

| Ejercicio del Presupuesto                                       | Egresos Aprobado       | Ampliaciones / (Reducciones) | Egresos Modificado     | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Pagado                | Subejercicio           |
|---|------------------------|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| <b>1000 SERVICIOS PERSONALES</b>                                | <b>\$21,747,432.36</b> | <b>\$681,412.78</b>          | <b>\$22,428,845.14</b> | <b>\$7,742,906.85</b> | <b>\$7,742,906.85</b> | <b>\$7,742,906.85</b> | <b>\$7,742,906.85</b> | <b>\$14,685,938.29</b> |
| <b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>   | <b>\$13,470,000.00</b> | <b>\$166,666.65</b>          | <b>\$13,636,666.65</b> | <b>\$5,697,859.82</b> | <b>\$5,697,859.82</b> | <b>\$5,697,859.82</b> | <b>\$5,697,859.82</b> | <b>\$7,938,806.83</b>  |
| 1130 Sueldo base al personal permanente                         | \$13,470,000.00        | \$166,666.65                 | \$13,636,666.65        | \$5,697,859.82        | \$5,697,859.82        | \$5,697,859.82        | \$5,697,859.82        | \$7,938,806.83         |
| 1131 SUELDO BASE AL PERSONAL PERMANENTE                         | \$12,120,000.00        | \$0.00                       | \$12,120,000.00        | \$4,998,039.26        | \$4,998,039.26        | \$4,998,039.26        | \$4,998,039.26        | \$7,121,960.74         |
| 1132 COMPLEMENTO DE SUELDO                                      | \$1,350,000.00         | \$166,666.65                 | \$1,516,666.65         | \$699,820.56          | \$699,820.56          | \$699,820.56          | \$699,820.56          | \$816,846.09           |
| <b>1200 Remuneraciones al personal de carácter transitorio</b>  | <b>\$540,000.00</b>    | <b>\$0.00</b>                | <b>\$540,000.00</b>    | <b>\$25,926.00</b>    | <b>\$25,926.00</b>    | <b>\$25,926.00</b>    | <b>\$25,926.00</b>    | <b>\$514,074.00</b>    |
| 1210 Honorarios asimilables a salarios                          | \$540,000.00           | \$0.00                       | \$540,000.00           | \$25,926.00           | \$25,926.00           | \$25,926.00           | \$25,926.00           | \$514,074.00           |
| 1212 HONORARIOS POR SERVICIOS PERSONALES                        | \$540,000.00           | \$0.00                       | \$540,000.00           | \$25,926.00           | \$25,926.00           | \$25,926.00           | \$25,926.00           | \$514,074.00           |
| <b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>               | <b>\$3,305,000.00</b>  | <b>\$0.00</b>                | <b>\$3,305,000.00</b>  | <b>\$4,676.04</b>     | <b>\$4,676.04</b>     | <b>\$4,676.04</b>     | <b>\$4,676.04</b>     | <b>\$3,300,323.96</b>  |
| 1320 Primas de vacaciones, dominical y gratificación de         | \$3,305,000.00         | \$0.00                       | \$3,305,000.00         | \$4,676.04            | \$4,676.04            | \$4,676.04            | \$4,676.04            | \$3,300,323.96         |
| 1321 PRIMA VACACIONAL   | \$205,000.00           | \$0.00                       | \$205,000.00           | \$2,627.11            | \$2,627.11            | \$2,627.11            | \$2,627.11            | \$202,372.89           |
| 1323 GRATIFICACION DE FIN DE AÑO                                | \$3,100,000.00         | \$0.00                       | \$3,100,000.00         | \$2,048.93            | \$2,048.93            | \$2,048.93            | \$2,048.93            | \$3,097,951.07         |
| <b>1400 SEGURIDAD SOCIAL</b>                                    | <b>\$2,182,432.36</b>  | <b>\$179,856.55</b>          | <b>\$2,362,288.91</b>  | <b>\$1,330,616.01</b> | <b>\$1,330,616.01</b> | <b>\$1,330,616.01</b> | <b>\$1,330,616.01</b> | <b>\$1,031,672.90</b>  |
| 1410 Aportaciones de seguridad social                           | \$2,182,432.36         | \$179,856.55                 | \$2,362,288.91         | \$1,330,616.01        | \$1,330,616.01        | \$1,330,616.01        | \$1,330,616.01        | \$1,031,672.90         |
| 1411 Aportaciones de seguridad social                           | \$2,182,432.36         | \$179,856.55                 | \$2,362,288.91         | \$1,330,616.01        | \$1,330,616.01        | \$1,330,616.01        | \$1,330,616.01        | \$1,031,672.90         |
| <b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>            | <b>\$2,250,000.00</b>  | <b>\$334,889.58</b>          | <b>\$2,584,889.58</b>  | <b>\$683,828.98</b>   | <b>\$683,828.98</b>   | <b>\$683,828.98</b>   | <b>\$683,828.98</b>   | <b>\$1,901,060.60</b>  |
| 1540 Prestaciones contractuales                                 | \$2,250,000.00         | \$334,889.58                 | \$2,584,889.58         | \$683,828.98          | \$683,828.98          | \$683,828.98          | \$683,828.98          | \$1,901,060.60         |
| 1542 Prestaciones contractuales anuales                         | \$2,250,000.00         | \$334,889.58                 | \$2,584,889.58         | \$683,828.98          | \$683,828.98          | \$683,828.98          | \$683,828.98          | \$1,901,060.60         |
| <b>2000 MATERIALES Y SUMINISTRO</b>                             | <b>\$4,094,018.51</b>  | <b>\$228,205.30</b>          | <b>\$4,322,223.81</b>  | <b>\$631,023.99</b>   | <b>\$631,023.99</b>   | <b>\$631,023.99</b>   | <b>\$631,023.99</b>   | <b>\$3,691,199.82</b>  |
| <b>2100 Materiales de administración, emisión de documentos</b> | <b>\$1,165,035.03</b>  | <b>\$0.00</b>                | <b>\$1,165,035.03</b>  | <b>\$158,573.92</b>   | <b>\$158,573.92</b>   | <b>\$158,573.92</b>   | <b>\$158,573.92</b>   | <b>\$1,006,461.11</b>  |
| 2110 Materiales, útiles y equipos menores de oficina            | \$181,500.00           | \$0.00                       | \$181,500.00           | \$9,519.71            | \$9,519.71            | \$9,519.71            | \$9,519.71            | \$171,980.29           |
| 2111 Materiales, útiles y equipos menores de oficina            | \$181,500.00           | \$0.00                       | \$181,500.00           | \$9,519.71            | \$9,519.71            | \$9,519.71            | \$9,519.71            | \$171,980.29           |
