

USUARIO: rptEstadoPresupuestoCrgs_EF

| Objeto del Gasto | Unidad Administrativa | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido o Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar |
|--|-----------------------|-----------------|------------------------------|---------------------|-----------------|---|----------------|--------------------------|--------------------------|----------------|----------------|-------------------|
| | | | | | | | | | | | | |
| 2 RECURSOS ESTATALES | | | | | | | | | | | | |
| 1000 SERVICIOS PERSONALES | | \$32,526,956.15 | \$0.00 | \$32,526,956.15 | \$32,526,956.15 | \$0.00 | \$7,987,795.62 | \$24,539,160.53 | \$24,539,160.53 | \$7,542,421.68 | \$7,542,421.68 | \$446,373.91 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PI | | \$13,858,793.80 | \$0.00 | \$13,858,793.80 | \$13,858,793.80 | \$0.00 | \$3,866,931.94 | \$9,991,861.86 | \$9,991,861.86 | \$3,866,931.94 | \$3,866,931.94 | \$0.00 |
| 1130 Sueldos base al personal permanente | | \$13,858,793.80 | \$0.00 | \$13,858,793.80 | \$13,858,793.80 | \$0.00 | \$3,866,931.94 | \$9,991,861.86 | \$9,991,861.86 | \$3,866,931.94 | \$3,866,931.94 | \$0.00 |
| 1131 Sueldos base al personal permanente | | \$13,858,793.80 | \$0.00 | \$13,858,793.80 | \$13,858,793.80 | \$0.00 | \$3,866,931.94 | \$9,991,861.86 | \$9,991,861.86 | \$3,866,931.94 | \$3,866,931.94 | \$0.00 |
| 1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TI | | \$421,680.00 | \$0.00 | \$421,680.00 | \$421,680.00 | \$0.00 | \$310,673.90 | \$111,006.10 | \$111,006.10 | \$310,673.90 | \$310,673.90 | \$0.00 |
| 1210 Honorarios asignables a salarios | | \$421,680.00 | \$0.00 | \$421,680.00 | \$421,680.00 | \$0.00 | \$310,673.90 | \$111,006.10 | \$111,006.10 | \$310,673.90 | \$310,673.90 | \$0.00 |
| 1211 Honorarios asignables a salarios | | \$421,680.00 | \$0.00 | \$421,680.00 | \$421,680.00 | \$0.00 | \$310,673.90 | \$111,006.10 | \$111,006.10 | \$310,673.90 | \$310,673.90 | \$0.00 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | | \$4,492,771.73 | \$0.00 | \$4,492,771.73 | \$4,492,771.73 | \$0.00 | \$198,713.50 | \$4,294,058.23 | \$4,294,058.23 | \$198,713.50 | \$198,713.50 | \$0.00 |
| 1320 Primas de vacaciones, dominical y gratificación de fin de año | | \$4,492,771.73 | \$0.00 | \$4,492,771.73 | \$4,492,771.73 | \$0.00 | \$198,713.50 | \$4,294,058.23 | \$4,294,058.23 | \$198,713.50 | \$198,713.50 | \$0.00 |
| 1321 Primas de vacaciones, dominical y gratificación de fin de año | | \$1,393,194.45 | \$0.00 | \$1,393,194.45 | \$1,393,194.45 | \$0.00 | \$171,579.69 | \$1,221,614.76 | \$1,221,614.76 | \$171,579.69 | \$171,579.69 | \$0.00 |
| 1323 Gratificación de fin de año | | \$3,099,577.28 | \$0.00 | \$3,099,577.28 | \$3,099,577.28 | \$0.00 | \$27,133.81 | \$3,072,443.47 | \$3,072,443.47 | \$27,133.81 | \$27,133.81 | \$0.00 |
| 1400 SEGURIDAD SOCIAL | | \$4,632,354.37 | \$0.00 | \$4,632,354.37 | \$4,632,354.37 | \$0.00 | \$1,259,675.45 | \$3,372,678.92 | \$3,372,678.92 | \$814,301.51 | \$814,301.51 | \$446,373.5 |
| 1410 Aportaciones de seguridad social | | \$1,873,959.60 | \$0.00 | \$1,873,959.60 | \$1,873,959.60 | \$0.00 | \$540,338.96 | \$1,333,620.64 | \$1,333,620.64 | \$418,864.58 | \$418,864.58 | \$121,474.3 |
| 1411 Aportaciones de seguridad social | | \$1,873,959.60 | \$0.00 | \$1,873,959.60 | \$1,873,959.60 | \$0.00 | \$540,338.96 | \$1,333,620.64 | \$1,333,620.64 | \$418,864.58 | \$418,864.58 | \$121,474.3 |
| 1420 Aportaciones a fondos de vivienda | | \$1,362,571.71 | \$0.00 | \$1,362,571.71 | \$1,362,571.71 | \$0.00 | \$356,431.55 | \$1,006,140.16 | \$1,006,140.16 | \$196,875.10 | \$196,875.10 | \$159,556.4 |
| 1421 Aportaciones a fondos de vivienda | | \$1,362,571.71 | \$0.00 | \$1,362,571.71 | \$1,362,571.71 | \$0.00 | \$356,431.55 | \$1,006,140.16 | \$1,006,140.16 | \$196,875.10 | \$196,875.10 | \$159,556.4 |
| 1430 Aportaciones al sistema para el retiro | | \$1,395,823.06 | \$0.00 | \$1,395,823.06 | \$1,395,823.06 | \$0.00 | \$362,904.94 | \$1,032,918.12 | \$1,032,918.12 | \$199,561.83 | \$199,561.83 | \$164,343.3 |
| 1431 Aportaciones al sistema para el retiro | | \$1,395,823.06 | \$0.00 | \$1,395,823.06 | \$1,395,823.06 | \$0.00 | \$362,904.94 | \$1,032,918.12 | \$1,032,918.12 | \$199,561.83 | \$199,561.83 | \$164,343.3 |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | | \$9,121,356.25 | \$0.00 | \$9,121,356.25 | \$9,121,356.25 | \$0.00 | \$2,351,800.83 | \$6,769,555.42 | \$6,769,555.42 | \$2,351,800.83 | \$2,351,800.83 | \$0.00 |
| 1710 Estímulos | | \$9,121,356.25 | \$0.00 | \$9,121,356.25 | \$9,121,356.25 | \$0.00 | \$2,351,800.83 | \$6,769,555.42 | \$6,769,555.42 | \$2,351,800.83 | \$2,351,800.83 | \$0.00 |
| 1711 Estímulos | | \$9,121,356.25 | \$0.00 | \$9,121,356.25 | \$9,121,356.25 | \$0.00 | \$2,351,800.83 | \$6,769,555.42 | \$6,769,555.42 | \$2,351,800.83 | \$2,351,800.83 | \$0.00 |
| 2000 MATERIALES Y SUMINISTROS | | \$1,196,066.53 | \$0.00 | \$1,196,066.53 | \$1,196,066.53 | \$0.00 | \$71,098.43 | \$1,124,968.10 | \$1,124,968.10 | \$18,144.67 | \$18,144.67 | \$52,953.3 |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS | | \$564,152.53 | \$0.00 | \$564,152.53 | \$564,152.53 | \$0.00 | \$51,288.00 | \$512,864.53 | \$512,864.53 | \$0.00 | \$0.00 | \$51,288.00 |
| 2110 Materiales, útiles y equipos menores de oficina | | \$195,330.92 | \$0.00 | \$195,330.92 | \$195,330.92 | \$0.00 | \$0.00 | \$0.00 | \$195,330.92 | \$0.00 | \$0.00 | \$0.00 |
| 2111 Materiales, útiles y equipos menores de oficina | | \$195,330.92 | \$0.00 | \$195,330.92 | \$195,330.92 | \$0.00 | \$0.00 | \$0.00 | \$195,330.92 | \$0.00 | \$0.00 | \$0.00 |
| 2120 Materiales y útiles de impresión y reproducción | | \$19,956.58 | \$0.00 | \$19,956.58 | \$19,956.58 | \$0.00 | \$0.00 | \$0.00 | \$19,956.58 | \$0.00 | \$0.00 | \$0.00 |
| 2121 Materiales y útiles de impresión y reproducción | | \$19,956.58 | \$0.00 | \$19,956.58 | \$19,956.58 | \$0.00 | \$0.00 | \$0.00 | \$19,956.58 | \$0.00 | \$0.00 | \$0.00 |
| 2140 Materiales, útiles y equipos menores de tecnologías de la información | | \$88,793.98 | \$0.00 | \$88,793.98 | \$88,793.98 | \$0.00 | \$0.00 | \$0.00 | \$88,793.98 | \$0.00 | \$0.00 | \$0.00 |
| 2141 Materiales, útiles y equipos menores de tecnologías de la información | | \$88,793.98 | \$0.00 | \$88,793.98 | \$88,793.98 | \$0.00 | \$0.00 | \$0.00 | \$88,793.98 | \$0.00 | \$0.00 | \$0.00 |

