

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$6,967,239.33</b>	<b>\$1,738,084.73</b>	<b>\$8,705,324.06</b>	<b>\$4,989,579.54</b>	<b>\$4,989,579.54</b>	<b>\$4,989,579.54</b>	<b>\$4,989,579.54</b>	<b>\$3,715,744.52</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$4,085,031.84</b>	<b>\$101,168.48</b>	<b>\$4,186,200.32</b>	<b>\$3,351,796.07</b>	<b>\$3,351,796.07</b>	<b>\$3,351,796.07</b>	<b>\$3,351,796.07</b>	<b>\$834,404.25</b>
1130 Sueldo base al personal permanente	\$4,085,031.84	\$101,168.48	\$4,186,200.32	\$3,351,796.07	\$3,351,796.07	\$3,351,796.07	\$3,351,796.07	\$834,404.25
1131 SUELDO BASE AL PERSONAL PERMANENTE	\$3,750,000.00	\$101,168.48	\$3,851,168.48	\$2,980,925.05	\$2,980,925.05	\$2,980,925.05	\$2,980,925.05	\$870,243.43
1132 COMPLEMENTO DE SUELDO	\$335,031.84	\$0.00	\$335,031.84	\$370,871.02	\$370,871.02	\$370,871.02	\$370,871.02	-\$35,839.18
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$143,453.01</b>	<b>\$32,016.00</b>	<b>\$175,469.01</b>	<b>\$32,016.00</b>	<b>\$32,016.00</b>	<b>\$32,016.00</b>	<b>\$32,016.00</b>	<b>\$143,453.01</b>
1210 Honorarios asimilables a salarios	\$143,453.01	\$32,016.00	\$175,469.01	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$143,453.01
1212 HONORARIOS POR SERVICIOS PERSONALES	\$143,453.01	\$32,016.00	\$175,469.01	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$143,453.01
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$976,249.98</b>	<b>\$0.00</b>	<b>\$976,249.98</b>	<b>\$863.12</b>	<b>\$863.12</b>	<b>\$863.12</b>	<b>\$863.12</b>	<b>\$975,386.86</b>
1320 Primas de vacaciones, dominical y gratificación de	\$976,249.98	\$0.00	\$976,249.98	\$863.12	\$863.12	\$863.12	\$863.12	\$975,386.86
1321 PRIMA VACACIONAL	\$51,249.99	\$0.00	\$51,249.99	\$126.31	\$126.31	\$126.31	\$126.31	\$51,123.68
1323 GRATIFICACION DE FIN DE AÑO	\$924,999.99	\$0.00	\$924,999.99	\$736.81	\$736.81	\$736.81	\$736.81	\$924,263.18
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$950,000.01</b>	<b>\$842,311.23</b>	<b>\$1,792,311.24</b>	<b>\$842,310.83</b>	<b>\$842,310.83</b>	<b>\$842,310.83</b>	<b>\$842,310.83</b>	<b>\$950,000.41</b>
1410 Aportaciones de seguridad social	\$950,000.01	\$842,311.23	\$1,792,311.24	\$842,310.83	\$842,310.83	\$842,310.83	\$842,310.83	\$950,000.41
1411 Aportaciones de seguridad social	\$950,000.01	\$842,311.23	\$1,792,311.24	\$842,310.83	\$842,310.83	\$842,310.83	\$842,310.83	\$950,000.41
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$812,504.49</b>	<b>\$762,589.02</b>	<b>\$1,575,093.51</b>	<b>\$762,593.52</b>	<b>\$762,593.52</b>	<b>\$762,593.52</b>	<b>\$762,593.52</b>	<b>\$812,499.99</b>