| 2140 Materiales, útiles y equipos menores de tecnología         | \$34,000.00            | \$0.00                       | \$34,000.00            | \$8,237.68            | \$8,237.68            | \$8,237.68            | \$8,237.68            | \$25,762.32            |
| 2141 Materiales, útiles y equipos menores de tecnología         | \$34,000.00            | \$0.00                       | \$34,000.00            | \$8,237.68            | \$8,237.68            | \$8,237.68            | \$8,237.68            | \$25,762.32            |
| 2150 Material impreso e información digital                     | \$254,500.00           | \$0.00                       | \$254,500.00           | \$848.00              | \$848.00              | \$848.00              | \$848.00              | \$253,652.00           |
| 2151 Material impreso e información digital                     | \$254,500.00           | \$0.00                       | \$254,500.00           | \$848.00              | \$848.00              | \$848.00              | \$848.00              | \$253,652.00           |
| 2160 Material de limpieza                                       | \$247,670.00           | \$0.00                       | \$247,670.00           | \$69,296.83           | \$69,296.83           | \$69,296.83           | \$69,296.83           | \$178,373.17           |
| 2161 Material de limpieza                                       | \$247,670.00           | \$0.00                       | \$247,670.00           | \$69,296.83           | \$69,296.83           | \$69,296.83           | \$69,296.83           | \$178,373.17           |
| 2170 Materiales y útiles de enseñanza                           | \$447,365.03           | \$0.00                       | \$447,365.03           | \$70,671.70           | \$70,671.70           | \$70,671.70           | \$70,671.70           | \$376,693.33           |
| 2171 Materiales y útiles de enseñanza                           | \$447,365.03           | \$0.00                       | \$447,365.03           | \$70,671.70           | \$70,671.70           | \$70,671.70           | \$70,671.70           | \$376,693.33           |
| <b>2200 ALIMENTOS Y UTENSILIOS</b>                              | <b>\$155,000.00</b>    | <b>\$0.00</b>                | <b>\$155,000.00</b>    | <b>\$52,446.83</b>    | <b>\$52,446.83</b>    | <b>\$52,446.83</b>    | <b>\$52,446.83</b>    | <b>\$102,553.17</b>    |
| 2210 Productos alimenticios para personas                       | \$30,000.00            | \$0.00                       | \$30,000.00            | \$6,548.20            | \$6,548.20            | \$6,548.20            | \$6,548.20            | \$23,451.80            |
| 2211 Productos alimenticios para personas                       | \$30,000.00            | \$0.00                       | \$30,000.00            | \$6,548.20            | \$6,548.20            | \$6,548.20            | \$6,548.20            | \$23,451.80            |
| 2220 Productos alimenticios para animales                       | \$120,000.00           | \$0.00                       | \$120,000.00           | \$45,898.63           | \$45,898.63           | \$45,898.63           | \$45,898.63           | \$74,101.37            |

| 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          | \$45,898.63          | \$45,898.63         | \$45,898.63         | \$45,898.63         | \$74,101.37           |
| 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>\$1,120,000.00</b> | <b>\$187,680.40</b>          | <b>\$1,307,680.40</b> | <b>\$143,930.11</b>  | <b>\$143,930.11</b> | <b>\$143,930.11</b> | <b>\$143,930.11</b> | <b>\$1,163,750.29</b> |
| 2380                      | Mercancías adquiridas para su comercialización            | \$1,120,000.00        | \$187,680.40                 | \$1,307,680.40        | \$143,930.11         | \$143,930.11        | \$143,930.11        | \$143,930.11        | \$1,163,750.29        |
| 2381                      | MERCANCIAS ADQUIRIDAS PARA SU COMERCIO                    | \$1,120,000.00        | \$187,680.40                 | \$1,307,680.40        | \$143,930.11         | \$143,930.11        | \$143,930.11        | \$143,930.11        | \$1,163,750.29        |
| <b>2400</b>               | <b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>             | <b>\$1,139,142.00</b> | <b>\$40,524.90</b>           | <b>\$1,179,666.90</b> | <b>\$165,812.36</b>  | <b>\$165,812.36</b> | <b>\$165,812.36</b> | <b>\$165,812.36</b> | <b>\$1,013,854.54</b> |
| 2410                      | Productos minerales no metálicos                          | \$29,500.00           | \$0.00                       | \$29,500.00           | \$6,807.82           | \$6,807.82          | \$6,807.82          | \$6,807.82          | \$22,692.18           |
| 2411                      | Productos minerales no metálicos                          | \$29,500.00           | \$0.00                       | \$29,500.00           | \$6,807.82           | \$6,807.82          | \$6,807.82          | \$6,807.82          | \$22,692.18           |
| 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                              | \$21,000.00           | \$0.00                       | \$21,000.00           | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$21,000.00           |
| 2451                      | Vidrio y productos de vidrio                              | \$21,000.00           | \$0.00                       | \$21,000.00           | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$21,000.00           |
| 2460                      | Material eléctrico y electrónico                          | \$576,077.00          | \$40,524.90                  | \$616,601.90          | \$116,990.92         | \$116,990.92        | \$116,990.92        | \$116,990.92        | \$499,610.98          |
| 2461                      | Material eléctrico y electrónico                          | \$576,077.00          | \$40,524.90                  | \$616,601.90          | \$116,990.92         | \$116,990.92        | \$116,990.92        | \$116,990.92        | \$499,610.98          |
