

<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>\$22,272,733.40</b>	<b>\$144,000.00</b>	<b>\$22,416,733.40</b>	<b>\$4,258,050.01</b>	<b>\$4,258,050.01</b>	<b>\$4,258,050.01</b>	<b>\$4,258,050.01</b>	<b>\$18,158,683.39</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$13,470,000.00</b>	<b>\$0.00</b>	<b>\$13,470,000.00</b>	<b>\$3,377,575.88</b>	<b>\$3,377,575.88</b>	<b>\$3,377,575.88</b>	<b>\$3,377,575.88</b>	<b>\$10,092,424.12</b>
1130 Sueldo base al personal permanente	\$13,470,000.00	\$0.00	\$13,470,000.00	\$3,377,575.88	\$3,377,575.88	\$3,377,575.88	\$3,377,575.88	\$10,092,424.12
1131 SUELDO BASE AL PERSONAL PERMANENTE	\$12,120,000.00	\$0.00	\$12,120,000.00	\$3,025,466.69	\$3,025,466.69	\$3,025,466.69	\$3,025,466.69	\$9,094,533.31
1132 COMPLEMENTO DE SUELDO	\$1,350,000.00	\$0.00	\$1,350,000.00	\$352,109.19	\$352,109.19	\$352,109.19	\$352,109.19	\$997,890.81
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$497,733.40</b>	<b>\$0.00</b>	<b>\$497,733.40</b>	<b>\$50,363.40</b>	<b>\$50,363.40</b>	<b>\$50,363.40</b>	<b>\$50,363.40</b>	<b>\$447,370.00</b>
1210 Honorarios asimilables a salarios	\$497,733.40	\$0.00	\$497,733.40	\$50,363.40	\$50,363.40	\$50,363.40	\$50,363.40	\$447,370.00
1212 HONORARIOS POR SERVICIOS PERSONALES	\$497,733.40	\$0.00	\$497,733.40	\$50,363.40	\$50,363.40	\$50,363.40	\$50,363.40	\$447,370.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$3,255,000.00</b>	<b>\$0.00</b>	<b>\$3,255,000.00</b>	<b>\$959.98</b>	<b>\$959.98</b>	<b>\$959.98</b>	<b>\$959.98</b>	<b>\$3,254,040.02</b>
1320 Primas de vacaciones, dominical y gratificación de	\$3,255,000.00	\$0.00	\$3,255,000.00	\$959.98	\$959.98	\$959.98	\$959.98	\$3,254,040.02
1321 PRIMA VACACIONAL	\$205,000.00	\$0.00	\$205,000.00	\$73.84	\$73.84	\$73.84	\$73.84	\$204,926.16
1323 GRATIFICACION DE FIN DE AÑO	\$3,050,000.00	\$0.00	\$3,050,000.00	\$886.14	\$886.14	\$886.14	\$886.14	\$3,049,113.86
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$2,800,000.00</b>	<b>\$144,000.00</b>	<b>\$2,944,000.00</b>	<b>\$829,150.75</b>	<b>\$829,150.75</b>	<b>\$829,150.75</b>	<b>\$829,150.75</b>	<b>\$2,114,849.25</b>
1410 Aportaciones de seguridad social	\$2,800,000.00	\$144,000.00	\$2,944,000.00	\$829,150.75	\$829,150.75	\$829,150.75	\$829,150.75	\$2,114,849.25
1411 Aportaciones de seguridad social	\$2,800,000.00	\$144,000.00	\$2,944,000.00	\$829,150.75	\$829,150.75	\$829,150.75	\$829,150.75	\$2,114,849.25
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$2,250,000.00</b>	<b>\$0.00</b>	<b>\$2,250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,250,000.00</b>
1540 Prestaciones contractuales	\$2,250,000.00	\$0.00	\$2,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250,000.00
1542 Prestaciones contractuales anuales	\$2,250,000.00	\$0.00	\$2,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250,000.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$4,219,662.30</b>	<b>\$72,411.74</b>	<b>\$4,292,074.04</b>	<b>\$514,023.75</b>	<b>\$514,023.75</b>	<b>\$451,523.02</b>	<b>\$451,523.02</b>	<b>\$3,778,050.29</b>
<b>2100 Materiales de administración, emisión de documentos</b>	<b>\$1,197,118.87</b>	<b>\$37,500.00</b>	<b>\$1,234,618.87</b>	<b>\$70,081.60</b>	<b>\$70,081.60</b>	<b>\$67,019.27</b>	<b>\$67,019.27</b>	<b>\$1,164,537.27</b>
2110 Materiales, útiles y equipos menores de oficina	\$186,545.00	\$0.00	\$186,545.00	\$2,196.07	\$2,196.07	\$2,196.07	\$2,196.07	\$184,348.93
