

CENTRO DE LAS ARTES DE SAN LUIS POTOSÍ
SAN LUIS POTOSÍ

Unidad Administrativa	Objeto del Gasto	Aprobado (Reducciones/Ampliaciones/Presupuesto Vigente)	Presupuesto Disponible para Comprometer	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
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Fecha y hora de impresión 07/Ago/2023 02:42 p. m.

1000	SERVICIOS PERSONALES	\$28,399,069.90	\$28,399,069.90	\$14,200,570.46	\$14,198,499.44	\$14,198,499.44	\$14,061,709.48	\$138,860.98
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$12,647,716.73	\$11,863,991.41	\$6,346,962.10	\$5,517,029.31	\$6,346,962.10	\$6,346,962.10	\$0.00
1130	Sueldos base al personal permanente	\$12,647,716.73	\$11,863,991.41	\$6,346,962.10	\$5,517,029.31	\$6,346,962.10	\$6,346,962.10	\$0.00
1131	Sueldos base al personal permanente	\$12,647,716.73	\$11,863,991.41	\$6,346,962.10	\$5,517,029.31	\$6,346,962.10	\$6,346,962.10	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TI	\$1,746,347.50	\$1,746,347.50	\$1,238,830.70	\$506,516.80	\$1,238,830.70	\$1,238,830.70	\$0.00
1210	Honorarios asimilables a salarios	\$1,746,347.50	\$1,746,347.50	\$1,238,830.70	\$506,516.80	\$1,238,830.70	\$1,238,830.70	\$0.00
1211	Honorarios asimilables a salarios	\$1,746,347.50	\$1,746,347.50	\$1,238,830.70	\$506,516.80	\$1,238,830.70	\$1,238,830.70	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,267,999.30	\$4,267,999.30	\$3,199,846.40	\$3,948,152.90	\$3,199,846.40	\$3,199,846.40	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$4,267,999.30	\$4,267,999.30	\$3,199,846.40	\$3,948,152.90	\$3,199,846.40	\$3,199,846.40	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de	\$1,268,422.02	\$1,268,422.02	\$280,887.40	\$987,534.62	\$280,887.40	\$280,887.40	\$0.00
1323	Gratificación de fin de año	\$2,999,577.28	\$2,999,577.28	\$38,959.00	\$2,960,618.28	\$2,999,577.28	\$38,959.00	\$0.00
1400	SEGURIDAD SOCIAL	\$1,632,354.37	\$2,583,425.26	\$2,144,866.42	\$438,558.84	\$2,006,005.44	\$2,006,005.44	\$138,860.98
1410	Aportaciones de seguridad social	\$873,959.60	\$957,684.92	\$957,684.92	\$0.00	\$818,823.94	\$818,823.94	\$138,860.98
1411	Aportaciones de seguridad social	\$873,959.60	\$957,684.92	\$957,684.92	\$0.00	\$818,823.94	\$818,823.94	\$138,860.98
1420	Aportaciones a fondos de vivienda	\$362,571.71	\$529,917.28	\$529,917.28	\$0.00	\$529,917.28	\$529,917.28	\$0.00
1421	Aportaciones a fondos de vivienda	\$362,571.71	\$529,917.28	\$529,917.28	\$0.00	\$529,917.28	\$529,917.28	\$0.00
1430	Aportaciones al sistema para el retiro	\$395,823.06	\$1,095,823.06	\$657,264.22	\$438,558.84	\$657,264.22	\$657,264.22	\$0.00
1431	Aportaciones al sistema para el retiro	\$395,823.06	\$1,095,823.06	\$657,264.22	\$438,558.84	\$657,264.22	\$657,264.22	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$8,105,652.00	\$7,938,306.43	\$4,150,064.84	\$3,788,241.59	\$4,150,064.84	\$4,150,064.84	\$0.00
1710	Estímulos	\$8,105,652.00	\$7,938,306.43	\$4,150,064.84	\$3,788,241.59	\$4,150,064.84	\$4,150,064.84	\$0.00
1711	Estímulos	\$8,105,652.00	\$7,938,306.43	\$4,150,064.84	\$3,788,241.59	\$4,150,064.84	\$4,150,064.84	\$0.00
2000	MATERIALES Y SUMINISTROS	\$963,808.49	\$946,883.02	\$554,635.55	\$391,347.47	\$223,213.47	\$223,697.49	\$167,649.98
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$533,314.69	\$504,397.22	\$307,202.52	\$197,194.70	\$307,202.52	\$117,227.47	\$79,967.23