| 2470                      | Artículos metálicos para la construcción                  | \$39,565.00           | \$0.00                       | \$39,565.00           | \$1,614.39           | \$1,614.39          | \$1,614.39          | \$1,614.39          | \$37,950.61           |
| 2471                      | Artículos metálicos para la construcción                  | \$39,565.00           | \$0.00                       | \$39,565.00           | \$1,614.39           | \$1,614.39          | \$1,614.39          | \$1,614.39          | \$37,950.61           |
| 2480                      | Materiales complementarios                                | \$91,000.00           | \$0.00                       | \$91,000.00           | \$1,239.59           | \$1,239.59          | \$1,239.59          | \$1,239.59          | \$89,760.41           |
| 2481                      | Materiales complementarios                                | \$91,000.00           | \$0.00                       | \$91,000.00           | \$1,239.59           | \$1,239.59          | \$1,239.59          | \$1,239.59          | \$89,760.41           |
| 2490                      | Otros materiales y artículos de construcción y repa       | \$373,000.00          | \$0.00                       | \$373,000.00          | \$39,159.64          | \$39,159.64         | \$39,159.64         | \$39,159.64         | \$333,840.36          |
| 2491                      | Otros materiales y artículos de construcción y repa       | \$373,000.00          | \$0.00                       | \$373,000.00          | \$39,159.64          | \$39,159.64         | \$39,159.64         | \$39,159.64         | \$333,840.36          |
| <b>2500</b>               | <b>Productos químicos, farmacéuticos y de laboratorio</b> | <b>\$92,089.97</b>    | <b>\$0.00</b>                | <b>\$92,089.97</b>    | <b>\$25,134.40</b>   | <b>\$25,134.40</b>  | <b>\$25,134.40</b>  | <b>\$25,134.40</b>  | <b>\$66,955.57</b>    |
| 2510                      | Productos químicos básicos                                | \$16,435.00           | \$0.00                       | \$16,435.00           | \$4,651.37           | \$4,651.37          | \$4,651.37          | \$4,651.37          | \$11,783.63           |
| 2511                      | Productos químicos básicos                                | \$16,435.00           | \$0.00                       | \$16,435.00           | \$4,651.37           | \$4,651.37          | \$4,651.37          | \$4,651.37          | \$11,783.63           |
| 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                       | \$16,330.00           | \$0.00                       | \$16,330.00           | \$5,197.78           | \$5,197.78          | \$5,197.78          | \$5,197.78          | \$11,132.22           |
| 2531                      | Medicinas y productos farmacéuticos                       | \$16,330.00           | \$0.00                       | \$16,330.00           | \$5,197.78           | \$5,197.78          | \$5,197.78          | \$5,197.78          | \$11,132.22           |
| 2540                      | Materiales, accesorios y suministros médicos              | \$12,000.00           | \$0.00                       | \$12,000.00           | \$1,859.48           | \$1,859.48          | \$1,859.48          | \$1,859.48          | \$10,140.52           |
| 2541                      | Materiales, accesorios y suministros médicos              | \$12,000.00           | \$0.00                       | \$12,000.00           | \$1,859.48           | \$1,859.48          | \$1,859.48          | \$1,859.48          | \$10,140.52           |



# 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./2020 Al 31/may./2020

Usu: juanorellana  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 08/jun./2020  
hora de Impresión 03:21 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  | \$39,324.97            | \$0.00                       | \$39,324.97            | \$13,425.77           | \$13,425.77           | \$13,425.77           | \$13,425.77           | \$25,899.20            |
| 2561                      | Fibras sintéticas, hules, plásticos y derivados  | \$39,324.97            | \$0.00                       | \$39,324.97            | \$13,425.77           | \$13,425.77           | \$13,425.77           | \$13,425.77           | \$25,899.20            |
| <b>2600</b>               | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>      | <b>\$121,500.00</b>    | <b>\$0.00</b>                | <b>\$121,500.00</b>    | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$121,500.00</b>    |
| 2610                      | Combustibles, lubricantes y aditivos             | \$121,500.00           | \$0.00                       | \$121,500.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$121,500.00           |
| 2611                      | Combustibles, lubricantes y aditivos             | \$121,500.00           | \$0.00                       | \$121,500.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$121,500.00           |
| <b>2700</b>               | <b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>     | <b>\$74,000.00</b>     | <b>\$0.00</b>                | <b>\$74,000.00</b>     | <b>\$1,113.00</b>     | <b>\$1,113.00</b>     | <b>\$1,113.00</b>     | <b>\$1,113.00</b>     | <b>\$72,887.00</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       | \$8,000.00             | \$0.00                       | \$8,000.00             | \$1,113.00            | \$1,113.00            | \$1,113.00            | \$1,113.00            | \$6,887.00             |
| 2721                      | Prendas de seguridad y protección personal       | \$8,000.00             | \$0.00                       | \$8,000.00             | \$1,113.00            | \$1,113.00            | \$1,113.00            | \$1,113.00            | \$6,887.00             |
| 2740                      | Productos textiles                               | \$21,000.00            | \$0.00                       | \$21,000.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$21,000.00            |
