

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$7,157,238.12</b>	<b>-\$2,135,214.59</b>	<b>\$5,022,023.53</b>	<b>\$4,970,404.27</b>	<b>\$4,970,404.27</b>	<b>\$4,970,404.27</b>	<b>\$4,970,404.27</b>	<b>\$51,619.26</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$2,383,768.72</b>	<b>\$18,059.55</b>	<b>\$2,401,828.27</b>	<b>\$2,326,117.31</b>	<b>\$2,326,117.31</b>	<b>\$2,326,117.31</b>	<b>\$2,326,117.31</b>	<b>\$75,710.96</b>
1130 Sueldo base al personal permanente	\$2,383,768.72	\$18,059.55	\$2,401,828.27	\$2,326,117.31	\$2,326,117.31	\$2,326,117.31	\$2,326,117.31	\$75,710.96
1131 SUELDO BASE AL PERSONAL PERMANENTE	\$2,344,633.95	\$0.00	\$2,344,633.95	\$2,326,117.31	\$2,326,117.31	\$2,326,117.31	\$2,326,117.31	\$18,516.64
1132 COMPLEMENTO DE SUELDO	\$39,134.77	\$18,059.55	\$57,194.32	\$0.00	\$0.00	\$0.00	\$0.00	\$57,194.32
<b>1200 Remuneraciones al personal de carácter transi</b>	<b>\$35,662.12</b>	<b>\$12,888.89</b>	<b>\$48,551.01</b>	<b>\$83,035.88</b>	<b>\$83,035.88</b>	<b>\$83,035.88</b>	<b>\$83,035.88</b>	<b>-\$34,484.87</b>
1210 Honorarios asimilables a salarios	\$35,662.12	\$12,888.89	\$48,551.01	\$83,035.88	\$83,035.88	\$83,035.88	\$83,035.88	-\$34,484.87
1211 HONORARIOS POR SERVICIOS PERSONALES	\$22,646.86	\$0.00	\$22,646.86	\$57,258.10	\$57,258.10	\$57,258.10	\$57,258.10	-\$34,611.24
1212 HONORARIOS POR SERVICIOS PERSONALES	\$13,015.26	\$12,888.89	\$25,904.15	\$25,777.78	\$25,777.78	\$25,777.78	\$25,777.78	\$126.37
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$4,407,524.90</b>	<b>-\$2,608,007.08</b>	<b>\$1,799,517.82</b>	<b>\$1,867,523.84</b>	<b>\$1,867,523.84</b>	<b>\$1,867,523.84</b>	<b>\$1,867,523.84</b>	<b>-\$68,006.02</b>
1320 Primas de vacaciones, dominical y gratificación de	\$4,407,524.90	-\$2,608,007.08	\$1,799,517.82	\$1,867,523.84	\$1,867,523.84	\$1,867,523.84	\$1,867,523.84	-\$68,006.02
1321 PRIMA VACACIONAL	\$77,677.94	\$0.00	\$77,677.94	\$145,683.96	\$145,683.96	\$145,683.96	\$145,683.96	-\$68,006.02
1323 GRATIFICACION DE FIN DE AÑO	\$4,329,846.96	-\$2,608,007.08	\$1,721,839.88	\$1,721,839.88	\$1,721,839.88	\$1,721,839.88	\$1,721,839.88	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$171,272.60</b>	<b>\$371,598.32</b>	<b>\$542,870.92</b>	<b>\$359,130.31</b>	<b>\$359,130.31</b>	<b>\$359,130.31</b>	<b>\$359,130.31</b>	<b>\$183,740.61</b>
1410 Aportaciones de seguridad social	\$171,272.60	\$371,598.32	\$542,870.92	\$359,130.31	\$359,130.31	\$359,130.31	\$359,130.31	\$183,740.61
1411 Aportaciones de seguridad social	\$171,272.60	\$371,598.32	\$542,870.92	\$359,130.31	\$359,130.31	\$359,130.31	\$359,130.31	\$183,740.61
