

CENTRO DE LAS ARTES DE SAN LUIS POTOSÍ
SAN LUIS POTOSÍ

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/jun./2023

Unidad Administrativa		Ampliaciones / (Reducciones)		Presupuesto Vigente		Presupuesto Disponible para Comprometer		Comprometido o No Devengado		Presupuesto Sin Devengar		Ejercido		Pagado		Cuentas por Pagar Duda	
Objeto del Gasto		Aprobado	(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Duda					
2	RECURSOS ESTATALES																
000	SERVICIOS PERSONALES	\$28,399,069.90	\$0.00	\$28,399,069.90	\$28,399,069.90	\$0.00	\$12,161,968.82	\$16,237,103.08	\$16,237,103.08	\$11,627,298.28	\$11,627,298.28	\$54,668.54					
100	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$12,647,716.73	-\$700,000.00	\$11,947,716.73	\$11,947,716.73	\$0.00	\$5,476,799.46	\$6,470,917.27	\$6,470,917.27	\$5,476,799.46	\$5,476,799.46	\$0.00					
130	Sueldos base al personal permanente	\$12,647,716.73	-\$700,000.00	\$11,947,716.73	\$11,947,716.73	\$0.00	\$5,476,799.46	\$6,470,917.27	\$6,470,917.27	\$5,476,799.46	\$5,476,799.46	\$0.00					
131	Sueldos base al personal permanente	\$12,647,716.73	-\$700,000.00	\$11,947,716.73	\$11,947,716.73	\$0.00	\$5,476,799.46	\$6,470,917.27	\$6,470,917.27	\$5,476,799.46	\$5,476,799.46	\$0.00					
200	REMUNERACIONES AL PERSONAL DE CARÁCTER TI	\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$1,051,970.60	\$693,376.90	\$693,376.90	\$1,051,970.60	\$1,051,970.60	\$0.00					
210	Honorarios asimilables a salarios	\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$1,051,970.60	\$693,376.90	\$693,376.90	\$1,051,970.60	\$1,051,970.60	\$0.00					
211	Honorarios asimilables a salarios	\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$1,051,970.60	\$693,376.90	\$693,376.90	\$1,051,970.60	\$1,051,970.60	\$0.00					
300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,267,999.30	\$0.00	\$4,267,999.30	\$4,267,999.30	\$0.00	\$2,169,923.13	\$4,051,076.17	\$4,051,076.17	\$2,169,923.13	\$2,169,923.13	\$0.00					
20	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	\$2,169,923.13	\$4,051,076.17	\$4,051,076.17	\$2,169,923.13	\$2,169,923.13	\$0.00					
21	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	\$2,169,923.13	\$4,051,076.17	\$4,051,076.17	\$2,169,923.13	\$2,169,923.13	\$0.00					
21	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	\$2,169,923.13	\$1,051,498.89	\$1,051,498.89	\$2,169,923.13	\$2,169,923.13	\$0.00					
23	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	\$2,999,577.28	\$0.00	\$0.00	\$0.00					
00	SEGURIDAD SOCIAL	\$1,632,354.37	\$867,345.57	\$2,499,699.94	\$2,499,699.94	\$0.00	\$2,006,005.44	\$493,694.50	\$493,694.50	\$1,471,336.90	\$1,471,336.90	\$54,668.54					
10	Aportaciones de seguridad social	\$873,959.60	\$0.00	\$873,959.60	\$873,959.60	\$0.00	\$818,823.94	\$55,135.66	\$55,135.66	\$683,124.91	\$683,124.91	\$135,699.03					
11	Aportaciones de seguridad social	\$873,959.60	\$0.00	\$873,959.60	\$873,959.60	\$0.00	\$818,823.94	\$55,135.66	\$55,135.66	\$683,124.91	\$683,124.91	\$135,699.03					
20	Aportaciones a fondos de vivienda	\$362,571.71	\$167,345.57	\$529,917.28	\$529,917.28	\$0.00	\$529,917.28	\$0.00	\$0.00	\$351,581.31	\$351,581.31	\$178,335.97					