2111 Materiales, útiles y equipos menores de oficina	\$186,545.00	\$0.00	\$186,545.00	\$2,196.07	\$2,196.07	\$2,196.07	\$2,196.07	\$184,348.93
2140 Materiales, útiles y equipos menores de tecnología	\$29,000.00	\$0.00	\$29,000.00	\$2,376.84	\$2,376.84	\$2,376.84	\$2,376.84	\$26,623.16
2141 Materiales, útiles y equipos menores de tecnología	\$29,000.00	\$0.00	\$29,000.00	\$2,376.84	\$2,376.84	\$2,376.84	\$2,376.84	\$26,623.16
2150 Material impreso e información digital	\$277,562.33	\$0.00	\$277,562.33	\$9,059.53	\$9,059.53	\$5,997.20	\$5,997.20	\$268,502.80
2151 Material impreso e información digital	\$277,562.33	\$0.00	\$277,562.33	\$9,059.53	\$9,059.53	\$5,997.20	\$5,997.20	\$268,502.80
2160 Material de limpieza	\$242,000.00	\$37,500.00	\$279,500.00	\$13,927.00	\$13,927.00	\$13,927.00	\$13,927.00	\$265,573.00
2161 Material de limpieza	\$242,000.00	\$37,500.00	\$279,500.00	\$13,927.00	\$13,927.00	\$13,927.00	\$13,927.00	\$265,573.00
2170 Materiales y útiles de enseñanza	\$462,011.54	\$0.00	\$462,011.54	\$42,522.16	\$42,522.16	\$42,522.16	\$42,522.16	\$419,489.38
2171 Materiales y útiles de enseñanza	\$462,011.54	\$0.00	\$462,011.54	\$42,522.16	\$42,522.16	\$42,522.16	\$42,522.16	\$419,489.38
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$155,000.00</b>	<b>\$0.00</b>	<b>\$155,000.00</b>	<b>\$29,277.40</b>	<b>\$29,277.40</b>	<b>\$29,277.40</b>	<b>\$29,277.40</b>	<b>\$125,722.60</b>
2210 Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$6,474.40	\$6,474.40	\$6,474.40	\$6,474.40	\$23,525.60
2211 Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$6,474.40	\$6,474.40	\$6,474.40	\$6,474.40	\$23,525.60
2220 Productos alimenticios para animales	\$120,000.00	\$0.00	\$120,000.00	\$22,803.00	\$22,803.00	\$22,803.00	\$22,803.00	\$97,197.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2221	Productos alimenticios para animales	\$120,000.00	\$0.00	\$120,000.00	\$22,803.00	\$22,803.00	\$22,803.00	\$22,803.00	\$97,197.00
2230	Utensilios para el servicio de alimentación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2231	Utensilios para el servicio de alimentación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$1,119,000.00</b>	<b>\$34,911.74</b>	<b>\$1,153,911.74</b>	<b>\$241,120.83</b>	<b>\$241,120.83</b>	<b>\$181,682.43</b>	<b>\$181,682.43</b>	<b>\$912,790.91</b>
2380	Mercancías adquiridas para su comercialización	\$1,119,000.00	\$34,911.74	\$1,153,911.74	\$241,120.83	\$241,120.83	\$181,682.43	\$181,682.43	\$912,790.91
2381	MERCANCIAS ADQUIRIDAS PARA SU COMERCIO	\$1,119,000.00	\$34,911.74	\$1,153,911.74	\$241,120.83	\$241,120.83	\$181,682.43	\$181,682.43	\$912,790.91
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$1,212,364.61</b>	<b>\$0.00</b>	<b>\$1,212,364.61</b>	<b>\$67,064.75</b>	<b>\$67,064.75</b>	<b>\$67,064.75</b>	<b>\$67,064.75</b>	<b>\$1,145,299.86</b>
2410	Productos minerales no metálicos	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
2411	Productos minerales no metálicos	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
2420	Cemento y productos de concreto	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2421	Cemento y productos de concreto	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2430	Cal, yeso y productos de yeso	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2431	Cal, yeso y productos de yeso	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2440	Madera y productos de madera	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2441	Madera y productos de madera	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2450	Vidrio y productos de vidrio	\$71,000.00	\$0.00	\$71,000.00	\$17,970.00	\$17,970.00	\$17,970.00	\$17,970.00	\$53,030.00