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$159,009.78</b>	<b>\$70,245.73</b>	<b>\$229,255.51</b>	<b>\$334,596.93</b>	<b>\$334,596.93</b>	<b>\$334,596.93</b>	<b>\$334,596.93</b>	<b>-\$105,341.42</b>
1540 Prestaciones contractuales	\$159,009.78	\$70,245.73	\$229,255.51	\$334,596.93	\$334,596.93	\$334,596.93	\$334,596.93	-\$105,341.42
1542 Prestaciones contractuales anuales	\$159,009.78	\$70,245.73	\$229,255.51	\$334,596.93	\$334,596.93	\$334,596.93	\$334,596.93	-\$105,341.42
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$284,053.88</b>	<b>\$2,221,236.56</b>	<b>\$2,505,290.44</b>	<b>\$549,657.72</b>	<b>\$549,657.72</b>	<b>\$563,572.16</b>	<b>\$563,572.16</b>	<b>\$1,955,632.72</b>
<b>2100 Materiales de administración, emisión de docue</b>	<b>\$123,510.16</b>	<b>\$79,263.16</b>	<b>\$202,773.32</b>	<b>\$183,749.50</b>	<b>\$183,749.50</b>	<b>\$197,663.94</b>	<b>\$197,663.94</b>	<b>\$19,023.82</b>
2110 Materiales, útiles y equipos menores de oficina	\$6,628.12	\$1,816.53	\$8,444.65	\$12,084.99	\$12,084.99	\$12,084.99	\$12,084.99	-\$3,640.34
2111 Materiales, útiles y equipos menores de oficina	\$6,628.12	\$1,816.53	\$8,444.65	\$12,084.99	\$12,084.99	\$12,084.99	\$12,084.99	-\$3,640.34
2140 Materiales, útiles y equipos menores de tecnología	\$1,585.08	\$5,493.41	\$7,078.49	\$6,359.16	\$6,359.16	\$6,359.16	\$6,359.16	\$719.33
2141 Materiales, útiles y equipos menores de tecnología	\$1,585.08	\$5,493.41	\$7,078.49	\$6,359.16	\$6,359.16	\$6,359.16	\$6,359.16	\$719.33
2150 Material impreso e información digital	\$51,340.37	\$2,827.24	\$54,167.61	\$78,787.08	\$78,787.08	\$78,787.08	\$78,787.08	-\$24,619.47
2151 Material impreso e información digital	\$51,340.37	\$2,827.24	\$54,167.61	\$78,787.08	\$78,787.08	\$78,787.08	\$78,787.08	-\$24,619.47
2160 Material de limpieza	\$20,272.83	\$28,639.95	\$48,912.78	\$11,243.00	\$11,243.00	\$11,243.00	\$11,243.00	\$37,669.78
2161 Material de limpieza	\$20,272.83	\$28,639.95	\$48,912.78	\$11,243.00	\$11,243.00	\$11,243.00	\$11,243.00	\$37,669.78
2170 Materiales y útiles de enseñanza	\$43,683.76	\$40,486.03	\$84,169.79	\$75,275.27	\$75,275.27	\$89,189.71	\$89,189.71	\$8,894.52
2171 Materiales y útiles de enseñanza	\$43,683.76	\$40,486.03	\$84,169.79	\$75,275.27	\$75,275.27	\$89,189.71	\$89,189.71	\$8,894.52
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$15,852.63</b>	<b>\$13,512.43</b>	<b>\$29,365.06</b>	<b>\$40,366.38</b>	<b>\$40,366.38</b>	<b>\$40,366.38</b>	<b>\$40,366.38</b>	<b>-\$11,001.32</b>
2210 Productos alimenticios para personas	\$4,755.40	\$4,748.74	\$9,504.14	\$10,791.35	\$10,791.35	\$10,791.35	\$10,791.35	-\$1,287.21
2211 Productos alimenticios para personas	\$4,755.40	\$4,748.74	\$9,504.14	\$10,791.35	\$10,791.35	\$10,791.35	\$10,791.35	-\$1,287.21