1540 Prestaciones contractuales	\$812,504.49	\$762,589.02	\$1,575,093.51	\$762,593.52	\$762,593.52	\$762,593.52	\$762,593.52	\$812,499.99
1542 Prestaciones contractuales anuales	\$812,504.49	\$762,589.02	\$1,575,093.51	\$762,593.52	\$762,593.52	\$762,593.52	\$762,593.52	\$812,499.99
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$236,133.51</b>	<b>\$288,410.44</b>	<b>\$524,543.95</b>	<b>\$254,276.02</b>	<b>\$254,276.02</b>	<b>\$247,455.22</b>	<b>\$247,455.22</b>	<b>\$270,267.93</b>
<b>2100 Materiales de administración, emisión de documentos</b>	<b>\$78,750.00</b>	<b>\$51,210.04</b>	<b>\$129,960.04</b>	<b>\$46,187.60</b>	<b>\$46,187.60</b>	<b>\$39,366.80</b>	<b>\$39,366.80</b>	<b>\$83,772.44</b>
2110 Materiales, útiles y equipos menores de oficina	\$12,500.01	\$5,000.00	\$17,500.01	\$2,594.00	\$2,594.00	\$2,594.00	\$2,594.00	\$14,906.01
2111 Materiales, útiles y equipos menores de oficina	\$12,500.01	\$5,000.00	\$17,500.01	\$2,594.00	\$2,594.00	\$2,594.00	\$2,594.00	\$14,906.01
2140 Materiales, útiles y equipos menores de tecnología	\$6,249.99	\$2,197.12	\$8,447.11	\$1,651.68	\$1,651.68	\$1,651.68	\$1,651.68	\$6,795.43
2141 Materiales, útiles y equipos menores de tecnología	\$6,249.99	\$2,197.12	\$8,447.11	\$1,651.68	\$1,651.68	\$1,651.68	\$1,651.68	\$6,795.43
2150 Material impreso e información digital	\$0.00	\$17,766.64	\$17,766.64	\$17,079.64	\$17,079.64	\$17,079.64	\$17,079.64	\$687.00
2151 Material impreso e información digital	\$0.00	\$17,766.64	\$17,766.64	\$17,079.64	\$17,079.64	\$17,079.64	\$17,079.64	\$687.00
2160 Material de limpieza	\$60,000.00	\$6,782.64	\$66,782.64	\$5,398.64	\$5,398.64	\$5,398.64	\$5,398.64	\$61,384.00
2161 Material de limpieza	\$60,000.00	\$6,782.64	\$66,782.64	\$5,398.64	\$5,398.64	\$5,398.64	\$5,398.64	\$61,384.00
2170 Materiales y útiles de enseñanza	\$0.00	\$19,463.64	\$19,463.64	\$19,463.64	\$19,463.64	\$12,642.84	\$12,642.84	\$0.00
2171 Materiales y útiles de enseñanza	\$0.00	\$19,463.64	\$19,463.64	\$19,463.64	\$19,463.64	\$12,642.84	\$12,642.84	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$37,500.00</b>	<b>\$47,633.99</b>	<b>\$85,133.99</b>	<b>\$35,169.99</b>	<b>\$35,169.99</b>	<b>\$35,169.99</b>	<b>\$35,169.99</b>	<b>\$49,964.00</b>
2210 Productos alimenticios para personas	\$7,500.00	\$5,880.00	\$13,380.00	\$2,776.00	\$2,776.00	\$2,776.00	\$2,776.00	\$10,604.00
2211 Productos alimenticios para personas	\$7,500.00	\$5,880.00	\$13,380.00	\$2,776.00	\$2,776.00	\$2,776.00	\$2,776.00	\$10,604.00
2220 Productos alimenticios para animales	\$30,000.00	\$41,753.99	\$71,753.99	\$32,393.99	\$32,393.99	\$32,393.99	\$32,393.99	\$39,360.00

