471,133.31</b>	<b>\$446,983.31</b>	<b>\$446,983.31</b>	<b>\$446,983.31</b>	<b>\$446,983.31</b>	<b>\$24,150.00</b>
3230 Arrendamiento de mobiliario y equipo de administr	\$7,500.00	\$6,995.31	\$14,495.31	\$6,995.31	\$6,995.31	\$6,995.31	\$6,995.31	\$7,500.00
3231 Arrendamiento de mobiliario y equipo de administr	\$7,500.00	\$6,995.31	\$14,495.31	\$6,995.31	\$6,995.31	\$6,995.31	\$6,995.31	\$7,500.00
3290 Otros arrendamientos	\$16,650.00	\$439,988.00	\$456,638.00	\$439,988.00	\$439,988.00	\$439,988.00	\$439,988.00	\$16,650.00
3291 Otros arrendamientos	\$0.00	\$22,388.00	\$22,388.00	\$22,388.00	\$22,388.00	\$22,388.00	\$22,388.00	\$0.00
3292 RENTA DE EXHIBICIONES TEMPORALES	\$0.00	\$417,600.00	\$417,600.00	\$417,600.00	\$417,600.00	\$417,600.00	\$417,600.00	\$0.00
3293 RENTA DE PELICULAS	\$16,650.00	\$0.00	\$16,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,650.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$125,000.00</b>	<b>\$103,626.98</b>	<b>\$228,626.98</b>	<b>\$103,626.98</b>	<b>\$103,626.98</b>	<b>\$103,626.98</b>	<b>\$103,626.98</b>	<b>\$125,000.00</b>
3320 Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$103,626.98	\$103,626.98	\$103,626.98	\$103,626.98	\$103,626.98	\$103,626.98	\$0.00
3321 Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$103,626.98	\$103,626.98	\$103,626.98	\$103,626.98	\$103,626.98	\$103,626.98	\$0.00
3380 Servicios de vigilancia	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
3381 Servicios de vigilancia	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$6,475.00</b>	<b>\$0.00</b>	<b>\$6,475.00</b>	<b>\$8,724.17</b>	<b>\$8,724.17</b>	<b>\$8,724.17</b>	<b>\$8,724.17</b>	<b>-\$2,249.17</b>
3410 Servicios financieros y bancarios	\$4,391.67	\$0.00	\$4,391.67	\$8,724.17	\$8,724.17	\$8,724.17	\$8,724.17	-\$4,332.50
3411 Servicios financieros y bancarios	\$4,391.67	\$0.00	\$4,391.67	\$8,724.17	\$8,724.17	\$8,724.17	\$8,724.17	-\$4,332.50
3470 Fletes y maniobras	\$2,083.33	\$0.00	\$2,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.33
3471 Fletes y maniobras	\$2,083.33	\$0.00	\$2,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.33
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE REPARACIÓN</b>	<b>\$125,000.00</b>	<b>\$19,984.07</b>	<b>\$144,984.07</b>	<b>\$19,984.07</b>	<b>\$19,984.07</b>	<b>\$19,984.07</b>	<b>\$19,984.07</b>	<b>\$125,000.00</b>
3550 Reparación y mantenimiento de equipo de transpo	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
3551 Reparación y mantenimiento de equipo de transpo	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$125,000.00	\$16,484.07	\$141,484.07	\$16,484.07	\$16,484.07	\$16,484.07	\$16,484.07	\$125,000.00
3581 Servicios de limpieza y manejo de desechos	\$125,000.00	\$16,484.07	\$141,484.07	\$16,484.07	\$16,484.07	\$16,484.07	\$16,484.07	\$125,000.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$0.00</b>	<b>\$3,480.00</b>	<b>\$3,480.00</b>	<b>\$3,480.00</b>	<b>\$3,480.00</b>	<b>\$3,480.00</b>	<b>\$3,480.00</b>	<b>\$0.00</b>
3620 Difusión por radio,televisión y otros medios de mer	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00



