

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer		Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado
					Comprometido	Devengado				
320	Impuestos y derechos	\$656,370.00	\$0.00	\$656,370.00	\$228,645.00	\$426,725.00	\$0.00	\$228,645.00	\$116,933.00	\$116,933.00
322	Imparisto sobre nomina	\$635,000.00	\$0.00	\$635,000.00	\$215,045.00	\$419,955.00	\$0.00	\$215,045.00	\$373,665.00	\$373,665.00
323	Imparisto sobre nomina Asentados	\$0.00	\$0.00	\$0.00	\$12,529.00	\$12,529.00	\$0.00	\$12,529.00	\$42,345.00	\$42,345.00
325	Tenerias y canje de placas de Vehiculos Oficiales	\$1,370.00	\$0.00	\$1,370.00	\$1,370.00	\$0.00	\$0.00	\$1,370.00	\$0.00	\$0.00
350	Penas, multas, accesores y actualizaciones	\$9,673.78	\$2,000.00	\$11,673.78	\$1,866.52	\$9,807.26	\$0.00	\$1,866.52	\$9,807.26	\$9,807.26
351	Penas, multas, accesores y actualizaciones	\$0,673.78	\$2,000.00	\$11,673.78	\$1,866.52	\$9,807.26	\$0.00	\$1,866.52	\$9,807.26	\$9,807.26
000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$200,000.00	\$44,368.00	\$244,368.00	\$97,866.11	\$146,521.89	\$0.00	\$97,866.11	\$138,631.89	\$138,631.89
100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$200,000.00	\$7,388.00	\$207,388.00	\$97,307.58	\$110,080.42	\$0.00	\$97,307.58	\$102,190.42	\$102,190.42
110	Muebles de oficina y estantería	\$50,000.00	\$0.00	\$50,000.00	\$42,110.00	\$0.00	\$0.00	\$42,110.00	\$0.00	\$0.00
111	Muebles de oficina y estantería	\$50,000.00	\$0.00	\$50,000.00	\$42,110.00	\$0.00	\$0.00	\$42,110.00	\$0.00	\$0.00
150	Equipo de computo y de tecnologia de la informacion	\$150,000.00	\$0.00	\$150,000.00	\$55,197.58	\$94,802.42	\$0.00	\$55,197.58	\$59,270.42	\$59,270.42
151	Equipo de computo y de tecnologia de la informacion	\$150,000.00	\$0.00	\$150,000.00	\$55,197.58	\$94,802.42	\$0.00	\$55,197.58	\$59,270.42	\$59,270.42
190	Oficis mobiliarios y equipos de administracion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,920.00	\$42,920.00
191	Oficis mobiliarios y equipos de administracion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,920.00	\$42,920.00
300	ACTIVOS INTANGIBLES	\$0.00	\$37,000.00	\$37,000.00	\$558.53	\$36,441.47	\$0.00	\$558.53	\$36,441.47	\$36,441.47
370	Licencias informaticas e intelectuales	\$0.00	\$37,000.00	\$37,000.00	\$558.53	\$36,441.47	\$0.00	\$558.53	\$36,441.47	\$36,441.47
371	Licencias informaticas e intelectuales	\$0.00	\$37,000.00	\$37,000.00	\$558.53	\$36,441.47	\$0.00	\$558.53	\$36,441.47	\$36,441.47
300	INVERSION PÚBLICA	\$0.00	\$356,933.30	\$356,933.30	\$0.00	\$356,933.30	\$0.00	\$0.00	\$356,933.30	\$356,933.30
200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$356,933.30	\$356,933.30	\$0.00	\$356,933.30	\$0.00	\$0.00	\$356,933.30	\$356,933.30
220	Educaicon no habitacional	\$0.00	\$356,933.30	\$356,933.30	\$0.00	\$356,933.30	\$0.00	\$0.00	\$356,933.30	\$356,933.30
226	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFRAEST	\$0.00	\$356,933.30	\$356,933.30	\$0.00	\$356,933.30	\$0.00	\$0.00	\$356,933.30	\$356,933.30
RECURSOS ESTATALES		\$11,767,930.00	\$3,340,510.26	\$15,108,440.26	\$7,247,644.70	\$7,860,795.56	\$7,247,644.70	\$7,247,644.70	\$22,910,716.58	\$22,910,716.58
3 RECURSOS PROPIOS		\$708,906.13	\$529,845.87	\$1,238,752.00	\$704,323.30	\$534,428.61	\$0.00	\$704,323.30	\$534,428.61	\$534,428.61
100	MATERIALES Y SUMINISTROS	\$196,433.03	\$284,144.02	\$480,577.05	\$255,340.51	\$225,236.54	\$0.00	\$255,340.51	\$225,236.54	\$225,236.54
110	Materiales, utiles y equipos menores de oficina	\$71,006.79	\$126,501.93	\$197,508.72	\$66,245.29	\$111,343.43	\$0.00	\$66,245.29	\$111,343.43	\$111,343.43
111	Materiales, utiles y equipos menores de oficina	\$71,006.79	\$126,501.93	\$197,508.72	\$66,245.29	\$111,343.43	\$0.00	\$66,245.29	\$111,343.43	\$111,343.43
120	Materiales y utiles de impresion y reproduccion	\$0.00	\$1,155.36	\$1,155.36	\$0.00	\$1,155.36	\$0.00	\$0.00	\$1,155.36	\$1,155.36
121	Materiales y utiles de impresion y reproduccion	\$0.00	\$1,155.36	\$1,155.36	\$0.00	\$1,155.36	\$0.00	\$0.00	\$1,155.36	\$1,155.36
129	Materiales, utiles y equipos menores de tecnologias de la	\$5,626.19	\$28,692.76	\$34,318.95	\$24,159.82	\$10,361.13	\$0.00	\$24,159.82	\$10,361.13	\$10,361.13