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2221	Productos alimenticios para animales	\$30,000.00	\$41,753.99	\$71,753.99	\$32,393.99	\$32,393.99	\$32,393.99	\$32,393.99	\$39,360.00
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$0.00</b>	<b>\$2,561.34</b>	<b>\$2,561.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,561.34</b>
2380	Mercancías adquiridas para su comercialización	\$0.00	\$2,561.34	\$2,561.34	\$0.00	\$0.00	\$0.00	\$0.00	\$2,561.34
2381	MERCANCÍAS ADQUIRIDAS PARA SU COMERCIO	\$0.00	\$2,561.34	\$2,561.34	\$0.00	\$0.00	\$0.00	\$0.00	\$2,561.34
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$95,000.01</b>	<b>\$89,648.86</b>	<b>\$184,648.87</b>	<b>\$79,798.02</b>	<b>\$79,798.02</b>	<b>\$79,798.02</b>	<b>\$79,798.02</b>	<b>\$104,850.85</b>
2440	Madera y productos de madera	\$0.00	\$56,204.00	\$56,204.00	\$56,204.00	\$56,204.00	\$56,204.00	\$56,204.00	\$0.00
2441	Madera y productos de madera	\$0.00	\$56,204.00	\$56,204.00	\$56,204.00	\$56,204.00	\$56,204.00	\$56,204.00	\$0.00
2460	Material eléctrico y electrónico	\$37,500.00	\$11,465.50	\$48,965.50	\$7,115.82	\$7,115.82	\$7,115.82	\$7,115.82	\$41,849.68
2461	Material eléctrico y electrónico	\$37,500.00	\$11,465.50	\$48,965.50	\$7,115.82	\$7,115.82	\$7,115.82	\$7,115.82	\$41,849.68
2470	Artículos metálicos para la construcción	\$0.00	\$2,803.00	\$2,803.00	\$1,817.00	\$1,817.00	\$1,817.00	\$1,817.00	\$986.00
2471	Artículos metálicos para la construcción	\$0.00	\$2,803.00	\$2,803.00	\$1,817.00	\$1,817.00	\$1,817.00	\$1,817.00	\$986.00
2480	Materiales complementarios	\$20,000.01	\$4,319.04	\$24,319.05	\$3,319.04	\$3,319.04	\$3,319.04	\$3,319.04	\$21,000.01
2481	Materiales complementarios	\$20,000.01	\$4,319.04	\$24,319.05	\$3,319.04	\$3,319.04	\$3,319.04	\$3,319.04	\$21,000.01
2490	Otros materiales y artículos de construcción y repa	\$37,500.00	\$14,857.32	\$52,357.32	\$11,342.16	\$11,342.16	\$11,342.16	\$11,342.16	\$41,015.16
2491	Otros materiales y artículos de construcción y repa	\$37,500.00	\$14,857.32	\$52,357.32	\$11,342.16	\$11,342.16	\$11,342.16	\$11,342.16	\$41,015.16
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$3,633.51</b>	<b>\$80,151.40</b>	<b>\$83,784.91</b>	<b>\$80,151.40</b>	<b>\$80,151.40</b>	<b>\$80,151.40</b>	<b>\$80,151.40</b>	<b>\$3,633.51</b>
2510	Productos químicos básicos	\$0.00	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$0.00
2511	Productos químicos básicos	\$0.00	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$65,355.00	\$65,355.00	\$65,355.00	\$65,355.00	\$65,355.00	\$65,355.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$65,355.00	\$65,355.00	\$65,355.00	\$65,355.00	\$65,355.00	\$65,355.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$2,284.04	\$2,284.04	\$2,284.04	\$2,284.04	\$2,284.04	\$2,284.04	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$2,284.04	\$2,284.04	\$2,284.04	\$2,284.04	\$2,284.04	\$2,284.04	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$3,633.51	\$0.00	\$3,633.51	\$0.00	\$0.00	\$0.00	\$0.00	\$3,633.51
2561	Fibras sintéticas, hules, plásticos y derivados	\$3,633.51	\$0.00	\$3,633.51	\$0.00	\$0.00	\$0.00	\$0.00	\$3,633.51
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$17,499.99</b>	<b>\$0.00</b>	<b>\$17,499.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,499.99</b>
2610	Combustibles, lubricantes y aditivos	\$17,499.99	\$0.00	\$17,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$17,499.99
2611	Combustibles, lubricantes y aditivos	\$17,499.99	\$0.00	\$17,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$17,499.99
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$3,750.00</b>	<b>\$17,204.81</b>	<b>\$20,954.81</b>	<b>\$12,969.01</b>	<b>\$12,969.01</b>	<b>\$12,969.01</b>	<b>\$12,969.01</b>	<b>\$7,985.80</b>
2910	Herramientas menores	\$0.00	\$5,000.00	\$5,000.00	\$764.20	\$764.20	\$764.20	\$764.20	\$4,235.80
2911	Herramientas menores	\$0.00	\$5,000.00	\$5,000.00	\$764.20	\$764.20	\$764.20	\$764.20	\$4,235.80
2920	Refacciones y accesorios menores de edificios	\$0.00	\$6,236.00	\$6,236.00	\$6,236.00	\$6,236.00	\$6,236.00	\$6,236.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$6,236.00	\$6,236.00	\$6,236.00	\$6,236.00	\$6,236.00	\$6,236.00	\$0.00



