

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Presupuesto		Ejercido	Pagado	Cuentas por Pagar
							Devengado	o No Devengado			
2 RECURSOS ESTATALES		\$28,399,069.90	\$0.00	\$28,399,069.90	\$28,399,069.90	\$0.00	\$2,018,201.97	\$26,380,867.93	\$1,878,321.36	\$1,878,321.36	\$139,880.61
100 SERVICIOS PERSONALES		\$12,647,716.73	\$0.00	\$12,647,716.73	\$12,647,716.73	\$0.00	\$909,849.22	\$11,737,867.51	\$909,849.22	\$909,849.22	\$0.00
100 REMUNERACIONES AL PERSONAL DE CARACTER PI		\$12,647,716.73	\$0.00	\$12,647,716.73	\$12,647,716.73	\$0.00	\$909,849.22	\$11,737,867.51	\$909,849.22	\$909,849.22	\$0.00
130 Sueldos base al personal permanente		\$12,647,716.73	\$0.00	\$12,647,716.73	\$12,647,716.73	\$0.00	\$909,849.22	\$11,737,867.51	\$909,849.22	\$909,849.22	\$0.00
131 Sueldos base al personal permanente		\$12,647,716.73	\$0.00	\$12,647,716.73	\$12,647,716.73	\$0.00	\$909,849.22	\$11,737,867.51	\$909,849.22	\$909,849.22	\$0.00
200 REMUNERACIONES AL PERSONAL DE CARACTER TI		\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$179,312.10	\$1,566,035.40	\$179,312.10	\$179,312.10	\$0.00
210 Honorarios asimilables a salarios		\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$179,312.10	\$1,566,035.40	\$179,312.10	\$179,312.10	\$0.00
211 Honorarios asimilables a salarios		\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$179,312.10	\$1,566,035.40	\$179,312.10	\$179,312.10	\$0.00
300 REMUNERACIONES ADICIONALES Y ESPECIALES		\$4,267,999.30	\$0.00	\$4,267,999.30	\$4,267,999.30	\$0.00	\$89,374.86	\$4,178,624.44	\$89,374.86	\$89,374.86	\$0.00
320 Primas de vacaciones, dominical y gratificación de fin de		\$4,267,999.30	\$0.00	\$4,267,999.30	\$4,267,999.30	\$0.00	\$89,374.86	\$4,178,624.44	\$89,374.86	\$89,374.86	\$0.00
321 Primas de vacaciones, dominical y gratificación de fin de		\$1,268,422.02	\$0.00	\$1,268,422.02	\$1,268,422.02	\$0.00	\$89,374.86	\$1,179,047.16	\$89,374.86	\$89,374.86	\$0.00
323 Gratificación de fin de año		\$2,999,577.28	\$0.00	\$2,999,577.28	\$2,999,577.28	\$0.00	\$0.00	\$2,999,577.28	\$0.00	\$0.00	\$0.00
400 SEGURIDAD SOCIAL		\$1,632,354.37	\$0.00	\$1,632,354.37	\$1,632,354.37	\$0.00	\$139,880.61	\$1,492,473.76	\$0.00	\$0.00	\$139,880.61
410 Aportaciones de seguridad social		\$873,959.60	\$0.00	\$873,959.60	\$873,959.60	\$0.00	\$139,880.61	\$734,078.99	\$0.00	\$0.00	\$139,880.61
411 Aportaciones de seguridad social		\$873,959.60	\$0.00	\$873,959.60	\$873,959.60	\$0.00	\$139,880.61	\$734,078.99	\$0.00	\$0.00	\$139,880.61
420 Aportaciones a fondos de vivienda		\$362,571.71	\$0.00	\$362,571.71	\$362,571.71	\$0.00	\$0.00	\$362,571.71	\$0.00	\$0.00	\$0.00
421 Aportaciones a fondos de vivienda		\$362,571.71	\$0.00	\$362,571.71	\$362,571.71	\$0.00	\$0.00	\$362,571.71	\$0.00	\$0.00	\$0.00
430 Aportaciones al sistema para el retiro		\$395,823.06	\$0.00	\$395,823.06	\$395,823.06	\$0.00	\$0.00	\$395,823.06	\$0.00	\$0.00	\$0.00