2451	Vidrio y productos de vidrio	\$71,000.00	\$0.00	\$71,000.00	\$17,970.00	\$17,970.00	\$17,970.00	\$17,970.00	\$53,030.00
2460	Material eléctrico y electrónico	\$518,864.61	\$0.00	\$518,864.61	\$14,154.10	\$14,154.10	\$14,154.10	\$14,154.10	\$504,710.51
2461	Material eléctrico y electrónico	\$518,864.61	\$0.00	\$518,864.61	\$14,154.10	\$14,154.10	\$14,154.10	\$14,154.10	\$504,710.51
2470	Artículos metálicos para la construcción	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2471	Artículos metálicos para la construcción	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2480	Materiales complementarios	\$91,000.00	\$0.00	\$91,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,000.00
2481	Materiales complementarios	\$91,000.00	\$0.00	\$91,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,000.00
2490	Otros materiales y artículos de construcción y repa	\$473,000.00	\$0.00	\$473,000.00	\$34,940.65	\$34,940.65	\$34,940.65	\$34,940.65	\$438,059.35
2491	Otros materiales y artículos de construcción y repa	\$473,000.00	\$0.00	\$473,000.00	\$34,940.65	\$34,940.65	\$34,940.65	\$34,940.65	\$438,059.35
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$140,152.00</b>	<b>\$0.00</b>	<b>\$140,152.00</b>	<b>\$19,793.52</b>	<b>\$19,793.52</b>	<b>\$19,793.52</b>	<b>\$19,793.52</b>	<b>\$120,358.48</b>
2510	Productos químicos básicos	\$16,000.00	\$0.00	\$16,000.00	\$8,041.12	\$8,041.12	\$8,041.12	\$8,041.12	\$7,958.88
2511	Productos químicos básicos	\$16,000.00	\$0.00	\$16,000.00	\$8,041.12	\$8,041.12	\$8,041.12	\$8,041.12	\$7,958.88
2520	Fertilizantes, pesticidas y otros agroquímicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
2530	Medicinas y productos farmacéuticos	\$49,584.00	\$0.00	\$49,584.00	\$7,792.40	\$7,792.40	\$7,792.40	\$7,792.40	\$41,791.60
2531	Medicinas y productos farmacéuticos	\$49,584.00	\$0.00	\$49,584.00	\$7,792.40	\$7,792.40	\$7,792.40	\$7,792.40	\$41,791.60
2540	Materiales, accesorios y suministros médicos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
2541	Materiales, accesorios y suministros médicos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00



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

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2019 Al 31/mar./2019

Usu: juanorellana  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión 09/abr./2019  
01:37 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2560	Fibras sintéticas, hules, plásticos y derivados	\$54,568.00	\$0.00	\$54,568.00	\$3,960.00	\$3,960.00	\$3,960.00	\$3,960.00	\$50,608.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$54,568.00	\$0.00	\$54,568.00	\$3,960.00	\$3,960.00	\$3,960.00	\$3,960.00	\$50,608.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$121,525.90</b>	<b>\$0.00</b>	<b>\$121,525.90</b>	<b>\$20,220.11</b>	<b>\$20,220.11</b>	<b>\$20,220.11</b>	<b>\$20,220.11</b>	<b>\$101,305.79</b>
2610	Combustibles, lubricantes y aditivos	\$121,525.90	\$0.00	\$121,525.90	\$20,220.11	\$20,220.11	\$20,220.11	\$20,220.11	\$101,305.79
2611	Combustibles, lubricantes y aditivos	\$121,525.90	\$0.00	\$121,525.90	\$20,220.11	\$20,220.11	\$20,220.11	\$20,220.11	\$101,305.79