21	Aportaciones a fondos de vivienda	\$362,571.71	\$167,345.57	\$529,917.28	\$529,917.28	\$0.00	\$529,917.28	\$0.00	\$0.00	\$351,581.31	\$351,581.31	\$178,335.97					
30	Aportaciones al sistema para el retiro	\$395,823.06	\$700,000.00	\$1,095,823.06	\$1,095,823.06	\$0.00	\$657,264.22	\$438,558.84	\$438,558.84	\$436,630.68	\$436,630.68	\$220,633.54					
31	Aportaciones al sistema para el retiro	\$395,823.06	\$700,000.00	\$1,095,823.06	\$1,095,823.06	\$0.00	\$657,264.22	\$438,558.84	\$438,558.84	\$436,630.68	\$436,630.68	\$220,633.54					
20	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$8,105,652.00	-\$167,345.57	\$7,938,306.43	\$7,938,306.43	\$0.00	\$3,410,268.19	\$4,528,038.24	\$4,528,038.24	\$3,410,268.19	\$3,410,268.19	\$0.00					
0	Estímulos	\$8,105,652.00	-\$167,345.57	\$7,938,306.43	\$7,938,306.43	\$0.00	\$3,410,268.19	\$4,528,038.24	\$4,528,038.24	\$3,410,268.19	\$3,410,268.19	\$0.00					
1	Estímulos	\$8,105,652.00	-\$167,345.57	\$7,938,306.43	\$7,938,306.43	\$0.00	\$3,410,268.19	\$4,528,038.24	\$4,528,038.24	\$3,410,268.19	\$3,410,268.19	\$0.00					
0	MATERIALES Y SUMINISTROS	\$963,808.49	-\$17,925.47	\$945,883.02	\$945,883.02	\$573,550.73	\$372,332.29	\$0.00	\$573,550.73	\$184,604.29	\$184,604.29	\$187,728.00					
0	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$533,314.69	-\$28,917.47	\$504,397.22	\$504,397.22	\$319,863.71	\$184,533.51	\$0.00	\$319,863.71	\$84,488.26	\$84,488.26	\$100,045.25					
0	Materiales, útiles y equipos menores de oficina	\$195,197.97	-\$28,917.47	\$166,280.50	\$166,280.50	\$131,529.72	\$34,350.78	\$0.00	\$131,529.72	\$34,350.78	\$34,350.78	\$0.00					
1	Materiales, útiles y equipos menores de oficina	\$195,197.97	-\$28,917.47	\$166,280.50	\$166,280.50	\$131,529.72	\$34,350.78	\$0.00	\$131,529.72	\$34,350.78	\$34,350.78	\$0.00					
0	Materiales y útiles de impresión y reproducción	\$19,956.58	\$0.00	\$19,956.58	\$19,956.58	\$19,956.58	\$0.00	\$0.00	\$19,956.58	\$0.00	\$0.00	\$0.00					
1	Materiales y útiles de impresión y reproducción	\$19,956.58	\$0.00	\$19,956.58	\$19,956.58	\$19,956.58	\$0.00	\$0.00	\$19,956.58	\$0.00	\$0.00	\$0.00					
0	Materiales, útiles y equipos menores de tecnologías de la	\$88,793.98	\$0.00	\$88,793.98	\$88,793.98	\$51,609.10	\$37,184.88	\$0.00	\$51,609.10	\$218.00	\$218.00	\$36,966.88					
1	Materiales, útiles y equipos menores de tecnologías de la	\$88,793.98	\$0.00	\$88,793.98	\$88,793.98	\$51,609.10	\$37,184.88	\$0.00	\$51,609.10	\$218.00	\$218.00	\$36,966.88					

Unidad Administrativa		Presupuesto Disponible para Comprometer				Comprometid o No Devengado		Presupuesto Sin Devengar			Cuentas por Pagar	
Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devenido	Ejercido	Pagado	Deuda		
150	Material impreso e información digital	\$11,630.40	\$0.00	\$11,630.40	\$645.60	\$645.60	\$0.00	\$645.60	\$645.60	\$645.60	\$0.00	
151	Material impreso e información digital	\$11,630.40	\$0.00	\$11,630.40	\$645.60	\$645.60	\$0.00	\$645.60	\$645.60	\$645.60	\$0.00	
160	Material de limpieza	\$148,604.62	\$0.00	\$148,604.62	\$112,352.25	\$112,352.25	\$0.00	\$49,273.88	\$49,273.88	\$63,078.37	\$0.00	
