

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$22,313,156.25	\$96,000.00	\$22,409,156.25	\$2,695,062.84	\$2,695,062.84	\$2,695,062.84	\$2,695,062.84	\$19,714,093.41
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$13,470,000.00	\$0.00	\$13,470,000.00	\$2,257,652.18	\$2,257,652.18	\$2,257,652.18	\$2,257,652.18	\$11,212,347.82
1130 Sueldo base al personal permanente	\$13,470,000.00	\$0.00	\$13,470,000.00	\$2,257,652.18	\$2,257,652.18	\$2,257,652.18	\$2,257,652.18	\$11,212,347.82
1131 SUELDO BASE AL PERSONAL PERMANENTE	\$12,120,000.00	\$0.00	\$12,120,000.00	\$2,022,912.71	\$2,022,912.71	\$2,022,912.71	\$2,022,912.71	\$10,097,087.29
1132 COMPLEMENTO DE SUELDO	\$1,350,000.00	\$0.00	\$1,350,000.00	\$234,739.47	\$234,739.47	\$234,739.47	\$234,739.47	\$1,115,260.53
1200 Remuneraciones al personal de carácter transitorio	\$538,156.25	\$0.00	\$538,156.25	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$532,356.25
1210 Honorarios asimilables a salarios	\$538,156.25	\$0.00	\$538,156.25	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$532,356.25
1212 HONORARIOS POR SERVICIOS PERSONALES	\$538,156.25	\$0.00	\$538,156.25	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$532,356.25
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,255,000.00	\$0.00	\$3,255,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,255,000.00
1320 Primas de vacaciones, dominical y gratificación de	\$3,255,000.00	\$0.00	\$3,255,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,255,000.00
1321 PRIMA VACACIONAL	\$205,000.00	\$0.00	\$205,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$205,000.00
1323 GRATIFICACION DE FIN DE AÑO	\$3,050,000.00	\$0.00	\$3,050,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,050,000.00
1400 SEGURIDAD SOCIAL	\$2,800,000.00	\$96,000.00	\$2,896,000.00	\$431,610.66	\$431,610.66	\$431,610.66	\$431,610.66	\$2,464,389.34
1410 Aportaciones de seguridad social	\$2,800,000.00	\$96,000.00	\$2,896,000.00	\$431,610.66	\$431,610.66	\$431,610.66	\$431,610.66	\$2,464,389.34
1411 Aportaciones de seguridad social	\$2,800,000.00	\$96,000.00	\$2,896,000.00	\$431,610.66	\$431,610.66	\$431,610.66	\$431,610.66	\$2,464,389.34
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,250,000.00	\$0.00	\$2,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250,000.00
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
2000 MATERIALES Y SUMINISTRO	\$4,209,220.26	\$39,095.76	\$4,248,316.02	\$234,758.86	\$234,758.86	\$219,307.84	\$219,307.84	\$4,013,557.16
2100 Materiales de administración, emisión de documentos	\$1,179,549.54	\$25,000.00	\$1,204,549.54	\$11,447.45	\$11,447.45	\$11,447.45	\$11,447.45	\$1,193,102.09
2110 Materiales, útiles y equipos menores de oficina	\$186,500.00	\$0.00	\$186,500.00	\$1,055.48	\$1,055.48	\$1,055.48	\$1,055.48	\$185,444.52
2111 Materiales, útiles y equipos menores de oficina	\$186,500.00	\$0.00	\$186,500.00	\$1,055.48	\$1,055.48	\$1,055.48	\$1,055.48	\$185,444.52
2140 Materiales, útiles y equipos menores de tecnología	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
2141 Materiales, útiles y equipos menores de tecnología	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
2150 Material impreso e información digital	\$254,500.00	\$0.00	\$254,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$254,500.00
2151 Material impreso e información digital	\$254,500.00	\$0.00	\$254,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$254,500.00
2160 Material de limpieza	\$242,000.00	\$25,000.00	\$267,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$267,000.00