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$86,500.92</b>	<b>\$0.00</b>	<b>\$86,500.92</b>	<b>\$17,500.92</b>	<b>\$17,500.92</b>	<b>\$17,500.92</b>	<b>\$17,500.92</b>	<b>\$69,000.00</b>
2710	Vestuario y uniformes	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
2711	Vestuario y uniformes	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
2720	Prendas de seguridad y protección personal	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2721	Prendas de seguridad y protección personal	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2740	Productos textiles	\$38,500.92	\$0.00	\$38,500.92	\$17,500.92	\$17,500.92	\$17,500.92	\$17,500.92	\$21,000.00
2741	Productos textiles	\$38,500.92	\$0.00	\$38,500.92	\$17,500.92	\$17,500.92	\$17,500.92	\$17,500.92	\$21,000.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$188,000.00</b>	<b>\$0.00</b>	<b>\$188,000.00</b>	<b>\$48,964.62</b>	<b>\$48,964.62</b>	<b>\$48,964.62</b>	<b>\$48,964.62</b>	<b>\$139,035.38</b>
2910	Herramientas menores	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2911	Herramientas menores	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2920	Refacciones y accesorios menores de edificios	\$62,000.00	\$0.00	\$62,000.00	\$3,766.37	\$3,766.37	\$3,766.37	\$3,766.37	\$58,233.63
2921	Refacciones y accesorios menores de edificios	\$62,000.00	\$0.00	\$62,000.00	\$3,766.37	\$3,766.37	\$3,766.37	\$3,766.37	\$58,233.63
2930	Refacciones y accesorios menores de mobiliario y	\$26,000.00	\$0.00	\$26,000.00	\$623.60	\$623.60	\$623.60	\$623.60	\$25,376.40
2931	Refacciones y accesorios menores de mobiliario y	\$26,000.00	\$0.00	\$26,000.00	\$623.60	\$623.60	\$623.60	\$623.60	\$25,376.40
2940	Refacciones y accesorios menores de equipo de c	\$50,000.00	\$0.00	\$50,000.00	\$44,574.65	\$44,574.65	\$44,574.65	\$44,574.65	\$5,425.35
2941	Refacciones y accesorios menores de equipo de c	\$50,000.00	\$0.00	\$50,000.00	\$44,574.65	\$44,574.65	\$44,574.65	\$44,574.65	\$5,425.35
2950	Refacciones y accesorios menores de equipo e ins	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2951	Refacciones y accesorios menores de equipo e ins	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2960	Refacciones y accesorios menores de equipo de tr	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
2961	Refacciones y accesorios menores de equipo de tr	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
2980	Refacciones y accesorios menores de maquinaria	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2981	Refacciones y accesorios menores de maquinaria	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2990	Refacciones y accesorios menores de otros bienes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2991	Refacciones y accesorios menores otros bienes m	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$14,901,980.81</b>	<b>\$1,478,291.73</b>	<b>\$16,380,272.54</b>	<b>\$4,873,843.34</b>	<b>\$4,873,843.34</b>	<b>\$4,810,310.12</b>	<b>\$4,810,310.12</b>	<b>\$11,506,429.20</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$1,997,500.00</b>	<b>\$114,998.97</b>	<b>\$2,112,498.97</b>	<b>\$472,913.36</b>	<b>\$472,913.36</b>	<b>\$467,844.16</b>	<b>\$467,844.16</b>	<b>\$1,639,585.61</b>
3110	Energía eléctrica	\$1,395,000.00	\$69,999.99	\$1,464,999.99	\$348,658.00	\$348,658.00	\$348,658.00	\$348,658.00	\$1,116,341.99
3111	Energía eléctrica	\$1,395,000.00	\$69,999.99	\$1,464,999.99	\$348,658.00	\$348,658.00	\$348,658.00	\$348,658.00	\$1,116,341.99