161	Material de limpieza	\$148,604.62	\$0.00	\$148,604.62	\$112,352.25	\$112,352.25	\$0.00	\$49,273.88	\$49,273.88	\$63,078.37	\$0.00	
170	Materiales y útiles de enseñanza	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
171	Materiales y útiles de enseñanza	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
200	ALIMENTOS Y UTENSILIOS	\$89,560.66	\$0.00	\$89,560.66	\$18,988.95	\$18,988.95	\$0.00	\$4,832.45	\$4,832.45	\$14,156.50	\$0.00	
210	Productos alimenticios para personas	\$85,998.42	\$0.00	\$85,998.42	\$18,988.95	\$18,988.95	\$0.00	\$4,832.45	\$4,832.45	\$14,156.50	\$0.00	
211	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$18,831.95	\$18,831.95	\$0.00	\$4,675.45	\$4,675.45	\$14,156.50	\$0.00	
212	Alimentos en eventos oficiales	\$18,624.36	\$0.00	\$18,624.36	\$157.00	\$157.00	\$0.00	\$157.00	\$157.00	\$0.00	\$0.00	
213	Alimentación en programas de capacitación y adiestrami	\$37,374.06	\$0.00	\$37,374.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30	Utensilios para el servicio de alimentación	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
31	Utensilios para el servicio de alimentación	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
00	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
50	Productos químicos, farmacéuticos y de laboratorio adq	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
51	Productos químicos, farmacéuticos y de laboratorio adq	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
80	Mercancías adquiridas para su comercialización	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
91	Mercancías adquiridas para su comercialización	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
20	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y D	\$183,567.27	\$10,992.00	\$194,559.27	\$106,802.83	\$106,802.83	\$0.00	\$56,846.08	\$56,846.08	\$49,956.75	\$0.00	
40	Madera y productos de madera	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
41	Madera y productos de madera	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30	Vidrio y productos de vidrio	\$50,137.84	-\$12,000.00	\$38,137.84	\$15,617.30	\$15,617.30	\$0.00	\$15,617.30	\$15,617.30	\$0.00	\$0.00	
31	Vidrio y productos de vidrio	\$50,137.84	-\$12,000.00	\$38,137.84	\$15,617.30	\$15,617.30	\$0.00	\$15,617.30	\$15,617.30	\$0.00	\$0.00	
30	Material eléctrico y electrónico	\$48,394.55	\$0.00	\$48,394.55	\$18,656.86	\$18,656.86	\$0.00	\$11,070.46	\$11,070.46	\$7,566.40	\$0.00	
31	Material eléctrico y electrónico	\$48,394.55	\$0.00	\$48,394.55	\$18,656.86	\$18,656.86	\$0.00	\$11,070.46	\$11,070.46	\$7,566.40	\$0.00	
0	Artículos metálicos para la construcción	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1	Artículos metálicos para la construcción	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0	Materiales complementarios	\$47,681.60	-\$26,000.00	\$21,681.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1	Materiales complementarios	\$47,681.60	-\$26,000.00	\$21,681.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0	Otros materiales y artículos de construcción y reparación	\$25,921.73	\$48,992.00	\$74,913.73	\$72,528.67	\$72,528.67	\$0.00	\$30,168.32	\$30,168.32	\$42,370.95	\$0.00	