Imp: TERCERO
Reporte: Clasificación de Egresos por Fuente de Financiamiento

Unidad Administrativa	Objeto del Gasto	Aprobado	Aplicaciones / (Reducciones)	Presupuesto Vigente		Presupuesto Disponible para Comprometer		Comprometido o No Devengado		Ejercido	Pagado
				Vigente	Comprometido	Disponible para Comprometer	Devengado	Devengado	Sin Devengar		
41	Materiales, útiles y equipos menores de tecnologías de la	\$5,628.10	\$28,892.76	\$34,520.95	\$10,361.13	\$24,159.82	\$0.00	\$10,361.13	\$10,361.13	\$10,361.13	\$10,361.13
50	Material impreso e información digital	\$59,508.62	\$15,482.55	\$74,691.17	\$10,743.05	\$63,948.12	\$0.00	\$10,743.05	\$10,743.05	\$10,743.05	\$10,743.05
51	Material impreso e información digital	\$59,508.62	\$15,482.55	\$74,691.17	\$10,743.05	\$63,948.12	\$0.00	\$10,743.05	\$10,743.05	\$10,743.05	\$10,743.05
60	Material de Impresión	\$30,200.10	\$50,601.14	\$81,001.33	\$41,138.68	\$39,862.62	\$0.00	\$41,138.68	\$41,138.68	\$41,138.68	\$41,138.68
61	Material de Impresión	\$30,200.10	\$50,601.14	\$81,001.33	\$41,138.68	\$39,862.62	\$0.00	\$41,138.68	\$41,138.68	\$41,138.68	\$41,138.68
70	Materiales y útiles de enseñanza	\$39,089.27	\$61,470.28	\$91,559.55	\$50,494.89	\$41,064.66	\$0.00	\$50,494.89	\$50,494.89	\$50,494.89	\$50,494.89
71	Materiales y útiles de enseñanza	\$39,089.27	\$61,470.28	\$91,559.55	\$50,494.89	\$41,064.66	\$0.00	\$50,494.89	\$50,494.89	\$50,494.89	\$50,494.89
00	ALIMENTOS Y UTENSILIOS	\$202,742.96	-\$3,842.40	\$198,900.56	\$63,972.91	\$134,927.65	\$0.00	\$63,972.91	\$63,972.91	\$63,972.91	\$63,972.91
10	Productos alimenticios para personas	\$200,323.49	-\$3,842.40	\$196,481.09	\$63,972.91	\$132,508.18	\$0.00	\$63,972.91	\$63,972.91	\$63,972.91	\$63,972.91
11	Productos alimenticios para personas	\$145,192.67	\$17,357.60	\$162,550.27	\$63,972.91	\$98,577.36	\$0.00	\$63,972.91	\$63,972.91	\$63,972.91	\$63,972.91
12	Alimentos en eventos oficiales	\$55,130.82	-\$7,239.09	\$47,891.73	\$0.00	\$47,891.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	Utensilios para el servicio de alimentación	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31	Utensilios para el servicio de alimentación	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
00	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION	\$141,052.74	\$74,182.00	\$215,834.74	\$24,802.87	\$191,031.87	\$0.00	\$24,802.87	\$24,802.87	\$24,802.87	\$24,802.87