2110	Materiales, útiles y equipos menores de oficina	\$195,197.97	\$166,280.50	\$128,579.72	\$37,700.78	\$128,579.72	\$37,700.78	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$195,197.97	\$166,280.50	\$128,579.72	\$37,700.78	\$128,579.72	\$37,700.78	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$19,956.58	\$19,956.58	\$0.00	\$0.00	\$19,956.58	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$19,956.58	\$19,956.58	\$0.00	\$0.00	\$19,956.58	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de li	\$88,793.98	\$88,793.98	\$37,283.89	\$51,510.09	\$61,510.09	\$37,011	\$36,966.88
2141	Materiales, útiles y equipos menores de tecnologías de li	\$88,793.98	\$88,793.98	\$37,283.89	\$51,510.09	\$61,510.09	\$37,011	\$36,966.88

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Devengado	Devengado	Comprometido o No Devengado	Sin Devengado	Presupuesto	Ejercido	Pagado	Cuentas por Pagar
2150	Materiales impresos e información digital	\$11,630.40	\$0.00	\$11,630.40	\$1,341.80	\$10,288.60	\$1,341.80	\$10,288.60	\$0.00	\$10,288.60	\$1,341.80	\$1,341.80	\$1,341.80	\$0.00
2151	Materiales impresos e información digital	\$11,630.40	\$0.00	\$11,630.40	\$1,341.80	\$10,288.60	\$1,341.80	\$10,288.60	\$0.00	\$10,288.60	\$1,341.80	\$1,341.80	\$1,341.80	\$0.00
2160	Materiales de limpieza	\$148,604.62	\$0.00	\$148,604.62	\$120,868.23	\$27,736.39	\$27,736.39	\$120,868.23	\$0.00	\$27,736.39	\$27,736.39	\$27,736.39	\$27,736.39	\$43,000.35
2161	Materiales de limpieza	\$148,604.62	\$0.00	\$148,604.62	\$120,868.23	\$27,736.39	\$27,736.39	\$120,868.23	\$0.00	\$27,736.39	\$27,736.39	\$27,736.39	\$27,736.39	\$43,000.35
2170	Materiales y útiles de enseñanza	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$69,131.14	\$69,131.14	\$69,131.14	\$0.00
2171	Materiales y útiles de enseñanza	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$69,131.14	\$69,131.14	\$69,131.14	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$89,560.66	\$0.00	\$89,560.66	\$20,067.95	\$69,492.71	\$20,067.95	\$69,492.71	\$0.00	\$69,492.71	\$5,911.45	\$5,911.45	\$5,911.45	\$14,156.50
2210	Productos alimenticios para personas	\$89,560.66	\$0.00	\$89,560.66	\$20,067.95	\$69,492.71	\$20,067.95	\$69,492.71	\$0.00	\$69,492.71	\$5,911.45	\$5,911.45	\$5,911.45	\$14,156.50
2211	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$19,910.95	\$10,089.05	\$19,910.95	\$10,089.05	\$0.00	\$10,089.05	\$5,754.45	\$5,754.45	\$5,754.45	\$14,156.50
2212	Alimentos en eventos oficiales	\$18,624.36	\$0.00	\$18,624.36	\$157.00	\$18,467.36	\$157.00	\$18,467.36	\$0.00	\$18,467.36	\$157.00	\$157.00	\$157.00	\$0.00
2213	Alimentación en programas de capacitación y adiestramiento	\$37,374.06	\$0.00	\$37,374.06	\$0.00	\$37,374.06	\$0.00	\$37,374.06	\$0.00	\$37,374.06	\$37,374.06	\$37,374.06	\$37,374.06	\$0.00
2220	Utensilios para el servicio de alimentación	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$3,562.24	\$3,562.24	\$3,562.24	\$0.00
2221	Utensilios para el servicio de alimentación	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$3,562.24	\$3,562.24	\$3,562.24	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$10,817.04	\$10,817.04	\$10,817.04	\$10,817.04	\$0.00
2350	Productos químicos, farmacéuticos y de laboratorio adqu	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$5,355.04	\$5,355.04	\$5,355.04	\$0.00