1	Otros materiales y artículos de construcción y reparación	\$25,921.73	\$48,992.00	\$74,913.73	\$72,528.67	\$72,528.67	\$0.00	\$30,168.32	\$30,168.32	\$42,370.95	\$0.00	

Unidad Administrativa
Objeto del Gasto

	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	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
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,570.16	\$0.00	\$30,570.16	\$17,467.00	\$13,103.16	\$17,467.00	\$0.00	\$13,103.16	\$17,467.00	\$17,467.00	\$0.00	\$0.00
3610 Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$17,467.00	\$13,103.16	\$17,467.00	\$0.00	\$13,103.16	\$17,467.00	\$17,467.00	\$0.00	\$0.00
3611 Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$17,467.00	\$13,103.16	\$17,467.00	\$0.00	\$13,103.16	\$17,467.00	\$17,467.00	\$0.00	\$0.00
3700 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
3720 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
3721 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
750 Blancos y otros productos textiles, excepto prendas de vi	\$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
751 Blancos y otros productos textiles, excepto prendas de vi	\$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
900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$102,065.37	\$0.00	\$102,065.37	\$44,540.00	\$57,525.37	\$44,540.00	\$0.00	\$57,525.37	\$20,970.50	\$20,970.50	\$0.00	\$0.00
910 Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$30,975.36	\$6,547.14	\$30,975.36	\$0.00	\$6,547.14	\$7,405.86	\$7,405.86	\$0.00	\$0.00
911 Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$30,975.36	\$6,547.14	\$30,975.36	\$0.00	\$6,547.14	\$7,405.86	\$7,405.86	\$0.00	\$0.00
920 Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$294.24	\$4,335.56	\$294.24	\$0.00	\$4,335.56	\$294.24	\$294.24	\$0.00	\$0.00
921 Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$294.24	\$4,335.56	\$294.24	\$0.00	\$4,335.56	\$294.24	\$294.24	\$0.00	\$0.00
940 Refacciones y accesorios menores de equipo de comput	\$24,158.90	\$0.00	\$24,158.90	\$13,270.40	\$10,888.50	\$13,270.40	\$0.00	\$10,888.50	\$13,270.40	\$13,270.40	\$0.00	\$0.00
941 Refacciones y accesorios menores de equipo de comput	\$24,158.90	\$0.00	\$24,158.90	\$13,270.40	\$10,888.50	\$13,270.40	\$0.00	\$10,888.50	\$13,270.40	\$13,270.40	\$0.00	\$0.00
960 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
961 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
300 SERVICIOS GENERALES	\$2,204,151.61	\$3,960,511.47	\$6,164,663.08	\$3,046,978.11	\$3,117,684.97	\$3,046,978.11	\$0.00	\$3,117,684.97	\$1,774,912.91	\$1,774,912.91	\$0.00	\$0.00
100 SERVICIOS BÁSICOS	\$818,677.31	\$2,784.00	\$821,461.31	\$704,975.85	\$116,485.46	\$704,975.85	\$0.00	\$116,485.46	\$86,261.45	\$86,261.45	\$0.00	\$0.00
110 Energía eléctrica	\$501,959.18	\$0.00	\$501,959.18	\$463,123.00	\$38,836.18	\$463,123.00	\$0.00	\$38,836.18	\$463,123.00	\$463,123.00	\$0.00	\$0.00
111 Energía eléctrica	\$501,959.18	\$0.00	\$501,959.18	\$463,123.00	\$38,836.18	\$463,123.00	\$0.00	\$38,836.18	\$463,123.00	\$463,123.00	\$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