50	Productos químicos (farmacéuticos) de laboratorio adq	\$89.01	\$2,200.00	\$2,289.01	\$1,681.00	\$608.01	\$0.00	\$1,681.00	\$1,681.00	\$1,681.00	\$1,681.00
51	Productos químicos, farmacéuticos y de laboratorio adq	\$89.01	\$2,200.00	\$2,289.01	\$1,681.00	\$608.01	\$0.00	\$1,681.00	\$1,681.00	\$1,681.00	\$1,681.00
70	Productos de cuero, piel, plástico y hule adquiridos como	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
71	Productos de cuero, piel, plástico y hule adquiridos como	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
80	Mercancías adquiridas para su comercialización	\$135,516.73	\$71,892.00	\$207,508.73	\$23,121.87	\$184,378.86	\$0.00	\$23,121.87	\$23,121.87	\$23,121.87	\$23,121.87
81	Mercancías adquiridas para su comercialización	\$135,516.73	\$71,892.00	\$207,508.73	\$23,121.87	\$184,378.86	\$0.00	\$23,121.87	\$23,121.87	\$23,121.87	\$23,121.87
00	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	\$124,428.54	\$70,617.31	\$195,045.85	\$138,996.43	\$56,049.42	\$0.00	\$138,996.43	\$138,996.43	\$138,996.43	\$138,996.43
40	Madera y productos de madera	\$0.00	\$8,990.00	\$8,990.00	\$8,990.00	\$0.00	\$0.00	\$8,990.00	\$8,990.00	\$8,990.00	\$8,990.00
41	Madera y productos de madera	\$0.00	\$8,990.00	\$8,990.00	\$8,990.00	\$0.00	\$0.00	\$8,990.00	\$8,990.00	\$8,990.00	\$8,990.00
50	Vidrio y productos de vidrio	\$60,255.20	-\$33,250.00	\$27,255.20	\$27,255.20	\$0.00	\$0.00	\$27,255.20	\$27,255.20	\$27,255.20	\$27,255.20
51	Vidrio y productos de vidrio	\$60,255.20	-\$33,250.00	\$27,255.20	\$27,255.20	\$0.00	\$0.00	\$27,255.20	\$27,255.20	\$27,255.20	\$27,255.20
60	Material eléctrico y electrónico	\$19,214.92	\$44,816.01	\$64,030.93	\$56,836.75	\$7,194.18	\$0.00	\$56,836.75	\$56,836.75	\$56,836.75	\$56,836.75
61	Material eléctrico y electrónico	\$19,214.92	\$44,816.01	\$64,030.93	\$56,836.75	\$7,194.18	\$0.00	\$56,836.75	\$56,836.75	\$56,836.75	\$56,836.75
70	Artículos metálicos para la construcción	\$14,773.65	\$0.00	\$14,773.65	\$0.00	\$14,773.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
71	Artículos metálicos para la construcción	\$14,773.65	\$0.00	\$14,773.65	\$0.00	\$14,773.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
80	Materiales complementarios	\$6,378.98	\$34,143.40	\$40,522.38	\$39,672.00	\$850.38	\$0.00	\$39,672.00	\$39,672.00	\$39,672.00	\$39,672.00
81	Materiales complementarios	\$6,378.98	\$34,143.40	\$40,522.38	\$39,672.00	\$850.38	\$0.00	\$39,672.00	\$39,672.00	\$39,672.00	\$39,672.00