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|--|---------------------|------------------------------|---------------------|-------------------|---|-------------------|-----------------------------|---------------------------|-------------------|-------------------|-------------------|---------------|
| | | | | | | | | | | | Deud | Deud |
| 2150 Materia impreso e información digital | \$11,630.40 | \$0.00 | \$11,630.40 | \$0.00 | \$11,630.40 | \$0.00 | \$0.00 | \$11,630.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2151 Materia impreso e información digital | \$11,630.40 | \$0.00 | \$11,630.40 | \$0.00 | \$11,630.40 | \$0.00 | \$0.00 | \$11,630.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2160 Materia de impreza | \$79,309.51 | \$0.00 | \$79,309.51 | \$5,288.00 | \$74,021.51 | \$5,288.00 | \$0.00 | \$74,021.51 | \$0.00 | \$0.00 | \$5,288.00 | \$5,288.00 |
| 2161 Materia de impreza | \$79,309.51 | \$0.00 | \$79,309.51 | \$5,288.00 | \$74,021.51 | \$5,288.00 | \$0.00 | \$74,021.51 | \$0.00 | \$0.00 | \$5,288.00 | \$5,288.00 |
| 2170 Materiales y útiles de enseñanza | \$69,131.14 | \$0.00 | \$69,131.14 | \$0.00 | \$69,131.14 | \$0.00 | \$0.00 | \$69,131.14 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2171 Materiales y útiles de enseñanza | \$69,131.14 | \$0.00 | \$69,131.14 | \$0.00 | \$69,131.14 | \$0.00 | \$0.00 | \$69,131.14 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2200 ALIMENTOS Y UTENSILIOS | \$189,560.66 | \$0.00 | \$189,560.66 | \$2,832.00 | \$186,728.66 | \$2,832.00 | \$0.00 | \$186,728.66 | \$2,832.00 | \$2,832.00 | \$0.00 | \$0.00 |
| 2210 Productos alimenticios para personas | \$185,998.42 | \$0.00 | \$185,998.42 | \$2,832.00 | \$183,166.42 | \$2,832.00 | \$0.00 | \$183,166.42 | \$2,832.00 | \$2,832.00 | \$0.00 | \$0.00 |
| 2211 Productos alimenticios para personas | \$130,000.00 | \$0.00 | \$130,000.00 | \$2,832.00 | \$127,168.00 | \$2,832.00 | \$0.00 | \$127,168.00 | \$2,832.00 | \$2,832.00 | \$0.00 | \$0.00 |
| 2212 Alimentos en eventos oficiales | \$18,624.36 | \$0.00 | \$18,624.36 | \$0.00 | \$18,624.36 | \$0.00 | \$0.00 | \$18,624.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2213 Alimentación en programas de capacitación y actualización | \$37,374.06 | \$0.00 | \$37,374.06 | \$0.00 | \$37,374.06 | \$0.00 | \$0.00 | \$37,374.06 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2230 Utensilios para el servicio de alimentación | \$3,562.24 | \$0.00 | \$3,562.24 | \$0.00 | \$3,562.24 | \$0.00 | \$0.00 | \$3,562.24 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2231 Utensilios para el servicio de alimentación | \$3,562.24 | \$0.00 | \$3,562.24 | \$0.00 | \$3,562.24 | \$0.00 | \$0.00 | \$3,562.24 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN | \$10,817.04 | \$0.00 | \$10,817.04 | \$0.00 | \$10,817.04 | \$0.00 | \$0.00 | \$10,817.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2350 Productos químicos farmacéuticos y de laboratorio adu. | \$5,355.04 | \$0.00 | \$5,355.04 | \$0.00 | \$5,355.04 | \$0.00 | \$0.00 | \$5,355.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2351 Productos químicos farmacéuticos y de laboratorio adu. | \$5,355.04 | \$0.00 | \$5,355.04 | \$0.00 | \$5,355.04 | \$0.00 | \$0.00 | \$5,355.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2380 Mercancías adquiridas para su comercialización | \$5,462.00 | \$0.00 | \$5,462.00 | \$0.00 | \$5,462.00 | \$0.00 | \$0.00 | \$5,462.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2381 Mercancías adquiridas para su comercialización | \$5,462.00 | \$0.00 | \$5,462.00 | \$0.00 | \$5,462.00 | \$0.00 | \$0.00 | \$5,462.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2400 MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y D | \$233,567.27 | \$0.00 | \$233,567.27 | \$1,909.85 | \$231,657.42 | \$1,909.85 | \$0.00 | \$231,657.42 | \$1,909.85 | \$1,909.85 | \$0.00 | \$0.00 |
| 2440 Madera y productos de madera | \$3,520.00 | \$0.00 | \$3,520.00 | \$0.00 | \$3,520.00 | \$0.00 | \$0.00 | \$3,520.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2441 Madera y productos de madera | \$3,520.00 | \$0.00 | \$3,520.00 | \$0.00 | \$3,520.00 | \$0.00 | \$0.00 | \$3,520.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2450 Vidrio y productos de vidrio | \$50,137.84 | \$0.00 | \$50,137.84 | \$0.00 | \$50,137.84 | \$0.00 | \$0.00 | \$50,137.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2451 Vidrio y productos de vidrio | \$50,137.84 | \$0.00 | \$50,137.84 | \$0.00 | \$50,137.84 | \$0.00 | \$0.00 | \$50,137.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2460 Material eléctrico y electrónico | \$48,394.55 | \$0.00 | \$48,394.55 | \$0.00 | \$48,394.55 | \$0.00 | \$0.00 | \$48,394.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2461 Material eléctrico y electrónico | \$48,394.55 | \$0.00 | \$48,394.55 | \$0.00 | \$48,394.55 | \$0.00 | \$0.00 | \$48,394.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2470 Artículos metálicos para la construcción | \$7,911.55 | \$0.00 | \$7,911.55 | \$0.00 | \$7,911.55 | \$0.00 | \$0.00 | \$7,911.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2471 Artículos metálicos para la construcción | \$7,911.55 | \$0.00 | \$7,911.55 | \$0.00 | \$7,911.55 | \$0.00 | \$0.00 | \$7,911.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2480 Materiales complementarios | \$47,681.60 | \$0.00 | \$47,681.60 | \$0.00 | \$47,681.60 | \$0.00 | \$0.00 | \$47,681.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2481 Materiales complementarios | \$47,681.60 | \$0.00 | \$47,681.60 | \$0.00 | \$47,681.60 | \$0.00 | \$0.00 | \$47,681.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2490 Otros materiales y artículos de construcción y reparación | \$75,921.73 | \$0.00 | \$75,921.73 | \$1,909.85 | \$74,011.88 | \$1,909.85 | \$0.00 | \$74,011.88 | \$1,909.85 | \$1,909.85 | \$0.00 | \$0.00 |
| 2491 Otros materiales y artículos de construcción y reparación | \$75,921.73 | \$0.00 | \$75,921.73 | \$1,909.85 | \$74,011.88 | \$1,909.85 | \$0.00 | \$74,011.88 | \$1,909.85 | \$1,909.85 | \$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 Devenegar | Ejercido | Pagado | Cuentas por Pagar Deud |
|------------------|---|----------------|------------------------------|---------------------|--------------|---|--------------|-------------|-----------------------------|---------------------------|--------------|--------------|------------------------|
| | | | | | | Disponible para Comprometer | Devengado | | | | | | |
| 2500 | PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LAE | \$10,000.00 | \$0.00 | \$10,000.00 | \$1,067.20 | \$8,932.80 | \$1,067.20 | \$1,067.20 | \$0.00 | \$8,932.80 | \$0.00 | \$0.00 | \$1,067.2 |
| 2530 | Medicinas y productos farmacéuticos | \$10,000.00 | \$0.00 | \$10,000.00 | \$1,067.20 | \$8,932.80 | \$1,067.20 | \$1,067.20 | \$0.00 | \$8,932.80 | \$0.00 | \$0.00 | \$1,067.2 |
| 2531 | Medicinas y productos farmacéuticos | \$10,000.00 | \$0.00 | \$10,000.00 | \$1,067.20 | \$8,932.80 | \$1,067.20 | \$1,067.20 | \$0.00 | \$8,932.80 | \$0.00 | \$0.00 | \$1,067.2 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$30,570.16 | \$0.00 | \$30,570.16 | \$6,500.00 | \$24,070.16 | \$6,500.00 | \$6,500.00 | \$0.00 | \$24,070.16 | \$6,500.00 | \$6,500.00 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$30,570.16 | \$0.00 | \$30,570.16 | \$6,500.00 | \$24,070.16 | \$6,500.00 | \$6,500.00 | \$0.00 | \$24,070.16 | \$6,500.00 | \$6,500.00 | \$0.00 |
| 2611 | Combustibles, lubricantes y aditivos | \$30,570.16 | \$0.00 | \$30,570.16 | \$6,500.00 | \$24,070.16 | \$6,500.00 | \$6,500.00 | \$0.00 | \$24,070.16 | \$6,500.00 | \$6,500.00 | \$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 | \$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 | \$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 | \$0.00 | \$1,965.30 | \$0.00 | \$0.00 | \$0.00 |
| 2750 | 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 | \$0.00 | \$1,948.00 | \$0.00 | \$0.00 | \$0.00 |