30 Agua	\$149,058.45	\$40,784.00	\$189,852.45	\$185,607.60	\$4,244.85	\$185,607.60	\$0.00	\$4,244.85	\$66,893.20	\$66,893.20	\$118,714.40	\$0.00
31 Agua	\$149,058.45	\$40,784.00	\$189,852.45	\$185,607.60	\$4,244.85	\$185,607.60	\$0.00	\$4,244.85	\$66,893.20	\$66,893.20	\$118,714.40	\$0.00
40 Telefonía tradicional	\$116,701.13	-\$38,000.00	\$78,701.13	\$45,820.71	\$32,880.42	\$45,820.71	\$0.00	\$32,880.42	\$45,820.71	\$45,820.71	\$0.00	\$0.00
41 Telefonía tradicional	\$116,701.13	-\$38,000.00	\$78,701.13	\$45,820.71	\$32,880.42	\$45,820.71	\$0.00	\$32,880.42	\$45,820.71	\$45,820.71	\$0.00	\$0.00
70 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



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
3171	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
3180	Servicios postales y telegráficos	\$5,151.15	\$0.00	\$5,151.15	\$1,448.54	\$3,702.61	\$1,448.54	\$0.00	\$3,702.61	\$1,448.54	\$1,448.54	\$0.00	\$0.00
3182	Servicios postales	\$5,151.15	\$0.00	\$5,151.15	\$1,448.54	\$3,702.61	\$1,448.54	\$0.00	\$3,702.61	\$1,448.54	\$1,448.54	\$0.00	\$0.00
3190	Servicios integrales y otros servicios	\$29,855.16	\$0.00	\$29,855.16	\$8,976.00	\$20,879.16	\$8,976.00	\$0.00	\$20,879.16	\$8,976.00	\$8,976.00	\$0.00	\$0.00
3191	Servicios integrales y otros servicios	\$29,855.16	\$0.00	\$29,855.16	\$8,976.00	\$20,879.16	\$8,976.00	\$0.00	\$20,879.16	\$8,976.00	\$8,976.00	\$0.00	\$0.00
3200	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
3270	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
3271	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
3300	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
3310	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
3311	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
3380	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
3381	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
3390	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	\$6,529.47	\$19,639.73	\$9,361.03	\$10,278.70	\$9,361.03	\$0.00	\$10,278.70	\$9,361.03	\$9,361.03	\$0.00	\$0.00
410	Servicios financieros y bancarios	\$8,843.84	\$0.00	\$8,843.84	\$2,831.56	\$6,012.28	\$2,831.56	\$0.00	\$6,012.28	\$2,831.56	\$2,831.56	\$0.00	\$0.00
411	Servicios financieros y bancarios	\$8,843.84	\$0.00	\$8,843.84	\$2,831.56	\$6,012.28	\$2,831.56	\$0.00	\$6,012.28	\$2,831.56	\$2,831.56	\$0.00	\$0.00
440	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
441	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
450	Seguro de bienes patrimoniales	\$0.00	\$6,529.47	\$6,529.47	\$6,529.47	\$0.00	\$6,529.47	\$0.00	\$0.00	\$6,529.47	\$6,529.47	\$0.00	\$0.00
451	Seguro de bienes patrimoniales	\$0.00	\$6,529.47	\$6,529.47	\$6,529.47	\$0.00	\$6,529.47	\$0.00	\$0.00	\$6,529.47	\$6,529.47	\$0.00	\$0.00
500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$259,367.64	-\$92,000.00	\$167,367.64	\$55,533.84	\$111,833.80	\$55,533.84	\$0.00	\$111,833.80	\$31,342.04	\$31,342.04	\$24,191.80	\$0.00
510	Conservación y mantenimiento menor de inmuebles	\$42,610.51	\$0.00	\$42,610.51	\$20,090.04	\$22,520.47	\$20,090.04	\$0.00	\$22,520.47	\$14,870.04	\$14,870.04	\$5,220.00	\$0.00
