

CENTRO DE LAS ARTES DE SAN LUIS POTOSÍ

SAN LUIS POTOSÍ

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr/2019

Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones) Al 30/abr/2019	Presupuesto Vigente Al 30/abr/2019	Comprometido	Presupuesto Disponibile para Comprometer	Comprometido Devengado	Comprometido No Devengado
1000	SERVICIOS PERSONALES	\$24,785,330.67	\$0.00	\$24,785,330.67	\$0.00	\$0.00	\$2,514,763.81	-\$2,514,763.81
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$13,360,039.19	\$0.00	\$13,360,039.19	\$0.00	\$0.00	\$983,106.32	-\$983,106.32
1130	Sueldos base al personal permanente	\$13,360,039.19	\$0.00	\$13,360,039.19	\$0.00	\$0.00	\$983,106.32	-\$983,106.32
1131	Sueldos base al personal permanente	\$13,360,039.19	\$0.00	\$13,360,039.19	\$0.00	\$0.00	\$983,106.32	-\$983,106.32
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$978,092.80	\$0.00	\$978,092.80	\$0.00	\$0.00	\$48,822.53	-\$48,822.53
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$978,092.80	\$0.00	\$978,092.80	\$0.00	\$0.00	\$48,822.53	-\$48,822.53
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$474,969.68	\$0.00	\$474,969.68	\$0.00	\$0.00	\$26,949.71	-\$26,949.71
1323	Gratificación de fin de año	\$503,123.12	\$0.00	\$503,123.12	\$0.00	\$0.00	\$21,872.82	-\$21,872.82
1400	SEGURIDAD SOCIAL	\$3,939,258.50	\$0.00	\$3,939,258.50	\$0.00	\$0.00	\$679,475.53	-\$679,475.53
1410	Aportaciones de seguridad social	\$1,713,187.29	\$0.00	\$1,713,187.29	\$0.00	\$0.00	\$171,685.83	-\$171,685.83
1411	Aportaciones de seguridad social	\$1,713,187.29	\$0.00	\$1,713,187.29	\$0.00	\$0.00	\$171,685.83	-\$171,685.83
1420	Aportaciones a fondos de vivienda	\$1,109,849.49	\$0.00	\$1,109,849.49	\$0.00	\$0.00	\$274,766.80	-\$274,766.80
1421	Aportaciones a fondos de vivienda	\$1,109,849.49	\$0.00	\$1,109,849.49	\$0.00	\$0.00	\$274,766.80	-\$274,766.80
1430	Aportaciones al sistema para el retiro	\$1,116,221.72	\$0.00	\$1,116,221.72	\$0.00	\$0.00	\$233,022.90	-\$233,022.90
1431	Aportaciones al sistema para el retiro	\$1,116,221.72	\$0.00	\$1,116,221.72	\$0.00	\$0.00	\$233,022.90	-\$233,022.90
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$59,829.44	\$0.00	\$59,829.44	\$0.00	\$0.00	\$0.00	\$0.00
1530	Prestaciones y haberes de retiro	\$59,829.44	\$0.00	\$59,829.44	\$0.00	\$0.00	\$0.00	\$0.00
1531	Prestaciones y haberes de retiro	\$59,829.44	\$0.00	\$59,829.44	\$0.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$6,448,110.74	\$0.00	\$6,448,110.74	\$0.00	\$0.00	\$803,359.43	-\$803,359.43
1710	Estímulos	\$6,448,110.74	\$0.00	\$6,448,110.74	\$0.00	\$0.00	\$803,359.43	-\$803,359.43
1711	Estímulos	\$6,448,110.74	\$0.00	\$6,448,110.74	\$0.00	\$0.00	\$803,359.43	-\$803,359.43
2000	MATERIALES Y SUMINISTROS	\$4,028,037.67	-\$2,694,429.42	\$1,333,608.25	\$133,203.25	\$880,794.35	\$131,943.25	\$1,260.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$2,640,418.56	-\$2,087,978.28	\$552,440.28	\$34,765.18	\$429,792.85	\$34,765.18	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$2,393,541.48	-\$2,128,955.03	\$264,586.45	\$4,364.93	\$239,395.79	\$4,364.93	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$2,393,541.48	-\$2,128,955.03	\$264,586.45	\$4,364.93	\$239,395.79	\$4,364.93	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$1,559.67	\$1,559.67	\$0.00	\$1,559.67	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$1,559.67	\$1,559.67	\$0.00	\$1,559.67	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$100,000.00	-\$13,785.59	\$86,214.41	\$7,656.00	\$74,011.81	\$7,656.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$100,000.00	-\$13,785.59	\$86,214.41	\$7,656.00	\$74,011.81	\$7,656.00	\$0.00
2150	Material impreso e información digital	\$106.00	\$14,831.80	\$14,937.80	\$600.00	\$997.80	\$600.00	\$0.00
2151	Material impreso e información digital	\$106.00	\$14,831.80	\$14,937.80	\$600.00	\$997.80	\$600.00	\$0.00