431 Aportaciones al sistema para el retiro		\$395,823.06	\$0.00	\$395,823.06	\$395,823.06	\$0.00	\$0.00	\$395,823.06	\$0.00	\$0.00	\$0.00
700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS		\$8,105,652.00	\$0.00	\$8,105,652.00	\$8,105,652.00	\$0.00	\$699,785.18	\$7,405,866.82	\$699,785.18	\$699,785.18	\$0.00
710 Estímulos		\$8,105,652.00	\$0.00	\$8,105,652.00	\$8,105,652.00	\$0.00	\$699,785.18	\$7,405,866.82	\$699,785.18	\$699,785.18	\$0.00
711 Estímulos		\$8,105,652.00	\$0.00	\$8,105,652.00	\$8,105,652.00	\$0.00	\$699,785.18	\$7,405,866.82	\$699,785.18	\$699,785.18	\$0.00
800 MATERIALES Y SUMINISTROS		\$963,808.49	\$0.00	\$963,808.49	\$963,808.49	\$0.00	\$4,555.00	\$959,253.49	\$0.00	\$0.00	\$4,555.00
810 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO:		\$533,314.69	\$0.00	\$533,314.69	\$533,314.69	\$0.00	\$0.00	\$533,314.69	\$0.00	\$0.00	\$0.00
811 Materiales, útiles y equipos menores de oficina		\$195,197.97	\$0.00	\$195,197.97	\$195,197.97	\$0.00	\$0.00	\$195,197.97	\$0.00	\$0.00	\$0.00
812 Materiales, útiles y equipos menores de oficina		\$195,197.97	\$0.00	\$195,197.97	\$195,197.97	\$0.00	\$0.00	\$195,197.97	\$0.00	\$0.00	\$0.00
813 Materiales y útiles de impresión y reproducción		\$19,956.58	\$0.00	\$19,956.58	\$19,956.58	\$0.00	\$0.00	\$19,956.58	\$0.00	\$0.00	\$0.00
814 Materiales y útiles de impresión y reproducción		\$19,956.58	\$0.00	\$19,956.58	\$19,956.58	\$0.00	\$0.00	\$19,956.58	\$0.00	\$0.00	\$0.00
815 Materiales, útiles y equipos menores de tecnologías de I.		\$88,793.98	\$0.00	\$88,793.98	\$88,793.98	\$0.00	\$0.00	\$88,793.98	\$0.00	\$0.00	\$0.00
816 Materiales, útiles y equipos menores de tecnologías de I.		\$88,793.98	\$0.00	\$88,793.98	\$88,793.98	\$0.00	\$0.00	\$88,793.98	\$0.00	\$0.00	\$0.00

Unidad Administrativa
Objeto del Gasto

	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometer	Devengado						
2150	\$11,630.40	\$0.00	\$11,630.40	\$0.00	\$11,630.40	\$0.00	\$0.00	\$0.00	\$11,630.40	\$0.00	\$0.00	\$0.00
2151	\$11,630.40	\$0.00	\$11,630.40	\$0.00	\$11,630.40	\$0.00	\$0.00	\$0.00	\$11,630.40	\$0.00	\$0.00	\$0.00
2160	\$148,604.62	\$0.00	\$148,604.62	\$0.00	\$148,604.62	\$0.00	\$0.00	\$0.00	\$148,604.62	\$0.00	\$0.00	\$0.00
2161	\$148,604.62	\$0.00	\$148,604.62	\$0.00	\$148,604.62	\$0.00	\$0.00	\$0.00	\$148,604.62	\$0.00	\$0.00	\$0.00
2170	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$0.00	\$0.00	\$69,131.14	\$0.00	\$0.00	\$0.00
2171	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$0.00	\$0.00	\$69,131.14	\$0.00	\$0.00	\$0.00
2200	\$89,560.66	\$0.00	\$89,560.66	\$0.00	\$89,560.66	\$0.00	\$0.00	\$0.00	\$89,560.66	\$0.00	\$0.00	\$0.00
2210	\$85,998.42	\$0.00	\$85,998.42	\$0.00	\$85,998.42	\$0.00	\$0.00	\$0.00	\$85,998.42	\$0.00	\$0.00	\$0.00
2211	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2212	\$18,624.36	\$0.00	\$18,624.36	\$0.00	\$18,624.36	\$0.00	\$0.00	\$0.00	\$18,624.36	\$0.00	\$0.00	\$0.00
2213	\$37,374.06	\$0.00	\$37,374.06	\$0.00	\$37,374.06	\$0.00	\$0.00	\$0.00	\$37,374.06	\$0.00	\$0.00	\$0.00
