

CENTRO DE LAS ARTES DE SAN LUIS POTOSÍ SAN LUIS POTOSÍ

Estado Analítico del Ejercicio Presupuesto de Egresos

| Del 01/jun/2020 Al 30/jun/2020

Egresos

| Concepto | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado | Pagado 5 | Subejercicio 6 = (3 - 4) |
|---|------------------------|--------------------------------------|------------------------|-----------------------|-----------------------|-------------------------------|
| SERVICIOS PERSONALES | \$32,129,791.43 | \$0.00 | \$32,129,791.43 | \$2,310,881.25 | \$1,874,921.65 | \$29,818,910.18 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$13,047,077.11 | \$0.00 | \$13,047,077.11 | \$1,188,354.90 | \$1,188,354.90 | \$11,858,722.21 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | \$4,655,088.13 | \$0.00 | \$4,655,088.13 | \$69,214.98 | \$69,214.98 | \$4,585,873.15 |
| SEGURIDAD SOCIAL | \$5,208,344.00 | \$0.00 | \$5,208,344.00 | \$602,829.37 | \$166,869.77 | \$4,605,514.63 |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$9,219,282.19 | \$0.00 | \$9,219,282.19 | \$450,482.00 | \$450,482.00 | \$8,768,800.19 |
| MATERIALES Y SUMINISTROS | \$2,219,018.29 | \$118,734.81 | \$2,337,753.10 | \$16,181.98 | \$16,181.98 | \$2,321,571.12 |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$859,671.83 | \$91,740.19 | \$951,412.02 | \$0.00 | \$0.00 | \$951,412.02 |
| ALIMENTOS Y UTENSILIOS | \$480,089.61 | \$60,803.87 | \$540,893.48 | \$16,181.98 | \$16,181.98 | \$524,711.50 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | \$252,469.78 | \$0.00 | \$252,469.78 | \$0.00 | \$0.00 | \$252,469.78 |
| MATERIALES DE CONSTRUCCIÓN Y DE REPARACIÓN | \$366,194.08 | -\$43,010.95 | \$323,183.13 | \$0.00 | \$0.00 | \$323,183.13 |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | \$19,611.13 | \$5,331.80 | \$24,942.93 | \$0.00 | \$0.00 | \$24,942.93 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$34,520.16 | \$1,500.00 | \$36,020.16 | \$0.00 | \$0.00 | \$36,020.16 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE PROTECCIÓN | \$20,108.38 | \$318.00 | \$20,426.38 | \$0.00 | \$0.00 | \$20,426.38 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$186,353.32 | \$2,051.90 | \$188,405.22 | \$0.00 | \$0.00 | \$188,405.22 |
| SERVICIOS GENERALES | \$14,977,590.95 | \$7,988,705.62 | \$22,966,296.57 | \$1,112,727.06 | \$1,195,394.03 | \$21,853,569.51 |
| SERVICIOS BÁSICOS | \$1,678,865.61 | \$499,986.49 | \$2,178,852.10 | \$61,354.00 | \$62,262.00 | \$2,117,498.10 |
| SERVICIOS DE ARRENDAMIENTO | \$384,952.09 | \$112,397.78 | \$497,349.87 | \$0.00 | \$0.00 | \$497,349.87 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | \$9,848,418.21 | \$3,364,539.69 | \$13,212,957.90 | \$752,326.88 | \$796,612.85 | \$12,460,631.02 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$87,702.24 | \$35,334.70 | \$123,036.94 | \$22,376.00 | \$22,376.00 | \$100,660.94 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | \$1,507,496.53 | \$196,634.93 | \$1,704,131.46 | \$6,690.88 | \$6,690.88 | \$1,697,440.58 |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$247,920.46 | \$191,462.00 | \$439,382.46 | \$29,200.68 | \$68,988.68 | \$410,181.78 |
| SERVICIOS DE TRASLADOS Y VIÁTICOS | \$432,322.60 | \$198,779.65 | \$631,102.25 | \$2,976.00 | \$0.00 | \$628,126.25 |
| SERVICIOS OFICIALES | \$138,396.03 | \$2,124,570.38 | \$2,262,966.41 | \$194,348.62 | \$194,348.62 | \$2,068,617.79 |
| OTROS SERVICIOS GENERALES | \$651,517.18 | \$1,265,000.00 | \$1,916,517.18 | \$43,454.00 | \$44,115.00 | \$1,873,063.18 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y AYUDAS SOCIALES | \$0.00 | \$762,688.00 | \$762,688.00 | \$7,440.00 | \$7,440.00 | \$755,248.00 |
| AYUDAS SOCIALES | \$0.00 | \$762,688.00 | \$762,688.00 | \$7,440.00 | \$7,440.00 | \$755,248.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$34,378.73 | \$34,378.73 | \$33,930.00 | \$0.00 | \$448.73 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$0.00 | \$448.73 | \$448.73 | \$0.00 | \$0.00 | \$448.73 |
| ACTIVOS INTANGIBLES | \$0.00 | \$33,930.00 | \$33,930.00 | \$33,930.00 | \$0.00 | \$0.00 |
| Total del Gasto | \$49,326,400.67 | \$8,904,507.16 | \$58,230,907.83 | \$3,481,160.29 | \$3,093,937.66 | \$54,749,747.54 |