2160	Material de limpieza	\$102,831.69	\$4,444.00	\$107,275.69	\$18,543.65	\$69,933.04	\$18,543.65	\$0.00
2161	Material de limpieza	\$102,831.69	\$4,444.00	\$107,275.69	\$18,543.65	\$69,933.04	\$18,543.65	\$0.00
2170	Materiales y útiles de enseñanza	\$43,939.39	\$33,926.87	\$77,866.26	\$3,600.60	\$43,894.74	\$3,600.60	\$0.00
2171	Materiales y útiles de enseñanza	\$43,939.39	\$33,926.87	\$77,866.26	\$3,600.60	\$43,894.74	\$3,600.60	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$357,408.41	-\$78,431.57	\$278,976.84	\$44,048.11	\$151,300.10	\$42,788.11	\$1,260.00
2210	Productos alimenticios para personas	\$353,393.01	-\$78,431.57	\$274,961.44	\$44,048.11	\$149,424.87	\$42,788.11	\$1,260.00
2211	Productos alimenticios para personas	\$306,193.01	-\$86,479.17	\$219,713.84	\$37,487.11	\$121,000.92	\$36,227.11	\$1,260.00
2212	Alimentos en eventos oficiales	\$37,200.00	\$8,047.60	\$45,247.60	\$6,561.00	\$18,423.95	\$6,561.00	\$0.00
2213	Alimentación en programas de capacitación y actividades	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$4,015.40	\$0.00	\$4,015.40	\$0.00	\$1,875.23	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$4,015.40	\$0.00	\$4,015.40	\$0.00	\$1,875.23	\$0.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$877,254.53	-\$592,256.00	\$284,998.53	\$15,629.84	\$206,661.87	\$15,629.84	\$0.00
2350	Productos químicos, farmacéuticos y de laboratorio	\$6,174.10	\$0.00	\$6,174.10	\$0.00	\$6,174.10	\$0.00	\$0.00
2351	Productos químicos, farmacéuticos y de laboratorio	\$6,174.10	\$0.00	\$6,174.10	\$0.00	\$6,174.10	\$0.00	\$0.00
2380	Mercancías adquiridas para su comercialización	\$871,080.43	-\$592,256.00	\$278,824.43	\$15,629.84	\$200,487.77	\$15,629.84	\$0.00
2381	Mercancías adquiridas para su comercialización	\$871,080.43	-\$592,256.00	\$278,824.43	\$15,629.84	\$200,487.77	\$15,629.84	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$96,900.39	\$47,418.92	\$144,319.31	\$19,750.95	\$50,381.34	\$19,750.95	\$0.00
2440	Madera y productos de madera	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00
2450	Vidrio y productos de vidrio	\$12,000.00	\$41,000.00	\$53,000.00	\$11,791.40	\$2,661.80	\$11,791.40	\$0.00
2451	Vidrio y productos de vidrio	\$12,000.00	\$41,000.00	\$53,000.00	\$11,791.40	\$2,661.80	\$11,791.40	\$0.00
2460	Material eléctrico y electrónico	\$25,000.00	\$1,157.10	\$26,157.10	\$3,629.98	\$6,187.12	\$3,629.98	\$0.00
2461	Material eléctrico y electrónico	\$25,000.00	\$1,157.10	\$26,157.10	\$3,629.98	\$6,187.12	\$3,629.98	\$0.00
2470	Artículos metálicos para la construcción	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00
2480	Materiales complementarios	\$9,300.00	\$6,000.00	\$15,300.00	\$0.00	\$1,084.20	\$0.00	\$0.00
2481	Materiales complementarios	\$9,300.00	\$6,000.00	\$15,300.00	\$0.00	\$1,084.20	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$45,600.39	-\$738.18	\$44,862.21	\$4,329.57	\$35,448.22	\$4,329.57	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$45,600.39	-\$738.18	\$44,862.21	\$4,329.57	\$35,448.22	\$4,329.57	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$36,000.00	-\$10,000.00	\$26,000.00	\$3,700.00	\$18,800.00	\$3,700.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$36,000.00	-\$10,000.00	\$26,000.00	\$3,700.00	\$18,800.00	\$3,700.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$36,000.00	-\$10,000.00	\$26,000.00	\$3,700.00	\$18,800.00	\$3,700.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$5,036.36	\$15,211.32	\$20,247.68	\$8,648.20	\$8,670.74	\$8,648.20	\$0.00
2710	Vestuario y uniformes	\$4,896.36	\$12,282.58	\$17,178.94	\$8,549.20	\$8,629.74	\$8,549.20	\$0.00
2711	Vestuario y uniformes	\$4,896.36	\$12,282.58	\$17,178.94	\$8,549.20	\$8,629.74	\$8,549.20	\$0.00
2740	Productos textiles	\$0.00	\$2,928.74	\$2,928.74	\$0.00	\$0.00	\$0.00	\$0.00