| 2751 | 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 | \$0.00 | \$1,948.00 | \$0.00 | \$0.00 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI | \$153,485.57 | \$0.00 | \$153,485.57 | \$7,501.38 | \$145,984.19 | \$7,501.38 | \$7,501.38 | \$0.00 | \$145,984.19 | \$6,902.82 | \$6,902.82 | \$598.5 |
| 2910 | Herramientas menores | \$37,522.50 | \$0.00 | \$37,522.50 | \$870.82 | \$36,651.68 | \$870.82 | \$870.82 | \$0.00 | \$36,651.68 | \$870.82 | \$870.82 | \$0.00 |
| 2911 | Herramientas menores | \$37,522.50 | \$0.00 | \$37,522.50 | \$870.82 | \$36,651.68 | \$870.82 | \$870.82 | \$0.00 | \$36,651.68 | \$870.82 | \$870.82 | \$0.00 |
| 2920 | Refacciones y accesorios menores de edificios | \$6,050.00 | \$0.00 | \$6,050.00 | \$6,032.00 | \$18.00 | \$6,032.00 | \$6,032.00 | \$0.00 | \$18.00 | \$6,032.00 | \$6,032.00 | \$0.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$6,050.00 | \$0.00 | \$6,050.00 | \$6,032.00 | \$18.00 | \$6,032.00 | \$6,032.00 | \$0.00 | \$18.00 | \$6,032.00 | \$6,032.00 | \$0.00 |
| 2940 | Refacciones y accesorios menores de equipo de combur | \$74,158.90 | \$0.00 | \$74,158.90 | \$598.56 | \$73,560.34 | \$598.56 | \$598.56 | \$0.00 | \$73,560.34 | \$0.00 | \$0.00 | \$598.5 |
| 2941 | Refacciones y accesorios menores de equipo de combur | \$74,158.90 | \$0.00 | \$74,158.90 | \$598.56 | \$73,560.34 | \$598.56 | \$598.56 | \$0.00 | \$73,560.34 | \$0.00 | \$0.00 | \$598.5 |
| 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 | \$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 | \$0.00 | \$35,754.17 | \$0.00 | \$0.00 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$5,209,387.32 | \$0.00 | \$5,209,387.32 | \$796,201.65 | \$4,413,185.67 | \$777,641.65 | \$18,560.00 | \$4,431,746.67 | \$301,100.57 | \$301,100.57 | \$301,100.57 | \$476,541.1 |
| 3100 | SERVICIOS BÁSICOS | \$1,448,996.58 | \$0.00 | \$1,448,996.58 | \$358,967.83 | \$1,090,028.75 | \$358,967.83 | \$0.00 | \$1,090,028.75 | \$290,388.63 | \$290,388.63 | \$290,388.63 | \$68,579.1 |
| 3110 | Energía eléctrica | \$1,000,538.98 | \$0.00 | \$1,000,538.98 | \$226,585.00 | \$773,953.98 | \$226,585.00 | \$0.00 | \$773,953.98 | \$226,585.00 | \$226,585.00 | \$226,585.00 | \$0.00 |
| 3111 | Energía eléctrica | \$1,000,538.98 | \$0.00 | \$1,000,538.98 | \$226,585.00 | \$773,953.98 | \$226,585.00 | \$0.00 | \$773,953.98 | \$226,585.00 | \$226,585.00 | \$226,585.00 | \$0.00 |
| 3120 | Gas | \$5,451.12 | \$0.00 | \$5,451.12 | \$0.00 | \$5,451.12 | \$0.00 | \$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 | \$0.00 | \$5,451.12 | \$0.00 | \$0.00 | \$0.00 |
| 3130 | Agua | \$220,807.92 | \$0.00 | \$220,807.92 | \$96,092.16 | \$124,715.76 | \$96,092.16 | \$0.00 | \$124,715.76 | \$27,512.96 | \$27,512.96 | \$27,512.96 | \$68,579.1 |
| 3131 | Agua | \$220,807.92 | \$0.00 | \$220,807.92 | \$96,092.16 | \$124,715.76 | \$96,092.16 | \$0.00 | \$124,715.76 | \$27,512.96 | \$27,512.96 | \$27,512.96 | \$68,579.1 |
| 3140 | Telefonía tradicional | \$116,701.13 | \$0.00 | \$116,701.13 | \$31,802.67 | \$84,898.46 | \$31,802.67 | \$0.00 | \$84,898.46 | \$31,802.67 | \$31,802.67 | \$31,802.67 | \$0.00 |
| 3141 | Telefonía tradicional | \$116,701.13 | \$0.00 | \$116,701.13 | \$31,802.67 | \$84,898.46 | \$31,802.67 | \$0.00 | \$84,898.46 | \$31,802.67 | \$31,802.67 | \$31,802.67 | \$0.00 |
| 3170 | Servicios de acceso de internet, redes y procesamiento d | \$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 Deud. |
|------------------|--|----------------|------------------------------|---------------------|--------------|---|--------------|-----------------------------|--------------------------|------------|------------|-------------------------|
| 377 | Servicios de acceso de internet, redes y procesamiento | \$10,497.12 | \$0.00 | \$10,497.12 | \$0.00 | \$10,497.12 | \$0.00 | \$0.00 | \$10,497.12 | \$0.00 | \$0.00 | \$0.00 |
| 378 | Servicios postales y telefónicos | \$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 |
| 379 | 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 |
| 380 | Servicios integrales y otros servicios | \$89,855.16 | \$0.00 | \$89,855.16 | \$4,488.00 | \$85,367.16 | \$4,488.00 | \$0.00 | \$85,367.16 | \$4,488.00 | \$4,488.00 | \$0.00 |
| 381 | Servicios integrales y otros servicios | \$89,855.16 | \$0.00 | \$89,855.16 | \$4,488.00 | \$85,367.16 | \$4,488.00 | \$0.00 | \$85,367.16 | \$4,488.00 | \$4,488.00 | \$0.00 |
| 320 | 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 |
| 327 | 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 |
| 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 |
| 330 | SERVICIOS PROFESIONALES, CIENTIFICOS, TÉCNICOS | \$2,042,547.14 | \$34,879.84 | \$2,077,426.98 | \$18,560.00 | \$2,058,866.98 | \$0.00 | \$18,560.00 | \$2,077,426.98 | \$0.00 | \$0.00 | \$0.00 |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionados | \$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 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionados | \$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 |
| 3380 | Servicios de vigilancia | \$233,438.40 | \$0.00 | \$233,438.40 | \$0.00 | \$233,438.40 | \$0.00 | \$0.00 | \$233,438.40 | \$0.00 | \$0.00 | \$0.00 |
| 3381 | Servicios de vigilancia | \$233,438.40 | \$0.00 | \$233,438.40 | \$0.00 | \$233,438.40 | \$0.00 | \$0.00 | \$233,438.40 | \$0.00 | \$0.00 | \$0.00 |
| 3390 | Servicios profesionales científicos y técnicos integrales | \$1,792,856.74 | \$0.00 | \$1,792,856.74 | \$18,560.00 | \$1,774,296.74 | \$0.00 | \$18,560.00 | \$1,792,856.74 | \$0.00 | \$0.00 | \$0.00 |
| 3391 | Servicios profesionales Honorarios | \$347,465.28 | \$0.00 | \$347,465.28 | \$18,560.00 | \$328,905.28 | \$0.00 | \$18,560.00 | \$347,465.28 | \$0.00 | \$0.00 | \$0.00 |
| 3392 | Servicios profesionales, Gratificaciones | \$350.00 | \$0.00 | \$350.00 | \$0.00 | \$350.00 | \$0.00 | \$0.00 | \$350.00 | \$0.00 | \$0.00 | \$0.00 |
| 3393 | Servicios Profesionales, Gratificaciones | \$1,445,041.46 | \$0.00 | \$1,445,041.46 | \$0.00 | \$1,445,041.46 | \$0.00 | \$0.00 | \$1,445,041.46 | \$0.00 | \$0.00 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA | \$13,110.26 | \$0.00 | \$13,110.26 | \$0.00 | \$13,110.26 | \$0.00 | \$0.00 | \$13,110.26 | \$1,595.00 | \$1,595.00 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$8,843.84 | \$0.00 | \$8,843.84 | \$0.00 | \$8,843.84 | \$0.00 | \$0.00 | \$8,843.84 | \$1,595.00 | \$1,595.00 | \$0.00 |
| 3411 | Servicios financieros y bancarios | \$8,843.84 | \$0.00 | \$8,843.84 | \$0.00 | \$8,843.84 | \$0.00 | \$0.00 | \$8,843.84 | \$1,595.00 | \$1,595.00 | \$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 | \$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 | \$4,266.42 | \$0.00 | \$0.00 | \$0.00 |
| 3600 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE | \$959,367.64 | \$0.00 | \$959,367.64 | \$206,289.88 | \$753,077.76 | \$206,289.88 | \$0.00 | \$753,077.76 | \$2,320.00 | \$2,320.00 | \$203,969.1 |
| 3510 | 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 |
| 3511 | 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 |
| 3520 | Instalación, reparación y mantenimiento de mobiliario y e | \$754.00 | \$0.00 | \$754.00 | \$0.00 | \$754.00 | \$0.00 | \$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 | \$754.00 | \$0.00 | \$0.00 | \$0.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo de có | \$7,888.00 | \$0.00 | \$7,888.00 | \$4,616.80 | \$3,271.20 | \$4,616.80 | \$0.00 | \$3,271.20 | \$0.00 | \$0.00 | \$4,616.1 |
| 3531 | Instalación, reparación y mantenimiento de equipo de có | \$7,888.00 | \$0.00 | \$7,888.00 | \$4,616.80 | \$3,271.20 | \$4,616.80 | \$0.00 | \$3,271.20 | \$0.00 | \$0.00 | \$4,616.1 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$20,860.00 | \$0.00 | \$20,860.00 | \$7,203.60 | \$13,656.40 | \$7,203.60 | \$0.00 | \$13,656.40 | \$0.00 | \$0.00 | \$7,203.1 |
| 3551 | Reparación y mantenimiento de equipo de transporte | \$20,860.00 | \$0.00 | \$20,860.00 | \$7,203.60 | \$13,656.40 | \$7,203.60 | \$0.00 | \$13,656.40 | \$0.00 | \$0.00 | \$7,203.1 |