2161 Material de limpieza	\$242,000.00	\$25,000.00	\$267,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$267,000.00
2170 Materiales y útiles de enseñanza	\$467,549.54	\$0.00	\$467,549.54	\$10,391.97	\$10,391.97	\$10,391.97	\$10,391.97	\$457,157.57
2171 Materiales y útiles de enseñanza	\$467,549.54	\$0.00	\$467,549.54	\$10,391.97	\$10,391.97	\$10,391.97	\$10,391.97	\$457,157.57
2200 ALIMENTOS Y UTENSILIOS	\$155,000.00	\$0.00	\$155,000.00	\$17,316.50	\$17,316.50	\$17,316.50	\$17,316.50	\$137,683.50
2210 Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$4,329.50	\$4,329.50	\$4,329.50	\$4,329.50	\$25,670.50
2211 Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$4,329.50	\$4,329.50	\$4,329.50	\$4,329.50	\$25,670.50
2220 Productos alimenticios para animales	\$120,000.00	\$0.00	\$120,000.00	\$12,987.00	\$12,987.00	\$12,987.00	\$12,987.00	\$107,013.00

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	\$12,987.00	\$12,987.00	\$12,987.00	\$12,987.00	\$107,013.00
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
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$1,119,000.00	\$14,095.76	\$1,133,095.76	\$124,349.87	\$124,349.87	\$108,898.85	\$108,898.85	\$1,008,745.89
2380 Mercancías adquiridas para su comercialización	\$1,119,000.00	\$14,095.76	\$1,133,095.76	\$124,349.87	\$124,349.87	\$108,898.85	\$108,898.85	\$1,008,745.89
2381 MERCANCIAS ADQUIRIDAS PARA SU COMERCIO	\$1,119,000.00	\$14,095.76	\$1,133,095.76	\$124,349.87	\$124,349.87	\$108,898.85	\$108,898.85	\$1,008,745.89
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,296,420.26	\$0.00	\$1,296,420.26	\$55,602.68	\$55,602.68	\$55,602.68	\$55,602.68	\$1,240,817.58
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	\$12,578.99	\$12,578.99	\$12,578.99	\$12,578.99	\$58,421.01
2451 Vidrio y productos de vidrio	\$71,000.00	\$0.00	\$71,000.00	\$12,578.99	\$12,578.99	\$12,578.99	\$12,578.99	\$58,421.01
2460 Material eléctrico y electrónico	\$602,920.26	\$0.00	\$602,920.26	\$14,154.10	\$14,154.10	\$14,154.10	\$14,154.10	\$588,766.16
2461 Material eléctrico y electrónico	\$602,920.26	\$0.00	\$602,920.26	\$14,154.10	\$14,154.10	\$14,154.10	\$14,154.10	\$588,766.16
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	\$28,869.59	\$28,869.59	\$28,869.59	\$28,869.59	\$444,130.41
2491 Otros materiales y artículos de construcción y repa	\$473,000.00	\$0.00	\$473,000.00	\$28,869.59	\$28,869.59	\$28,869.59	\$28,869.59	\$444,130.41
2500 Productos químicos, farmacéuticos y de laboratorio	\$122,000.00	\$0.00	\$122,000.00	\$10,006.16	\$10,006.16	\$10,006.16	\$10,006.16	\$111,993.84
2510 Productos químicos básicos	\$16,000.00	\$0.00	\$16,000.00	\$4,797.76	\$4,797.76	\$4,797.76	\$4,797.76	\$11,202.24
2511 Productos químicos básicos	\$16,000.00	\$0.00	\$16,000.00	\$4,797.76	\$4,797.76	\$4,797.76	\$4,797.76	\$11,202.24
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	\$47,000.00	\$0.00	\$47,000.00	\$5,208.40	\$5,208.40	\$5,208.40	\$5,208.40	\$41,791.60
2531 Medicinas y productos farmacéuticos	\$47,000.00	\$0.00	\$47,000.00	\$5,208.40	\$5,208.40	\$5,208.40	\$5,208.40	\$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 28/feb./2019

Usu: juanorellana
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 08/mar./2019
hora de Impresión 10:44 a. 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	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,000.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$121,500.00	\$0.00	\$121,500.00	\$194.21	\$194.21	\$194.21	\$194.21	\$121,305.79