2351	Productos químicos, farmacéuticos y de laboratorio adqu	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$5,355.04	\$5,355.04	\$5,355.04	\$0.00
2360	Productos químicos para su comercialización	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$5,462.00	\$5,462.00	\$5,462.00	\$0.00
2361	Productos químicos para su comercialización	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$5,462.00	\$5,462.00	\$5,462.00	\$0.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DI	\$183,567.27	\$10,992.00	\$194,559.27	\$106,802.83	\$87,756.44	\$106,802.83	\$87,756.44	\$0.00	\$87,756.44	\$56,846.08	\$56,846.08	\$56,846.08	\$49,956.75
2440	Madera y productos de madera	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$3,520.00	\$3,520.00	\$3,520.00	\$0.00
2441	Madera y productos de madera	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$3,520.00	\$3,520.00	\$3,520.00	\$0.00
2450	Vidrio y productos de vidrio	\$50,137.84	-\$12,000.00	\$38,137.84	\$15,617.30	\$22,520.54	\$15,617.30	\$22,520.54	\$0.00	\$22,520.54	\$15,617.30	\$15,617.30	\$15,617.30	\$0.00
2451	Vidrio y productos de vidrio	\$50,137.84	-\$12,000.00	\$38,137.84	\$15,617.30	\$22,520.54	\$15,617.30	\$22,520.54	\$0.00	\$22,520.54	\$15,617.30	\$15,617.30	\$15,617.30	\$0.00
2460	Material eléctrico y electrónico	\$48,394.55	\$0.00	\$48,394.55	\$18,656.86	\$29,737.69	\$18,656.86	\$29,737.69	\$0.00	\$29,737.69	\$11,070.46	\$11,070.46	\$11,070.46	\$7,566.40
2461	Material eléctrico y electrónico	\$48,394.55	\$0.00	\$48,394.55	\$18,656.86	\$29,737.69	\$18,656.86	\$29,737.69	\$0.00	\$29,737.69	\$11,070.46	\$11,070.46	\$11,070.46	\$7,566.40
2470	Artículos metálicos para la construcción	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$7,911.55	\$7,911.55	\$7,911.55	\$0.00
2471	Artículos metálicos para la construcción	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$7,911.55	\$7,911.55	\$7,911.55	\$0.00
2480	Materiales complementarios	\$47,681.60	-\$26,000.00	\$21,681.60	\$0.00	\$21,681.60	\$0.00	\$21,681.60	\$0.00	\$21,681.60	\$21,681.60	\$21,681.60	\$21,681.60	\$0.00
2481	Materiales complementarios	\$47,681.60	-\$26,000.00	\$21,681.60	\$0.00	\$21,681.60	\$0.00	\$21,681.60	\$0.00	\$21,681.60	\$21,681.60	\$21,681.60	\$21,681.60	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$29,921.73	\$48,992.00	\$74,913.73	\$72,528.67	\$2,385.06	\$72,528.67	\$2,385.06	\$0.00	\$2,385.06	\$30,158.32	\$30,158.32	\$30,158.32	\$42,370.35
2491	Otros materiales y artículos de construcción y reparación	\$29,921.73	\$48,992.00	\$74,913.73	\$72,528.67	\$2,385.06	\$72,528.67	\$2,385.06	\$0.00	\$2,385.06	\$30,158.32	\$30,158.32	\$30,158.32	\$42,370.35

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CENTRO DE LAS ARTES DE SAN LUIS POTOSI
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Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/jul./2023

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para comprometer	Devengado	Comprometida o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
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
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
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