CENTRO DE LAS ARTES DE SAN LUIS POTOSÍ
SAN LUIS POTOSÍ

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

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado
499	Otros materiales y artículos de construcción y reparación	\$23,895.59	\$15,687.60	\$39,473.49	\$33,230.67	\$6,242.82	\$33,230.67	\$0.00	\$6,242.82	\$33,230.67	\$33,085.66
491	Otros materiales y artículos de construcción y reparación	\$23,895.59	\$15,687.60	\$39,473.49	\$33,230.67	\$6,242.82	\$33,230.67	\$0.00	\$6,242.82	\$33,230.67	\$33,085.66
500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABC	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00
530	Medicinas y productos farmacéuticos	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00
531	Medicinas y productos farmacéuticos	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00
600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,100.00	\$15,307.14	\$18,407.14	\$16,800.00	\$1,607.14	\$16,800.00	\$0.00	\$1,607.14	\$16,800.00	\$16,800.00
510	Combustibles, lubricantes y aditivos	\$3,100.00	\$15,307.14	\$18,407.14	\$16,800.00	\$1,607.14	\$16,800.00	\$0.00	\$1,607.14	\$16,800.00	\$16,800.00
511	Combustibles, lubricantes y aditivos	\$3,100.00	\$15,307.14	\$18,407.14	\$16,800.00	\$1,607.14	\$16,800.00	\$0.00	\$1,607.14	\$16,800.00	\$16,800.00
700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$12,564.78	\$2,822.09	\$15,386.87	\$3,770.00	\$11,616.87	\$3,770.00	\$0.00	\$11,616.87	\$3,770.00	\$3,770.00
710	Vestuario y uniformes	\$9,549.20	\$2,822.09	\$12,371.29	\$3,770.00	\$7,601.29	\$3,770.00	\$0.00	\$7,601.29	\$3,770.00	\$3,770.00
711	Vestuario y uniformes	\$9,549.20	\$2,822.09	\$12,371.29	\$3,770.00	\$7,601.29	\$3,770.00	\$0.00	\$7,601.29	\$3,770.00	\$3,770.00
740	Productos textiles	\$3,715.73	\$0.00	\$3,715.73	\$0.00	\$3,715.73	\$0.00	\$0.00	\$3,715.73	\$0.00	\$0.00
741	Productos textiles	\$3,715.73	\$0.00	\$3,715.73	\$0.00	\$3,715.73	\$0.00	\$0.00	\$3,715.73	\$0.00	\$0.00
750	Blancos y otros productos textiles, excepto prendas de vestir	\$299.85	\$0.00	\$299.85	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00
751	Blancos y otros productos textiles, excepto prendas de vestir	\$299.85	\$0.00	\$299.85	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00
300	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$18,372.95	\$86,615.71	\$104,988.66	\$60,849.86	\$44,138.80	\$60,849.86	\$0.00	\$44,138.80	\$60,849.86	\$60,849.86
310	Herramientas menores	\$13,802.03	\$52,877.00	\$66,679.03	\$29,083.76	\$37,595.27	\$29,083.76	\$0.00	\$37,595.27	\$29,083.76	\$29,083.76
311	Herramientas menores	\$13,802.03	\$52,877.00	\$66,679.03	\$29,083.76	\$37,595.27	\$29,083.76	\$0.00	\$37,595.27	\$29,083.76	\$29,083.76
320	Refacciones y accesorios menores de edificios	\$3,208.94	\$21,391.91	\$24,600.85	\$20,056.50	\$4,604.35	\$20,056.50	\$0.00	\$4,604.35	\$20,056.50	\$20,056.50
321	Refacciones y accesorios menores de edificios	\$3,208.94	\$21,391.91	\$24,600.85	\$20,056.50	\$4,604.35	\$20,056.50	\$0.00	\$4,604.35	\$20,056.50	\$20,056.50
330	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$3,016.00	\$3,016.00	\$3,016.00	\$0.00	\$3,016.00	\$0.00	\$0.00	\$3,016.00	\$3,016.00
331	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$3,016.00	\$3,016.00	\$3,016.00	\$0.00	\$3,016.00	\$0.00	\$0.00	\$3,016.00	\$3,016.00
340	Refacciones y accesorios menores de equipo de comput	\$1,301.98	\$9,330.80	\$10,632.78	\$8,693.60	\$1,939.18	\$8,693.60	\$0.00	\$1,939.18	\$8,693.60	\$8,693.60
341	Refacciones y accesorios menores de equipo de comput	\$1,301.98	\$9,330.80	\$10,632.78	\$8,693.60	\$1,939.18	\$8,693.60	\$0.00	\$1,939.18	\$8,693.60	\$8,693.60
300	SERVICIOS GENERALES	\$5,077,935.01	\$4,682,719.93	\$9,760,654.94	\$5,152,638.37	\$4,608,016.57	\$5,152,638.37	\$0.00	\$4,608,016.57	\$5,088,113.27	\$5,088,113.27
100	SERVICIOS BÁSICOS	\$134,040.00	\$104,870.59	\$238,910.59	\$155,295.48	\$83,615.11	\$155,295.48	\$0.00	\$83,615.11	\$146,108.28	\$146,108.28
120	Gas	\$0.00	\$3,889.85	\$3,889.85	\$3,889.85	\$0.00	\$3,889.85	\$0.00	\$0.00	\$3,889.85	\$3,889.85
121	Gas	\$0.00	\$3,889.85	\$3,889.85	\$3,889.85	\$0.00	\$3,889.85	\$0.00	\$0.00	\$3,889.85	\$3,889.85
130	Agua	\$18,792.00	\$113,643.20	\$132,435.20	\$131,641.00	\$794.20	\$131,641.00	\$0.00	\$794.20	\$122,453.80	\$122,453.80
131	Agua	\$18,792.00	\$113,643.20	\$132,435.20	\$131,641.00	\$794.20	\$131,641.00	\$0.00	\$794.20	\$122,453.80	\$122,453.80
170	Servicios de acceso de Internet, redes y telefonía	\$109,934.89	\$14,705.17	\$66,973.42	\$14,705.17	\$82,268.25	\$14,705.17	\$0.00	\$82,268.25	\$14,705.17	\$14,705.17