CENTRO DE LAS AKIES DE SAN LUIS POTOSI
 SAN LUIS POTOSI
 Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2022

| Objeto del Gasto | Unidad Administrativa | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido o No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deud. |
|------------------|--|------------------------------|---------------------|---------------------|---|---------------------|-----------------------------|--------------------------|-------------------|-------------------|-------------------------|
| 3570 | Instalación, reparación y mantenimiento de maquinaria: | \$0.00 | \$24,958.58 | \$0.00 | \$24,958.58 | \$0.00 | \$0.00 | \$24,958.58 | \$0.00 | \$0.00 | \$0.00 |
| 3571 | Instalación, reparación y mantenimiento de maquinaria: | \$0.00 | \$24,958.58 | \$0.00 | \$24,958.58 | \$0.00 | \$0.00 | \$24,958.58 | \$0.00 | \$0.00 | \$0.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$0.00 | \$725,703.95 | \$194,469.48 | \$531,234.47 | \$194,469.48 | \$0.00 | \$531,234.47 | \$2,320.00 | \$2,320.00 | \$192,149.41 |
| 3581 | Servicios de limpieza y manejo de desechos | \$0.00 | \$725,703.95 | \$194,469.48 | \$531,234.47 | \$194,469.48 | \$0.00 | \$531,234.47 | \$2,320.00 | \$2,320.00 | \$192,149.41 |
| 3590 | Servicios de administración y diligencia | \$0.00 | \$136,572.60 | \$0.00 | \$136,572.60 | \$0.00 | \$0.00 | \$136,572.60 | \$0.00 | \$0.00 | \$0.00 |
| 3591 | Servicios de administración y diligencia | \$0.00 | \$136,572.60 | \$0.00 | \$136,572.60 | \$0.00 | \$0.00 | \$136,572.60 | \$0.00 | \$0.00 | \$0.00 |
| 3600 | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | \$0.00 | \$20,648.00 | \$0.00 | \$20,648.00 | \$0.00 | \$0.00 | \$20,648.00 | \$0.00 | \$0.00 | \$0.00 |
| 3610 | Distribución por radio, televisión y otros medios de mensajería: | \$0.00 | \$20,648.00 | \$0.00 | \$20,648.00 | \$0.00 | \$0.00 | \$20,648.00 | \$0.00 | \$0.00 | \$0.00 |
| 3613 | Servicio de impresión y reproducción | \$0.00 | \$20,648.00 | \$0.00 | \$20,648.00 | \$0.00 | \$0.00 | \$20,648.00 | \$0.00 | \$0.00 | \$0.00 |
| 3700 | SERVICIOS DE TRASLADOS Y VIATICOS | \$4,669.94 | \$58,771.46 | \$6,796.94 | \$51,974.52 | \$6,796.94 | \$0.00 | \$51,974.52 | \$6,796.94 | \$6,796.94 | \$0.00 |
| 3710 | Pasajes aéreos | \$0.00 | \$10,799.00 | \$0.00 | \$10,799.00 | \$0.00 | \$0.00 | \$10,799.00 | \$0.00 | \$0.00 | \$0.00 |
| 3711 | Pasajes aéreos | \$0.00 | \$10,799.00 | \$0.00 | \$10,799.00 | \$0.00 | \$0.00 | \$10,799.00 | \$0.00 | \$0.00 | \$0.00 |
| 3720 | Pasajes terrestres | \$2,275.95 | \$8,753.84 | \$4,073.95 | \$6,955.94 | \$4,073.95 | \$0.00 | \$6,955.94 | \$4,073.95 | \$4,073.95 | \$0.00 |
| 3721 | Pasajes terrestres | \$2,275.95 | \$8,753.84 | \$4,073.95 | \$6,955.94 | \$4,073.95 | \$0.00 | \$6,955.94 | \$4,073.95 | \$4,073.95 | \$0.00 |
| 3750 | Viáticos en el país | \$2,393.99 | \$19,634.91 | \$2,722.99 | \$19,305.91 | \$2,722.99 | \$0.00 | \$19,305.91 | \$2,722.99 | \$2,722.99 | \$0.00 |
| 3751 | Viáticos en el país | \$2,393.99 | \$19,634.91 | \$2,722.99 | \$19,305.91 | \$2,722.99 | \$0.00 | \$19,305.91 | \$2,722.99 | \$2,722.99 | \$0.00 |
| 3752 | Gastos de traslados en comisiones oficiales | \$0.00 | \$4,113.37 | \$0.00 | \$4,113.37 | \$0.00 | \$0.00 | \$4,113.37 | \$0.00 | \$0.00 | \$0.00 |
| 3780 | Servicios integrales de traslado y viáticos | \$0.00 | \$14,668.67 | \$0.00 | \$14,668.67 | \$0.00 | \$0.00 | \$14,668.67 | \$0.00 | \$0.00 | \$0.00 |
| 3781 | Servicios integrales de traslado y viáticos | \$0.00 | \$14,668.67 | \$0.00 | \$14,668.67 | \$0.00 | \$0.00 | \$14,668.67 | \$0.00 | \$0.00 | \$0.00 |
| 3790 | Otros servicios de traslado y hospedaje | \$0.00 | \$245.00 | \$0.00 | \$245.00 | \$0.00 | \$0.00 | \$245.00 | \$0.00 | \$0.00 | \$0.00 |
| 3791 | Otros servicios de traslado y hospedaje | \$0.00 | \$245.00 | \$0.00 | \$245.00 | \$0.00 | \$0.00 | \$245.00 | \$0.00 | \$0.00 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$0.00 | \$188.00 | \$0.00 | \$188.00 | \$0.00 | \$0.00 | \$188.00 | \$0.00 | \$0.00 | \$0.00 |
| 3850 | Gastos de representación | \$0.00 | \$188.00 | \$0.00 | \$188.00 | \$0.00 | \$0.00 | \$188.00 | \$0.00 | \$0.00 | \$0.00 |
| 3851 | Gastos de representación | \$0.00 | \$188.00 | \$0.00 | \$188.00 | \$0.00 | \$0.00 | \$188.00 | \$0.00 | \$0.00 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$0.00 | \$661,043.78 | \$203,992.00 | \$457,051.78 | \$203,992.00 | \$0.00 | \$457,051.78 | \$0.00 | \$0.00 | \$203,992.00 |
| 3920 | Impuestos y derechos | \$0.00 | \$651,370.00 | \$203,992.00 | \$447,378.00 | \$203,992.00 | \$0.00 | \$447,378.00 | \$0.00 | \$0.00 | \$203,992.00 |
| 3922 | Impuesto sobre nómina | \$0.00 | \$635,000.00 | \$194,987.00 | \$440,013.00 | \$194,987.00 | \$0.00 | \$440,013.00 | \$0.00 | \$0.00 | \$194,987.00 |
| 3923 | Impuesto sobre nómina Asimilados | \$0.00 | \$15,000.00 | \$9,005.00 | \$5,995.00 | \$9,005.00 | \$0.00 | \$5,995.00 | \$0.00 | \$0.00 | \$9,005.00 |
| 3925 | Tenencias y canje de Vehículos oficiales | \$0.00 | \$1,370.00 | \$0.00 | \$1,370.00 | \$0.00 | \$0.00 | \$1,370.00 | \$0.00 | \$0.00 | \$0.00 |
| 3950 | Penas, multas, accesos y actualizaciones | \$0.00 | \$9,673.78 | \$0.00 | \$9,673.78 | \$0.00 | \$0.00 | \$9,673.78 | \$0.00 | \$0.00 | \$0.00 |
| 3951 | Penas, multas, accesos y actualizaciones | \$0.00 | \$9,673.78 | \$0.00 | \$9,673.78 | \$0.00 | \$0.00 | \$9,673.78 | \$0.00 | \$0.00 | \$0.00 |