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

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 31/mar./2021

Usu: LUCIARIVERA

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 07/abr./2021

hora de Impresión 03:17 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2930	Refacciones y accesorios menores de mobiliario y	\$3,750.00	\$1,700.01	\$5,450.01	\$1,700.01	\$1,700.01	\$1,700.01	\$1,700.01	\$3,750.00
2931	Refacciones y accesorios menores de mobiliario y	\$3,750.00	\$1,700.01	\$5,450.01	\$1,700.01	\$1,700.01	\$1,700.01	\$1,700.01	\$3,750.00
2940	Refacciones y accesorios menores de equipo de c	\$0.00	\$4,268.80	\$4,268.80	\$4,268.80	\$4,268.80	\$4,268.80	\$4,268.80	\$0.00
2941	Refacciones y accesorios menores de equipo de c	\$0.00	\$4,268.80	\$4,268.80	\$4,268.80	\$4,268.80	\$4,268.80	\$4,268.80	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,779,535.07</b>	<b>\$1,400,288.00</b>	<b>\$3,179,823.07</b>	<b>\$1,625,936.98</b>	<b>\$1,625,936.98</b>	<b>\$1,625,936.98</b>	<b>\$1,625,936.98</b>	<b>\$1,553,886.09</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$363,125.00</b>	<b>\$255,869.58</b>	<b>\$618,994.58</b>	<b>\$227,952.58</b>	<b>\$227,952.58</b>	<b>\$227,952.58</b>	<b>\$227,952.58</b>	<b>\$391,042.00</b>
3110	Energía eléctrica	\$200,000.01	\$159,999.96	\$359,999.97	\$130,287.00	\$130,287.00	\$130,287.00	\$130,287.00	\$229,712.97
3111	Energía eléctrica	\$200,000.01	\$159,999.96	\$359,999.97	\$130,287.00	\$130,287.00	\$130,287.00	\$130,287.00	\$229,712.97
3130	Agua	\$75,000.00	\$48,054.76	\$123,054.76	\$48,054.76	\$48,054.76	\$48,054.76	\$48,054.76	\$75,000.00
3131	Agua	\$75,000.00	\$48,054.76	\$123,054.76	\$48,054.76	\$48,054.76	\$48,054.76	\$48,054.76	\$75,000.00
3140	Telefonía Tradicional	\$35,625.00	\$22,925.30	\$58,550.30	\$22,925.30	\$22,925.30	\$22,925.30	\$22,925.30	\$35,625.00
3141	Telefonía tradicional	\$35,625.00	\$22,925.30	\$58,550.30	\$22,925.30	\$22,925.30	\$22,925.30	\$22,925.30	\$35,625.00
3150	Telefonía celular	\$20,000.00	\$3,591.96	\$23,591.96	\$5,387.92	\$5,387.92	\$5,387.92	\$5,387.92	\$18,204.04
3151	Telefonía celular	\$20,000.00	\$3,591.96	\$23,591.96	\$5,387.92	\$5,387.92	\$5,387.92	\$5,387.92	\$18,204.04
3170	Servicios de acceso a Internet, redes y procesamie	\$30,000.00	\$21,297.60	\$51,297.60	\$21,297.60	\$21,297.60	\$21,297.60	\$21,297.60	\$30,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$30,000.00	\$21,297.60	\$51,297.60	\$21,297.60	\$21,297.60	\$21,297.60	\$21,297.60	\$30,000.00
3180	Servicios postales y telegráficos	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
3182	Servicios de mensajería	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$41,130.63</b>	<b>\$49,745.80</b>	<b>\$90,876.43</b>	<b>\$6,847.48</b>	<b>\$6,847.48</b>	<b>\$6,847.48</b>	<b>\$6,847.48</b>	<b>\$84,028.95</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$37,500.00	\$6,847.48	\$44,347.48	\$6,847.48	\$6,847.48	\$6,847.48	\$6,847.48	\$37,500.00
3231	Arrendamiento de mobiliario y equipo de administr	\$37,500.00	\$6,847.48	\$44,347.48	\$6,847.48	\$6,847.48	\$6,847.48	\$6,847.48	\$37,500.00
3250	Arrendamiento de equipo de transporte	\$1,250.01	\$0.00	\$1,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.01
3251	Arrendamiento de equipo de transporte	\$1,250.01	\$0.00	\$1,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.01
3290	Otros arrendamientos	\$2,380.62	\$42,898.32	\$45,278.94	\$0.00	\$0.00	\$0.00	\$0.00	\$45,278.94
3291	Otros arrendamientos	\$2,380.62	\$0.00	\$2,380.62	\$0.00	\$0.00	\$0.00	\$0.00	\$2,380.62
3293	RENTA DE PELICULAS	\$0.00	\$42,898.32	\$42,898.32	\$0.00	\$0.00	\$0.00	\$0.00	\$42,898.32
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$631,249.98</b>	<b>\$125,000.01</b>	<b>\$756,249.99</b>	<b>\$412,178.62</b>	<b>\$412,178.62</b>	<b>\$412,178.62</b>	<b>\$412,178.62</b>	<b>\$344,071.37</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
3311	Servicios legales, de contabilidad, auditoría y relac	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
3330	Servicios de consultoría administrativa, procesos, t	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
3331	Servicios de consultoría administrativa, procesos, t	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
3340	Servicios de capacitación	\$1,250.01	\$0.00	\$1,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.01
3341	Servicios de capacitación	\$1,250.01	\$0.00	\$1,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.01
3380	Servicios de vigilancia	\$624,999.99	\$125,000.01	\$750,000.00	\$412,178.62	\$412,178.62	\$412,178.62	\$412,178.62	\$337,821.38