3130	Agua	\$300,000.00	\$37,500.00	\$337,500.00	\$66,669.68	\$66,669.68	\$61,600.48	\$61,600.48	\$270,830.32

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3131	Agua	\$300,000.00	\$37,500.00	\$337,500.00	\$66,669.68	\$66,669.68	\$61,600.48	\$61,600.48	\$270,830.32
3140	Telefonía Tradicional	\$142,500.00	\$6,999.99	\$149,499.99	\$26,785.23	\$26,785.23	\$26,785.23	\$26,785.23	\$122,714.76
3141	Telefonía tradicional	\$142,500.00	\$6,999.99	\$149,499.99	\$26,785.23	\$26,785.23	\$26,785.23	\$26,785.23	\$122,714.76
3150	Telefonía celular	\$30,000.00	\$498.99	\$30,498.99	\$5,987.97	\$5,987.97	\$5,987.97	\$5,987.97	\$24,511.02
3151	Telefonía celular	\$30,000.00	\$498.99	\$30,498.99	\$5,987.97	\$5,987.97	\$5,987.97	\$5,987.97	\$24,511.02
3170	Servicios de acceso a Internet, redes y procesamie	\$120,000.00	\$0.00	\$120,000.00	\$24,276.90	\$24,276.90	\$24,276.90	\$24,276.90	\$95,723.10
3171	Servicios de acceso de Internet, redes y procesam	\$120,000.00	\$0.00	\$120,000.00	\$24,276.90	\$24,276.90	\$24,276.90	\$24,276.90	\$95,723.10
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$535.58	\$535.58	\$535.58	\$535.58	\$9,464.42
3182	Servicios de mensajería	\$10,000.00	\$0.00	\$10,000.00	\$535.58	\$535.58	\$535.58	\$535.58	\$9,464.42
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,534,486.00</b>	<b>\$170,226.24</b>	<b>\$1,704,712.24</b>	<b>\$66,338.82</b>	<b>\$66,338.82</b>	<b>\$58,681.15</b>	<b>\$58,681.15</b>	<b>\$1,638,373.42</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$150,000.00	\$0.00	\$150,000.00	\$14,283.59	\$14,283.59	\$6,625.92	\$6,625.92	\$135,716.41
3231	Arrendamiento de mobiliario y equipo de administr	\$150,000.00	\$0.00	\$150,000.00	\$14,283.59	\$14,283.59	\$6,625.92	\$6,625.92	\$135,716.41
3250	Arrendamiento de equipo de transporte	\$285,000.00	\$0.00	\$285,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$285,000.00
3251	Arrendamiento de equipo de transporte	\$285,000.00	\$0.00	\$285,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$285,000.00
3270	Arrendamiento de activos intangibles	\$26,501.23	\$0.00	\$26,501.23	\$16,501.23	\$16,501.23	\$16,501.23	\$16,501.23	\$10,000.00
3271	Arrendamiento de activos intangibles	\$26,501.23	\$0.00	\$26,501.23	\$16,501.23	\$16,501.23	\$16,501.23	\$16,501.23	\$10,000.00
3290	Otros arrendamientos	\$1,072,984.77	\$170,226.24	\$1,243,211.01	\$35,554.00	\$35,554.00	\$35,554.00	\$35,554.00	\$1,207,657.01
3291	Otros arrendamientos	\$372,486.00	\$1,325.01	\$373,811.01	\$35,554.00	\$35,554.00	\$35,554.00	\$35,554.00	\$338,257.01
3293	RENTA DE PELICULAS	\$700,498.77	\$168,901.23	\$869,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$869,400.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$2,590,000.00</b>	<b>\$75,000.00</b>	<b>\$2,665,000.00</b>	<b>\$383,386.34</b>	<b>\$383,386.34</b>	<b>\$383,386.34</b>	<b>\$383,386.34</b>	<b>\$2,281,613.66</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3330	Servicios de consultoría administrativa, procesos, t	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3331	Servicios de consultoría administrativa, procesos, t	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3340	Servicios de capacitación	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3341	Servicios de capacitación	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3380	Servicios de vigilancia	\$2,500,000.00	\$75,000.00	\$2,575,000.00	\$383,386.34	\$383,386.34	\$383,386.34	\$383,386.34	\$2,191,613.66