CENTRO DE LAS ARTES DE SAN LUIS POTOSÍ
SAN LUIS POTOSÍ
 Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/sep./2023

Fecha y hora de impresión: 04/09/2023 08:59 AM

Unidad Administrativa: Centro de Artes de San Luis Potosí

Código	Descripción	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer		Comprometido o No Devengado	Devengado	Ejercido	Pagado
					Comprometido	Sin Devengar				
171	Servicios de acceso de Internet, redes y procesamiento	\$109,695.88	\$0.00	\$99,973.42	\$14,705.17	\$82,268.25	\$0.00	\$14,705.17	\$14,705.17	\$14,705.17
180	Servicios postales y telegráficos	\$5,252.12	\$360.00	\$5,612.12	\$5,059.46	\$552.66	\$0.00	\$5,059.46	\$5,059.46	\$5,059.46
182	Servicios postales	\$5,252.12	\$360.00	\$5,612.12	\$5,059.46	\$552.66	\$0.00	\$5,059.46	\$5,059.46	\$5,059.46
200	SERVICIOS DE ARRENDAMIENTO	\$565,567.65	\$18,000.00	\$547,567.65	\$120,079.28	\$418,425.07	\$0.00	\$120,079.28	\$120,079.28	\$120,079.28
250	Arrendamiento de equipo de transporte	\$5,354.55	\$19,734.00	\$24,088.55	\$23,954.00	\$134.55	\$0.00	\$23,954.00	\$23,954.00	\$23,954.00
251	Arrendamiento de equipo de transporte	\$5,354.55	\$19,734.00	\$24,088.55	\$23,954.00	\$134.55	\$0.00	\$23,954.00	\$23,954.00	\$23,954.00
270	Arrendamiento de activos intangibles	\$18,914.96	\$0.00	\$18,914.96	\$0.00	\$18,914.96	\$0.00	\$0.00	\$0.00	\$0.00
271	Arrendamiento de activos intangibles	\$18,914.96	\$0.00	\$18,914.96	\$0.00	\$18,914.96	\$0.00	\$0.00	\$0.00	\$0.00
290	Otros arrendamientos	\$541,298.14	\$0.00	\$541,298.14	\$105,125.28	\$410,075.56	\$0.00	\$105,125.28	\$105,125.28	\$105,125.28
291	Otros arrendamientos	\$541,298.14	\$0.00	\$541,298.14	\$105,125.28	\$410,075.56	\$0.00	\$105,125.28	\$105,125.28	\$105,125.28
300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$3,007,836.49	\$4,045,464.38	\$7,053,300.87	\$4,088,078.82	\$2,965,224.05	\$0.00	\$4,088,078.82	\$4,035,000.92	\$1,035,000.92
310	Servicios legales, de contabilidad, auditoría y refinanciamiento	\$259,191.34	\$0.00	\$259,191.34	\$50,752.01	\$455.76	\$0.00	\$50,752.01	\$50,752.01	\$50,752.01
311	Servicios legales, de contabilidad, auditoría y refinanciamiento	\$259,191.34	\$0.00	\$259,191.34	\$50,752.01	\$455.76	\$0.00	\$50,752.01	\$50,752.01	\$50,752.01
340	Servicios de capacitación	\$35,876.80	\$126.25	\$36,003.05	\$0.00	\$36,017.05	\$0.00	\$0.00	\$0.00	\$0.00
341	Servicios de capacitación	\$35,876.80	\$126.25	\$36,003.05	\$0.00	\$36,017.05	\$0.00	\$0.00	\$0.00	\$0.00
380	Servicios de vigilancia	\$20,270.00	\$173,200.00	\$201,470.00	\$121,765.20	\$79,704.80	\$0.00	\$121,765.20	\$121,765.20	\$121,765.20
381	Servicios de vigilancia	\$20,270.00	\$173,200.00	\$201,470.00	\$121,765.20	\$79,704.80	\$0.00	\$121,765.20	\$121,765.20	\$121,765.20
390	Servicios profesionales, científicos y técnicos integrales	\$2,684,495.35	\$1,660,072.68	\$4,344,568.03	\$3,915,551.61	\$2,849,006.42	\$0.00	\$3,915,551.61	\$3,862,543.71	\$3,862,543.71
391	Servicios profesionales, Honorarios	\$2,684,495.35	\$1,660,072.68	\$4,344,568.03	\$3,915,551.61	\$2,849,006.42	\$0.00	\$3,915,551.61	\$3,862,543.71	\$3,862,543.71
392	Servicios Profesionales, Gratificaciones	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00
400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$114,473.12	\$475,967.80	\$590,440.92	\$94,505.46	\$495,935.46	\$0.00	\$94,505.46	\$94,505.46	\$94,505.46
410	Servicios financieros y bancarios	\$109,609.12	\$444,167.80	\$553,776.92	\$59,705.46	\$494,071.46	\$0.00	\$59,705.46	\$59,705.46	\$59,705.46
411	Servicios financieros y bancarios	\$109,609.12	\$444,167.80	\$553,776.92	\$59,705.46	\$494,071.46	\$0.00	\$59,705.46	\$59,705.46	\$59,705.46
450	Seguro de bienes patrimoniales	\$0.00	\$34,800.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00
451	Seguro de bienes patrimoniales	\$0.00	\$34,800.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00
470	Fletes y manobras	\$4,864.00	\$1,864.00	\$6,728.00	\$0.00	\$6,728.00	\$0.00	\$0.00	\$0.00	\$0.00
471	Fletes y manobras	\$4,864.00	\$1,864.00	\$6,728.00	\$0.00	\$6,728.00	\$0.00	\$0.00	\$0.00	\$0.00
500	SERVICIOS DE INSTALACION, REPARACION, MANTENI	\$48,428.89	\$203,466.20	\$251,915.09	\$10,146.16	\$241,768.93	\$0.00	\$241,768.93	\$239,448.93	\$239,448.93
510	Construcción y mantenimiento menor de inmuebles	\$31,898.10	\$132,277.56	\$164,175.66	\$162,004.40	\$1,571.06	\$0.00	\$162,004.40	\$162,004.40	\$162,004.40
511	Construcción y mantenimiento menor de inmuebles	\$31,898.10	\$132,277.56	\$164,175.66	\$162,004.40	\$1,571.06	\$0.00	\$162,004.40	\$162,004.40	\$162,004.40
520	Instalacion, reparacion y mantenimiento de mobiliario y	\$5,858.00	\$168,914.08	\$174,772.08	\$0.00	\$174,772.08	\$0.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer		Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado
					Comprometido	Disponible					