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2220 Productos alimenticios para animales	\$11,097.23	\$8,763.69	\$19,860.92	\$29,575.03	\$29,575.03	\$29,575.03	\$29,575.03	-\$9,714.11
2221 Productos alimenticios para animales	\$11,097.23	\$8,763.69	\$19,860.92	\$29,575.03	\$29,575.03	\$29,575.03	\$29,575.03	-\$9,714.11
<b>2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$83,606.58</b>	<b>\$2,114,576.23</b>	<b>\$2,198,182.81</b>	<b>\$202,689.46</b>	<b>\$202,689.46</b>	<b>\$202,689.46</b>	<b>\$202,689.46</b>	<b>\$1,995,493.35</b>
2380 Mercancías adquiridas para su comercialización	\$83,606.58	\$2,114,576.23	\$2,198,182.81	\$202,689.46	\$202,689.46	\$202,689.46	\$202,689.46	\$1,995,493.35
2381 MERCANCIAS ADQUIRIDAS PARA SU COMERCIO	\$83,606.58	\$2,114,576.23	\$2,198,182.81	\$202,689.46	\$202,689.46	\$202,689.46	\$202,689.46	\$1,995,493.35
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$22,159.12</b>	<b>\$10,553.69</b>	<b>\$32,712.81</b>	<b>\$47,389.89</b>	<b>\$47,389.89</b>	<b>\$47,389.89</b>	<b>\$47,389.89</b>	<b>-\$14,677.08</b>
2440 Madera y productos de madera	\$166.22	\$0.00	\$166.22	\$0.00	\$0.00	\$0.00	\$0.00	\$166.22
2441 Madera y productos de madera	\$166.22	\$0.00	\$166.22	\$0.00	\$0.00	\$0.00	\$0.00	\$166.22
2450 Vidrio y productos de vidrio	\$72.47	\$0.00	\$72.47	\$0.00	\$0.00	\$0.00	\$0.00	\$72.47
2451 Vidrio y productos de vidrio	\$72.47	\$0.00	\$72.47	\$0.00	\$0.00	\$0.00	\$0.00	\$72.47
2460 Material eléctrico y electrónico	\$12,545.17	\$0.00	\$12,545.17	\$35,805.30	\$35,805.30	\$35,805.30	\$35,805.30	-\$23,260.13
2461 Material eléctrico y electrónico	\$12,545.17	\$0.00	\$12,545.17	\$35,805.30	\$35,805.30	\$35,805.30	\$35,805.30	-\$23,260.13
2470 Artículos metálicos para la construcción	\$425.63	\$597.45	\$1,023.08	\$0.00	\$0.00	\$0.00	\$0.00	\$1,023.08
2471 Artículos metálicos para la construcción	\$425.63	\$597.45	\$1,023.08	\$0.00	\$0.00	\$0.00	\$0.00	\$1,023.08
2480 Materiales complementarios	\$5,530.60	\$0.00	\$5,530.60	\$5,980.60	\$5,980.60	\$5,980.60	\$5,980.60	-\$450.00
2481 Materiales complementarios	\$5,530.60	\$0.00	\$5,530.60	\$5,980.60	\$5,980.60	\$5,980.60	\$5,980.60	-\$450.00
2490 Otros materiales y artículos de construcción y repa	\$3,419.03	\$9,956.24	\$13,375.27	\$5,603.99	\$5,603.99	\$5,603.99	\$5,603.99	\$7,771.28
2491 Otros materiales y artículos de construcción y repa	\$3,419.03	\$9,956.24	\$13,375.27	\$5,603.99	\$5,603.99	\$5,603.99	\$5,603.99	\$7,771.28
<b>2500 Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$5,786.84</b>	<b>\$0.00</b>	<b>\$5,786.84</b>	<b>\$19,976.82</b>	<b>\$19,976.82</b>	<b>\$19,976.82</b>	<b>\$19,976.82</b>	<b>-\$14,189.98</b>