# 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./2021 Al 31/mar./2021

Usu: LUCIARIVERA

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 07/abr./2021

hora de Impresión 03:17 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3381	Servicios de vigilancia	\$624,999.99	\$125,000.01	\$750,000.00	\$412,178.62	\$412,178.62	\$412,178.62	\$412,178.62	\$337,821.38
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$25,154.43</b>	<b>\$19,634.55</b>	<b>\$44,788.98</b>	<b>\$15,067.50</b>	<b>\$15,067.50</b>	<b>\$15,067.50</b>	<b>\$15,067.50</b>	<b>\$29,721.48</b>
3410	Servicios financieros y bancarios	\$12,404.46	\$3,000.00	\$15,404.46	\$3,818.25	\$3,818.25	\$3,818.25	\$3,818.25	\$11,586.21
3411	Servicios financieros y bancarios	\$12,404.46	\$3,000.00	\$15,404.46	\$3,818.25	\$3,818.25	\$3,818.25	\$3,818.25	\$11,586.21
3440	Seguros de responsabilidad patrimonial y fianzas	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
3441	Seguros de responsabilidad patrimonial y fianzas	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
3450	Seguro de bienes patrimoniales	\$6,249.99	\$16,634.55	\$22,884.54	\$11,249.25	\$11,249.25	\$11,249.25	\$11,249.25	\$11,635.29
3451	Seguro de bienes patrimoniales	\$6,249.99	\$16,634.55	\$22,884.54	\$11,249.25	\$11,249.25	\$11,249.25	\$11,249.25	\$11,635.29
3470	Fletes y maniobras	\$3,999.99	\$0.00	\$3,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$3,999.99
3471	Fletes y maniobras	\$3,999.99	\$0.00	\$3,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$3,999.99
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$617,500.02</b>	<b>\$514,116.73</b>	<b>\$1,131,616.75</b>	<b>\$753,120.69</b>	<b>\$753,120.69</b>	<b>\$753,120.69</b>	<b>\$753,120.69</b>	<b>\$378,496.06</b>
3510	Conservación y mantenimiento menor de inmueble	\$0.00	\$281,288.28	\$281,288.28	\$64,919.40	\$64,919.40	\$64,919.40	\$64,919.40	\$216,368.88
3511	Conservación y mantenimiento menor de inmueble	\$0.00	\$281,288.28	\$281,288.28	\$64,919.40	\$64,919.40	\$64,919.40	\$64,919.40	\$216,368.88
3540	Instalación, reparación y mantenimiento de equipo	\$0.00	\$68,499.99	\$68,499.99	\$233,857.95	\$233,857.95	\$233,857.95	\$233,857.95	-\$165,357.96
3541	Instalación, reparación y mantenimiento de equipo	\$0.00	\$68,499.99	\$68,499.99	\$233,857.95	\$233,857.95	\$233,857.95	\$233,857.95	-\$165,357.96
3580	Servicios de limpieza y manejo de desechos	\$612,500.01	\$164,328.46	\$776,828.47	\$454,343.34	\$454,343.34	\$454,343.34	\$454,343.34	\$322,485.13