3381	Servicios de vigilancia	\$2,500,000.00	\$75,000.00	\$2,575,000.00	\$383,386.34	\$383,386.34	\$383,386.34	\$383,386.34	\$2,191,613.66
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$214,850.86</b>	<b>\$9,921.93</b>	<b>\$224,772.79</b>	<b>\$44,899.36</b>	<b>\$44,899.36</b>	<b>\$44,899.36</b>	<b>\$44,899.36</b>	<b>\$179,873.43</b>
3410	Servicios financieros y bancarios	\$86,500.00	\$5,936.19	\$92,436.19	\$12,449.45	\$12,449.45	\$12,449.45	\$12,449.45	\$79,986.74
3411	Servicios financieros y bancarios	\$86,500.00	\$5,936.19	\$92,436.19	\$12,449.45	\$12,449.45	\$12,449.45	\$12,449.45	\$79,986.74
3430	Servicios de recaudación, traslado y custodia de v:	\$25,000.00	\$0.00	\$25,000.00	\$3,551.92	\$3,551.92	\$3,551.92	\$3,551.92	\$21,448.08
3431	Servicios de recaudación, traslado y custodia de v:	\$25,000.00	\$0.00	\$25,000.00	\$3,551.92	\$3,551.92	\$3,551.92	\$3,551.92	\$21,448.08
3440	Seguros de responsabilidad patrimonial y fianzas	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3441 Seguros de responsabilidad patrimonial y fianzas	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3450 Seguro de bienes patrimoniales	\$25,000.00	\$3,985.74	\$28,985.74	\$15,942.96	\$15,942.96	\$15,942.96	\$15,942.96	\$13,042.78
3451 Seguro de bienes patrimoniales	\$25,000.00	\$3,985.74	\$28,985.74	\$15,942.96	\$15,942.96	\$15,942.96	\$15,942.96	\$13,042.78
3470 Fletes y maniobras	\$43,350.86	\$0.00	\$43,350.86	\$12,955.03	\$12,955.03	\$12,955.03	\$12,955.03	\$30,395.83
3471 Fletes y maniobras	\$43,350.86	\$0.00	\$43,350.86	\$12,955.03	\$12,955.03	\$12,955.03	\$12,955.03	\$30,395.83
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$2,936,392.00</b>	<b>\$176,001.00</b>	<b>\$3,112,393.00</b>	<b>\$1,332,823.33</b>	<b>\$1,332,823.33</b>	<b>\$1,327,819.82</b>	<b>\$1,327,819.82</b>	<b>\$1,779,569.67</b>
3510 Conservación y mantenimiento menor de inmueble	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3511 Conservación y mantenimiento menor de inmueble	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3520 Instalación, reparación y mantenimiento de mobiliaria	\$17,392.00	\$0.00	\$17,392.00	\$1,392.00	\$1,392.00	\$0.00	\$0.00	\$16,000.00
3521 Instalación, reparación y mantenimiento de mobiliaria	\$17,392.00	\$0.00	\$17,392.00	\$1,392.00	\$1,392.00	\$0.00	\$0.00	\$16,000.00
3530 Instalación, reparación y mantenimiento de equipo	\$28,000.00	\$0.00	\$28,000.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$23,824.00
3531 Instalación, reparación y mantenimiento de equipo	\$28,000.00	\$0.00	\$28,000.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$23,824.00
3540 Instalación, reparación y mantenimiento de equipo	\$255,000.00	\$0.00	\$255,000.00	\$212,116.06	\$212,116.06	\$212,116.06	\$212,116.06	\$42,883.94
3541 Instalación, reparación y mantenimiento de equipo	\$255,000.00	\$0.00	\$255,000.00	\$212,116.06	\$212,116.06	\$212,116.06	\$212,116.06	\$42,883.94
3550 Reparación y mantenimiento de equipo de transpo	\$90,000.00	\$0.00	\$90,000.00	\$18,727.12	\$18,727.12	\$18,727.12	\$18,727.12	\$71,272.88
3551 Reparación y mantenimiento de equipo de transpo	\$90,000.00	\$0.00	\$90,000.00	\$18,727.12	\$18,727.12	\$18,727.12	\$18,727.12	\$71,272.88
3570 Instalación, reparación y mantenimiento de maquir	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
3571 Instalación, reparación y mantenimiento de maquir	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