511	Conservación y mantenimiento menor de inmuebles	\$42,610.51	\$0.00	\$42,610.51	\$20,090.04	\$22,520.47	\$20,090.04	\$0.00	\$22,520.47	\$14,870.04	\$14,870.04	\$5,220.00	\$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 có	\$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 có	\$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
530	Reparación y mantenimiento de equipo de transporte	\$20,860.00	\$0.00	\$20,860.00	\$10,190.60	\$10,669.40	\$10,190.60	\$0.00	\$10,669.40	\$0.00	\$0.00	\$10,190.60	\$0.00



Unidad Administrativa
Objeto del Gasto

	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Ejercido	Pagado	Cuentas por Pagar Deuda
3551	\$0.00	\$20,880.00	\$10,190.60	\$10,689.40	\$10,190.60	\$0.00	\$0.00	\$0.00	\$10,190.60
3570	\$0.00	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3571	\$0.00	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3580	-\$92,000.00	\$125,703.95	\$16,240.00	\$17,463.95	\$16,240.00	\$0.00	\$11,600.00	\$11,600.00	\$4,640.00
3581	-\$92,000.00	\$125,703.95	\$16,240.00	\$17,463.95	\$16,240.00	\$0.00	\$11,600.00	\$11,600.00	\$4,640.00
3590	\$0.00	\$36,572.60	\$9,013.20	\$27,559.40	\$9,013.20	\$0.00	\$4,872.00	\$4,872.00	\$4,141.20
3591	\$0.00	\$36,572.60	\$9,013.20	\$27,559.40	\$9,013.20	\$0.00	\$4,872.00	\$4,872.00	\$4,141.20
3600	\$3,494,400.00	\$3,515,048.00	\$1,456,000.00	\$2,059,048.00	\$1,456,000.00	\$0.00	\$873,600.00	\$873,600.00	\$582,400.00
3610	\$3,494,400.00	\$3,515,048.00	\$1,456,000.00	\$2,059,048.00	\$1,456,000.00	\$0.00	\$873,600.00	\$873,600.00	\$582,400.00
3611	\$0.00	\$3,494,400.00	\$1,456,000.00	\$2,038,400.00	\$1,456,000.00	\$0.00	\$873,600.00	\$873,600.00	\$582,400.00
3613	\$0.00	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	\$54,101.52	\$54,101.52	\$2,989.38	\$51,112.14	\$2,989.38	\$0.00	\$2,989.38	\$2,989.38	\$0.00
3710	\$0.00	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3711	\$0.00	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3720	\$0.00	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3721	\$0.00	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	\$0.00	\$19,634.91	\$2,989.38	\$16,645.53	\$2,989.38	\$0.00	\$2,989.38	\$2,989.38	\$0.00
3751	\$0.00	\$15,521.54	\$735.00	\$14,786.54	\$735.00	\$0.00	\$735.00	\$735.00	\$0.00
3752	\$0.00	\$4,113.37	\$2,254.38	\$1,858.99	\$2,254.38	\$0.00	\$2,254.38	\$2,254.38	\$0.00
3780	\$0.00	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3781	\$0.00	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3790	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3791	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800	\$548,788.00	\$548,986.00	\$513,428.01	\$35,557.99	\$513,428.01	\$0.00	\$13,428.01	\$13,428.01	\$500,000.00
840	\$0.00	\$548,788.00	\$513,428.01	\$35,369.99	\$513,428.01	\$0.00	\$13,428.01	\$13,428.01	\$500,000.00
341	\$0.00	\$548,788.00	\$513,428.01	\$35,369.99	\$513,428.01	\$0.00	\$13,428.01	\$13,428.01	\$500,000.00
350	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
351	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300	\$706,043.78	\$706,043.78	\$304,690.00	\$401,353.78	\$304,690.00	\$0.00	\$257,931.00	\$257,931.00	\$46,769.00