# 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/ago./2024 Al 31/ago./2024

Usr: Auroral  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 23/oct./2024

hora de Impresión 01:30 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3621	Difusión por radio, televisión y otros medios de me	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$0.00</b>	<b>\$1,880.00</b>	<b>\$1,880.00</b>	<b>\$1,880.00</b>	<b>\$1,880.00</b>	<b>\$1,880.00</b>	<b>\$1,880.00</b>	<b>\$0.00</b>
3750	Viáticos en el país	\$0.00	\$1,880.00	\$1,880.00	\$1,880.00	\$1,880.00	\$1,880.00	\$1,880.00	\$0.00
3751	VIATICOS EN EL PAIS	\$0.00	\$1,880.00	\$1,880.00	\$1,880.00	\$1,880.00	\$1,880.00	\$1,880.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$2,083.33</b>	<b>\$112,229.60</b>	<b>\$114,312.93</b>	<b>\$115,245.60</b>	<b>\$115,245.60</b>	<b>\$115,245.60</b>	<b>\$115,245.60</b>	<b>-\$932.67</b>
3820	Gastos de orden social y cultural	\$0.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$0.00
3840	Exposiciones	\$2,083.33	\$94,757.60	\$96,840.93	\$97,773.60	\$97,773.60	\$97,773.60	\$97,773.60	-\$932.67
3843	ESPECTACULOS CULTURALES	\$2,083.33	\$94,757.60	\$96,840.93	\$97,773.60	\$97,773.60	\$97,773.60	\$97,773.60	-\$932.67
3850	Gastos de representación	\$0.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00
3851	Gastos de representación	\$0.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$16,666.67</b>	<b>\$0.00</b>	<b>\$16,666.67</b>	<b>\$23,118.00</b>	<b>\$23,118.00</b>	<b>\$23,118.00</b>	<b>\$23,118.00</b>	<b>-\$6,451.33</b>
3980	Impuesto sobre nóminas y otros que se deriven de	\$16,666.67	\$0.00	\$16,666.67	\$23,118.00	\$23,118.00	\$23,118.00	\$23,118.00	-\$6,451.33
3982	Impuesto sobre nómina	\$16,666.67	\$0.00	\$16,666.67	\$23,118.00	\$23,118.00	\$23,118.00	\$23,118.00	-\$6,451.33
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$90,000.00</b>	<b>\$49,650.00</b>	<b>\$139,650.00</b>	<b>\$162,785.00</b>	<b>\$162,785.00</b>	<b>\$162,785.00</b>	<b>\$162,785.00</b>	<b>-\$23,135.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$90,000.00</b>	<b>\$49,650.00</b>	<b>\$139,650.00</b>	<b>\$162,785.00</b>	<b>\$162,785.00</b>	<b>\$162,785.00</b>	<b>\$162,785.00</b>	<b>-\$23,135.00</b>
4420	Becas y otras ayudas para programas de capacita	\$90,000.00	\$49,650.00	\$139,650.00	\$162,785.00	\$162,785.00	\$162,785.00	\$162,785.00	-\$23,135.00
4421	Becas y otras ayudas para programas de capacita	\$90,000.00	\$49,650.00	\$139,650.00	\$162,785.00	\$162,785.00	\$162,785.00	\$162,785.00	-\$23,135.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$166,162.84</b>	<b>\$166,162.84</b>	<b>\$166,162.84</b>	<b>\$166,162.84</b>	<b>-\$16,162.84</b>
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$0.00</b>	<b>\$133,837.16</b>	<b>\$133,837.16</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>-\$16,162.84</b>
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$133,837.16	\$133,837.16	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	-\$16,162.84
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$133,837.16	\$133,837.16	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	-\$16,162.84
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN1</b>	<b>\$0.00</b>	<b>\$16,162.84</b>	<b>\$16,162.84</b>	<b>\$16,162.84</b>	<b>\$16,162.84</b>	<b>\$16,162.84</b>	<b>\$16,162.84</b>	<b>\$0.00</b>
5670	Herramientas y máquinas-herramientas	\$0.00	\$16,162.84	\$16,162.84	\$16,162.84	\$16,162.84	\$16,162.84	\$16,162.84	\$0.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$16,162.84	\$16,162.84	\$16,162.84	\$16,162.84	\$16,162.84	\$16,162.84	\$0.00
<b>Total</b>		<b>\$1,667,475.99</b>	<b>\$869,577.54</b>	<b>\$2,537,053.53</b>	<b>\$2,370,167.81</b>	<b>\$2,370,167.81</b>	<b>\$2,392,885.47</b>	<b>\$2,392,885.47</b>	<b>\$166,885.72</b>