3580 Servicios de limpieza y manejo de desechos	\$2,450,000.00	\$176,001.00	\$2,626,001.00	\$1,094,092.15	\$1,094,092.15	\$1,090,480.64	\$1,090,480.64	\$1,531,908.85
3581 Servicios de limpieza y manejo de desechos	\$2,450,000.00	\$176,001.00	\$2,626,001.00	\$1,094,092.15	\$1,094,092.15	\$1,090,480.64	\$1,090,480.64	\$1,531,908.85
3590 Servicios de jardinería y fumigación	\$20,000.00	\$0.00	\$20,000.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$17,680.00
3591 Servicios de jardinería y fumigación	\$20,000.00	\$0.00	\$20,000.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$17,680.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$1,283,500.00</b>	<b>\$2,499.99</b>	<b>\$1,285,999.99</b>	<b>\$208,193.30</b>	<b>\$208,193.30</b>	<b>\$162,390.46</b>	<b>\$162,390.46</b>	<b>\$1,077,806.69</b>
3610 Difusión por radio, televisión y otros medios de mer	\$1,280,000.00	\$2,499.99	\$1,282,499.99	\$208,193.30	\$208,193.30	\$162,390.46	\$162,390.46	\$1,074,306.69
3611 Difusión por radio, televisión y otros medios de me	\$1,280,000.00	\$2,499.99	\$1,282,499.99	\$208,193.30	\$208,193.30	\$162,390.46	\$162,390.46	\$1,074,306.69
3640 Servicios de revelado de fotografías	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
3641 SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
<b>3700 Servicios de traslados y viáticos</b>	<b>\$228,772.13</b>	<b>\$0.00</b>	<b>\$228,772.13</b>	<b>\$9,146.13</b>	<b>\$9,146.13</b>	<b>\$9,146.13</b>	<b>\$9,146.13</b>	<b>\$219,626.00</b>
3710 Pasajes aéreos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3711 Pasajes aéreos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3720 Pasajes terrestres	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3721 Pasajes terrestres	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3750 Viáticos en el país	\$158,772.13	\$0.00	\$158,772.13	\$8,772.13	\$8,772.13	\$8,772.13	\$8,772.13	\$150,000.00
3751 VIATICOS EN EL PAIS	\$158,772.13	\$0.00	\$158,772.13	\$8,772.13	\$8,772.13	\$8,772.13	\$8,772.13	\$150,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3790	Otros servicios de traslado y hospedaje	\$5,000.00	\$0.00	\$5,000.00	\$374.00	\$374.00	\$374.00	\$374.00	\$4,626.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$5,000.00	\$0.00	\$5,000.00	\$374.00	\$374.00	\$374.00	\$374.00	\$4,626.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$3,725,979.82</b>	<b>\$917,143.59</b>	<b>\$4,643,123.41</b>	<b>\$2,272,631.70</b>	<b>\$2,272,631.70</b>	<b>\$2,272,631.70</b>	<b>\$2,272,631.70</b>	<b>\$2,370,491.71</b>
3820	Gastos de orden social y cultural	\$135,000.00	\$0.00	\$135,000.00	\$5,127.20	\$5,127.20	\$5,127.20	\$5,127.20	\$129,872.80
3821	Gastos de orden social y cultural	\$135,000.00	\$0.00	\$135,000.00	\$5,127.20	\$5,127.20	\$5,127.20	\$5,127.20	\$129,872.80
3840	Exposiciones	\$3,590,979.82	\$917,143.59	\$4,508,123.41	\$2,267,504.50	\$2,267,504.50	\$2,267,504.50	\$2,267,504.50	\$2,240,618.91
3841	Exposiciones	\$1,608,000.00	\$852,323.61	\$2,460,323.61	\$1,812,410.00	\$1,812,410.00	\$1,812,410.00	\$1,812,410.00	\$647,913.61
3843	ESPECTACULOS CULTURALES	\$1,982,979.82	\$64,819.98	\$2,047,799.80	\$455,094.50	\$455,094.50	\$455,094.50	\$455,094.50	\$1,592,705.30
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$390,500.00</b>	<b>\$12,500.01</b>	<b>\$403,000.01</b>	<b>\$83,511.00</b>	<b>\$83,511.00</b>	<b>\$83,511.00</b>	<b>\$83,511.00</b>	<b>\$319,489.01</b>