2520 Fertilizantes, pesticidas y otros agroquímicos	\$888.75	\$0.00	\$888.75	\$3,555.00	\$3,555.00	\$3,555.00	\$3,555.00	-\$2,666.25
2521 Fertilizantes, pesticidas y otros agroquímicos	\$888.75	\$0.00	\$888.75	\$3,555.00	\$3,555.00	\$3,555.00	\$3,555.00	-\$2,666.25
2530 Medicinas y productos farmacéuticos	\$1,176.89	\$0.00	\$1,176.89	\$4,707.68	\$4,707.68	\$4,707.68	\$4,707.68	-\$3,530.79
2531 Medicinas y productos farmacéuticos	\$1,176.89	\$0.00	\$1,176.89	\$4,707.68	\$4,707.68	\$4,707.68	\$4,707.68	-\$3,530.79
2540 Materiales, accesorios y suministros médicos	\$2,453.17	\$0.00	\$2,453.17	\$9,212.72	\$9,212.72	\$9,212.72	\$9,212.72	-\$6,759.55
2541 Materiales, accesorios y suministros médicos	\$2,453.17	\$0.00	\$2,453.17	\$9,212.72	\$9,212.72	\$9,212.72	\$9,212.72	-\$6,759.55
2560 Fibras sintéticas, hules, plásticos y derivados	\$1,268.03	\$0.00	\$1,268.03	\$2,501.42	\$2,501.42	\$2,501.42	\$2,501.42	-\$1,233.39
2561 Fibras sintéticas, hules, plásticos y derivados	\$1,268.03	\$0.00	\$1,268.03	\$2,501.42	\$2,501.42	\$2,501.42	\$2,501.42	-\$1,233.39
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$20,049.94</b>	<b>\$0.00</b>	<b>\$20,049.94</b>	<b>\$40,200.00</b>	<b>\$40,200.00</b>	<b>\$40,200.00</b>	<b>\$40,200.00</b>	<b>-\$20,150.06</b>
2610 Combustibles, lubricantes y aditivos	\$20,049.94	\$0.00	\$20,049.94	\$40,200.00	\$40,200.00	\$40,200.00	\$40,200.00	-\$20,150.06
2611 Combustibles, lubricantes y aditivos	\$20,049.94	\$0.00	\$20,049.94	\$40,200.00	\$40,200.00	\$40,200.00	\$40,200.00	-\$20,150.06
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$595.98</b>	<b>\$1,201.60</b>	<b>\$1,797.58</b>	<b>\$595.98</b>	<b>\$595.98</b>	<b>\$595.98</b>	<b>\$595.98</b>	<b>\$1,201.60</b>
2710 Vestuario y uniformes	\$290.00	\$0.00	\$290.00	\$290.00	\$290.00	\$290.00	\$290.00	\$0.00
2711 Vestuario y uniformes	\$290.00	\$0.00	\$290.00	\$290.00	\$290.00	\$290.00	\$290.00	\$0.00
2720 Prendas de seguridad y protección personal	\$305.98	\$1,201.60	\$1,507.58	\$305.98	\$305.98	\$305.98	\$305.98	\$1,201.60

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2721	Prendas de seguridad y protección personal	\$305.98	\$1,201.60	\$1,507.58	\$305.98	\$305.98	\$305.98	\$305.98	\$1,201.60
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$12,492.63</b>	<b>\$2,129.45</b>	<b>\$14,622.08</b>	<b>\$14,689.69</b>	<b>\$14,689.69</b>	<b>\$14,689.69</b>	<b>\$14,689.69</b>	<b>-\$67.61</b>
2910	Herramientas menores	\$7,183.78	\$19.75	\$7,203.53	\$880.00	\$880.00	\$880.00	\$880.00	\$6,323.53
2911	Herramientas menores	\$7,183.78	\$19.75	\$7,203.53	\$880.00	\$880.00	\$880.00	\$880.00	\$6,323.53