2610	Combustibles, lubricantes y aditivos	\$121,500.00	\$0.00	\$121,500.00	\$194.21	\$194.21	\$194.21	\$194.21	\$121,305.79
2611	Combustibles, lubricantes y aditivos	\$121,500.00	\$0.00	\$121,500.00	\$194.21	\$194.21	\$194.21	\$194.21	\$121,305.79
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$77,750.46	\$0.00	\$77,750.46	\$8,750.46	\$8,750.46	\$8,750.46	\$8,750.46	\$69,000.00
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	\$29,750.46	\$0.00	\$29,750.46	\$8,750.46	\$8,750.46	\$8,750.46	\$8,750.46	\$21,000.00
2741	Productos textiles	\$29,750.46	\$0.00	\$29,750.46	\$8,750.46	\$8,750.46	\$8,750.46	\$8,750.46	\$21,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$138,000.00	\$0.00	\$138,000.00	\$7,091.53	\$7,091.53	\$7,091.53	\$7,091.53	\$130,908.47
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	\$12,000.00	\$0.00	\$12,000.00	\$570.96	\$570.96	\$570.96	\$570.96	\$11,429.04
2921	Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$12,000.00	\$570.96	\$570.96	\$570.96	\$570.96	\$11,429.04
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	\$5,896.97	\$5,896.97	\$5,896.97	\$5,896.97	\$44,103.03
2941	Refacciones y accesorios menores de equipo de c	\$50,000.00	\$0.00	\$50,000.00	\$5,896.97	\$5,896.97	\$5,896.97	\$5,896.97	\$44,103.03
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
3000	SERVICIOS GENERALES	\$14,822,000.00	\$657,992.22	\$15,479,992.22	\$2,314,818.68	\$2,314,818.68	\$2,246,215.72	\$2,246,215.72	\$13,165,173.54
3100	SERVICIOS BÁSICOS	\$1,997,500.00	\$76,665.98	\$2,074,165.98	\$305,423.02	\$305,423.02	\$299,315.62	\$299,315.62	\$1,768,742.96
3110	Energía eléctrica	\$1,395,000.00	\$46,666.66	\$1,441,666.66	\$233,345.00	\$233,345.00	\$233,345.00	\$233,345.00	\$1,208,321.66
3111	Energía eléctrica	\$1,395,000.00	\$46,666.66	\$1,441,666.66	\$233,345.00	\$233,345.00	\$233,345.00	\$233,345.00	\$1,208,321.66
3130	Agua	\$300,000.00	\$25,000.00	\$325,000.00	\$36,445.60	\$36,445.60	\$30,338.20	\$30,338.20	\$288,554.40

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3131	Agua	\$300,000.00	\$25,000.00	\$325,000.00	\$36,445.60	\$36,445.60	\$30,338.20	\$30,338.20	\$288,554.40
3140	Telefonía Tradicional	\$142,500.00	\$4,666.66	\$147,166.66	\$17,409.76	\$17,409.76	\$17,409.76	\$17,409.76	\$129,756.90
3141	Telefonía tradicional	\$142,500.00	\$4,666.66	\$147,166.66	\$17,409.76	\$17,409.76	\$17,409.76	\$17,409.76	\$129,756.90
3150	Telefonía celular	\$30,000.00	\$332.66	\$30,332.66	\$3,991.98	\$3,991.98	\$3,991.98	\$3,991.98	\$26,340.68
3151	Telefonía celular	\$30,000.00	\$332.66	\$30,332.66	\$3,991.98	\$3,991.98	\$3,991.98	\$3,991.98	\$26,340.68
3170	Servicios de acceso a Internet, redes y procesamie	\$120,000.00	\$0.00	\$120,000.00	\$13,695.10	\$13,695.10	\$13,695.10	\$13,695.10	\$106,304.90
3171	Servicios de acceso de Internet, redes y procesam	\$120,000.00	\$0.00	\$120,000.00	\$13,695.10	\$13,695.10	\$13,695.10	\$13,695.10	\$106,304.90
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
3200	SERVICIOS DE ARRENDAMIENTO	\$1,587,000.00	\$113,484.16	\$1,700,484.16	\$58,681.15	\$58,681.15	\$37,511.15	\$37,511.15	\$1,641,803.01
3230	Arrendamiento de mobiliario y equipo de administr	\$150,000.00	\$0.00	\$150,000.00	\$6,625.92	\$6,625.92	\$6,625.92	\$6,625.92	\$143,374.08
3231	Arrendamiento de mobiliario y equipo de administr	\$150,000.00	\$0.00	\$150,000.00	\$6,625.92	\$6,625.92	\$6,625.92	\$6,625.92	\$143,374.08
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	\$1,125,498.77	\$113,484.16	\$1,238,982.93	\$35,554.00	\$35,554.00	\$14,384.00	\$14,384.00	\$1,203,428.93