2741	Productos textiles	\$0.00	\$2,928.74	\$2,928.74	\$0.00	\$0.00	\$0.00	\$0.00
2750	Blancos y otros productos textiles, excepto prendas de vestir	\$140.00	\$0.00	\$140.00	\$99.00	\$41.00	\$99.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de vestir	\$140.00	\$0.00	\$140.00	\$99.00	\$41.00	\$99.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$14,319.42	\$11,606.19	\$25,925.61	\$6,660.97	\$14,487.45	\$6,660.97	\$0.00
2910	Herramientas menores	\$6,278.42	\$4,606.19	\$10,884.61	\$6,188.24	\$4,280.29	\$6,188.24	\$0.00
2911	Herramientas menores	\$6,278.42	\$4,606.19	\$10,884.61	\$6,188.24	\$4,280.29	\$6,188.24	\$0.00
2920	Refacciones y accesorios menores de edificios	\$1,589.00	\$2,000.00	\$3,589.00	\$472.73	\$950.46	\$472.73	\$0.00
2921	Refacciones y accesorios menores de edificios	\$1,589.00	\$2,000.00	\$3,589.00	\$472.73	\$950.46	\$472.73	\$0.00
2940	Refacciones y accesorios menores de equipo de transporte y telecomunicaciones de la información	\$6,452.00	\$5,000.00	\$11,452.00	\$0.00	\$9,256.70	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de transporte y telecomunicaciones de la información	\$6,452.00	\$5,000.00	\$11,452.00	\$0.00	\$9,256.70	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$10,521,750.38	\$4,057,460.81	\$14,579,211.19	\$1,266,541.21	\$9,176,285.77	\$1,266,541.21	\$0.00
3100	SERVICIOS BÁSICOS	\$1,522,008.29	\$81,259.36	\$1,603,267.65	\$138,876.25	\$1,182,044.06	\$138,876.25	\$0.00
3110	Energía eléctrica	\$995,000.00	\$71,827.36	\$1,066,827.36	\$86,995.00	\$821,551.36	\$86,995.00	\$0.00
3111	Energía eléctrica	\$995,000.00	\$71,827.36	\$1,066,827.36	\$86,995.00	\$821,551.36	\$86,995.00	\$0.00
3120	Gas	\$6,000.00	\$0.00	\$6,000.00	\$588.00	\$4,842.00	\$588.00	\$0.00
3121	Gas	\$6,000.00	\$0.00	\$6,000.00	\$588.00	\$4,842.00	\$588.00	\$0.00
3130	Agua	\$172,000.00	\$0.00	\$172,000.00	\$20,113.75	\$119,450.38	\$20,113.75	\$0.00
3131	Agua	\$172,000.00	\$0.00	\$172,000.00	\$20,113.75	\$119,450.38	\$20,113.75	\$0.00
3140	Telefonía tradicional	\$116,000.00	\$0.00	\$116,000.00	\$10,661.96	\$75,168.06	\$10,661.96	\$0.00
3141	Telefonía tradicional	\$116,000.00	\$0.00	\$116,000.00	\$10,661.96	\$75,168.06	\$10,661.96	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$9,280.00	\$0.00	\$9,280.00	\$0.00	\$9,280.00	\$0.00	\$0.00
3161	Servicios de telecomunicaciones y satélites	\$9,280.00	\$0.00	\$9,280.00	\$0.00	\$9,280.00	\$0.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$60,784.00	\$10,000.00	\$70,784.00	\$11,600.00	\$27,052.12	\$11,600.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$60,784.00	\$10,000.00	\$70,784.00	\$11,600.00	\$27,052.12	\$11,600.00	\$0.00
3180	Servicios postales y telegráficos	\$8,944.29	\$5,000.00	\$13,944.29	\$538.88	\$12,761.71	\$538.88	\$0.00
3182	Servicios postales	\$8,944.29	\$5,000.00	\$13,944.29	\$538.88	\$12,761.71	\$538.88	\$0.00
3190	Servicios integrales y otros servicios	\$154,000.00	-\$5,568.00	\$148,432.00	\$8,378.66	\$111,938.43	\$8,378.66	\$0.00
3191	Servicios integrales y otros servicios	\$154,000.00	-\$5,568.00	\$148,432.00	\$8,378.66	\$111,938.43	\$8,378.66	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$311,175.62	\$246,993.56	\$558,169.18	\$66,671.12	\$419,891.66	\$66,671.12	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$108,000.00	\$108,000.00	\$29,875.92	\$70,124.08	\$29,875.92	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$108,000.00	\$108,000.00	\$29,875.92	\$70,124.08	\$29,875.92	\$0.00
3250	Arrendamiento de equipo de transporte	\$2,900.00	\$75,228.56	\$78,128.56	\$0.00	\$66,528.56	\$0.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$2,900.00	\$75,228.56	\$78,128.56	\$0.00	\$66,528.56	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$5,000.00	\$14,848.00	\$19,848.00	\$9,280.00	\$1,183.60	\$9,280.00	\$0.00
3271	Arrendamiento de activos intangibles	\$5,000.00	\$14,848.00	\$19,848.00	\$9,280.00	\$1,183.60	\$9,280.00	\$0.00
3290	Otros arrendamientos	\$303,275.62	\$48,917.00	\$352,192.62	\$27,515.20	\$282,055.42	\$27,515.20	\$0.00
3291	Otros arrendamientos	\$303,275.62	\$48,917.00	\$352,192.62	\$27,515.20	\$282,055.42	\$27,515.20	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$5,763,568.25	\$4,090,224.82	\$9,853,793.07	\$763,809.74	\$6,083,229.60	\$763,809.74	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$221,500.00	-\$100,299.80	\$121,200.20	-\$480.00	\$71,511.20	-\$480.00	\$0.00