| 2741                      | Productos textiles                               | \$21,000.00            | \$0.00                       | \$21,000.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$21,000.00            |
| <b>2900</b>               | <b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>     | <b>\$227,251.51</b>    | <b>\$0.00</b>                | <b>\$227,251.51</b>    | <b>\$84,013.37</b>    | <b>\$84,013.37</b>    | <b>\$84,013.37</b>    | <b>\$84,013.37</b>    | <b>\$143,238.14</b>    |
| 2910                      | Herramientas menores                             | \$30,000.00            | \$0.00                       | \$30,000.00            | \$863.50              | \$863.50              | \$863.50              | \$863.50              | \$29,136.50            |
| 2911                      | Herramientas menores                             | \$30,000.00            | \$0.00                       | \$30,000.00            | \$863.50              | \$863.50              | \$863.50              | \$863.50              | \$29,136.50            |
| 2920                      | Refacciones y accesorios menores de edificios    | \$12,000.00            | \$0.00                       | \$12,000.00            | \$1,885.00            | \$1,885.00            | \$1,885.00            | \$1,885.00            | \$10,115.00            |
| 2921                      | Refacciones y accesorios menores de edificios    | \$12,000.00            | \$0.00                       | \$12,000.00            | \$1,885.00            | \$1,885.00            | \$1,885.00            | \$1,885.00            | \$10,115.00            |
| 2930                      | Refacciones y accesorios menores de mobiliario y | \$21,000.00            | \$0.00                       | \$21,000.00            | \$1,053.80            | \$1,053.80            | \$1,053.80            | \$1,053.80            | \$19,946.20            |
| 2931                      | Refacciones y accesorios menores de mobiliario y | \$21,000.00            | \$0.00                       | \$21,000.00            | \$1,053.80            | \$1,053.80            | \$1,053.80            | \$1,053.80            | \$19,946.20            |
| 2940                      | Refacciones y accesorios menores de equipo de c  | \$69,251.51            | \$0.00                       | \$69,251.51            | \$32,970.25           | \$32,970.25           | \$32,970.25           | \$32,970.25           | \$36,281.26            |
| 2941                      | Refacciones y accesorios menores de equipo de c  | \$69,251.51            | \$0.00                       | \$69,251.51            | \$32,970.25           | \$32,970.25           | \$32,970.25           | \$32,970.25           | \$36,281.26            |
| 2950                      | Refacciones y accesorios menores de equipo e ins | \$27,000.00            | \$0.00                       | \$27,000.00            | \$20,927.82           | \$20,927.82           | \$20,927.82           | \$20,927.82           | \$6,072.18             |
| 2951                      | Refacciones y accesorios menores de equipo e ins | \$27,000.00            | \$0.00                       | \$27,000.00            | \$20,927.82           | \$20,927.82           | \$20,927.82           | \$20,927.82           | \$6,072.18             |
| 2960                      | Refacciones y accesorios menores de equipo de tr | \$64,000.00            | \$0.00                       | \$64,000.00            | \$26,313.00           | \$26,313.00           | \$26,313.00           | \$26,313.00           | \$37,687.00            |
| 2961                      | Refacciones y accesorios menores de equipo de tr | \$64,000.00            | \$0.00                       | \$64,000.00            | \$26,313.00           | \$26,313.00           | \$26,313.00           | \$26,313.00           | \$37,687.00            |
| 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>\$14,976,448.49</b> | <b>\$1,949,790.46</b>        | <b>\$16,926,238.95</b> | <b>\$5,736,969.75</b> | <b>\$5,736,969.75</b> | <b>\$5,736,969.75</b> | <b>\$5,736,969.75</b> | <b>\$11,189,269.20</b> |
| <b>3100</b>               | <b>SERVICIOS BÁSICOS</b>                         | <b>\$1,785,885.60</b>  | <b>\$82,204.90</b>           | <b>\$1,868,090.50</b>  | <b>\$618,792.87</b>   | <b>\$618,792.87</b>   | <b>\$618,792.87</b>   | <b>\$618,792.87</b>   | <b>\$1,249,297.63</b>  |
| 3110                      | Energía eléctrica                                | \$1,154,432.00         | \$73,756.90                  | \$1,228,188.90         | \$429,227.00          | \$429,227.00          | \$429,227.00          | \$429,227.00          | \$798,961.90           |
| 3111                      | Energía eléctrica                                | \$1,154,432.00         | \$73,756.90                  | \$1,228,188.90         | \$429,227.00          | \$429,227.00          | \$429,227.00          | \$429,227.00          | \$798,961.90           |
| 3130                      | Agua   | \$300,000.00           | \$7,198.00                   | \$307,198.00           | \$74,191.20           | \$74,191.20           | \$74,191.20           | \$74,191.20           | \$233,006.80           |

| Ejercicio del Presupuesto |   | Egresos Aprobado      | Ampliaciones / (Reducciones) | Egresos Modificado    | Egresos Comprometido | Egresos Devengado   | Egresos Ejercido    | Pagado              | Subejercicio          |
|---------------------------|---|-----------------------|------------------------------|-----------------------|----------------------|---------------------|---------------------|---------------------|-----------------------|
| 3131                      | Agua  | \$300,000.00          | \$7,198.00                   | \$307,198.00          | \$74,191.20          | \$74,191.20         | \$74,191.20         | \$74,191.20         | \$233,006.80          |