2920	Refacciones y accesorios menores de edificios	\$1,001.89	\$1,918.91	\$2,920.80	\$295.00	\$295.00	\$295.00	\$295.00	\$2,625.80
2921	Refacciones y accesorios menores de edificios	\$1,001.89	\$1,918.91	\$2,920.80	\$295.00	\$295.00	\$295.00	\$295.00	\$2,625.80
2930	Refacciones y accesorios menores de mobiliario y	\$225.00	\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225.00
2931	Refacciones y accesorios menores de mobiliario y	\$225.00	\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225.00
2940	Refacciones y accesorios menores de equipo de c	\$3,586.96	\$190.79	\$3,777.75	\$12,354.69	\$12,354.69	\$12,354.69	\$12,354.69	-\$8,576.94
2941	Refacciones y accesorios menores de equipo de c	\$3,586.96	\$190.79	\$3,777.75	\$12,354.69	\$12,354.69	\$12,354.69	\$12,354.69	-\$8,576.94
2960	Refacciones y accesorios menores de equipo de tr	\$495.00	\$0.00	\$495.00	\$980.00	\$980.00	\$980.00	\$980.00	-\$485.00
2961	Refacciones y accesorios menores de equipo de tr	\$495.00	\$0.00	\$495.00	\$980.00	\$980.00	\$980.00	\$980.00	-\$485.00
2980	Refacciones y accesorios menores de maquinaria	\$0.00	\$0.00	\$0.00	\$180.00	\$180.00	\$180.00	\$180.00	-\$180.00
2981	Refacciones y accesorios menores de maquinaria	\$0.00	\$0.00	\$0.00	\$180.00	\$180.00	\$180.00	\$180.00	-\$180.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$3,348,588.78</b>	<b>-\$388,848.64</b>	<b>\$2,959,740.14</b>	<b>\$2,476,534.31</b>	<b>\$2,476,534.31</b>	<b>\$2,476,534.31</b>	<b>\$2,476,534.31</b>	<b>\$483,205.83</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$218,525.89</b>	<b>\$209,658.00</b>	<b>\$428,183.89</b>	<b>\$493,146.18</b>	<b>\$493,146.18</b>	<b>\$493,146.18</b>	<b>\$493,146.18</b>	<b>-\$64,962.29</b>
3110	Energía eléctrica	\$164,301.75	\$160,851.83	\$325,153.58	\$333,914.00	\$333,914.00	\$333,914.00	\$333,914.00	-\$8,760.42
3111	Energía eléctrica	\$164,301.75	\$160,851.83	\$325,153.58	\$333,914.00	\$333,914.00	\$333,914.00	\$333,914.00	-\$8,760.42
3130	Agua	\$24,478.50	\$25,428.77	\$49,907.27	\$77,142.08	\$77,142.08	\$77,142.08	\$77,142.08	-\$27,234.81
3131	Agua	\$24,478.50	\$25,428.77	\$49,907.27	\$77,142.08	\$77,142.08	\$77,142.08	\$77,142.08	-\$27,234.81
3140	Telefonía Tradicional	\$9,563.25	\$8,158.79	\$17,722.04	\$23,846.85	\$23,846.85	\$23,846.85	\$23,846.85	-\$6,124.81
3141	Telefonía tradicional	\$9,563.25	\$8,158.79	\$17,722.04	\$23,846.85	\$23,846.85	\$23,846.85	\$23,846.85	-\$6,124.81
3150	Telefonía celular	\$3,232.00	\$2,731.50	\$5,963.50	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$1,323.50
3151	Telefonía celular	\$3,232.00	\$2,731.50	\$5,963.50	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$1,323.50