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,570.16	\$0.00	\$30,570.16	\$21,467.00	\$9,103.16	\$0.00	\$0.00	\$21,467.00	\$21,467.00	\$21,467.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$21,467.00	\$9,103.16	\$0.00	\$0.00	\$21,467.00	\$21,467.00	\$21,467.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$21,467.00	\$9,103.16	\$0.00	\$0.00	\$21,467.00	\$21,467.00	\$21,467.00	\$0.00
2700	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
2720	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
2721	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
2750	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
2751	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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$102,065.37	\$0.00	\$102,065.37	\$46,814.99	\$56,250.38	\$0.00	\$0.00	\$56,250.38	\$22,246.49	\$22,246.49	\$23,569.50
2910	Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$31,144.36	\$6,378.14	\$0.00	\$0.00	\$6,378.14	\$7,574.86	\$7,574.86	\$23,569.50
2911	Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$31,144.36	\$6,378.14	\$0.00	\$0.00	\$6,378.14	\$7,574.86	\$7,574.86	\$23,569.50
2920	Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$1,400.23	\$3,229.57	\$0.00	\$0.00	\$3,229.57	\$1,400.23	\$1,400.23	\$0.00
2921	Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$1,400.23	\$3,229.57	\$0.00	\$0.00	\$3,229.57	\$1,400.23	\$1,400.23	\$0.00
2940	Refacciones y accesorios menores de equipo de cómput	\$24,158.90	\$0.00	\$24,158.90	\$13,270.40	\$10,888.50	\$0.00	\$0.00	\$10,888.50	\$13,270.40	\$13,270.40	\$0.00
2941	Refacciones y accesorios menores de equipo de cómput	\$24,158.90	\$0.00	\$24,158.90	\$13,270.40	\$10,888.50	\$0.00	\$0.00	\$10,888.50	\$13,270.40	\$13,270.40	\$0.00
2960	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
2961	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
3000	SERVICIOS GENERALES	\$2,204,161.61	\$3,960,611.47	\$6,164,663.08	\$3,650,279.81	\$2,614,383.27	\$3,650,279.81	\$0.00	\$2,614,383.27	\$2,560,564.61	\$2,560,564.61	\$989,716.20
3100	SERVICIOS BÁSICOS	\$818,617.31	\$136,222.40	\$954,899.71	\$815,776.94	\$139,122.77	\$815,776.94	\$0.00	\$139,122.77	\$697,062.54	\$697,062.54	\$118,714.40
3110	Energía eléctrica	\$501,959.18	\$133,438.40	\$635,397.58	\$562,996.00	\$72,401.58	\$562,996.00	\$0.00	\$72,401.58	\$562,996.00	\$562,996.00	\$0.00
3111	Energía eléctrica	\$501,959.18	\$133,438.40	\$635,397.58	\$562,996.00	\$72,401.58	\$562,996.00	\$0.00	\$72,401.58	\$562,996.00	\$562,996.00	\$0.00
3120	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
3121	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
3130	Agua	\$149,068.45	\$40,784.00	\$189,852.45	\$186,695.60	\$3,156.85	\$186,695.60	\$0.00	\$3,156.85	\$67,981.20	\$67,981.20	\$118,714.40
3131	Agua	\$149,068.45	\$40,784.00	\$189,852.45	\$186,695.60	\$3,156.85	\$186,695.60	\$0.00	\$3,156.85	\$67,981.20	\$67,981.20	\$118,714.40
3140	Teléfono tradicional	\$116,701.13	-\$38,000.00	\$78,701.13	\$53,439.43	\$25,261.70	\$53,439.43	\$0.00	\$25,261.70	\$53,439.43	\$53,439.43	\$0.00
3141	Teléfono tradicional	\$116,701.13	-\$38,000.00	\$78,701.13	\$53,439.43	\$25,261.70	\$53,439.43	\$0.00	\$25,261.70	\$53,439.43	\$53,439.43	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento	\$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

Unidad Administrativa	Objeto del Gasto	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometid o No Devengado Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