| 3140                      | Telefonía Tradicional                                 | \$142,500.00          | \$0.00                       | \$142,500.00          | \$40,915.12          | \$40,915.12         | \$40,915.12         | \$40,915.12         | \$101,584.88          |
| 3141                      | Telefonía tradicional                                 | \$142,500.00          | \$0.00                       | \$142,500.00          | \$40,915.12          | \$40,915.12         | \$40,915.12         | \$40,915.12         | \$101,584.88          |
| 3150                      | Telefonía celular                                     | \$30,000.00           | \$1,250.00                   | \$31,250.00           | \$10,009.95          | \$10,009.95         | \$10,009.95         | \$10,009.95         | \$21,240.05           |
| 3151                      | Telefonía celular                                     | \$30,000.00           | \$1,250.00                   | \$31,250.00           | \$10,009.95          | \$10,009.95         | \$10,009.95         | \$10,009.95         | \$21,240.05           |
| 3170                      | Servicios de acceso a Internet, redes y procesamie    | \$148,953.60          | \$0.00                       | \$148,953.60          | \$64,449.60          | \$64,449.60         | \$64,449.60         | \$64,449.60         | \$84,504.00           |
| 3171                      | Servicios de acceso de Internet, redes y procesam     | \$148,953.60          | \$0.00                       | \$148,953.60          | \$64,449.60          | \$64,449.60         | \$64,449.60         | \$64,449.60         | \$84,504.00           |
| 3180                      | Servicios postales y telegráficos                     | \$10,000.00           | \$0.00                       | \$10,000.00           | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$10,000.00           |
| 3182                      | Servicios de mensajería                               | \$10,000.00           | \$0.00                       | \$10,000.00           | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$10,000.00           |
| <b>3200</b>               | <b>SERVICIOS DE ARRENDAMIENTO</b>                     | <b>\$1,320,890.63</b> | <b>\$253,333.35</b>          | <b>\$1,574,223.98</b> | <b>\$684,738.69</b>  | <b>\$684,738.69</b> | <b>\$684,738.69</b> | <b>\$684,738.69</b> | <b>\$889,485.29</b>   |
| 3230                      | Arrendamiento de mobiliario y equipo de administr     | \$150,000.00          | \$0.00                       | \$150,000.00          | \$26,589.57          | \$26,589.57         | \$26,589.57         | \$26,589.57         | \$123,410.43          |
| 3231                      | Arrendamiento de mobiliario y equipo de administr     | \$150,000.00          | \$0.00                       | \$150,000.00          | \$26,589.57          | \$26,589.57         | \$26,589.57         | \$26,589.57         | \$123,410.43          |
| 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                  | \$42,865.12           | \$0.00                       | \$42,865.12           | \$32,865.12          | \$32,865.12         | \$32,865.12         | \$32,865.12         | \$10,000.00           |
| 3271                      | Arrendamiento de activos intangibles                  | \$42,865.12           | \$0.00                       | \$42,865.12           | \$32,865.12          | \$32,865.12         | \$32,865.12         | \$32,865.12         | \$10,000.00           |
| 3290                      | Otros arrendamientos                                  | \$843,025.51          | \$253,333.35                 | \$1,096,358.86        | \$625,284.00         | \$625,284.00        | \$625,284.00        | \$625,284.00        | \$471,074.86          |
| 3291                      | Otros arrendamientos                                  | \$375,000.00          | \$0.00                       | \$375,000.00          | \$17,284.00          | \$17,284.00         | \$17,284.00         | \$17,284.00         | \$357,716.00          |
| 3293                      | RENTA DE PELICULAS                                    | \$468,025.51          | \$253,333.35                 | \$721,358.86          | \$608,000.00         | \$608,000.00        | \$608,000.00        | \$608,000.00        | \$113,358.86          |
| <b>3300</b>               | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>       | <b>\$2,493,182.40</b> | <b>\$200,173.31</b>          | <b>\$2,693,355.71</b> | <b>\$826,992.05</b>  | <b>\$826,992.05</b> | <b>\$826,992.05</b> | <b>\$826,992.05</b> | <b>\$1,866,363.66</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           | \$9,990.00           | \$9,990.00          | \$9,990.00          | \$9,990.00          | \$10.00               |
| 3331                      | Servicios de consultoría administrativa, procesos, t  | \$10,000.00           | \$0.00                       | \$10,000.00           | \$9,990.00           | \$9,990.00          | \$9,990.00          | \$9,990.00          | \$10.00               |
| 3340                      | Servicios de capacitación                             | \$20,000.00           | \$0.00                       | \$20,000.00           | \$3,889.40           | \$3,889.40          | \$3,889.40          | \$3,889.40          | \$16,110.60           |
| 3341                      | Servicios de capacitación                             | \$20,000.00           | \$0.00                       | \$20,000.00           | \$3,889.40           | \$3,889.40          | \$3,889.40          | \$3,889.40          | \$16,110.60           |
| 3380                      | Servicios de vigilancia                               | \$2,453,182.40        | \$200,173.31                 | \$2,653,355.71        | \$813,112.65         | \$813,112.65        | \$813,112.65        | \$813,112.65        | \$1,840,243.06        |
| 3381                      | Servicios de vigilancia                               | \$2,453,182.40        | \$200,173.31                 | \$2,653,355.71        | \$813,112.65         | \$813,112.65        | \$813,112.65        | \$813,112.65        | \$1,840,243.06        |