3170	Servicios de acceso a Internet, redes y procesamie	\$16,950.39	\$12,487.11	\$29,437.50	\$53,603.25	\$53,603.25	\$53,603.25	\$53,603.25	-\$24,165.75
3171	Servicios de acceso de Internet, redes y procesam	\$16,950.39	\$12,487.11	\$29,437.50	\$53,603.25	\$53,603.25	\$53,603.25	\$53,603.25	-\$24,165.75
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$92,626.12</b>	<b>\$80,231.40</b>	<b>\$172,857.52</b>	<b>\$193,699.89</b>	<b>\$193,699.89</b>	<b>\$193,699.89</b>	<b>\$193,699.89</b>	<b>-\$20,842.37</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$14,735.79	\$0.00	\$14,735.79	\$35,578.16	\$35,578.16	\$35,578.16	\$35,578.16	-\$20,842.37
3231	Arrendamiento de mobiliario y equipo de administr	\$14,735.79	\$0.00	\$14,735.79	\$35,578.16	\$35,578.16	\$35,578.16	\$35,578.16	-\$20,842.37
3270	Arrendamiento de activos intangibles	\$56,668.32	\$0.00	\$56,668.32	\$56,668.32	\$56,668.32	\$56,668.32	\$56,668.32	\$0.00
3271	Arrendamiento de activos intangibles	\$56,668.32	\$0.00	\$56,668.32	\$56,668.32	\$56,668.32	\$56,668.32	\$56,668.32	\$0.00
3290	Otros arrendamientos	\$21,222.01	\$80,231.40	\$101,453.41	\$101,453.41	\$101,453.41	\$101,453.41	\$101,453.41	\$0.00
3291	Otros arrendamientos	\$21,222.01	\$0.00	\$21,222.01	\$21,222.01	\$21,222.01	\$21,222.01	\$21,222.01	\$0.00
3293	RENTA DE PELICULAS	\$0.00	\$80,231.40	\$80,231.40	\$80,231.40	\$80,231.40	\$80,231.40	\$80,231.40	\$0.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$133,285.94</b>	<b>\$961,445.02</b>	<b>\$1,094,730.96</b>	<b>\$754,374.16</b>	<b>\$754,374.16</b>	<b>\$754,374.16</b>	<b>\$754,374.16</b>	<b>\$340,356.80</b>
3380 Servicios de vigilancia	\$133,285.94	\$961,445.02	\$1,094,730.96	\$754,374.16	\$754,374.16	\$754,374.16	\$754,374.16	\$340,356.80
3381 Servicios de vigilancia	\$133,285.94	\$961,445.02	\$1,094,730.96	\$754,374.16	\$754,374.16	\$754,374.16	\$754,374.16	\$340,356.80
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$41,275.03</b>	<b>\$7,909.37</b>	<b>\$49,184.40</b>	<b>\$60,460.34</b>	<b>\$60,460.34</b>	<b>\$60,460.34</b>	<b>\$60,460.34</b>	<b>-\$11,275.94</b>
3410 Servicios financieros y bancarios	\$6,827.58	\$3,187.17	\$10,014.75	\$10,481.78	\$10,481.78	\$10,481.78	\$10,481.78	-\$467.03
3411 Servicios financieros y bancarios	\$6,827.58	\$3,187.17	\$10,014.75	\$10,481.78	\$10,481.78	\$10,481.78	\$10,481.78	-\$467.03
3450 Seguro de bienes patrimoniales	\$33,257.84	\$3,921.59	\$37,179.43	\$47,365.07	\$47,365.07	\$47,365.07	\$47,365.07	-\$10,185.64
3451 Seguro de bienes patrimoniales	\$33,257.84	\$3,921.59	\$37,179.43	\$47,365.07	\$47,365.07	\$47,365.07	\$47,365.07	-\$10,185.64
3470 Fletes y maniobras	\$1,189.61	\$800.61	\$1,990.22	\$2,613.49	\$2,613.49	\$2,613.49	\$2,613.49	-\$623.27