| Objeto del Gasto | Unidad Administrativa | Ampliaciones / Reducciones | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Comprometido o No Devengado | | Ejercido | Pagado | Cuentas por Pagar Deud. |
|---------------------------|---|----------------------------|---------------------|--------------|---|-----------------------------|--------------|-------------|-------------|-------------------------|
| | | | | | | Devengado | Sin Devengar | | | |
| RECURSOS ESTATALES | | | | | | | | | | |
| 3 RECURSOS PROPIOS | | | | | | | | | | |
| 2000 | MATERIALES Y SUMINISTROS | \$11,914.52 | \$870,304.65 | \$14,348.95 | \$855,955.70 | \$0.00 | \$14,348.95 | \$14,348.95 | \$14,348.95 | \$0.00 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO | \$236,433.03 | \$234,838.02 | \$1,106.67 | \$233,731.35 | \$0.00 | \$1,106.67 | \$1,106.67 | \$1,106.67 | \$0.00 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$81,006.79 | \$81,252.07 | \$868.67 | \$80,383.40 | \$0.00 | \$868.67 | \$868.67 | \$868.67 | \$0.00 |
| 2120 | Materiales, útiles y equipos menores de oficina | \$81,006.79 | \$81,252.07 | \$868.67 | \$80,383.40 | \$0.00 | \$868.67 | \$868.67 | \$868.67 | \$0.00 |
| 2140 | Materiales, útiles y equipos menores de tecnologías de la información | \$5,628.19 | \$5,610.31 | \$238.00 | \$5,372.31 | \$0.00 | \$238.00 | \$238.00 | \$238.00 | \$0.00 |
| 2141 | Materiales, útiles y equipos menores de tecnologías de la información | \$5,628.19 | \$5,610.31 | \$238.00 | \$5,372.31 | \$0.00 | \$238.00 | \$238.00 | \$238.00 | \$0.00 |
| 2150 | Materiales de impresión e información digital | \$69,508.62 | \$68,286.21 | \$0.00 | \$68,286.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2151 | Materiales de impresión e información digital | \$69,508.62 | \$68,286.21 | \$0.00 | \$68,286.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2160 | Materiales de limpieza | \$30,200.16 | \$30,200.16 | \$0.00 | \$30,200.16 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2161 | Materiales de limpieza | \$30,200.16 | \$30,200.16 | \$0.00 | \$30,200.16 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2170 | Materiales y útiles de enseñanza | \$30,089.27 | \$29,489.27 | \$0.00 | \$29,489.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2171 | Materiales y útiles de enseñanza | \$30,089.27 | \$29,489.27 | \$0.00 | \$29,489.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$174,487.96 | \$174,922.86 | \$2,747.40 | \$172,175.46 | \$0.00 | \$2,747.40 | \$2,747.40 | \$2,747.40 | \$0.00 |
| 2210 | Productos alimenticios para personas | \$172,068.49 | \$172,503.39 | \$2,747.40 | \$169,755.99 | \$0.00 | \$2,747.40 | \$2,747.40 | \$2,747.40 | \$0.00 |
| 2211 | Productos alimenticios para personas | \$172,068.49 | \$172,503.39 | \$2,747.40 | \$169,755.99 | \$0.00 | \$2,747.40 | \$2,747.40 | \$2,747.40 | \$0.00 |
| 2212 | Alimentos en eventos oficiales | \$17,437.67 | \$117,437.67 | \$0.00 | \$115,125.17 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2213 | Alimentos en eventos oficiales | \$17,437.67 | \$117,437.67 | \$0.00 | \$115,125.17 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2220 | Utensilios para el servicio de alimentación | \$434.90 | \$65,065.72 | \$434.90 | \$54,630.82 | \$0.00 | \$434.90 | \$434.90 | \$434.90 | \$0.00 |
| 2221 | Utensilios para el servicio de alimentación | \$434.90 | \$65,065.72 | \$434.90 | \$54,630.82 | \$0.00 | \$434.90 | \$434.90 | \$434.90 | \$0.00 |
| 2230 | Utensilios para el servicio de alimentación | \$2,419.47 | \$2,419.47 | \$0.00 | \$2,419.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2231 | Utensilios para el servicio de alimentación | \$2,419.47 | \$2,419.47 | \$0.00 | \$2,419.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2300 | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN | \$241,652.74 | \$250,409.74 | \$2,712.30 | \$247,697.44 | \$0.00 | \$2,712.30 | \$2,712.30 | \$2,712.30 | \$0.00 |
| 2350 | Productos químicos, farmacéuticos y de laboratorio adq | \$89.01 | \$89.01 | \$0.00 | \$89.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2351 | Productos químicos, farmacéuticos y de laboratorio adq | \$89.01 | \$89.01 | \$0.00 | \$89.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2370 | Productos de cuero, piel, plástico y hule adquiridos como | \$6,045.00 | \$6,045.00 | \$0.00 | \$6,045.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2371 | Productos de cuero, piel, plástico y hule adquiridos como | \$6,045.00 | \$6,045.00 | \$0.00 | \$6,045.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2380 | Mercancías adquiridas para su comercialización | \$235,518.73 | \$244,275.73 | \$2,712.30 | \$241,563.43 | \$0.00 | \$2,712.30 | \$2,712.30 | \$2,712.30 | \$0.00 |
| 2381 | Mercancías adquiridas para su comercialización | \$235,518.73 | \$244,275.73 | \$2,712.30 | \$241,563.43 | \$0.00 | \$2,712.30 | \$2,712.30 | \$2,712.30 | \$0.00 |
| 2400 | MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y D | \$147,183.54 | \$146,838.54 | \$4,121.72 | \$142,716.82 | \$0.00 | \$4,121.72 | \$4,121.72 | \$4,121.72 | \$0.00 |
| 2450 | Varios y productos de vidrio | \$83,010.20 | \$83,010.20 | \$0.00 | \$83,010.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2451 | Varios y productos de vidrio | \$83,010.20 | \$83,010.20 | \$0.00 | \$83,010.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| Objeto del Gasto | Unidad Administrativa | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para | | Devengado | Comprometid o No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deud: |
|------------------|---|-----------------------|------------------------------|-----------------------|---------------------|-----------------------------|---------------------|---------------------|----------------------------|--------------------------|---------------------|---------------------|-------------------------|