| <b>3400</b>               | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>        | <b>\$221,866.34</b>   | <b>\$3,169.60</b>            | <b>\$225,035.94</b>   | <b>\$62,107.24</b>   | <b>\$62,107.24</b>  | <b>\$62,107.24</b>  | <b>\$62,107.24</b>  | <b>\$162,928.70</b>   |
| 3410                      | Servicios financieros y bancarios                     | \$86,500.00           | \$3,169.60                   | \$89,669.60           | \$12,163.81          | \$12,163.81         | \$12,163.81         | \$12,163.81         | \$77,505.79           |
| 3411                      | Servicios financieros y bancarios                     | \$86,500.00           | \$3,169.60                   | \$89,669.60           | \$12,163.81          | \$12,163.81         | \$12,163.81         | \$12,163.81         | \$77,505.79           |
| 3430                      | Servicios de recaudación, traslado y custodia de v:   | \$25,000.00           | \$0.00                       | \$25,000.00           | \$3,993.88           | \$3,993.88          | \$3,993.88          | \$3,993.88          | \$21,006.12           |
| 3431                      | Servicios de recaudación, traslado y custodia de v:   | \$25,000.00           | \$0.00                       | \$25,000.00           | \$3,993.88           | \$3,993.88          | \$3,993.88          | \$3,993.88          | \$21,006.12           |
| 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                        | \$42,866.34           | \$0.00                       | \$42,866.34           | \$39,606.78           | \$39,606.78           | \$39,606.78           | \$39,606.78           | \$3,259.56            |
| 3451 Seguro de bienes patrimoniales                        | \$42,866.34           | \$0.00                       | \$42,866.34           | \$39,606.78           | \$39,606.78           | \$39,606.78           | \$39,606.78           | \$3,259.56            |
| 3470 Fletes y maniobras                                    | \$32,500.00           | \$0.00                       | \$32,500.00           | \$6,342.77            | \$6,342.77            | \$6,342.77            | \$6,342.77            | \$26,157.23           |
| 3471 Fletes y maniobras                                    | \$32,500.00           | \$0.00                       | \$32,500.00           | \$6,342.77            | \$6,342.77            | \$6,342.77            | \$6,342.77            | \$26,157.23           |
| <b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>       | <b>\$2,787,336.52</b> | <b>\$3,720.35</b>            | <b>\$2,791,056.87</b> | <b>\$1,117,246.52</b> | <b>\$1,117,246.52</b> | <b>\$1,117,246.52</b> | <b>\$1,117,246.52</b> | <b>\$1,673,810.35</b> |
| 3510 Conservación y mantenimiento menor de inmueble        | \$60,000.00           | \$0.00                       | \$60,000.00           | \$22,515.60           | \$22,515.60           | \$22,515.60           | \$22,515.60           | \$37,484.40           |
| 3511 Conservación y mantenimiento menor de inmueble        | \$60,000.00           | \$0.00                       | \$60,000.00           | \$22,515.60           | \$22,515.60           | \$22,515.60           | \$22,515.60           | \$37,484.40           |
| 3520 Instalación, reparación y mantenimiento de mobiliaria | \$18,610.00           | \$0.00                       | \$18,610.00           | \$2,610.00            | \$2,610.00            | \$2,610.00            | \$2,610.00            | \$16,000.00           |
| 3521 Instalación, reparación y mantenimiento de mobiliaria | \$18,610.00           | \$0.00                       | \$18,610.00           | \$2,610.00            | \$2,610.00            | \$2,610.00            | \$2,610.00            | \$16,000.00           |
| 3530 Instalación, reparación y mantenimiento de equipo     | \$28,000.00           | \$0.00                       | \$28,000.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$28,000.00           |
| 3531 Instalación, reparación y mantenimiento de equipo     | \$28,000.00           | \$0.00                       | \$28,000.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$28,000.00           |
| 3540 Instalación, reparación y mantenimiento de equipo     | \$477,721.86          | \$0.00                       | \$477,721.86          | \$222,721.86          | \$222,721.86          | \$222,721.86          | \$222,721.86          | \$255,000.00          |
| 3541 Instalación, reparación y mantenimiento de equipo     | \$477,721.86          | \$0.00                       | \$477,721.86          | \$222,721.86          | \$222,721.86          | \$222,721.86          | \$222,721.86          | \$255,000.00          |
| 3550 Reparación y mantenimiento de equipo de transpo       | \$67,004.66           | \$0.00                       | \$67,004.66           | \$30,992.88           | \$30,992.88           | \$30,992.88           | \$30,992.88           | \$36,011.78           |
| 3551 Reparación y mantenimiento de equipo de transpo       | \$67,004.66           | \$0.00                       | \$67,004.66           | \$30,992.88           | \$30,992.88           | \$30,992.88           | \$30,992.88           | \$36,011.78           |
| 3570 Instalación, reparación y mantenimiento de maquir     | \$16,000.00           | \$0.00                       | \$16,000.00           | \$870.00              | \$870.00              | \$870.00              | \$870.00              | \$15,130.00           |
| 3571 Instalación, reparación y mantenimiento de maquir     | \$16,000.00           | \$0.00                       | \$16,000.00           | \$870.00              | \$870.00              | \$870.00              | \$870.00              | \$15,130.00           |
| 3580 Servicios de limpieza y manejo de desechos            | \$2,100,000.00        | \$3,720.35                   | \$2,103,720.35        | \$835,216.18          | \$835,216.18          | \$835,216.18          | \$835,216.18          | \$1,268,504.17        |
| 3581 Servicios de limpieza y manejo de desechos            | \$2,100,000.00        | \$3,720.35                   | \$2,103,720.35        | \$835,216.18          | \$835,216.18          | \$835,216.18          | \$835,216.18          | \$1,268,504.17        |
