



GOBIERNO ESTADAL DE CULTURA Y RECREACIÓN TANGAMANGA II CECURT II  
SAN LUIS POTOSÍ

Estado Analítico del Ejercicio Presupuesto de Egresos  
Clasificación por Objeto del Gasto (Capítulo y Concepto)

Usu: CP ISABEL  
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| Concepto   | Egresos         |                                      |                       |                |                | Subejercicio<br>6 = ( 3 - 4 ) |
|--|-----------------|--------------------------------------|-----------------------|----------------|----------------|-------------------------------|
|  | Aprobado<br>1   | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2) | Devengado<br>4 | Pagado<br>5    |                               |
| SERVICIOS PERSONALES                                   | \$56,814,693.00 | \$3,519,572.82                       | \$60,334,265.82       | \$7,399,265.76 | \$7,399,265.76 | \$52,935,000.06               |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PE              | \$20,820,000.00 | \$1,050,000.00                       | \$21,870,000.00       | \$3,152,177.79 | \$3,152,177.79 | \$18,717,822.21               |
| Remuneraciones al personal de carácter transitorio     | \$1,030,000.00  | \$76,464.52                          | \$1,106,464.52        | \$142,569.00   | \$142,569.00   | \$963,895.52                  |
| REMUNERACIONES ADICIONALES Y ESPECIALES                | \$8,686,693.00  | \$1,140,000.00                       | \$9,826,693.00        | \$328,185.95   | \$328,185.95   | \$9,498,507.05                |
| SEGURIDAD SOCIAL                                       | \$1,995,000.00  | \$750,000.00                         | \$2,745,000.00        | \$300,569.31   | \$300,569.31   | \$2,444,430.69                |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS               | \$24,008,000.00 | \$503,108.30                         | \$24,511,108.30       | \$3,322,061.79 | \$3,322,061.79 | \$21,189,046.51               |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                | \$275,000.00    | \$0.00                               | \$275,000.00          | \$153,701.92   | \$153,701.92   | \$121,298.08                  |
| MATERIALES Y SUMINISTRO                                | \$1,022,069.00  | \$714,000.00                         | \$1,736,069.00        | \$89,108.21    | \$89,108.21    | \$1,646,960.79                |
| Materiales de administración, emisión de documntos y a | \$60,025.00     | \$275,000.00                         | \$335,025.00          | \$17,724.11    | \$17,724.11    | \$317,300.89                  |
| ALIMENTOS Y UTENSILIOS                                 | \$281,044.00    | \$16,000.00                          | \$297,044.00          | \$28,768.69    | \$28,768.69    | \$268,275.31                  |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DI            | \$128,000.00    | \$123,000.00                         | \$251,000.00          | \$15,134.62    | \$15,134.62    | \$235,865.38                  |
| Productos químicos, farmacéuticos y de laboratorios    | \$27,000.00     | \$10,000.00                          | \$37,000.00           | \$0.00         | \$0.00         | \$37,000.00                   |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                   | \$315,000.00    | \$150,000.00                         | \$465,000.00          | \$16,184.11    | \$16,184.11    | \$448,815.89                  |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI             | \$211,000.00    | \$140,000.00                         | \$351,000.00          | \$11,296.68    | \$11,296.68    | \$339,703.32                  |
| SERVICIOS GENERALES                                    | \$2,103,228.00  | \$433,735.98                         | \$2,536,963.98        | \$211,272.47   | \$211,272.47   | \$2,325,691.51                |
| SERVICIOS BÁSICOS                                      | \$589,000.00    | \$96,000.00                          | \$685,000.00          | \$95,144.00    | \$95,144.00    | \$589,856.00                  |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICI          | \$205,000.00    | \$153,535.48                         | \$358,535.48          | \$19,573.33    | \$19,573.33    | \$338,962.15                  |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA            | \$9,000.00      | \$3,000.00                           | \$12,000.00           | \$835.20       | \$835.20       | \$11,164.80                   |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEI           | \$1,152,128.00  | \$111,200.50                         | \$1,263,328.50        | \$14,270.85    | \$14,270.85    | \$1,249,057.65                |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA           | \$10,000.00     | \$0.00                               | \$10,000.00           | \$0.00         | \$0.00         | \$10,000.00                   |
| SERVICIOS OFICIALES                                    | \$80,000.00     | \$0.00                               | \$80,000.00           | \$0.00         | \$0.00         | \$80,000.00                   |
| OTROS SERVICIOS GENERALES                              | \$58,100.00     | \$70,000.00                          | \$128,100.00          | \$81,449.09    | \$81,449.09    | \$46,650.91                   |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES                | \$460,000.00    | \$0.00                               | \$460,000.00          | \$0.00         | \$0.00         | \$460,000.00                  |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVI           | \$65,000.00     | \$0.00                               | \$65,000.00           | \$0.00         | \$0.00         | \$65,000.00                   |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE                       | \$100,000.00    | \$0.00                               | \$100,000.00          | \$0.00         | \$0.00         | \$100,000.00                  |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS               | \$295,000.00    | \$0.00                               | \$295,000.00          | \$0.00         | \$0.00         | \$295,000.00                  |
| Total del Gasto  | \$60,399,990.00 | \$4,667,308.80                       | \$65,067,298.80       | \$7,699,646.44 | \$7,699,646.44 | \$57,367,652.36               |