3311	Servicios legales, de contabilidad, auditoría y servicios de consultoría administrativa, procesos, técnicas y tecnologías de la información	\$221,500.00	-\$100,299.80	\$121,200.20	-\$480.00	\$71,511.20	-\$480.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnicas y tecnologías de la información	\$20,000.00	-\$6,000.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnicas y tecnologías de la información	\$20,000.00	-\$6,000.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$1,450.00	\$120,000.00	\$121,450.00	\$40,000.00	\$41,450.00	\$40,000.00	\$0.00
3341	Servicios de capacitación	\$1,450.00	\$120,000.00	\$121,450.00	\$40,000.00	\$41,450.00	\$40,000.00	\$0.00
3380	Servicios de vigilancia	\$306,704.00	-\$54,266.42	\$252,437.58	\$24,128.00	\$153,315.58	\$24,128.00	\$0.00
3381	Servicios de vigilancia	\$306,704.00	-\$54,266.42	\$252,437.58	\$24,128.00	\$153,315.58	\$24,128.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$5,213,914.25	\$4,130,791.04	\$9,344,705.29	\$700,161.74	\$5,802,952.82	\$700,161.74	\$0.00
3391	Servicios profesionales, Honorarios	\$4,083,761.42	\$1,367,966.20	\$5,451,727.62	\$213,742.65	\$3,618,611.62	\$213,742.65	\$0.00
3392	Servicios Profesionales, Gratificaciones	\$812,752.83	-\$453,610.83	\$359,142.00	\$47,744.00	\$273,610.00	\$47,744.00	\$0.00
3393	Apoyos Administrativos	\$317,400.00	\$2,816,435.67	\$3,133,835.67	\$400,661.82	\$1,639,104.73	\$400,661.82	\$0.00
3394	Asimilados a Salarios	\$0.00	\$400,000.00	\$400,000.00	\$38,013.27	\$271,626.47	\$38,013.27	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$53,786.75	\$121,081.82	\$174,868.57	\$8,186.07	\$39,054.73	\$8,186.07	\$0.00
3410	Servicios financieros y bancarios	\$50,986.75	\$11,951.40	\$62,938.15	\$8,186.07	\$36,254.73	\$8,186.07	\$0.00
3411	Servicios financieros y bancarios	\$50,986.75	\$11,951.40	\$62,938.15	\$8,186.07	\$36,254.73	\$8,186.07	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$4,266.42	\$4,266.42	\$0.00	\$0.00	\$0.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$4,266.42	\$4,266.42	\$0.00	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00
3470	Fletes y maniobras	\$0.00	\$104,864.00	\$104,864.00	\$0.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$0.00	\$104,864.00	\$104,864.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,964,295.00	-\$931,417.92	\$1,032,877.08	\$6,496.00	\$633,805.09	\$6,496.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$72,000.00	-\$5,197.92	\$66,802.08	\$0.00	\$61,288.53	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$72,000.00	-\$5,197.92	\$66,802.08	\$0.00	\$61,288.53	\$0.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y servicios de administración, educativa y recreativa	\$3,132.00	\$23,780.00	\$26,912.00	\$0.00	\$3,132.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y servicios de administración, educativa y recreativa	\$3,132.00	\$23,780.00	\$26,912.00	\$0.00	\$3,132.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de sistemas y tecnologías de la información	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$4,188.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de sistemas y tecnologías de la información	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$4,188.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$8,163.00	\$5,000.00	\$13,163.00	\$0.00	\$1,331.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$8,163.00	\$5,000.00	\$13,163.00	\$0.00	\$1,331.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramientas	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramientas	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,800,000.00	-\$955,000.00	\$845,000.00	\$0.00	\$527,868.16	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$1,800,000.00	-\$955,000.00	\$845,000.00	\$0.00	\$527,868.16	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$72,000.00	\$0.00	\$72,000.00	\$6,496.00	\$31,997.40	\$6,496.00	\$0.00
3591	Servicios de jardinería y fumigación	\$72,000.00	\$0.00	\$72,000.00	\$6,496.00	\$31,997.40	\$6,496.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$171,760.77	\$95,460.80	\$267,221.57	\$37,923.26	\$154,097.29	\$37,923.26	\$0.00
3610	Difusión por radio, televisión y otros medios de masas	\$161,560.77	\$81,047.20	\$242,607.97	\$32,123.26	\$137,173.29	\$32,123.26	\$0.00
3613	Servicio de impresión y reproducción	\$161,560.77	\$81,047.20	\$242,607.97	\$32,123.26	\$137,173.29	\$32,123.26	\$0.00