| 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 PUBLI</b>       | <b>\$1,289,068.00</b> | <b>\$0.00</b>                | <b>\$1,289,068.00</b> | <b>\$119,694.79</b>   | <b>\$119,694.79</b>   | <b>\$119,694.79</b>   | <b>\$119,694.79</b>   | <b>\$1,169,373.21</b> |
| 3610 Difusión por radio, televisión y otros medios de mer  | \$1,280,000.00        | \$0.00                       | \$1,280,000.00        | \$114,126.79          | \$114,126.79          | \$114,126.79          | \$114,126.79          | \$1,165,873.21        |
| 3611 Difusión por radio, televisión y otros medios de me   | \$1,280,000.00        | \$0.00                       | \$1,280,000.00        | \$114,126.79          | \$114,126.79          | \$114,126.79          | \$114,126.79          | \$1,165,873.21        |
| 3620 Difusión por radio, televisión y otros medios de mer  | \$5,568.00            | \$0.00                       | \$5,568.00            | \$5,568.00            | \$5,568.00            | \$5,568.00            | \$5,568.00            | \$0.00                |
| 3621 Difusión por radio, televisión y otros medios de me   | \$5,568.00            | \$0.00                       | \$5,568.00            | \$5,568.00            | \$5,568.00            | \$5,568.00            | \$5,568.00            | \$0.00                |
| 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>\$220,000.00</b>   | <b>\$0.00</b>                | <b>\$220,000.00</b>   | <b>\$4,426.51</b>     | <b>\$4,426.51</b>     | <b>\$4,426.51</b>     | <b>\$4,426.51</b>     | <b>\$215,573.49</b>   |
| 3710 Pasajes aéreos  | \$15,000.00           | \$0.00                       | \$15,000.00           | \$2,926.50            | \$2,926.50            | \$2,926.50            | \$2,926.50            | \$12,073.50           |
| 3711 Pasajes aéreos  | \$15,000.00           | \$0.00                       | \$15,000.00           | \$2,926.50            | \$2,926.50            | \$2,926.50            | \$2,926.50            | \$12,073.50           |
| 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           |

| Ejercicio del Presupuesto |  | Egresos Aprobado      | Ampliaciones / (Reducciones) | Egresos Modificado    | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Pagado                | Subejercicio          |
|---------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 3750                      | Viáticos en el país                                    | \$150,000.00          | \$0.00                       | \$150,000.00          | \$1,127.01            | \$1,127.01            | \$1,127.01            | \$1,127.01            | \$148,872.99          |
| 3751                      | VIATICOS EN EL PAIS                                    | \$150,000.00          | \$0.00                       | \$150,000.00          | \$1,127.01            | \$1,127.01            | \$1,127.01            | \$1,127.01            | \$148,872.99          |
| 3790                      | Otros servicios de traslado y hospedaje                | \$5,000.00            | \$0.00                       | \$5,000.00            | \$373.00              | \$373.00              | \$373.00              | \$373.00              | \$4,627.00            |
| 3791                      | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE                | \$5,000.00            | \$0.00                       | \$5,000.00            | \$373.00              | \$373.00              | \$373.00              | \$373.00              | \$4,627.00            |
| <b>3800</b>               | <b>SERVICIOS OFICIALES</b>                             | <b>\$4,466,500.00</b> | <b>\$1,396,677.30</b>        | <b>\$5,863,177.30</b> | <b>\$2,169,861.16</b> | <b>\$2,169,861.16</b> | <b>\$2,169,861.16</b> | <b>\$2,169,861.16</b> | <b>\$3,693,316.14</b> |
| 3820                      | Gastos de orden social y cultural                      | \$135,000.00          | \$0.00                       | \$135,000.00          | \$1,741.16            | \$1,741.16            | \$1,741.16            | \$1,741.16            | \$133,258.84          |
| 3821                      | Gastos de orden social y cultural                      | \$135,000.00          | \$0.00                       | \$135,000.00          | \$1,741.16            | \$1,741.16            | \$1,741.16            | \$1,741.16            | \$133,258.84          |
| 3840                      | Exposiciones   | \$4,331,500.00        | \$1,396,677.30               | \$5,728,177.30        | \$2,168,120.00        | \$2,168,120.00        | \$2,168,120.00        | \$2,168,120.00        | \$3,560,057.30        |
| 3841                      | Exposiciones   | \$2,380,000.00        | \$1,396,677.30               | \$3,776,677.30        | \$2,160,000.00        | \$2,160,000.00        | \$2,160,000.00        | \$2,160,000.00        | \$1,616,677.30        |
| 3843                      | ESPECTACULOS CULTURALES                                | \$1,951,500.00        | \$0.00                       | \$1,951,500.00        | \$8,120.00            | \$8,120.00            | \$8,120.00            | \$8,120.00            | \$1,943,380.00        |
| <b>3900</b>               | <b>OTROS SERVICIOS GENERALES</b>                       | <b>\$391,719.00</b>   | <b>\$10,511.65</b>           | <b>\$402,230.65</b>   | <b>\$133,109.92</b>   | <b>\$133,109.92</b>   | <b>\$133,109.92</b>   | <b>\$133,109.92</b>   | <b>\$269,120.73</b>   |
| 3920                      | Impuestos y derechos                                   | \$35,629.00           | \$0.00                       | \$35,629.00           | \$5,516.00            | \$5,516.00            | \$5,516.00            | \$5,516.00            | \$30,113.00           |
| 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 VEHICULOS               | \$7,629.00            | \$0.00                       | \$7,629.00            | \$4,516.00            | \$4,516.00            | \$4,516.00            | \$4,516.00            | \$3,113.00            |