3171	Servicios de acceso de internet, redes y procesamiento	\$10,491.12	\$10,491.12	\$10,491.12	\$0.00	\$0.00	\$10,491.12	\$0.00	\$0.00
3180	Servicios postales y telegráficos	\$5,151.15	\$2,173.91	\$2,977.24	\$2,173.91	\$2,173.91	\$2,977.24	\$2,173.91	\$0.00
3182	Servicios postales	\$5,151.15	\$2,173.91	\$2,977.24	\$2,173.91	\$2,173.91	\$2,977.24	\$2,173.91	\$0.00
3190	Servicios integrales y otros servicios	\$29,855.16	\$10,472.00	\$19,383.16	\$10,472.00	\$19,383.16	\$10,472.00	\$10,472.00	\$0.00
3191	Servicios integrales y otros servicios	\$29,855.16	\$10,472.00	\$19,383.16	\$10,472.00	\$19,383.16	\$10,472.00	\$10,472.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$9,384.40	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$9,384.40	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$9,384.40	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$322,630.70	\$109,192.30	\$109,192.30	\$0.00	\$109,192.30	\$109,192.30	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionad	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$0.00	\$16,252.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionad	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$0.00	\$16,252.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$133,438.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3381	Servicios de vigilancia	\$133,438.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$172,940.30	\$0.00	\$0.00	\$0.00	\$0.00	\$92,940.30	\$0.00	\$0.00
3391	Servicios profesionales, Honorarios	\$48,413.18	\$0.00	\$8,413.18	\$0.00	\$0.00	\$8,413.18	\$0.00	\$0.00
3393	Apoyos Administrativos	\$124,527.12	\$0.00	\$84,527.12	\$0.00	\$0.00	\$84,527.12	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$13,110.26	\$6,529.47	\$9,929.43	\$0.00	\$9,929.43	\$9,929.43	\$9,929.43	\$0.00
3410	Servicios financieros y bancarios	\$8,843.84	\$0.00	\$3,399.96	\$0.00	\$5,443.88	\$3,399.96	\$3,399.96	\$0.00
3411	Servicios financieros y bancarios	\$8,843.84	\$0.00	\$3,399.96	\$0.00	\$5,443.88	\$3,399.96	\$3,399.96	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$0.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$0.00	\$6,529.47	\$0.00	\$0.00	\$0.00	\$6,529.47	\$6,529.47	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$6,529.47	\$0.00	\$0.00	\$0.00	\$6,529.47	\$6,529.47	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$259,367.64	\$12,000.00	\$247,367.64	\$98,779.06	\$148,588.58	\$74,587.26	\$74,587.26	\$24,191.80
3510	Conservación y mantenimiento menor de inmuebles	\$42,610.51	\$0.00	\$20,090.04	\$0.00	\$22,520.47	\$14,870.04	\$14,870.04	\$5,220.00
3511	Conservación y mantenimiento menor de inmuebles	\$42,610.51	\$0.00	\$20,090.04	\$0.00	\$22,520.47	\$14,870.04	\$14,870.04	\$5,220.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y e	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de có	\$7,888.00	\$80,000.00	\$97,888.00	\$43,195.22	\$44,692.78	\$43,195.22	\$43,195.22	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de có	\$7,888.00	\$80,000.00	\$97,888.00	\$43,195.22	\$44,692.78	\$43,195.22	\$43,195.22	\$0.00
3560	Reparación y mantenimiento de equipo de transporte	\$20,880.00	\$0.00	\$20,880.00	\$10,240.60	\$10,639.40	\$10,639.40	\$50.00	\$10,190.60