230	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$0.00	\$0.00	\$3,562.24	\$0.00	\$0.00	\$0.00
231	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$0.00	\$0.00	\$3,562.24	\$0.00	\$0.00	\$0.00
300	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$0.00	\$0.00	\$10,817.04	\$0.00	\$0.00	\$0.00
350	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$0.00	\$0.00	\$5,355.04	\$0.00	\$0.00	\$0.00
351	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$0.00	\$0.00	\$5,355.04	\$0.00	\$0.00	\$0.00
380	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00
381	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00
400	\$183,567.27	\$0.00	\$183,567.27	\$4,555.00	\$179,012.27	\$4,555.00	\$0.00	\$0.00	\$179,012.27	\$0.00	\$0.00	\$4,555.00
440	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00
441	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00
450	\$50,137.84	\$0.00	\$50,137.84	\$0.00	\$50,137.84	\$0.00	\$0.00	\$0.00	\$50,137.84	\$0.00	\$0.00	\$0.00
451	\$50,137.84	\$0.00	\$50,137.84	\$0.00	\$50,137.84	\$0.00	\$0.00	\$0.00	\$50,137.84	\$0.00	\$0.00	\$0.00
460	\$48,394.55	\$0.00	\$48,394.55	\$0.00	\$48,394.55	\$0.00	\$0.00	\$0.00	\$48,394.55	\$0.00	\$0.00	\$0.00
461	\$48,394.55	\$0.00	\$48,394.55	\$0.00	\$48,394.55	\$0.00	\$0.00	\$0.00	\$48,394.55	\$0.00	\$0.00	\$0.00
470	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$0.00	\$0.00	\$7,911.55	\$0.00	\$0.00	\$0.00
471	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$0.00	\$0.00	\$7,911.55	\$0.00	\$0.00	\$0.00
480	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$0.00	\$0.00	\$47,681.60	\$0.00	\$0.00	\$0.00
481	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$0.00	\$0.00	\$47,681.60	\$0.00	\$0.00	\$0.00
90	\$25,921.73	\$0.00	\$25,921.73	\$4,555.00	\$21,366.73	\$4,555.00	\$0.00	\$0.00	\$21,366.73	\$0.00	\$0.00	\$4,555.00
91	\$25,921.73	\$0.00	\$25,921.73	\$4,555.00	\$21,366.73	\$4,555.00	\$0.00	\$0.00	\$21,366.73	\$0.00	\$0.00	\$4,555.00

US\$ TTREJO Rec: rptEstadoPresupuestoEgresos_FF

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar	
												Deuda	Deuda
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,570.16	\$0.00	\$30,570.16	\$0.00	\$30,570.16	\$0.00	\$0.00	\$30,570.16	\$0.00	\$0.00	\$0.00	\$0.00
1610	Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$0.00	\$30,570.16	\$0.00	\$0.00	\$30,570.16	\$0.00	\$0.00	\$0.00	\$0.00
1611	Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$0.00	\$30,570.16	\$0.00	\$0.00	\$30,570.16	\$0.00	\$0.00	\$0.00	\$0.00
1700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$3,913.30	\$0.00	\$3,913.30	\$0.00	\$3,913.30	\$0.00	\$0.00	\$3,913.30	\$0.00	\$0.00	\$0.00	\$0.00
1720	Prendas de seguridad y protección personal	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$0.00	\$1,965.30	\$0.00	\$0.00	\$0.00	\$0.00
1721	Prendas de seguridad y protección personal	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$0.00	\$1,965.30	\$0.00	\$0.00	\$0.00	\$0.00