6571	Instalación, reparación y mantenimiento de mobiliario y/o	\$5,868.00	(\$5,868.00)	\$3,868.00	\$0.00	\$3,868.00	\$9.00	\$0.00	\$3,868.00	\$9.00	\$0.00
6550	Reparación y mantenimiento de equipo de transporte	\$4,060.00	(\$4,060.00)	\$3,560.00	\$3,273.94	\$266.06	\$3,273.94	\$0.00	\$266.06	\$3,273.94	\$3,273.94
6551	Reparación y mantenimiento de equipo de transporte	\$4,060.00	(\$4,060.00)	\$3,560.00	\$3,273.94	\$266.06	\$3,273.94	\$0.00	\$266.06	\$3,273.94	\$3,273.94
6570	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$21,512.20	\$21,512.20	\$21,512.20	\$0.00	\$21,512.20	\$0.00	\$0.00	\$21,512.20	\$21,512.20
6571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$21,512.20	\$21,512.20	\$21,512.20	\$0.00	\$21,512.20	\$0.00	\$0.00	\$21,512.20	\$21,512.20
6560	Servicios de limpieza y manejo de desechos	\$6,602.79	\$35,046.04	\$41,648.83	\$37,227.79	\$4,421.04	\$37,227.79	\$0.00	\$4,421.04	\$34,907.79	\$34,907.79
6561	Servicios de limpieza y manejo de desechos	\$6,602.79	\$35,046.04	\$41,648.83	\$37,227.79	\$4,421.04	\$37,227.79	\$0.00	\$4,421.04	\$34,907.79	\$34,907.79
6590	Servicios de jardinería y fumigación	\$0.00	\$17,150.60	\$17,150.60	\$17,150.60	\$0.00	\$17,150.60	\$0.00	\$0.00	\$17,150.60	\$17,150.60
6591	Servicios de jardinería y fumigación	\$0.00	\$17,150.60	\$17,150.60	\$17,150.60	\$0.00	\$17,150.60	\$0.00	\$0.00	\$17,150.60	\$17,150.60
600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$331,901.94	(\$14,543.93)	\$219,357.95	\$147,841.80	\$71,516.15	\$147,841.80	\$0.00	\$71,516.15	\$147,841.80	\$147,841.80
610	Difusión por radio, televisión y otros medios de mensajes	\$222,395.61	(\$14,543.93)	\$207,851.62	\$147,841.80	\$60,009.82	\$147,841.80	\$0.00	\$60,009.82	\$147,841.80	\$147,841.80
613	Servicio de impresión y reproducción	\$222,395.61	(\$14,543.93)	\$207,851.62	\$147,841.80	\$60,009.82	\$147,841.80	\$0.00	\$60,009.82	\$147,841.80	\$147,841.80
620	Difusión por radio, televisión y otros medios de mensajes	\$11,506.33	\$0.00	\$11,506.33	\$0.00	\$0.00	\$0.00	\$0.00	\$11,506.33	\$0.00	\$0.00
621	Difusión por radio, televisión y otros medios de mensajes	\$11,506.33	\$0.00	\$11,506.33	\$0.00	\$0.00	\$0.00	\$0.00	\$11,506.33	\$0.00	\$0.00
700	PASAJES AEREOS Y VIATICOS	\$805,479.21	(\$19,495.42)	\$644,983.79	\$204,619.99	\$440,363.80	\$204,619.99	\$0.00	\$440,363.80	\$204,619.99	\$204,619.99