3581	Servicios de limpieza y manejo de desechos	\$612,500.01	\$164,328.46	\$776,828.47	\$454,343.34	\$454,343.34	\$454,343.34	\$454,343.34	\$322,485.13
3590	Servicios de jardinería y fumigación	\$5,000.01	\$0.00	\$5,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.01
3591	Servicios de jardinería y fumigación	\$5,000.01	\$0.00	\$5,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.01
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$0.00</b>	<b>\$2,174.11</b>	<b>\$2,174.11</b>	<b>\$2,174.11</b>	<b>\$2,174.11</b>	<b>\$2,174.11</b>	<b>\$2,174.11</b>	<b>\$0.00</b>
3610	Difusión por radio, televisión y otros medios de mer	\$0.00	\$2,174.11	\$2,174.11	\$2,174.11	\$2,174.11	\$2,174.11	\$2,174.11	\$0.00
3611	Difusión por radio, televisión y otros medios de me	\$0.00	\$2,174.11	\$2,174.11	\$2,174.11	\$2,174.11	\$2,174.11	\$2,174.11	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$1,250.01</b>	<b>\$1,000.00</b>	<b>\$2,250.01</b>	<b>\$92.00</b>	<b>\$92.00</b>	<b>\$92.00</b>	<b>\$92.00</b>	<b>\$2,158.01</b>
3790	Otros servicios de traslado y hospedaje	\$1,250.01	\$1,000.00	\$2,250.01	\$92.00	\$92.00	\$92.00	\$92.00	\$2,158.01
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$1,250.01	\$1,000.00	\$2,250.01	\$92.00	\$92.00	\$92.00	\$92.00	\$2,158.01
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$2,499.99</b>	<b>\$275,553.18</b>	<b>\$278,053.17</b>	<b>\$126,600.00</b>	<b>\$126,600.00</b>	<b>\$126,600.00</b>	<b>\$126,600.00</b>	<b>\$151,453.17</b>
3820	Gastos de orden social y cultural	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
3821	Gastos de orden social y cultural	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
3840	Exposiciones	\$0.00	\$275,553.18	\$275,553.18	\$126,600.00	\$126,600.00	\$126,600.00	\$126,600.00	\$148,953.18
3841	Exposiciones	\$0.00	\$275,553.18	\$275,553.18	\$126,600.00	\$126,600.00	\$126,600.00	\$126,600.00	\$148,953.18
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$97,625.01</b>	<b>\$157,194.04</b>	<b>\$254,819.05</b>	<b>\$81,904.00</b>	<b>\$81,904.00</b>	<b>\$81,904.00</b>	<b>\$81,904.00</b>	<b>\$172,915.05</b>
3920	Impuestos y derechos	\$8,874.99	\$7,194.00	\$16,068.99	\$7,194.00	\$7,194.00	\$7,194.00	\$7,194.00	\$8,874.99
3921	Impuestos y derechos	\$7,000.02	\$0.00	\$7,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.02
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICUL	\$1,874.97	\$7,194.00	\$9,068.97	\$7,194.00	\$7,194.00	\$7,194.00	\$7,194.00	\$1,874.97