1750	Blancos y otros productos textiles, excepto prendas de v	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00	\$0.00
1751	Blancos y otros productos textiles, excepto prendas de v	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00	\$0.00
1900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$102,065.37	\$0.00	\$102,065.37	\$0.00	\$102,065.37	\$0.00	\$0.00	\$102,065.37	\$0.00	\$0.00	\$0.00	\$0.00
1910	Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$0.00	\$37,522.50	\$0.00	\$0.00	\$37,522.50	\$0.00	\$0.00	\$0.00	\$0.00
1911	Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$0.00	\$37,522.50	\$0.00	\$0.00	\$37,522.50	\$0.00	\$0.00	\$0.00	\$0.00
1920	Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$0.00	\$4,629.80	\$0.00	\$0.00	\$4,629.80	\$0.00	\$0.00	\$0.00	\$0.00
1921	Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$0.00	\$4,629.80	\$0.00	\$0.00	\$4,629.80	\$0.00	\$0.00	\$0.00	\$0.00
1940	Refacciones y accesorios menores de equipo de comput	\$24,158.90	\$0.00	\$24,158.90	\$0.00	\$24,158.90	\$0.00	\$0.00	\$24,158.90	\$0.00	\$0.00	\$0.00	\$0.00
1941	Refacciones y accesorios menores de equipo de comput	\$24,158.90	\$0.00	\$24,158.90	\$0.00	\$24,158.90	\$0.00	\$0.00	\$24,158.90	\$0.00	\$0.00	\$0.00	\$0.00
1960	Refacciones y accesorios menores de equipo de transpo	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00	\$0.00
1961	Refacciones y accesorios menores de equipo de transpo	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00	\$0.00
000	SERVICIOS GENERALES	\$2,204,151.61	\$3,972,400.00	\$6,176,551.61	\$635,851.88	\$5,540,699.73	\$635,851.88	\$0.00	\$5,540,699.73	\$77,181.88	\$77,181.88	\$558,670.00	\$0.00
100	SERVICIOS BÁSICOS	\$818,677.31	\$0.00	\$818,677.31	\$76,755.00	\$741,922.31	\$76,755.00	\$0.00	\$741,922.31	\$76,755.00	\$76,755.00	\$0.00	\$0.00
110	Energía eléctrica	\$501,959.18	\$0.00	\$501,959.18	\$75,259.00	\$426,700.18	\$75,259.00	\$0.00	\$426,700.18	\$75,259.00	\$75,259.00	\$0.00	\$0.00
111	Energía eléctrica	\$501,959.18	\$0.00	\$501,959.18	\$75,259.00	\$426,700.18	\$75,259.00	\$0.00	\$426,700.18	\$75,259.00	\$75,259.00	\$0.00	\$0.00
120	Gas	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00	\$0.00
121	Gas	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00	\$0.00
130	Agua	\$149,068.45	\$0.00	\$149,068.45	\$0.00	\$149,068.45	\$0.00	\$0.00	\$149,068.45	\$0.00	\$0.00	\$0.00	\$0.00
131	Agua	\$149,068.45	\$0.00	\$149,068.45	\$0.00	\$149,068.45	\$0.00	\$0.00	\$149,068.45	\$0.00	\$0.00	\$0.00	\$0.00
140	Telefonía tradicional	\$116,701.13	\$0.00	\$116,701.13	\$0.00	\$116,701.13	\$0.00	\$0.00	\$116,701.13	\$0.00	\$0.00	\$0.00	\$0.00
141	Telefonía tradicional	\$116,701.13	\$0.00	\$116,701.13	\$0.00	\$116,701.13	\$0.00	\$0.00	\$116,701.13	\$0.00	\$0.00	\$0.00	\$0.00
170	Servicios de acceso de Internet, redes y procesamiento c	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$0.00	\$10,491.12	\$0.00	\$0.00	\$0.00	\$0.00

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/ene./2023