| | | | | | | Comprometer | Comprometer | | | | | | |
| 2460 | Materia eléctrica y electrónico | \$19,214.92 | \$0.00 | \$19,214.92 | \$0.00 | \$19,214.92 | \$0.00 | \$0.00 | \$0.00 | \$19,214.92 | \$0.00 | \$0.00 | \$0.00 |
| 2461 | Materia eléctrica y electrónico | \$19,214.92 | \$0.00 | \$19,214.92 | \$0.00 | \$19,214.92 | \$0.00 | \$0.00 | \$0.00 | \$19,214.92 | \$0.00 | \$0.00 | \$0.00 |
| 2470 | Artículos metálicos para la construcción | \$14,773.85 | \$0.00 | \$14,773.85 | \$0.00 | \$14,773.85 | \$0.00 | \$0.00 | \$0.00 | \$14,773.85 | \$0.00 | \$0.00 | \$0.00 |
| 2471 | Artículos metálicos para la construcción | \$14,773.85 | \$0.00 | \$14,773.85 | \$0.00 | \$14,773.85 | \$0.00 | \$0.00 | \$0.00 | \$14,773.85 | \$0.00 | \$0.00 | \$0.00 |
| 2480 | Materia es complementarios | \$6,378.98 | \$0.00 | \$6,378.98 | \$0.00 | \$6,378.98 | \$0.00 | \$0.00 | \$0.00 | \$6,378.98 | \$0.00 | \$0.00 | \$0.00 |
| 2481 | Materia es complementarios | \$6,378.98 | \$0.00 | \$6,378.98 | \$0.00 | \$6,378.98 | \$0.00 | \$0.00 | \$0.00 | \$6,378.98 | \$0.00 | \$0.00 | \$0.00 |
| 2490 | Otros materiales y artículos de construcción y reparación | \$23,805.59 | \$0.00 | \$23,805.59 | \$0.00 | \$23,805.59 | \$0.00 | \$0.00 | \$0.00 | \$19,338.87 | \$4,121.72 | \$4,121.72 | \$0.00 |
| 2491 | Otros materiales y artículos de construcción y reparación | \$23,805.59 | \$0.00 | \$23,805.59 | \$0.00 | \$23,805.59 | \$0.00 | \$0.00 | \$0.00 | \$19,338.87 | \$4,121.72 | \$4,121.72 | \$0.00 |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE | \$9,611.13 | \$0.00 | \$9,611.13 | \$0.00 | \$9,611.13 | \$0.00 | \$0.00 | \$0.00 | \$9,611.13 | \$0.00 | \$0.00 | \$0.00 |
| 2530 | Medicinas y productos farmacéuticos | \$9,611.13 | \$0.00 | \$9,611.13 | \$0.00 | \$9,611.13 | \$0.00 | \$0.00 | \$0.00 | \$9,611.13 | \$0.00 | \$0.00 | \$0.00 |
| 2531 | Medicinas y productos farmacéuticos | \$9,611.13 | \$0.00 | \$9,611.13 | \$0.00 | \$9,611.13 | \$0.00 | \$0.00 | \$0.00 | \$9,611.13 | \$0.00 | \$0.00 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$3,100.00 | \$2,702.01 | \$5,802.01 | \$1,679.60 | \$4,122.41 | \$1,679.60 | \$1,679.60 | \$0.00 | \$4,122.41 | \$1,679.60 | \$1,679.60 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$3,100.00 | \$2,702.01 | \$5,802.01 | \$1,679.60 | \$4,122.41 | \$1,679.60 | \$1,679.60 | \$0.00 | \$4,122.41 | \$1,679.60 | \$1,679.60 | \$0.00 |
| 2611 | Combustibles, lubricantes y aditivos | \$3,100.00 | \$2,702.01 | \$5,802.01 | \$1,679.60 | \$4,122.41 | \$1,679.60 | \$1,679.60 | \$0.00 | \$4,122.41 | \$1,679.60 | \$1,679.60 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN | \$12,564.78 | \$0.00 | \$12,564.78 | \$150.00 | \$12,414.78 | \$150.00 | \$150.00 | \$0.00 | \$12,414.78 | \$150.00 | \$150.00 | \$0.00 |
| 2710 | Vestuario y uniformes | \$8,549.20 | \$0.00 | \$8,549.20 | \$0.00 | \$8,549.20 | \$0.00 | \$0.00 | \$0.00 | \$8,549.20 | \$0.00 | \$0.00 | \$0.00 |
| 2711 | Vestuario y uniformes | \$8,549.20 | \$0.00 | \$8,549.20 | \$0.00 | \$8,549.20 | \$0.00 | \$0.00 | \$0.00 | \$8,549.20 | \$0.00 | \$0.00 | \$0.00 |
| 2740 | Productos textiles | \$3,715.73 | \$0.00 | \$3,715.73 | \$50.00 | \$3,665.73 | \$150.00 | \$150.00 | \$0.00 | \$3,665.73 | \$150.00 | \$150.00 | \$0.00 |
| 2741 | Productos textiles | \$3,715.73 | \$0.00 | \$3,715.73 | \$50.00 | \$3,665.73 | \$150.00 | \$150.00 | \$0.00 | \$3,665.73 | \$150.00 | \$150.00 | \$0.00 |
| 2750 | Biancos y otros productos textiles, excepto prendas de w | \$299.85 | \$0.00 | \$299.85 | \$0.00 | \$299.85 | \$0.00 | \$0.00 | \$0.00 | \$299.85 | \$0.00 | \$0.00 | \$0.00 |
| 2751 | Biancos y otros productos textiles, excepto prendas de w | \$299.85 | \$0.00 | \$299.85 | \$0.00 | \$299.85 | \$0.00 | \$0.00 | \$0.00 | \$299.85 | \$0.00 | \$0.00 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI | \$33,356.95 | \$1,960.62 | \$35,317.57 | \$1,831.26 | \$33,486.31 | \$1,831.26 | \$1,831.26 | \$0.00 | \$33,486.31 | \$1,831.26 | \$1,831.26 | \$0.00 |
| 2910 | Herramientas menores | \$28,802.03 | \$1,831.26 | \$30,633.29 | \$1,831.26 | \$28,802.03 | \$1,831.26 | \$1,831.26 | \$0.00 | \$28,802.03 | \$1,831.26 | \$1,831.26 | \$0.00 |
| 2911 | Herramientas menores | \$28,802.03 | \$1,831.26 | \$30,633.29 | \$1,831.26 | \$28,802.03 | \$1,831.26 | \$1,831.26 | \$0.00 | \$28,802.03 | \$1,831.26 | \$1,831.26 | \$0.00 |
| 2920 | Refacciones y accesorios menores de edificios | \$3,252.94 | \$129.36 | \$3,382.30 | \$0.00 | \$3,382.30 | \$0.00 | \$0.00 | \$0.00 | \$3,382.30 | \$0.00 | \$0.00 | \$0.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$3,252.94 | \$129.36 | \$3,382.30 | \$0.00 | \$3,382.30 | \$0.00 | \$0.00 | \$0.00 | \$3,382.30 | \$0.00 | \$0.00 | \$0.00 |
| 2940 | Refacciones y accesorios menores de equipo de cómput | \$1,301.98 | \$0.00 | \$1,301.98 | \$0.00 | \$1,301.98 | \$0.00 | \$0.00 | \$0.00 | \$1,301.98 | \$0.00 | \$0.00 | \$0.00 |
| 2941 | Refacciones y accesorios menores de equipo de cómput | \$1,301.98 | \$0.00 | \$1,301.98 | \$0.00 | \$1,301.98 | \$0.00 | \$0.00 | \$0.00 | \$1,301.98 | \$0.00 | \$0.00 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$5,866,676.87 | \$404,080.02 | \$6,370,756.89 | \$616,369.68 | \$5,754,387.21 | \$616,369.68 | \$616,369.68 | \$0.00 | \$5,754,387.21 | \$425,310.88 | \$425,310.88 | \$191,058.17 |
| 3100 | SERVICIOS BÁSICOS | \$114,022.00 | \$4,588.88 | \$118,620.88 | \$4,295.17 | \$114,325.71 | \$4,295.17 | \$4,295.17 | \$0.00 | \$114,325.71 | \$4,295.17 | \$4,295.17 | \$0.00 |
| 3120 | Gas | \$0.00 | \$2,046.22 | \$2,046.22 | \$0.00 | \$2,046.22 | \$0.00 | \$2,046.22 | \$0.00 | \$0.00 | \$2,046.22 | \$2,046.22 | \$0.00 |