3471 Fletes y maniobras	\$1,189.61	\$800.61	\$1,990.22	\$2,613.49	\$2,613.49	\$2,613.49	\$2,613.49	-\$623.27
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, M</b>	<b>\$148,506.38</b>	<b>\$881,826.38</b>	<b>\$1,030,332.76</b>	<b>\$709,546.94</b>	<b>\$709,546.94</b>	<b>\$709,546.94</b>	<b>\$709,546.94</b>	<b>\$320,785.82</b>
3510 Conservación y mantenimiento menor de inmueble	\$9,955.16	\$0.00	\$9,955.16	\$27,410.25	\$27,410.25	\$27,410.25	\$27,410.25	-\$17,455.09
3511 Conservación y mantenimiento menor de inmueble	\$9,955.16	\$0.00	\$9,955.16	\$27,410.25	\$27,410.25	\$27,410.25	\$27,410.25	-\$17,455.09
3520 Instalación, reparación y mantenimiento de mobiliaria	\$2,175.00	\$0.00	\$2,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,175.00
3521 Instalación, reparación y mantenimiento de mobiliaria	\$2,175.00	\$0.00	\$2,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,175.00
3550 Reparación y mantenimiento de equipo de transpo	\$3,070.64	\$0.00	\$3,070.64	\$4,572.41	\$4,572.41	\$4,572.41	\$4,572.41	-\$1,501.77
3551 Reparación y mantenimiento de equipo de transpo	\$3,070.64	\$0.00	\$3,070.64	\$4,572.41	\$4,572.41	\$4,572.41	\$4,572.41	-\$1,501.77
3580 Servicios de limpieza y manejo de desechos	\$133,305.58	\$881,826.38	\$1,015,131.96	\$677,564.28	\$677,564.28	\$677,564.28	\$677,564.28	\$337,567.68
3581 Servicios de limpieza y manejo de desechos	\$133,305.58	\$881,826.38	\$1,015,131.96	\$677,564.28	\$677,564.28	\$677,564.28	\$677,564.28	\$337,567.68
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$0.00</b>	<b>\$26,053.00</b>	<b>\$26,053.00</b>	<b>\$104,211.97</b>	<b>\$104,211.97</b>	<b>\$104,211.97</b>	<b>\$104,211.97</b>	<b>-\$78,158.97</b>
3610 Difusión por radio, televisión y otros medios de mer	\$0.00	\$26,053.00	\$26,053.00	\$104,211.97	\$104,211.97	\$104,211.97	\$104,211.97	-\$78,158.97
3611 Difusión por radio, televisión y otros medios de me	\$0.00	\$26,053.00	\$26,053.00	\$104,211.97	\$104,211.97	\$104,211.97	\$104,211.97	-\$78,158.97
<b>3700 Servicios de traslados y viáticos</b>	<b>\$459.00</b>	<b>\$276.28</b>	<b>\$735.28</b>	<b>\$1,025.00</b>	<b>\$1,025.00</b>	<b>\$1,025.00</b>	<b>\$1,025.00</b>	<b>-\$289.72</b>
3790 Otros servicios de traslado y hospedaje	\$459.00	\$276.28	\$735.28	\$1,025.00	\$1,025.00	\$1,025.00	\$1,025.00	-\$289.72
3791 OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$459.00	\$276.28	\$735.28	\$1,025.00	\$1,025.00	\$1,025.00	\$1,025.00	-\$289.72
<b>3800 SERVICIOS OFICIALES</b>	<b>\$2,684,490.66</b>	<b>-\$2,620,970.34</b>	<b>\$63,520.32</b>	<b>\$64,671.80</b>	<b>\$64,671.80</b>	<b>\$64,671.80</b>	<b>\$64,671.80</b>	<b>-\$1,151.48</b>