SAN LUIS POTOSÍ

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	
												Deuda	Deuda
1171	Servicios de acceso de Internet, redes y procesamiento de datos	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$0.00	\$10,491.12	\$0.00	\$0.00	\$0.00	\$0.00
1180	Servicios postales y telegráficos	\$5,151.15	\$0.00	\$5,151.15	\$0.00	\$5,151.15	\$0.00	\$0.00	\$5,151.15	\$0.00	\$0.00	\$0.00	\$0.00
1182	Servicios postales	\$5,151.15	\$0.00	\$5,151.15	\$0.00	\$5,151.15	\$0.00	\$0.00	\$5,151.15	\$0.00	\$0.00	\$0.00	\$0.00
1190	Servicios integrales y otros servicios	\$29,855.16	\$0.00	\$29,855.16	\$1,496.00	\$28,359.16	\$1,496.00	\$0.00	\$28,359.16	\$1,496.00	\$1,496.00	\$0.00	\$0.00
1191	Servicios integrales y otros servicios	\$29,855.16	\$0.00	\$29,855.16	\$1,496.00	\$28,359.16	\$1,496.00	\$0.00	\$28,359.16	\$1,496.00	\$1,496.00	\$0.00	\$0.00
200	SERVICIOS DE ARRENDAMIENTO	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$9,384.40	\$0.00	\$0.00	\$0.00	\$0.00
270	Arrendamiento de activos intangibles	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$9,384.40	\$0.00	\$0.00	\$0.00	\$0.00
271	Arrendamiento de activos intangibles	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$9,384.40	\$0.00	\$0.00	\$0.00	\$0.00
300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$322,630.70	\$0.00	\$322,630.70	\$0.00	\$322,630.70	\$0.00	\$0.00	\$322,630.70	\$0.00	\$0.00	\$0.00	\$0.00
310	Servicios legales, de contabilidad, auditoría y relacionad	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$0.00	\$16,252.00	\$0.00	\$0.00	\$0.00	\$0.00
311	Servicios legales, de contabilidad, auditoría y relacionad	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$0.00	\$16,252.00	\$0.00	\$0.00	\$0.00	\$0.00
360	Servicios de vigilancia	\$133,438.40	\$0.00	\$133,438.40	\$0.00	\$133,438.40	\$0.00	\$0.00	\$133,438.40	\$0.00	\$0.00	\$0.00	\$0.00
381	Servicios de vigilancia	\$133,438.40	\$0.00	\$133,438.40	\$0.00	\$133,438.40	\$0.00	\$0.00	\$133,438.40	\$0.00	\$0.00	\$0.00	\$0.00
390	Servicios profesionales, científicos y técnicos integrales	\$172,940.30	\$0.00	\$172,940.30	\$0.00	\$172,940.30	\$0.00	\$0.00	\$172,940.30	\$0.00	\$0.00	\$0.00	\$0.00
391	Servicios profesionales, Honorarios	\$48,413.18	\$0.00	\$48,413.18	\$0.00	\$48,413.18	\$0.00	\$0.00	\$48,413.18	\$0.00	\$0.00	\$0.00	\$0.00
393	Apoyos Administrativos	\$124,527.12	\$0.00	\$124,527.12	\$0.00	\$124,527.12	\$0.00	\$0.00	\$124,527.12	\$0.00	\$0.00	\$0.00	\$0.00
400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$13,110.26	\$0.00	\$13,110.26	\$426.88	\$12,683.38	\$426.88	\$0.00	\$12,683.38	\$426.88	\$426.88	\$0.00	\$0.00
410	Servicios financieros y bancarios	\$8,843.84	\$0.00	\$8,843.84	\$426.88	\$8,416.96	\$426.88	\$0.00	\$8,416.96	\$426.88	\$426.88	\$0.00	\$0.00
411	Servicios financieros y bancarios	\$8,843.84	\$0.00	\$8,843.84	\$426.88	\$8,416.96	\$426.88	\$0.00	\$8,416.96	\$426.88	\$426.88	\$0.00	\$0.00