3620	Difusión por radio, televisión y otros medios de comunicación	\$10,200.00	\$8,613.60	\$18,813.60	\$0.00	\$16,924.00	\$0.00	\$0.00
3621	Difusión por radio, televisión y otros medios de comunicación	\$10,200.00	\$8,613.60	\$18,813.60	\$0.00	\$16,924.00	\$0.00	\$0.00
3650	Servicios de la industria fílmica del sonido y del video	\$0.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00
3651	Servicios de la industria fílmica, del sonido y del video	\$0.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$122,407.41	\$245,275.15	\$367,682.56	\$120,839.95	\$218,685.58	\$120,839.95	\$0.00
3710	Pasajes aéreos	\$5,150.01	-\$5,150.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$5,150.01	-\$5,150.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$5,559.40	\$9,440.60	\$15,000.00	\$5,374.00	\$9,626.00	\$5,374.00	\$0.00
3721	Pasajes terrestres	\$5,559.40	\$9,440.60	\$15,000.00	\$5,374.00	\$9,626.00	\$5,374.00	\$0.00
3750	Viáticos en el país	\$25,190.99	-\$6,541.99	\$18,649.00	\$649.00	\$18,000.00	\$649.00	\$0.00
3751	Viáticos en el país	\$22,190.99	-\$6,541.99	\$15,649.00	\$649.00	\$15,000.00	\$649.00	\$0.00
3752	Gasto de traslados en comisiones oficiales	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00
3780	Servicios integrales de traslado y viáticos	\$84,507.01	\$247,526.55	\$332,033.56	\$114,816.95	\$189,059.58	\$114,816.95	\$0.00
3781	Servicios integrales de traslado y viáticos	\$84,507.01	\$247,526.55	\$332,033.56	\$114,816.95	\$189,059.58	\$114,816.95	\$0.00
3790	Otros servicios de traslado y hospedaje	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$21,599.33	\$108,583.22	\$130,182.55	\$76,869.82	\$23,017.80	\$76,869.82	\$0.00
3810	Gastos de ceremonial	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00
3811	Gastos de ceremonial	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00
3840	Exposiciones	\$20,199.33	\$108,583.22	\$128,782.55	\$76,869.82	\$21,617.80	\$76,869.82	\$0.00
3843	Espectaculos culturales	\$20,199.33	\$108,583.22	\$128,782.55	\$76,869.82	\$21,617.80	\$76,869.82	\$0.00
3900	OTROS SERVICIOS GENERALES	\$591,148.96	\$0.00	\$591,148.96	\$46,869.00	\$422,459.96	\$46,869.00	\$0.00
3920	Impuestos y derechos	\$565,433.96	\$0.00	\$565,433.96	\$46,869.00	\$396,744.96	\$46,869.00	\$0.00
3922	Impuesto sobre nómina	\$463,433.96	\$0.00	\$463,433.96	\$45,882.21	\$299,360.75	\$45,882.21	\$0.00
3923	Impuesto sobre nomina Asimilados	\$100,000.00	\$0.00	\$100,000.00	\$986.79	\$96,754.21	\$986.79	\$0.00
3925	Tenencias y canje de placas de Vehiculos oficiales	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$630.00	\$0.00	\$0.00
3930	Impuestos y derechos de importación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00
3931	Impuestos y derechos de importación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00
3990	Otros servicios generales	\$5,715.00	\$0.00	\$5,715.00	\$0.00	\$5,715.00	\$0.00	\$0.00
3991	Otros servicios generales	\$5,715.00	\$0.00	\$5,715.00	\$0.00	\$5,715.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES,	\$961,792.00	\$445,244.05	\$1,407,036.05	\$160,610.00	\$414,321.55	\$159,330.00	\$1,280.00
4400	AYUDAS SOCIALES	\$961,792.00	\$445,244.05	\$1,407,036.05	\$160,610.00	\$414,321.55	\$159,330.00	\$1,280.00
4410	Ayudas sociales a personas	\$68,000.00	\$594,393.44	\$662,393.44	\$46,420.00	\$50,368.94	\$46,420.00	\$0.00
4411	Ayudas sociales a personas	\$68,000.00	\$594,393.44	\$662,393.44	\$46,420.00	\$50,368.94	\$46,420.00	\$0.00
4420	Becas y otras ayudas para programas de capacitación	\$886,792.00	-\$348,771.39	\$538,020.61	\$114,190.00	\$210,630.61	\$112,910.00	\$1,280.00
4421	Becas y otras ayudas para programas de capacitación	\$886,792.00	-\$348,771.39	\$538,020.61	\$114,190.00	\$210,630.61	\$112,910.00	\$1,280.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$7,000.00	\$199,622.00	\$206,622.00	\$0.00	\$153,322.00	\$0.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$7,000.00	\$199,622.00	\$206,622.00	\$0.00	\$153,322.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$0.00	\$41,094.00	\$41,094.00	\$1,790.00	\$3,040.00	\$1,790.00	\$0.00