3820 Gastos de orden social y cultural	\$653.99	\$6,598.53	\$7,252.52	\$8,404.00	\$8,404.00	\$8,404.00	\$8,404.00	-\$1,151.48
3821 Gastos de orden social y cultural	\$653.99	\$6,598.53	\$7,252.52	\$8,404.00	\$8,404.00	\$8,404.00	\$8,404.00	-\$1,151.48
3840 Exposiciones	\$2,683,836.67	-\$2,627,568.87	\$56,267.80	\$56,267.80	\$56,267.80	\$56,267.80	\$56,267.80	\$0.00
3841 Exposiciones	\$2,681,032.03	-\$2,681,032.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3843 ESPECTACULOS CULTURALES	\$2,804.64	\$53,463.16	\$56,267.80	\$56,267.80	\$56,267.80	\$56,267.80	\$56,267.80	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$29,419.76</b>	<b>\$64,722.25</b>	<b>\$94,142.01</b>	<b>\$95,398.03</b>	<b>\$95,398.03</b>	<b>\$95,398.03</b>	<b>\$95,398.03</b>	<b>-\$1,256.02</b>
3920 Impuestos y derechos	\$0.00	\$1,663.32	\$1,663.32	\$0.00	\$0.00	\$0.00	\$0.00	\$1,663.32
3923 TENENCIAS Y CANJE DE PLACAS DE VEHICUL	\$0.00	\$1,663.32	\$1,663.32	\$0.00	\$0.00	\$0.00	\$0.00	\$1,663.32



**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/oct./2022 Al 31/dic./2022**

Usr: luciarivera

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 17/ene./2023

hora de Impresión 04:35 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	\$467.79	\$23,333.96	\$23,801.75	\$25,205.03	\$25,205.03	\$25,205.03	\$25,205.03	-\$1,403.28
3951	Penas, multas, accesorios y actualizaciones	\$467.79	\$23,333.96	\$23,801.75	\$25,205.03	\$25,205.03	\$25,205.03	\$25,205.03	-\$1,403.28
3980	Impuesto sobre nóminas y otros que se deriven de	\$28,951.97	\$39,724.97	\$68,676.94	\$70,193.00	\$70,193.00	\$70,193.00	\$70,193.00	-\$1,516.06
3982	Impuesto sobre nómina	\$28,951.97	\$39,724.97	\$68,676.94	\$70,193.00	\$70,193.00	\$70,193.00	\$70,193.00	-\$1,516.06
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$10,105.03</b>	<b>\$184,732.83</b>	<b>\$194,837.86</b>	<b>\$364,552.50</b>	<b>\$364,552.50</b>	<b>\$364,552.50</b>	<b>\$364,552.50</b>	<b>-\$169,714.64</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$10,105.03</b>	<b>\$184,732.83</b>	<b>\$194,837.86</b>	<b>\$364,552.50</b>	<b>\$364,552.50</b>	<b>\$364,552.50</b>	<b>\$364,552.50</b>	<b>-\$169,714.64</b>
4420	Becas y otras ayudas para programas de capacita	\$10,105.03	\$184,732.83	\$194,837.86	\$364,552.50	\$364,552.50	\$364,552.50	\$364,552.50	-\$169,714.64
4421	Becas y otras ayudas para programas de capacita	\$10,105.03	\$184,732.83	\$194,837.86	\$364,552.50	\$364,552.50	\$364,552.50	\$364,552.50	-\$169,714.64
<b>Total</b>		<b>\$10,799,985.81</b>	<b>-\$118,093.84</b>	<b>\$10,681,891.97</b>	<b>\$8,361,148.80</b>	<b>\$8,361,148.80</b>	<b>\$8,375,063.24</b>	<b>\$8,375,063.24</b>	<b>\$2,320,743.17</b>