320	\$696,370.00	\$696,370.00	\$304,690.00	\$391,680.00	\$304,690.00	\$0.00	\$257,931.00	\$257,931.00	\$46,759.00
322	\$635,000.00	\$635,000.00	\$273,131.00	\$361,869.00	\$273,131.00	\$0.00	\$231,072.00	\$231,072.00	\$42,059.00

Unidad Administrativa
Objeto del Gasto

Cuentas por Pagar Deuda	Pagado	Ejercido	Presupuesto Sin Devengar	Comprometido o No Devengado	Presupuesto Disponible para Comprometer	Devengado	Presupuesto Vigente	Ampliaciones / (Reducciones)	Aprobado	Presupuesto Disponible para Comprometer		Presupuesto Sin Devengar	Ejercido	Pagado
										Comprometido	Devengado			
3923 Impuesto sobre nomina Asimilados	\$26,859.00	\$26,859.00	\$28,441.00	\$0.00	\$31,559.00	\$31,559.00	\$60,000.00	\$0.00	\$60,000.00	\$31,559.00	\$28,441.00	\$28,441.00	\$26,859.00	\$4,700.00
3925 Tenencias y canje de placas de Vehículos oficiales	\$0.00	\$0.00	\$1,370.00	\$0.00	\$0.00	\$0.00	\$1,370.00	\$0.00	\$1,370.00	\$0.00	\$1,370.00	\$1,370.00	\$0.00	\$0.00
3950 Penas, multas, accesos y actualizaciones	\$0.00	\$0.00	\$9,673.78	\$0.00	\$0.00	\$0.00	\$9,673.78	\$0.00	\$9,673.78	\$0.00	\$9,673.78	\$9,673.78	\$0.00	\$0.00
3951 Penas, multas, accesos y actualizaciones	\$0.00	\$0.00	\$9,673.78	\$0.00	\$0.00	\$0.00	\$9,673.78	\$0.00	\$9,673.78	\$0.00	\$9,673.78	\$9,673.78	\$0.00	\$0.00
3000 BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$79,802.42	\$79,802.42	\$97,866.11	\$0.00	\$146,521.89	\$146,521.89	\$244,388.00	\$44,388.00	\$200,000.00	\$146,521.89	\$97,866.11	\$97,866.11	\$79,802.42	\$66,719.47
3100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$79,802.42	\$79,802.42	\$97,307.58	\$0.00	\$110,080.42	\$110,080.42	\$207,388.00	\$7,388.00	\$200,000.00	\$110,080.42	\$97,307.58	\$97,307.58	\$79,802.42	\$30,278.00
3110 Muebles de oficina y estantería	\$0.00	\$0.00	\$42,110.00	\$0.00	\$0.00	\$0.00	\$42,110.00	-\$7,890.00	\$50,000.00	\$42,110.00	\$42,110.00	\$42,110.00	\$0.00	\$0.00
3111 Muebles de oficina y estantería	\$0.00	\$0.00	\$42,110.00	\$0.00	\$0.00	\$0.00	\$42,110.00	-\$7,890.00	\$50,000.00	\$42,110.00	\$42,110.00	\$42,110.00	\$0.00	\$0.00
3150 Equipo de cómputo y de tecnologías de la información	\$36,882.42	\$36,882.42	\$55,197.58	\$0.00	\$59,270.42	\$59,270.42	\$114,468.00	-\$35,532.00	\$150,000.00	\$59,270.42	\$55,197.58	\$55,197.58	\$36,882.42	\$22,388.00
3151 Equipo de cómputo y de tecnologías de la información	\$36,882.42	\$36,882.42	\$55,197.58	\$0.00	\$59,270.42	\$59,270.42	\$114,468.00	-\$35,532.00	\$150,000.00	\$59,270.42	\$55,197.58	\$55,197.58	\$36,882.42	\$22,388.00
3190 Otros mobiliarios y equipos de administración	\$42,920.00	\$42,920.00	\$0.00	\$0.00	\$50,810.00	\$50,810.00	\$50,810.00	\$0.00	\$0.00	\$50,810.00	\$0.00	\$0.00	\$42,920.00	\$7,890.00
3191 Otros mobiliarios y equipos de administración	\$42,920.00	\$42,920.00	\$0.00	\$0.00	\$50,810.00	\$50,810.00	\$50,810.00	\$0.00	\$0.00	\$50,810.00	\$0.00	\$0.00	\$42,920.00	\$7,890.00
900 ACTIVOS INTANGIBLES	\$0.00	\$0.00	\$558.53	\$0.00	\$36,441.47	\$36,441.47	\$37,000.00	\$37,000.00	\$0.00	\$36,441.47	\$558.53	\$558.53	\$0.00	\$36,441.47