3291	Otros arrendamientos	\$375,000.00	\$883.34	\$375,883.34	\$35,554.00	\$35,554.00	\$14,384.00	\$14,384.00	\$340,329.34
3293	RENTA DE PELICULAS	\$750,498.77	\$112,600.82	\$863,099.59	\$0.00	\$0.00	\$0.00	\$0.00	\$863,099.59
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,540,000.00	\$50,000.00	\$2,590,000.00	\$194,691.24	\$194,691.24	\$194,691.24	\$194,691.24	\$2,395,308.76
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	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3341	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3380	Servicios de vigilancia	\$2,500,000.00	\$50,000.00	\$2,550,000.00	\$194,691.24	\$194,691.24	\$194,691.24	\$194,691.24	\$2,355,308.76
3381	Servicios de vigilancia	\$2,500,000.00	\$50,000.00	\$2,550,000.00	\$194,691.24	\$194,691.24	\$194,691.24	\$194,691.24	\$2,355,308.76
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$204,000.00	\$5,173.82	\$209,173.82	\$26,809.79	\$26,809.79	\$26,809.79	\$26,809.79	\$182,364.03
3410	Servicios financieros y bancarios	\$86,500.00	\$2,516.66	\$89,016.66	\$8,133.73	\$8,133.73	\$8,133.73	\$8,133.73	\$80,882.93
3411	Servicios financieros y bancarios	\$86,500.00	\$2,516.66	\$89,016.66	\$8,133.73	\$8,133.73	\$8,133.73	\$8,133.73	\$80,882.93
3430	Servicios de recaudación, traslado y custodia de v:	\$25,000.00	\$0.00	\$25,000.00	\$2,234.16	\$2,234.16	\$2,234.16	\$2,234.16	\$22,765.84
3431	Servicios de recaudación, traslado y custodia de v:	\$25,000.00	\$0.00	\$25,000.00	\$2,234.16	\$2,234.16	\$2,234.16	\$2,234.16	\$22,765.84
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	\$2,657.16	\$27,657.16	\$15,942.96	\$15,942.96	\$15,942.96	\$15,942.96	\$11,714.20
3451 Seguro de bienes patrimoniales	\$25,000.00	\$2,657.16	\$27,657.16	\$15,942.96	\$15,942.96	\$15,942.96	\$15,942.96	\$11,714.20
3470 Fletes y maniobras	\$32,500.00	\$0.00	\$32,500.00	\$498.94	\$498.94	\$498.94	\$498.94	\$32,001.06
3471 Fletes y maniobras	\$32,500.00	\$0.00	\$32,500.00	\$498.94	\$498.94	\$498.94	\$498.94	\$32,001.06
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$2,905,000.00	\$117,334.00	\$3,022,334.00	\$422,721.15	\$422,721.15	\$418,545.15	\$418,545.15	\$2,599,612.85
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	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
3521 Instalación, reparación y mantenimiento de mobiliaria	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$23,824.00
3531 Instalación, reparación y mantenimiento de equipo	\$28,000.00	\$0.00	\$28,000.00	\$4,176.00	\$4,176.00	\$0.00	\$0.00	\$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	\$60,000.00	\$0.00	\$60,000.00	\$10,030.52	\$10,030.52	\$10,030.52	\$10,030.52	\$49,969.48
3551 Reparación y mantenimiento de equipo de transpo	\$60,000.00	\$0.00	\$60,000.00	\$10,030.52	\$10,030.52	\$10,030.52	\$10,030.52	\$49,969.48
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	\$117,334.00	\$2,567,334.00	\$196,398.57	\$196,398.57	\$196,398.57	\$196,398.57	\$2,370,935.43
3581 Servicios de limpieza y manejo de desechos	\$2,450,000.00	\$117,334.00	\$2,567,334.00	\$196,398.57	\$196,398.57	\$196,398.57	\$196,398.57	\$2,370,935.43
3590 Servicios de jardinería y fumigación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3591 Servicios de jardinería y fumigación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$1,283,500.00	\$1,666.66	\$1,285,166.66	\$127,648.63	\$127,648.63	\$90,499.07	\$90,499.07	\$1,157,518.03
3610 Difusión por radio, televisión y otros medios de mer	\$1,280,000.00	\$1,666.66	\$1,281,666.66	\$127,648.63	\$127,648.63	\$90,499.07	\$90,499.07	\$1,154,018.03