5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$37,094.00	\$37,094.00	\$1,290.00	\$540.00	\$1,290.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$35,804.00	\$35,804.00	\$0.00	\$540.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$35,804.00	\$35,804.00	\$0.00	\$540.00	\$0.00	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$1,290.00	\$1,290.00	\$1,290.00	\$0.00	\$1,290.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$1,290.00	\$1,290.00	\$1,290.00	\$0.00	\$1,290.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$4,000.00	\$4,000.00	\$500.00	\$2,500.00	\$500.00	\$0.00
5980	Licencias industriales, comerciales y otras	\$0.00	\$4,000.00	\$4,000.00	\$500.00	\$2,500.00	\$500.00	\$0.00
5981	Licencias industriales, comerciales y otras	\$0.00	\$4,000.00	\$4,000.00	\$500.00	\$2,500.00	\$500.00	\$0.00
Total		\$40,296,910.72	\$1,849,369.44	\$42,146,280.16	\$1,562,144.46	\$10,474,441.67	\$4,074,368.27	-\$2,512,223.81

Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
\$22,270,566.86	\$1,980,221.47	\$1,980,221.47	\$534,542.34
\$12,376,932.87	\$983,106.32	\$983,106.32	\$0.00
\$12,376,932.87	\$983,106.32	\$983,106.32	\$0.00
\$12,376,932.87	\$983,106.32	\$983,106.32	\$0.00
\$929,270.27	\$48,822.53	\$48,822.53	\$0.00
\$929,270.27	\$48,822.53	\$48,822.53	\$0.00
\$448,019.97	\$26,949.71	\$26,949.71	\$0.00
\$481,250.30	\$21,872.82	\$21,872.82	\$0.00
\$3,259,782.97	\$144,933.19	\$144,933.19	\$534,542.34
\$1,541,501.46	\$144,933.19	\$144,933.19	\$26,752.64
\$1,541,501.46	\$144,933.19	\$144,933.19	\$26,752.64
\$835,082.69	\$0.00	\$0.00	\$274,766.80
\$835,082.69	\$0.00	\$0.00	\$274,766.80
\$883,198.82	\$0.00	\$0.00	\$233,022.90
\$883,198.82	\$0.00	\$0.00	\$233,022.90
\$59,829.44	\$0.00	\$0.00	\$0.00
\$59,829.44	\$0.00	\$0.00	\$0.00
\$59,829.44	\$0.00	\$0.00	\$0.00
\$5,644,751.31	\$803,359.43	\$803,359.43	\$0.00
\$5,644,751.31	\$803,359.43	\$803,359.43	\$0.00
\$5,644,751.31	\$803,359.43	\$803,359.43	\$0.00
\$1,201,665.00	\$154,314.55	\$154,314.55	-\$22,371.30
\$517,675.10	\$62,223.20	\$62,223.20	-\$27,458.02
\$260,221.52	\$8,807.03	\$8,807.03	-\$4,442.10
\$260,221.52	\$8,807.03	\$8,807.03	-\$4,442.10
\$1,559.67	\$0.00	\$0.00	\$0.00
\$1,559.67	\$0.00	\$0.00	\$0.00
\$78,558.41	\$2,192.40	\$2,192.40	\$5,463.60
\$78,558.41	\$2,192.40	\$2,192.40	\$5,463.60
\$14,337.80	\$13,940.00	\$13,940.00	-\$13,340.00
\$14,337.80	\$13,940.00	\$13,940.00	-\$13,340.00

\$88,732.04	\$20,701.25	\$20,701.25	-\$2,157.60
\$88,732.04	\$20,701.25	\$20,701.25	-\$2,157.60
\$74,265.66	\$16,582.52	\$16,582.52	-\$12,981.92
\$74,265.66	\$16,582.52	\$16,582.52	-\$12,981.92
\$236,188.73	\$31,257.73	\$31,257.73	\$11,530.38
\$232,173.33	\$31,257.73	\$31,257.73	\$11,530.38
\$183,486.73	\$9,779.13	\$9,779.13	\$26,447.98
\$38,686.60	\$21,478.60	\$21,478.60	-\$14,917.60
\$10,000.00	\$0.00	\$0.00	\$0.00
\$4,015.40	\$0.00	\$0.00	\$0.00
\$4,015.40	\$0.00	\$0.00	\$0.00
\$269,368.69	\$0.00	\$0.00	\$15,629.84
\$6,174.10	\$0.00	\$0.00	\$0.00
\$6,174.10	\$0.00	\$0.00	\$0.00
\$263,194.59	\$0.00	\$0.00	\$15,629.84
\$263,194.59	\$0.00	\$0.00	\$15,629.84
\$124,568.36	\$48,178.35	\$48,178.35	-\$28,427.40
\$1,000.00	\$0.00	\$0.00	\$0.00
\$1,000.00	\$0.00	\$0.00	\$0.00
\$41,208.60	\$38,546.80	\$38,546.80	-\$26,755.40
\$41,208.60	\$38,546.80	\$38,546.80	-\$26,755.40
\$22,527.12	\$3,629.98	\$3,629.98	\$0.00
\$22,527.12	\$3,629.98	\$3,629.98	\$0.00
\$4,000.00	\$0.00	\$0.00	\$0.00
\$4,000.00	\$0.00	\$0.00	\$0.00
\$15,300.00	\$0.00	\$0.00	\$0.00
\$15,300.00	\$0.00	\$0.00	\$0.00
\$40,532.64	\$6,001.57	\$6,001.57	-\$1,672.00
\$40,532.64	\$6,001.57	\$6,001.57	-\$1,672.00
\$700.00	\$0.00	\$0.00	\$0.00
\$700.00	\$0.00	\$0.00	\$0.00
\$700.00	\$0.00	\$0.00	\$0.00
\$22,300.00	\$3,700.00	\$3,700.00	\$0.00
\$22,300.00	\$3,700.00	\$3,700.00	\$0.00
\$22,300.00	\$3,700.00	\$3,700.00	\$0.00
\$11,599.48	\$99.00	\$99.00	\$8,549.20
\$8,629.74	\$0.00	\$0.00	\$8,549.20
\$8,629.74	\$0.00	\$0.00	\$8,549.20
\$2,928.74	\$0.00	\$0.00	\$0.00