**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./2021 Al 31/mar./2021**

Usr: LUCIARIVERA

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 07/abr./2021

hora de Impresión 03:17 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3950	Penas, multas, accesorios y actualizaciones	\$1,250.01	\$0.00	\$1,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.01
3951	Penas, multas, accesorios y actualizaciones	\$1,250.01	\$0.00	\$1,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.01
3980	Impuesto sobre nóminas y otros que se deriven de	\$87,500.01	\$150,000.04	\$237,500.05	\$74,710.00	\$74,710.00	\$74,710.00	\$74,710.00	\$162,790.05
3982	Impuesto sobre nómina	\$87,500.01	\$150,000.04	\$237,500.05	\$74,710.00	\$74,710.00	\$74,710.00	\$74,710.00	\$162,790.05
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$319,922.79</b>	<b>\$33,477.50</b>	<b>\$353,400.29</b>	<b>\$81,766.50</b>	<b>\$81,766.50</b>	<b>\$81,766.50</b>	<b>\$81,766.50</b>	<b>\$271,633.79</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$319,922.79</b>	<b>\$33,477.50</b>	<b>\$353,400.29</b>	<b>\$81,766.50</b>	<b>\$81,766.50</b>	<b>\$81,766.50</b>	<b>\$81,766.50</b>	<b>\$271,633.79</b>
4420	Becas y otras ayudas para programas de capacita	\$319,922.79	\$33,477.50	\$353,400.29	\$81,766.50	\$81,766.50	\$81,766.50	\$81,766.50	\$271,633.79
4421	Becas y otras ayudas para programas de capacita	\$319,922.79	\$33,477.50	\$353,400.29	\$81,766.50	\$81,766.50	\$81,766.50	\$81,766.50	\$271,633.79
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$27,500.01</b>	<b>\$5,483.82</b>	<b>\$32,983.83</b>	<b>\$5,483.82</b>	<b>\$5,483.82</b>	<b>\$5,483.82</b>	<b>\$5,483.82</b>	<b>\$27,500.01</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$27,500.01</b>	<b>\$0.00</b>	<b>\$27,500.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,500.01</b>
5110	Muebles de oficina y estantería	\$27,500.01	\$0.00	\$27,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$27,500.01
5111	Muebles de oficina y estantería	\$27,500.01	\$0.00	\$27,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$27,500.01
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$0.00</b>	<b>\$5,483.82</b>	<b>\$5,483.82</b>	<b>\$5,483.82</b>	<b>\$5,483.82</b>	<b>\$5,483.82</b>	<b>\$5,483.82</b>	<b>\$0.00</b>
5640	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$5,483.82	\$5,483.82	\$5,483.82	\$5,483.82	\$5,483.82	\$5,483.82	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$5,483.82	\$5,483.82	\$5,483.82	\$5,483.82	\$5,483.82	\$5,483.82	\$0.00
<b>Total</b>		<b>\$9,330,330.71</b>	<b>\$3,465,744.49</b>	<b>\$12,796,075.20</b>	<b>\$6,957,042.86</b>	<b>\$6,957,042.86</b>	<b>\$6,950,222.06</b>	<b>\$6,950,222.06</b>	<b>\$5,839,032.34</b>