3611 Difusión por radio, televisión y otros medios de me	\$1,280,000.00	\$1,666.66	\$1,281,666.66	\$127,648.63	\$127,648.63	\$90,499.07	\$90,499.07	\$1,154,018.03
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
3700 Servicios de traslados y viáticos	\$220,000.00	\$0.00	\$220,000.00	\$374.00	\$374.00	\$374.00	\$374.00	\$219,626.00
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	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3751 VIATICOS EN EL PAIS	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
3800	SERVICIOS OFICIALES	\$3,694,500.00	\$285,334.26	\$3,979,834.26	\$1,121,198.70	\$1,121,198.70	\$1,121,198.70	\$1,121,198.70	\$2,858,635.56
3820	Gastos de orden social y cultural	\$135,000.00	\$0.00	\$135,000.00	\$2,865.20	\$2,865.20	\$2,865.20	\$2,865.20	\$132,134.80
3821	Gastos de orden social y cultural	\$135,000.00	\$0.00	\$135,000.00	\$2,865.20	\$2,865.20	\$2,865.20	\$2,865.20	\$132,134.80
3840	Exposiciones	\$3,559,500.00	\$285,334.26	\$3,844,834.26	\$1,118,333.50	\$1,118,333.50	\$1,118,333.50	\$1,118,333.50	\$2,726,500.76
3841	Exposiciones	\$1,608,000.00	\$242,120.94	\$1,850,120.94	\$812,000.00	\$812,000.00	\$812,000.00	\$812,000.00	\$1,038,120.94
3843	ESPECTACULOS CULTURALES	\$1,951,500.00	\$43,213.32	\$1,994,713.32	\$306,333.50	\$306,333.50	\$306,333.50	\$306,333.50	\$1,688,379.82
3900	OTROS SERVICIOS GENERALES	\$390,500.00	\$8,333.34	\$398,833.34	\$57,271.00	\$57,271.00	\$57,271.00	\$57,271.00	\$341,562.34
3920	Impuestos y derechos	\$35,500.00	\$0.00	\$35,500.00	\$6,736.00	\$6,736.00	\$6,736.00	\$6,736.00	\$28,764.00
3921	Impuestos y derechos	\$28,000.00	\$0.00	\$28,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$27,000.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULO	\$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	\$350,000.00	\$8,333.34	\$358,333.34	\$50,535.00	\$50,535.00	\$50,535.00	\$50,535.00	\$307,798.34
3982	Impuesto sobre nómina	\$350,000.00	\$8,333.34	\$358,333.34	\$50,535.00	\$50,535.00	\$50,535.00	\$50,535.00	\$307,798.34
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$525,000.00	\$11,536.20	\$536,536.20	\$11,536.20	\$11,536.20	\$11,536.20	\$11,536.20	\$525,000.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$460,000.00	\$11,536.20	\$471,536.20	\$11,536.20	\$11,536.20	\$11,536.20	\$11,536.20	\$460,000.00
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	\$400,000.00	\$11,536.20	\$411,536.20	\$11,536.20	\$11,536.20	\$11,536.20	\$11,536.20	\$400,000.00
5191	Otros mobiliarios y equipos de administración	\$400,000.00	\$11,536.20	\$411,536.20	\$11,536.20	\$11,536.20	\$11,536.20	\$11,536.20	\$400,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
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
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
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
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
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
5700	ACTIVOS BIOLÓGICOS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00



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 28/feb./2019

Usu: juanorellana
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 08/mar./2019
10:44 a. 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
5900	ACTIVOS INTANGIBLES	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
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
Total		\$41,869,376.51	\$804,624.18	\$42,674,000.69	\$5,256,176.58	\$5,256,176.58	\$5,172,122.60	\$5,172,122.60	\$37,417,824....