710	Pasajes aereos	\$103,645.00	(\$19,495.42)	\$84,149.58	\$9,055.00	\$33,828.59	\$9,055.00	\$0.00	\$33,828.59	\$9,055.00	\$9,055.00
711	Pasajes aereos	\$103,645.00	(\$19,495.42)	\$84,149.58	\$9,055.00	\$33,828.59	\$9,055.00	\$0.00	\$33,828.59	\$9,055.00	\$9,055.00
720	Pasajes terrestres	\$30,237.18	\$0.00	\$30,237.18	\$22,499.77	\$7,737.41	\$22,499.77	\$0.00	\$7,737.41	\$22,499.77	\$22,499.77
721	Pasajes terrestres	\$30,237.18	\$0.00	\$30,237.18	\$22,499.77	\$7,737.41	\$22,499.77	\$0.00	\$7,737.41	\$22,499.77	\$22,499.77
750	Viaticos en el pais	\$60,136.23	\$12,523.00	\$72,659.23	\$26,736.85	\$45,922.38	\$26,736.85	\$0.00	\$45,922.38	\$26,736.85	\$26,736.85
751	Viaticos en el pais	\$41,589.69	\$2,609.20	\$44,198.89	\$20,070.74	\$24,128.15	\$20,070.74	\$0.00	\$24,128.15	\$20,070.74	\$20,070.74
752	Gasto de traslados en comisiones oficiales	\$18,546.54	\$9,713.80	\$28,260.34	\$6,666.11	\$21,594.23	\$6,666.11	\$0.00	\$21,594.23	\$6,666.11	\$6,666.11
780	Servicios integrales de traslado y viaticos	\$640,460.80	(\$16,897.00)	\$623,563.80	\$145,519.57	\$331,584.22	\$145,519.57	\$0.00	\$331,584.22	\$145,519.57	\$145,519.57
781	Servicios integrales de traslado y viaticos	\$640,460.80	(\$16,897.00)	\$623,563.80	\$145,519.57	\$331,584.22	\$145,519.57	\$0.00	\$331,584.22	\$145,519.57	\$145,519.57
790	Otros servicios de traslado y hospedaje	\$0.00	\$3,000.00	\$3,000.00	\$808.80	\$2,191.20	\$808.80	\$0.00	\$2,191.20	\$808.80	\$808.80
791	Otros servicios de traslado y hospedaje	\$0.00	\$3,000.00	\$3,000.00	\$808.80	\$2,191.20	\$808.80	\$0.00	\$2,191.20	\$808.80	\$808.80
800	SERVICIOS OFICIALES	\$138,205.71	\$76,033.67	\$214,239.38	\$91,448.61	\$122,790.77	\$91,448.61	\$0.00	\$122,790.77	\$91,448.61	\$91,448.61
840	Exposiciones	\$138,205.71	\$76,033.67	\$214,239.38	\$88,535.61	\$122,790.77	\$88,535.61	\$0.00	\$122,790.77	\$88,535.61	\$88,535.61
841	Exposiciones	\$7,540.00	\$92,258.87	\$99,798.87	\$88,535.61	\$11,263.26	\$88,535.61	\$0.00	\$11,263.26	\$88,535.61	\$88,535.61
843	Espectáculos culturales	\$130,665.71	(\$75,784.82)	\$54,880.89	\$0.00	\$54,880.89	\$0.00	\$0.00	\$54,880.89	\$0.00	\$0.00
850	Gastos de representación	\$0.00	\$2,913.00	\$2,913.00	\$0.00	\$0.00	\$2,913.00	\$0.00	\$0.00	\$2,913.00	\$2,913.00