3920	Impuestos y derechos	\$35,500.00	\$0.00	\$35,500.00	\$7,736.00	\$7,736.00	\$7,736.00	\$7,736.00	\$27,764.00
3921	Impuestos y derechos	\$28,000.00	\$0.00	\$28,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$26,000.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS	\$7,500.00	\$0.00	\$7,500.00	\$5,736.00	\$5,736.00	\$5,736.00	\$5,736.00	\$1,764.00
3950	Penas, multas, accesorios y actualizaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3951	Penas, multas, accesorios y actualizaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3980	Impuesto sobre nóminas y otros que se deriven de nómina	\$350,000.00	\$12,500.01	\$362,500.01	\$75,775.00	\$75,775.00	\$75,775.00	\$75,775.00	\$286,725.01
3982	Impuesto sobre nómina	\$350,000.00	\$12,500.01	\$362,500.01	\$75,775.00	\$75,775.00	\$75,775.00	\$75,775.00	\$286,725.01
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$475,000.00</b>	<b>\$11,536.20</b>	<b>\$486,536.20</b>	<b>\$11,536.20</b>	<b>\$11,536.20</b>	<b>\$11,536.20</b>	<b>\$11,536.20</b>	<b>\$475,000.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$410,000.00</b>	<b>\$11,536.20</b>	<b>\$421,536.20</b>	<b>\$11,536.20</b>	<b>\$11,536.20</b>	<b>\$11,536.20</b>	<b>\$11,536.20</b>	<b>\$410,000.00</b>
5110	Muebles de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5111	Muebles de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5150	Equipos de cómputo y de tecnologías de la información	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5151	Equipo de cómputo y de tecnología de la información	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5190	Otro mobiliario y equipo de administración	\$350,000.00	\$11,536.20	\$361,536.20	\$11,536.20	\$11,536.20	\$11,536.20	\$11,536.20	\$350,000.00
5191	Otros mobiliarios y equipos de administración	\$350,000.00	\$11,536.20	\$361,536.20	\$11,536.20	\$11,536.20	\$11,536.20	\$11,536.20	\$350,000.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
5230	Cámaras fotográficas y de video	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5231	Cámaras fotográficas y de video	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
5310	Equipo médico y de laboratorio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5311	Equipo médico y de laboratorio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
5410	Automóviles y Equipo Terrestre	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5411	Vehículos y equipo terrestre	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>5700</b>	<b>ACTIVOS BIOLÓGICOS</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>



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

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2019 Al 31/mar./2019

Usu: juanorellana  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 09/abr./2019  
01:37 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5750	Peces y acuicultura	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5751	PECES Y ACUICULTURA	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>5900</b>	<b>ACTIVOS INTANGIBLES</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>
5910	Software	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5911	Software	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
<b>Total</b>		<b>\$41,869,376.51</b>	<b>\$1,706,239.67</b>	<b>\$43,575,616.18</b>	<b>\$9,657,453.30</b>	<b>\$9,657,453.30</b>	<b>\$9,531,419.35</b>	<b>\$9,531,419.35</b>	<b>\$33,918,162....</b>