420	Seguros de responsabilidad patrimonial y fianzas	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$0.00	\$4,266.42	\$0.00	\$0.00	\$0.00	\$0.00
421	Seguros de responsabilidad patrimonial y fianzas	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$0.00	\$4,266.42	\$0.00	\$0.00	\$0.00	\$0.00
500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$259,367.64	-\$92,000.00	\$167,367.64	\$2,320.00	\$165,047.64	\$2,320.00	\$0.00	\$165,047.64	\$0.00	\$0.00	\$2,320.00	\$0.00
510	Conservación y mantenimiento menor de inmuebles	\$42,610.51	\$0.00	\$42,610.51	\$0.00	\$42,610.51	\$0.00	\$0.00	\$42,610.51	\$0.00	\$0.00	\$0.00	\$0.00
511	Conservación y mantenimiento menor de inmuebles	\$42,610.51	\$0.00	\$42,610.51	\$0.00	\$42,610.51	\$0.00	\$0.00	\$42,610.51	\$0.00	\$0.00	\$0.00	\$0.00
520	Instalación, reparación y mantenimiento de mobiliario y €	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00	\$0.00
521	Instalación, reparación y mantenimiento de mobiliario y €	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00	\$0.00
530	Instalación, reparación y mantenimiento de equipo de co	\$7,888.00	\$0.00	\$7,888.00	\$0.00	\$7,888.00	\$0.00	\$0.00	\$7,888.00	\$0.00	\$0.00	\$0.00	\$0.00
531	Instalación, reparación y mantenimiento de equipo de co	\$7,888.00	\$0.00	\$7,888.00	\$0.00	\$7,888.00	\$0.00	\$0.00	\$7,888.00	\$0.00	\$0.00	\$0.00	\$0.00
540	Reparación y mantenimiento de equipo de transporte	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$0.00	\$0.00
541	Reparación y mantenimiento de equipo de transporte	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$0.00	\$0.00
570	Instalación, reparación y mantenimiento de maquinaria, €	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$0.00	\$24,958.58	\$0.00	\$0.00	\$0.00	\$0.00

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
											Pagado	Deuda
571	Instalación, reparación y mantenimiento de maquinaria, etc.	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$0.00	\$24,958.58	\$0.00	\$0.00	\$0.00
580	Servicios de limpieza y manejo de desechos	\$125,703.95	-\$54,000.00	\$33,703.95	\$2,320.00	\$31,383.95	\$2,320.00	\$0.00	\$31,383.95	\$0.00	\$0.00	\$2,320.00
581	Servicios de limpieza y manejo de desechos	\$125,703.95	-\$92,300.00	\$33,703.95	\$2,320.00	\$31,383.95	\$2,320.00	\$0.00	\$31,383.95	\$0.00	\$0.00	\$2,320.00
590	Servicios de jardinería y fumigación	\$36,572.60	\$0.00	\$36,572.60	\$0.00	\$36,572.60	\$0.00	\$0.00	\$36,572.60	\$0.00	\$0.00	\$0.00
591	Servicios de jardinería y fumigación	\$36,572.60	\$0.00	\$36,572.60	\$0.00	\$36,572.60	\$0.00	\$0.00	\$36,572.60	\$0.00	\$0.00	\$0.00
600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$20,648.00	\$3,494,400.00	\$3,515,048.00	\$0.00	\$3,515,048.00	\$0.00	\$0.00	\$3,515,048.00	\$0.00	\$0.00	\$0.00
510	Difusión por radio, televisión y otros medios de mensaje:	\$20,648.00	\$3,494,400.00	\$3,515,048.00	\$0.00	\$3,515,048.00	\$0.00	\$0.00	\$3,515,048.00	\$0.00	\$0.00	\$0.00