Cuent	Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido o No Devengado		Presupuesto Sin Devengar	Ejercido	Pagado
							Comprometido	Devengado			
000		Gastos de representación	\$0.00	\$2,913.00	\$2,913.00	\$0.00	\$2,913.00	\$0.00	\$2,913.00	\$2,913.00	
000		TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$1,378,538.86	-\$671,906.54	\$706,632.32	\$683,632.32	\$23,000.00	\$0.00	\$683,632.32	\$23,000.00	
400		AYUDAS SOCIALES	\$1,378,538.86	-\$671,906.54	\$706,632.32	\$683,632.32	\$23,000.00	\$0.00	\$683,632.32	\$23,000.00	
410		Ayudas sociales a personas	\$1,378,538.86	-\$671,906.54	\$706,632.32	\$683,632.32	\$23,000.00	\$0.00	\$683,632.32	\$23,000.00	
411		Ayudas sociales a personas	\$1,378,538.86	-\$671,906.54	\$706,632.32	\$683,632.32	\$23,000.00	\$0.00	\$683,632.32	\$23,000.00	
000		BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$24,872.00	\$24,872.00	\$7,946.00	\$16,926.00	\$0.00	\$7,946.00	\$16,926.00	
100		MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$15,892.00	\$15,892.00	\$7,946.00	\$7,946.00	\$0.00	\$7,946.00	\$7,946.00	
150		Otros mobiliarios y equipos de administración	\$0.00	\$15,892.00	\$15,892.00	\$7,946.00	\$7,946.00	\$0.00	\$7,946.00	\$7,946.00	
151		Otros mobiliarios y equipos de administración	\$0.00	\$15,892.00	\$15,892.00	\$7,946.00	\$7,946.00	\$0.00	\$7,946.00	\$7,946.00	
200		MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$8,980.00	\$8,980.00	\$0.00	\$8,980.00	\$0.00	\$8,980.00	\$8,980.00	
210		Equipos y aparatos audiovisuales	\$0.00	\$8,980.00	\$8,980.00	\$0.00	\$8,980.00	\$0.00	\$8,980.00	\$8,980.00	
211		Equipos y aparatos audiovisuales	\$0.00	\$8,980.00	\$8,980.00	\$0.00	\$8,980.00	\$0.00	\$8,980.00	\$8,980.00	
		RECURSOS PROPIOS	\$7,165,380.00	\$4,565,531.26	\$11,730,911.26	\$6,003,910.20	\$5,726,992.98	\$0.00	\$5,003,910.20	\$5,003,910.20	

Total Final \$38,032,410.00 \$6,692,042.12 \$47,824,452.12 \$39,572,889.74 \$8,251,562.38 \$29,580,373.54 \$9,992,516.20 \$18,244,078.40 \$20,272,644.46 \$38,088,783.67 \$1.45

TERESA DE JESUS TREJO RODRIGUEZ
ENCARGADA DEL AREA ADMINISTRATIVA

D. EN C. MIGUEL ANGEL POMERO MIRANDA
DIRECTOR GENERAL