CENTRO DE LAS ARTES DE SAN LUIS POTOSI
SAN LUIS POTOSI



Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2022

Fecha y Cierre: 05/may/2022

Usr: TFR-0
Rep: rptEstadoPresupuestoEgresos_FF

Caja de Impresión: 12:31 p.m.

| Objeto del Gasto | Unidad Administrativa | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Presupuesto Disponible para Comprometer | | Comprometido o No Devengado | | Ejercido | Pagado | Cuentas por Pagar Deud: |
|---|-----------------------|-----------------------|------------------------------|-----------------------|---|---------------------------------|-----------------------------|---------------------|---------------------|---------------------|-------------------------|
| | | | | | Comprometido | Disponibilidad para Comprometer | Devengado | Sin Devengar | | | |
| 312 Gas | | \$0.00 | \$2,046.22 | \$2,046.22 | \$0.00 | \$2,046.22 | \$0.00 | \$2,046.22 | \$2,046.22 | \$0.00 | \$0.00 |
| 3130 Agua | | \$18,792.00 | \$0.00 | \$18,792.00 | \$18,792.00 | \$18,792.00 | \$0.00 | \$0.00 | \$0.00 | \$18,792.00 | \$0.00 |
| 313 Agua | | \$18,792.00 | \$0.00 | \$18,792.00 | \$18,792.00 | \$18,792.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3172 Servicios de acceso de internet y procesamiento | | \$89,995.88 | \$2,276.64 | \$92,272.52 | \$90,595.68 | \$1,676.64 | \$0.00 | \$1,676.64 | \$1,676.64 | \$1,676.64 | \$0.00 |
| 3171 Servicios de acceso de internet y procesamiento | | \$89,995.88 | \$2,276.64 | \$92,272.52 | \$90,595.88 | \$1,676.64 | \$0.00 | \$1,676.64 | \$1,676.64 | \$1,676.64 | \$0.00 |
| 3180 Servicios postales y telegráficos | | \$5,234.42 | \$276.02 | \$5,510.44 | \$4,937.83 | \$572.31 | \$0.00 | \$572.31 | \$572.31 | \$572.31 | \$0.00 |
| 3182 Servicios postales | | \$5,234.42 | \$276.02 | \$5,510.44 | \$4,937.83 | \$572.31 | \$0.00 | \$572.31 | \$572.31 | \$572.31 | \$0.00 |
| 3200 SERVICIOS DE ARRENDAMIENTO | | \$375,567.69 | \$6,000.00 | \$381,567.69 | \$381,567.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3250 Arrendamiento de equipo de transporte | | \$5,354.55 | \$0.00 | \$5,354.55 | \$5,354.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3251 Arrendamiento de equipo de transporte | | \$5,354.55 | \$0.00 | \$5,354.55 | \$5,354.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3270 Arrendamiento de activos intangibles | | \$18,914.96 | \$0.00 | \$18,914.96 | \$18,914.96 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3271 Arrendamiento de activos intangibles | | \$18,914.96 | \$0.00 | \$18,914.96 | \$18,914.96 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3290 Otros arrendamientos | | \$351,298.18 | \$6,000.00 | \$357,298.18 | \$357,298.18 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3291 Otros arrendamientos | | \$351,298.18 | \$6,000.00 | \$357,298.18 | \$357,298.18 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3300 SERVICIOS PROFESIONALES, CIENTIFICOS, TÉCNICOS | | \$4,484,353.31 | \$334,531.20 | \$4,818,884.51 | \$4,368,851.07 | \$460,033.44 | \$0.00 | \$460,033.44 | \$319,379.84 | \$319,379.84 | \$140,663.6 |
| 3310 Servicios legales, de contabilidad, auditoría y relacionad | | \$259,194.34 | \$372.00 | \$259,566.34 | \$212,315.14 | \$372.00 | \$0.00 | \$372.00 | \$372.00 | \$372.00 | \$0.00 |
| 3311 Servicios legales, de contabilidad, auditoría y relacionad | | \$259,194.34 | \$372.00 | \$259,566.34 | \$212,315.14 | \$372.00 | \$0.00 | \$372.00 | \$372.00 | \$372.00 | \$0.00 |
| 3340 Servicios de capacitación | | \$69,846.80 | \$0.00 | \$69,846.80 | \$69,846.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3341 Servicios de capacitación | | \$69,846.80 | \$0.00 | \$69,846.80 | \$69,846.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3380 Servicios de vigilancia | | \$68,270.00 | \$18,000.00 | \$86,270.00 | \$33,188.40 | \$53,081.60 | \$0.00 | \$53,081.60 | \$39,811.20 | \$39,811.20 | \$13,270.4 |
| 3381 Servicios de vigilancia | | \$68,270.00 | \$18,000.00 | \$86,270.00 | \$33,188.40 | \$53,081.60 | \$0.00 | \$53,081.60 | \$39,811.20 | \$39,811.20 | \$13,270.4 |
| 3390 Servicios profesionales, científicos y técnicos integrales | | \$4,087,042.17 | \$363,038.40 | \$4,450,080.57 | \$4,043,500.73 | \$406,579.84 | \$0.00 | \$406,579.84 | \$279,196.64 | \$279,196.64 | \$127,383.2 |
| 3391 Servicios profesionales, Honorarios | | \$2,934,272.35 | \$193,581.75 | \$3,127,854.10 | \$2,821,947.16 | \$305,906.94 | \$0.00 | \$305,906.94 | \$178,523.74 | \$178,523.74 | \$127,383.2 |
| 3392 Servicios Profesionales, Gratificaciones | | \$1,135,369.82 | \$169,456.65 | \$1,304,826.47 | \$1,204,153.57 | \$100,672.90 | \$0.00 | \$100,672.90 | \$100,672.90 | \$100,672.90 | \$0.00 |
| 3393 Apoyos Administrativos | | \$17,400.00 | \$0.00 | \$17,400.00 | \$17,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA | | \$114,473.12 | \$865.92 | \$115,339.04 | \$96,657.53 | \$18,681.51 | \$0.00 | \$18,681.51 | \$18,681.51 | \$18,681.51 | \$0.00 |
| 3410 Servicios financieros y bancarios | | \$109,609.12 | \$865.92 | \$110,475.04 | \$91,793.53 | \$18,681.51 | \$0.00 | \$18,681.51 | \$18,681.51 | \$18,681.51 | \$0.00 |
| 3411 Servicios financieros y bancarios | | \$109,609.12 | \$865.92 | \$110,475.04 | \$91,793.53 | \$18,681.51 | \$0.00 | \$18,681.51 | \$18,681.51 | \$18,681.51 | \$0.00 |
| 3470 Fletes y manobras | | \$4,864.00 | \$0.00 | \$4,864.00 | \$4,864.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3471 Fletes y manobras | | \$4,864.00 | \$0.00 | \$4,864.00 | \$4,864.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3500 SERVICIOS DE INSTALACION, REPARACION, MANTE | | \$103,695.89 | \$40,127.20 | \$143,823.09 | \$48,428.97 | \$95,394.12 | \$0.00 | \$95,394.12 | \$55,266.92 | \$55,266.92 | \$40,127.20 |