\$2,928.74	\$0.00	\$0.00	\$0.00
\$41.00	\$99.00	\$99.00	\$0.00
\$41.00	\$99.00	\$99.00	\$0.00
\$19,264.64	\$8,856.27	\$8,856.27	-\$2,195.30
\$4,696.37	\$6,188.24	\$6,188.24	\$0.00
\$4,696.37	\$6,188.24	\$6,188.24	\$0.00
\$3,116.27	\$472.73	\$472.73	\$0.00
\$3,116.27	\$472.73	\$472.73	\$0.00
\$11,452.00	\$2,195.30	\$2,195.30	-\$2,195.30
\$11,452.00	\$2,195.30	\$2,195.30	-\$2,195.30
\$13,312,669.98	\$2,223,240.54	\$2,226,227.54	-\$959,686.33
\$1,464,391.40	\$137,948.25	\$137,948.25	\$928.00
\$979,832.36	\$86,995.00	\$86,995.00	\$0.00
\$979,832.36	\$86,995.00	\$86,995.00	\$0.00
\$5,412.00	\$588.00	\$588.00	\$0.00
\$5,412.00	\$588.00	\$588.00	\$0.00
\$151,886.25	\$19,185.75	\$19,185.75	\$928.00
\$151,886.25	\$19,185.75	\$19,185.75	\$928.00
\$105,338.04	\$10,661.96	\$10,661.96	\$0.00
\$105,338.04	\$10,661.96	\$10,661.96	\$0.00
\$9,280.00	\$0.00	\$0.00	\$0.00
\$9,280.00	\$0.00	\$0.00	\$0.00
\$59,184.00	\$11,600.00	\$11,600.00	\$0.00
\$59,184.00	\$11,600.00	\$11,600.00	\$0.00
\$13,405.41	\$538.88	\$538.88	\$0.00
\$13,405.41	\$538.88	\$538.88	\$0.00
\$140,053.34	\$8,378.66	\$8,378.66	\$0.00
\$140,053.34	\$8,378.66	\$8,378.66	\$0.00
\$491,498.06	\$12,852.80	\$12,852.80	\$53,818.32
\$78,124.08	\$0.00	\$0.00	\$29,875.92
\$78,124.08	\$0.00	\$0.00	\$29,875.92
\$78,128.56	\$0.00	\$0.00	\$0.00
\$78,128.56	\$0.00	\$0.00	\$0.00
\$10,568.00	\$0.00	\$0.00	\$9,280.00
\$10,568.00	\$0.00	\$0.00	\$9,280.00
\$324,677.42	\$12,852.80	\$12,852.80	\$14,662.40
\$324,677.42	\$12,852.80	\$12,852.80	\$14,662.40
\$9,089,983.33	\$1,479,501.58	\$1,482,981.58	-\$719,171.84
\$121,680.20	\$21,212.00	\$21,212.00	-\$21,692.00