| 3930                      | Impuestos y derechos de importación                    | \$1,090.00            | \$0.00                       | \$1,090.00            | \$1,090.00            | \$1,090.00            | \$1,090.00            | \$1,090.00            | \$0.00                |
| 3931                      | Impuestos y derechos de importación                    | \$1,090.00            | \$0.00                       | \$1,090.00            | \$1,090.00            | \$1,090.00            | \$1,090.00            | \$1,090.00            | \$0.00                |
| 3950                      | Penas, multas, accesorios y actualizaciones            | \$5,000.00            | \$0.00                       | \$5,000.00            | \$2,083.92            | \$2,083.92            | \$2,083.92            | \$2,083.92            | \$2,916.08            |
| 3951                      | Penas, multas, accesorios y actualizaciones            | \$5,000.00            | \$0.00                       | \$5,000.00            | \$2,083.92            | \$2,083.92            | \$2,083.92            | \$2,083.92            | \$2,916.08            |
| 3980                      | Impuesto sobre nóminas y otros que se deriven de ellas | \$350,000.00          | \$10,511.65                  | \$360,511.65          | \$124,420.00          | \$124,420.00          | \$124,420.00          | \$124,420.00          | \$236,091.65          |
| 3982                      | Impuesto sobre nómina                                  | \$350,000.00          | \$10,511.65                  | \$360,511.65          | \$124,420.00          | \$124,420.00          | \$124,420.00          | \$124,420.00          | \$236,091.65          |
| <b>4000</b>               | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS</b> | <b>\$0.00</b>         | <b>\$416,666.65</b>          | <b>\$416,666.65</b>   | <b>\$379,193.00</b>   | <b>\$379,193.00</b>   | <b>\$379,193.00</b>   | <b>\$379,193.00</b>   | <b>\$37,473.65</b>    |
| <b>4400</b>               | <b>AYUDAS SOCIALES</b>                                 | <b>\$0.00</b>         | <b>\$416,666.65</b>          | <b>\$416,666.65</b>   | <b>\$379,193.00</b>   | <b>\$379,193.00</b>   | <b>\$379,193.00</b>   | <b>\$379,193.00</b>   | <b>\$37,473.65</b>    |
| 4420                      | Becas y otras ayudas para programas de capacitación    | \$0.00                | \$416,666.65                 | \$416,666.65          | \$379,193.00          | \$379,193.00          | \$379,193.00          | \$379,193.00          | \$37,473.65           |
| 4421                      | Becas y otras ayudas para programas de capacitación    | \$0.00                | \$416,666.65                 | \$416,666.65          | \$379,193.00          | \$379,193.00          | \$379,193.00          | \$379,193.00          | \$37,473.65           |
| <b>5000</b>               | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>         | <b>\$1,101,477.64</b> | <b>\$66,777.75</b>           | <b>\$1,168,255.39</b> | <b>\$681,943.38</b>   | <b>\$681,943.38</b>   | <b>\$681,943.38</b>   | <b>\$681,943.38</b>   | <b>\$486,312.01</b>   |
| <b>5100</b>               | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>           | <b>\$510,000.00</b>   | <b>\$0.00</b>                | <b>\$510,000.00</b>   | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$510,000.00</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             | \$450,000.00          | \$0.00                       | \$450,000.00          | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$450,000.00          |
| 5191                      | Otros mobiliarios y equipos de administración          | \$450,000.00          | \$0.00                       | \$450,000.00          | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$450,000.00          |
| <b>5200</b>               | <b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>    | <b>\$536,477.64</b>   | <b>\$66,777.75</b>           | <b>\$603,255.39</b>   | <b>\$681,943.38</b>   | <b>\$681,943.38</b>   | <b>\$681,943.38</b>   | <b>\$681,943.38</b>   | <b>-\$78,687.99</b>   |
| 5210                      | Equipos y aparatos audiovisuales                       | \$426,477.64          | \$66,777.75                  | \$493,255.39          | \$586,744.19          | \$586,744.19          | \$586,744.19          | \$586,744.19          | -\$93,488.80          |



**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./2020 Al 31/may./2020**

Usu: juanorellana  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 08/jun./2020  
hora de Impresión | 03:21 p. m.

| Ejercicio del Presupuesto |   | Egresos Aprobado       | Ampliaciones / (Reducciones) | Egresos Modificado     | Egresos Comprometido   | Egresos Devengado      | Egresos Ejercido       | Pagado                 | Subejercicio            |
|---------------------------|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| 5211                      | Equipos y aparatos audiovisuales              | \$426,477.64           | \$66,777.75                  | \$493,255.39           | \$586,744.19           | \$586,744.19           | \$586,744.19           | \$586,744.19           | -\$93,488.80            |
| 5230                      | Cámaras fotográficas y de video               | \$110,000.00           | \$0.00                       | \$110,000.00           | \$95,199.19            | \$95,199.19            | \$95,199.19            | \$95,199.19            | \$14,800.81             |
| 5231                      | Cámaras fotográficas y de video               | \$110,000.00           | \$0.00                       | \$110,000.00           | \$95,199.19            | \$95,199.19            | \$95,199.19            | \$95,199.19            | \$14,800.81             |
| <b>5300</b>               | <b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO</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>      |
| 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>\$41,919,377.00</b> | <b>\$3,342,852.94</b>        | <b>\$45,262,229.94</b> | <b>\$15,172,036.97</b> | <b>\$15,172,036.97</b> | <b>\$15,172,036.97</b> | <b>\$15,172,036.97</b> | <b>\$30,090,192....</b> |