970 Licencias informáticas e intelectuales	\$0.00	\$0.00	\$558.53	\$0.00	\$36,441.47	\$36,441.47	\$37,000.00	\$37,000.00	\$0.00	\$36,441.47	\$558.53	\$558.53	\$0.00	\$36,441.47
971 Licencias informáticas e intelectuales	\$0.00	\$0.00	\$558.53	\$0.00	\$36,441.47	\$36,441.47	\$37,000.00	\$37,000.00	\$0.00	\$36,441.47	\$558.53	\$558.53	\$0.00	\$36,441.47
900 INVERSIÓN PÚBLICA	\$356,933.30	\$356,933.30	\$0.00	\$0.00	\$356,933.30	\$356,933.30	\$356,933.30	\$356,933.30	\$0.00	\$356,933.30	\$0.00	\$0.00	\$356,933.30	\$0.00
200 OBRA PÚBLICA EN BIENES PROPIOS	\$356,933.30	\$356,933.30	\$0.00	\$0.00	\$356,933.30	\$356,933.30	\$356,933.30	\$356,933.30	\$0.00	\$356,933.30	\$0.00	\$0.00	\$356,933.30	\$0.00
220 Edificación no habitacional	\$356,933.30	\$356,933.30	\$0.00	\$0.00	\$356,933.30	\$356,933.30	\$356,933.30	\$356,933.30	\$0.00	\$356,933.30	\$0.00	\$0.00	\$356,933.30	\$0.00
226 CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFRAES	\$356,933.30	\$356,933.30	\$0.00	\$0.00	\$356,933.30	\$356,933.30	\$356,933.30	\$356,933.30	\$0.00	\$356,933.30	\$0.00	\$0.00	\$356,933.30	\$0.00
RECURSOS ESTATALES	\$14,023,551.20	\$14,023,551.20	\$3,789,101.81	\$16,237,103.08	\$16,084,732.41	\$16,237,103.08	\$36,110,937.30	\$4,343,907.30	\$31,767,030.00	\$32,321,835.49	\$3,789,101.81	\$20,026,204.89	\$14,023,551.20	\$2,061,181.21

3 RECURSOS PROPIOS

300 MATERIALES Y SUMINISTROS	\$302,484.33	\$302,484.33	\$1,044,700.86	\$0.00	\$302,484.33	\$302,484.33	\$1,347,185.19	\$638,279.06	\$708,906.13	\$302,484.33	\$1,044,700.86	\$1,044,700.86	\$302,484.33	\$144.81
3100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO:	\$106,064.42	\$106,064.42	\$501,020.13	\$0.00	\$106,064.42	\$106,064.42	\$607,084.55	\$410,651.52	\$196,433.03	\$106,064.42	\$501,020.13	\$501,020.13	\$106,064.42	\$0.00
3110 Materiales, útiles y equipos menores de oficina	\$23,139.22	\$23,139.22	\$340,360.31	\$0.00	\$23,139.22	\$23,139.22	\$363,499.53	\$292,492.74	\$71,006.79	\$23,139.22	\$340,360.31	\$340,360.31	\$23,139.22	\$0.00
3111 Materiales, útiles y equipos menores de oficina	\$23,139.22	\$23,139.22	\$340,360.31	\$0.00	\$23,139.22	\$23,139.22	\$363,499.53	\$292,492.74	\$71,006.79	\$23,139.22	\$340,360.31	\$340,360.31	\$23,139.22	\$0.00
3120 Materiales y útiles de impresión y reproducción	\$1,155.36	\$1,155.36	\$0.00	\$0.00	\$1,155.36	\$1,155.36	\$1,155.36	\$1,155.36	\$0.00	\$1,155.36	\$0.00	\$0.00	\$1,155.36	\$0.00
3121 Materiales y útiles de impresión y reproducción	\$1,155.36	\$1,155.36	\$0.00	\$0.00	\$1,155.36	\$1,155.36	\$1,155.36	\$1,155.36	\$0.00	\$1,155.36	\$0.00	\$0.00	\$1,155.36	\$0.00
3140 Materiales, útiles y equipos menores de tecnologías de li	\$8,996.13	\$8,996.13	\$14,683.71	\$0.00	\$8,996.13	\$8,996.13	\$23,679.84	\$18,051.65	\$5,628.19	\$8,996.13	\$14,683.71	\$14,683.71	\$8,996.13	\$0.00
3141 Materiales, útiles y equipos menores de tecnologías de li	\$8,996.13	\$8,996.13	\$14,683.71	\$0.00	\$8,996.13	\$8,996.13	\$23,679.84	\$18,051.65	\$5,628.19	\$8,996.13	\$14,683.71	\$14,683.71	\$8,996.13	\$0.00
3150 Material impreso e información digital	\$4,765.28	\$4,765.28	\$50,875.89	\$0.00	\$4,765.28	\$4,765.28	\$55,641.17	-\$3,867.45	\$59,508.62	\$4,765.28	\$50,875.89	\$50,875.89	\$4,765.28	\$0.00