\$121,680.20	\$21,212.00	\$21,212.00	-\$21,692.00
\$14,000.00	\$0.00	\$0.00	\$0.00
\$14,000.00	\$0.00	\$0.00	\$0.00
\$81,450.00	\$0.00	\$0.00	\$40,000.00
\$81,450.00	\$0.00	\$0.00	\$40,000.00
\$228,309.58	\$24,128.00	\$24,128.00	\$0.00
\$228,309.58	\$24,128.00	\$24,128.00	\$0.00
\$8,644,543.55	\$1,434,161.58	\$1,437,641.58	-\$737,479.84
\$5,237,984.97	\$801,998.34	\$805,478.34	-\$591,735.69
\$311,398.00	\$47,744.00	\$47,744.00	\$0.00
\$2,733,173.85	\$546,405.97	\$546,405.97	-\$145,744.15
\$361,986.73	\$38,013.27	\$38,013.27	\$0.00
\$166,682.50	\$8,186.07	\$8,186.07	\$0.00
\$54,752.08	\$8,186.07	\$8,186.07	\$0.00
\$54,752.08	\$8,186.07	\$8,186.07	\$0.00
\$4,266.42	\$0.00	\$0.00	\$0.00
\$4,266.42	\$0.00	\$0.00	\$0.00
\$2,800.00	\$0.00	\$0.00	\$0.00
\$2,800.00	\$0.00	\$0.00	\$0.00
\$104,864.00	\$0.00	\$0.00	\$0.00
\$104,864.00	\$0.00	\$0.00	\$0.00
\$1,026,381.08	\$344,783.99	\$344,290.99	-\$337,794.99
\$66,802.08	\$5,513.55	\$5,513.55	-\$5,513.55
\$66,802.08	\$5,513.55	\$5,513.55	-\$5,513.55
\$26,912.00	\$0.00	\$0.00	\$0.00
\$26,912.00	\$0.00	\$0.00	\$0.00
\$5,000.00	\$0.00	\$0.00	\$0.00
\$5,000.00	\$0.00	\$0.00	\$0.00
\$13,163.00	\$0.00	\$0.00	\$0.00
\$13,163.00	\$0.00	\$0.00	\$0.00
\$4,000.00	\$0.00	\$0.00	\$0.00
\$4,000.00	\$0.00	\$0.00	\$0.00
\$845,000.00	\$317,131.84	\$316,638.84	-\$316,638.84
\$845,000.00	\$317,131.84	\$316,638.84	-\$316,638.84
\$65,504.00	\$22,138.60	\$22,138.60	-\$15,642.60
\$65,504.00	\$22,138.60	\$22,138.60	-\$15,642.60
\$229,298.31	\$58,704.08	\$58,704.08	-\$20,780.82
\$210,484.71	\$52,904.08	\$52,904.08	-\$20,780.82
\$210,484.71	\$52,904.08	\$52,904.08	-\$20,780.82

\$18,813.60	\$0.00	\$0.00	\$0.00
\$18,813.60	\$0.00	\$0.00	\$0.00
\$0.00	\$5,800.00	\$5,800.00	\$0.00
\$0.00	\$5,800.00	\$5,800.00	\$0.00
\$246,842.61	\$101,454.95	\$101,454.95	\$19,385.00
\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00
\$9,626.00	\$5,374.00	\$5,374.00	\$0.00
\$9,626.00	\$5,374.00	\$5,374.00	\$0.00
\$18,000.00	\$649.00	\$649.00	\$0.00
\$15,000.00	\$649.00	\$649.00	\$0.00
\$3,000.00	\$0.00	\$0.00	\$0.00
\$217,216.61	\$95,431.95	\$95,431.95	\$19,385.00
\$217,216.61	\$95,431.95	\$95,431.95	\$19,385.00
\$2,000.00	\$0.00	\$0.00	\$0.00
\$2,000.00	\$0.00	\$0.00	\$0.00
\$53,312.73	\$38,189.82	\$38,189.82	\$38,680.00
\$1,400.00	\$0.00	\$0.00	\$0.00
\$1,400.00	\$0.00	\$0.00	\$0.00
\$51,912.73	\$38,189.82	\$38,189.82	\$38,680.00
\$51,912.73	\$38,189.82	\$38,189.82	\$38,680.00
\$544,279.96	\$41,619.00	\$41,619.00	\$5,250.00
\$518,564.96	\$41,619.00	\$41,619.00	\$5,250.00
\$417,551.75	\$40,866.00	\$40,866.00	\$5,016.21
\$99,013.21	\$753.00	\$753.00	\$233.79
\$2,000.00	\$0.00	\$0.00	\$0.00
\$20,000.00	\$0.00	\$0.00	\$0.00
\$20,000.00	\$0.00	\$0.00	\$0.00
\$5,715.00	\$0.00	\$0.00	\$0.00
\$5,715.00	\$0.00	\$0.00	\$0.00
\$1,247,706.05	\$159,970.00	\$159,970.00	-\$640.00
\$1,247,706.05	\$159,970.00	\$159,970.00	-\$640.00
\$615,973.44	\$46,420.00	\$46,420.00	\$0.00
\$615,973.44	\$46,420.00	\$46,420.00	\$0.00
\$425,110.61	\$113,550.00	\$113,550.00	-\$640.00
\$425,110.61	\$113,550.00	\$113,550.00	-\$640.00
\$206,622.00	\$0.00	\$0.00	\$0.00
\$206,622.00	\$0.00	\$0.00	\$0.00
\$39,304.00	\$1,790.00	\$1,790.00	\$0.00

\$35,804.00	\$1,290.00	\$1,290.00	\$0.00
\$35,804.00	\$0.00	\$0.00	\$0.00
\$35,804.00	\$0.00	\$0.00	\$0.00
\$0.00	\$1,290.00	\$1,290.00	\$0.00
\$0.00	\$1,290.00	\$1,290.00	\$0.00
\$3,500.00	\$500.00	\$500.00	\$0.00
\$3,500.00	\$500.00	\$500.00	\$0.00
\$3,500.00	\$500.00	\$500.00	\$0.00
\$38,071,911.89	\$4,519,536.56	\$4,522,523.56	-\$448,155.29