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Unidad Administrativa	Objeto del Gasto	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar	Deuda
3551	Reparación y mantenimiento de equipo de transporte	\$20,880.00	\$10,240.60	\$10,639.40	\$0.00	\$50.00	\$50.00	\$10,190.60	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, c	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, c	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$125,703.95	\$16,240.00	\$17,463.95	\$0.00	\$11,600.00	\$11,600.00	\$4,640.00	\$4,640.00
3581	Servicios de limpieza y manejo de desechos	\$125,703.95	\$16,240.00	\$17,463.95	\$0.00	\$11,600.00	\$11,600.00	\$4,640.00	\$4,640.00
3590	Servicios de jardinería y fumigación	\$36,572.60	\$9,013.20	\$27,559.40	\$0.00	\$4,872.00	\$4,872.00	\$4,141.20	\$4,141.20
3591	Servicios de jardinería y fumigación	\$36,572.60	\$9,013.20	\$27,559.40	\$0.00	\$4,872.00	\$4,872.00	\$4,141.20	\$4,141.20
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$20,648.00	\$1,747,200.00	\$1,767,848.00	\$0.00	\$1,456,000.00	\$1,456,000.00	\$291,200.00	\$291,200.00
3610	Difusión por radio, televisión y otros medios de mensaje:	\$20,648.00	\$1,747,200.00	\$1,767,848.00	\$0.00	\$1,456,000.00	\$1,456,000.00	\$291,200.00	\$291,200.00
3611	Difusión por radio, televisión y otros medios de mensaje:	\$0.00	\$1,747,200.00	\$1,747,200.00	\$0.00	\$1,456,000.00	\$1,456,000.00	\$291,200.00	\$291,200.00
3613	Servicio de impresión y reproducción	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$54,101.52	\$4,867.37	\$49,234.15	\$0.00	\$48,867.37	\$48,867.37	\$0.00	\$0.00
3710	Pasajes aéreos	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$10,799.00	\$10,799.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$10,799.00	\$10,799.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$8,753.94	\$1,362.50	\$7,391.44	\$0.00	\$1,362.50	\$1,362.50	\$0.00	\$0.00
3721	Pasajes terrestres	\$8,753.94	\$1,362.50	\$7,391.44	\$0.00	\$1,362.50	\$1,362.50	\$0.00	\$0.00
3750	Viáticos en el país	\$19,634.91	\$3,504.87	\$3,504.87	\$0.00	\$3,504.87	\$3,504.87	\$0.00	\$0.00
3751	Viáticos en el país	\$15,521.54	\$1,155.49	\$1,155.49	\$0.00	\$1,155.49	\$1,155.49	\$0.00	\$0.00
3752	Gasto de traslados en comisiones oficiales	\$4,113.37	\$2,349.38	\$1,763.99	\$0.00	\$2,349.38	\$2,349.38	\$0.00	\$0.00
3780	Servicios integrales de traslado y viáticos	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$14,668.67	\$14,668.67	\$0.00	\$0.00
3781	Servicios integrales de traslado y viáticos	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$14,668.67	\$14,668.67	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$188.00	\$513,428.01	\$36,557.99	\$0.00	\$13,428.01	\$13,428.01	\$500,000.00	\$500,000.00
3840	Exposiciones	\$0.00	\$513,428.01	\$36,369.99	\$0.00	\$13,428.01	\$13,428.01	\$500,000.00	\$500,000.00
3841	Exposiciones	\$0.00	\$513,428.01	\$36,369.99	\$0.00	\$13,428.01	\$13,428.01	\$500,000.00	\$500,000.00
3850	Gastos de representación	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$706,043.78	\$360,299.00	\$345,744.78	\$0.00	\$304,690.00	\$304,690.00	\$55,609.00	\$55,609.00
3920	Impuestos y derechos	\$696,370.00	\$360,299.00	\$336,071.00	\$0.00	\$304,690.00	\$304,690.00	\$55,609.00	\$55,609.00
3922	Impuesto sobre nómina	\$635,000.00	\$323,134.00	\$323,134.00	\$0.00	\$273,131.00	\$273,131.00	\$50,003.00	\$50,003.00