511	Difusión por radio, televisión y otros medios de mensaje:	\$0.00	\$3,494,400.00	\$3,494,400.00	\$0.00	\$3,494,400.00	\$0.00	\$0.00	\$3,494,400.00	\$0.00	\$0.00	\$0.00
513	Servicio de impresión y reproducción	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$0.00	\$20,648.00	\$0.00	\$0.00	\$0.00
700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$54,101.52	\$0.00	\$54,101.52	\$0.00	\$54,101.52	\$0.00	\$0.00	\$54,101.52	\$0.00	\$0.00	\$0.00
110	Pasajes aéreos	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$0.00
111	Pasajes aéreos	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$0.00
120	Pasajes terrestres	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$0.00	\$8,753.94	\$0.00	\$0.00	\$0.00
121	Pasajes terrestres	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$0.00	\$8,753.94	\$0.00	\$0.00	\$0.00
150	Viáticos en el país	\$19,634.91	\$0.00	\$19,634.91	\$0.00	\$19,634.91	\$0.00	\$0.00	\$19,634.91	\$0.00	\$0.00	\$0.00
151	Viáticos en el país	\$15,521.54	\$0.00	\$15,521.54	\$0.00	\$15,521.54	\$0.00	\$0.00	\$15,521.54	\$0.00	\$0.00	\$0.00
152	Gasto de traslados en comisiones oficiales	\$4,113.37	\$0.00	\$4,113.37	\$0.00	\$4,113.37	\$0.00	\$0.00	\$4,113.37	\$0.00	\$0.00	\$0.00
80	Servicios integrales de traslado y viáticos	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$0.00	\$14,668.67	\$0.00	\$0.00	\$0.00
81	Servicios integrales de traslado y viáticos	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$0.00	\$14,668.67	\$0.00	\$0.00	\$0.00
90	Otros servicios de traslado y hospedaje	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00
91	Otros servicios de traslado y hospedaje	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00
00	SERVICIOS OFICIALES	\$188.00	\$570,000.00	\$570,188.00	\$500,000.00	\$70,188.00	\$500,000.00	\$0.00	\$70,188.00	\$0.00	\$0.00	\$500,000.00
40	Exposiciones	\$0.00	\$570,000.00	\$570,000.00	\$500,000.00	\$70,000.00	\$500,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$500,000.00
41	Exposiciones	\$0.00	\$570,000.00	\$570,000.00	\$500,000.00	\$70,000.00	\$500,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$500,000.00
30	Gastos de representación	\$188.00	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00
31	Gastos de representación	\$188.00	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00
10	OTROS SERVICIOS GENERALES	\$706,043.78	\$0.00	\$706,043.78	\$56,350.00	\$649,693.78	\$56,350.00	\$0.00	\$649,693.78	\$0.00	\$0.00	\$56,350.00
10	Impuestos y derechos	\$696,370.00	\$0.00	\$696,370.00	\$56,350.00	\$640,020.00	\$56,350.00	\$0.00	\$640,020.00	\$0.00	\$0.00	\$56,350.00
12	Impuesto sobre nómina	\$635,000.00	\$0.00	\$635,000.00	\$50,970.00	\$584,030.00	\$50,970.00	\$0.00	\$584,030.00	\$0.00	\$0.00	\$50,970.00
13	Impuesto sobre nómina Asimilados	\$60,000.00	\$0.00	\$60,000.00	\$5,380.00	\$54,620.00	\$5,380.00	\$0.00	\$54,620.00	\$0.00	\$0.00	\$5,380.00
5	Tenencias y canje de placas de Vehículos oficiales	\$1,370.00	\$0.00	\$1,370.00	\$0.00	\$1,370.00	\$0.00	\$0.00	\$1,370.00	\$0.00	\$0.00	\$0.00