Uy: TFE=O
Rec: rptEstadoPresupuestoPres_F

| Objeto del Gasto | Unidad Administrativa | | | | Presupuesto Disponible para | | Comprometid | | Presupuesto | | Cuentas por | |
|--|-----------------------|------------------------------|---------------------|---------------------|-----------------------------|---------------------|---------------|---------------|---------------------|---------------------|---------------------|-------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Disponibilizar | Comprometido | Devengado | Devolvido | Sin Devengar | Ejercido | Pagado | Deud |
| 3510 Conservaci3n y mantenimiento menor de inmuebles | \$31,898.10 | \$23,887.20 | \$55,785.30 | \$23,887.20 | \$31,898.10 | \$23,887.20 | \$0.00 | \$0.00 | \$31,898.10 | \$0.00 | \$0.00 | \$23,887.20 |
| 3511 Conservaci3n y mantenimiento menor de inmuebles | \$31,898.10 | \$23,887.20 | \$55,785.30 | \$23,887.20 | \$31,898.10 | \$23,887.20 | \$0.00 | \$0.00 | \$31,898.10 | \$0.00 | \$0.00 | \$23,887.20 |
| 3520 Instalaci3n, reparaci3n y mantenimiento de mobiliario y e | \$5,868.00 | \$0.00 | \$5,868.00 | \$0.00 | \$5,868.00 | \$0.00 | \$0.00 | \$0.00 | \$5,868.00 | \$0.00 | \$0.00 | \$0.00 |
| 3521 Instalaci3n, reparaci3n y mantenimiento de mobiliario y e | \$5,868.00 | \$0.00 | \$5,868.00 | \$0.00 | \$5,868.00 | \$0.00 | \$0.00 | \$0.00 | \$5,868.00 | \$0.00 | \$0.00 | \$0.00 |
| 3550 Reparaci3n y mantenimiento de equipo de transporte | \$4,060.00 | \$0.00 | \$4,060.00 | \$0.00 | \$4,060.00 | \$0.00 | \$0.00 | \$0.00 | \$4,060.00 | \$0.00 | \$0.00 | \$0.00 |
| 3551 Reparaci3n y mantenimiento de equipo de transporte | \$4,060.00 | \$0.00 | \$4,060.00 | \$0.00 | \$4,060.00 | \$0.00 | \$0.00 | \$0.00 | \$4,060.00 | \$0.00 | \$0.00 | \$0.00 |
| 3570 Instalaci3n, reparaci3n y mantenimiento de maquinaria, t | \$0.00 | \$16,240.00 | \$16,240.00 | \$16,240.00 | \$0.00 | \$16,240.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,240.00 |
| 3571 Instalaci3n, reparaci3n y mantenimiento de maquinaria, t | \$0.00 | \$16,240.00 | \$16,240.00 | \$16,240.00 | \$0.00 | \$16,240.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,240.00 |
| 3580 Servicios de limpieza y manejo de desechos | \$61,869.79 | \$0.00 | \$61,869.79 | \$55,266.92 | \$6,602.87 | \$55,266.92 | \$0.00 | \$0.00 | \$6,602.87 | \$55,266.92 | \$55,266.92 | \$0.00 |
| 3581 Servicios de limpieza y manejo de desechos | \$61,869.79 | \$0.00 | \$61,869.79 | \$55,266.92 | \$6,602.87 | \$55,266.92 | \$0.00 | \$0.00 | \$6,602.87 | \$55,266.92 | \$55,266.92 | \$0.00 |
| 3600 SERVICIOS DE COMUNICACI3N SOCIAL Y PUBLICIDAD | \$233,879.94 | \$7,324.68 | \$241,204.62 | \$19,824.40 | \$221,380.22 | \$19,824.40 | \$0.00 | \$0.00 | \$221,380.22 | \$11,356.40 | \$11,356.40 | \$8,468.00 |
| 3610 Difusi3n por radio, televisi3n y otros medios de mensajer | \$222,373.61 | \$7,324.68 | \$229,698.29 | \$19,824.40 | \$209,873.89 | \$19,824.40 | \$0.00 | \$0.00 | \$209,873.89 | \$11,356.40 | \$11,356.40 | \$8,468.00 |
| 3613 Servicio de impresi3n y reproducci3n | \$222,373.61 | \$7,324.68 | \$229,698.29 | \$19,824.40 | \$209,873.89 | \$19,824.40 | \$0.00 | \$0.00 | \$209,873.89 | \$11,356.40 | \$11,356.40 | \$8,468.00 |
| 3620 Difusi3n por radio, televisi3n y otros medios de mensajer | \$11,506.33 | \$0.00 | \$11,506.33 | \$0.00 | \$11,506.33 | \$0.00 | \$0.00 | \$0.00 | \$11,506.33 | \$0.00 | \$0.00 | \$0.00 |
| 3621 Difusi3n por radio, televisi3n y otros medios de mensajer | \$11,506.33 | \$0.00 | \$11,506.33 | \$0.00 | \$11,506.33 | \$0.00 | \$0.00 | \$0.00 | \$11,506.33 | \$0.00 | \$0.00 | \$0.00 |
| 3700 SERVICIOS DE TRASLADOS Y VIATICOS | \$402,479.21 | \$5,963.02 | \$408,442.23 | \$13,471.92 | \$394,970.31 | \$13,471.92 | \$0.00 | \$0.00 | \$394,970.31 | \$11,661.92 | \$11,661.92 | \$1,810.00 |
| 3710 Pasajes a3reos | \$49,645.00 | \$0.00 | \$49,645.00 | \$0.00 | \$49,645.00 | \$0.00 | \$0.00 | \$0.00 | \$49,645.00 | \$0.00 | \$0.00 | \$0.00 |
| 3711 Pasajes a3reos | \$49,645.00 | \$0.00 | \$49,645.00 | \$0.00 | \$49,645.00 | \$0.00 | \$0.00 | \$0.00 | \$49,645.00 | \$0.00 | \$0.00 | \$0.00 |
| 3720 Pasajes terrestres | \$30,237.18 | \$3,732.02 | \$33,969.20 | \$3,732.02 | \$30,237.18 | \$3,732.02 | \$0.00 | \$0.00 | \$30,237.18 | \$3,732.02 | \$3,732.02 | \$0.00 |
| 3721 Pasajes terrestres | \$30,237.18 | \$3,732.02 | \$33,969.20 | \$3,732.02 | \$30,237.18 | \$3,732.02 | \$0.00 | \$0.00 | \$30,237.18 | \$3,732.02 | \$3,732.02 | \$0.00 |
| 3750 Viaticos en el pais | \$60,136.23 | \$421.00 | \$60,557.23 | \$421.00 | \$60,136.23 | \$421.00 | \$0.00 | \$0.00 | \$60,136.23 | \$421.00 | \$421.00 | \$0.00 |
| 3751 Viaticos en el pais | \$41,589.69 | \$0.00 | \$41,589.69 | \$0.00 | \$41,589.69 | \$0.00 | \$0.00 | \$0.00 | \$41,589.69 | \$0.00 | \$0.00 | \$0.00 |
| 3762 Gasto de traslados en comisiones oficiales | \$18,546.54 | \$421.00 | \$18,967.54 | \$421.00 | \$18,546.54 | \$421.00 | \$0.00 | \$0.00 | \$18,546.54 | \$421.00 | \$421.00 | \$0.00 |
| 3780 Servicios integrales de traslado y viaticos | \$262,460.80 | \$1,810.00 | \$264,270.80 | \$9,318.90 | \$254,951.90 | \$9,318.90 | \$0.00 | \$0.00 | \$254,951.90 | \$7,508.90 | \$7,508.90 | \$1,810.00 |
| 3781 Servicios integrales de traslado y viaticos | \$262,460.80 | \$1,810.00 | \$264,270.80 | \$9,318.90 | \$254,951.90 | \$9,318.90 | \$0.00 | \$0.00 | \$254,951.90 | \$7,508.90 | \$7,508.90 | \$1,810.00 |
| 3800 SERVICIOS OFICIALES | \$138,205.71 | \$4,669.12 | \$142,874.83 | \$4,669.12 | \$138,205.71 | \$4,669.12 | \$0.00 | \$0.00 | \$138,205.71 | \$4,669.12 | \$4,669.12 | \$0.00 |
| 3840 Exposiciones | \$138,205.71 | \$4,669.12 | \$142,874.83 | \$4,669.12 | \$138,205.71 | \$4,669.12 | \$0.00 | \$0.00 | \$138,205.71 | \$4,669.12 | \$4,669.12 | \$0.00 |
| 3841 Exposiciones | \$7,540.00 | \$4,669.12 | \$12,209.12 | \$4,669.12 | \$7,540.00 | \$4,669.12 | \$0.00 | \$0.00 | \$7,540.00 | \$4,669.12 | \$4,669.12 | \$0.00 |
| 3843 Espectaculos culturales | \$130,665.71 | \$0.00 | \$130,665.71 | \$0.00 | \$130,665.71 | \$0.00 | \$0.00 | \$0.00 | \$130,665.71 | \$0.00 | \$0.00 | \$0.00 |
| 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO | \$0.00 | \$342,982.75 | \$342,982.75 | \$342,982.75 | \$0.00 | \$342,982.75 | \$0.00 | \$0.00 | \$0.00 | \$342,982.75 | \$342,982.75 | \$0.00 |
| 4400 AYUDAS SOCIALES | \$0.00 | \$342,982.75 | \$342,982.75 | \$342,982.75 | \$0.00 | \$342,982.75 | \$0.00 | \$0.00 | \$0.00 | \$342,982.75 | \$342,982.75 | \$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 | Cuentas por Pagar | |
|-------------------------|---|-----------------------|------------------------------|-----------------------|---------------------|---|---------------------|-----------------------------|--------------------------|---------------------|---------------------|--------------------|----------|
| | | | | Presupuesto Vigente | Comprometido | | | | | | | Devengado | Ejercido |
| 4410 | Ayudas sociales a personas | \$0.00 | \$290,892.75 | \$290,892.75 | \$0.00 | \$0.00 | \$290,892.75 | \$0.00 | \$0.00 | \$290,892.75 | \$290,892.75 | \$0.00 | \$0.00 |
| 4411 | Ayudas sociales a personas | \$0.00 | \$290,892.75 | \$290,892.75 | \$0.00 | \$0.00 | \$290,892.75 | \$0.00 | \$0.00 | \$290,892.75 | \$290,892.75 | \$0.00 | \$0.00 |
| 4420 | Becas y otras ayudas para programas de capacitación | \$0.00 | \$52,090.00 | \$52,090.00 | \$0.00 | \$0.00 | \$52,090.00 | \$0.00 | \$0.00 | \$52,090.00 | \$52,090.00 | \$0.00 | \$0.00 |
| 4421 | Becas y otras ayudas para programas de capacitación | \$0.00 | \$52,090.00 | \$52,090.00 | \$0.00 | \$0.00 | \$52,090.00 | \$0.00 | \$0.00 | \$52,090.00 | \$52,090.00 | \$0.00 | \$0.00 |
| RECURSOS PROPIOS | | \$6,825,067.00 | \$758,977.29 | \$7,584,044.29 | \$973,701.38 | \$6,610,342.91 | \$973,701.38 | \$0.00 | \$6,610,342.91 | \$782,642.58 | \$782,642.58 | \$191,058.8 | |

| | | | | | | | | | | | | |
|--------------------|------------------------|---------------------|------------------------|------------------------|------------------------|-----------------------|------------------------|------------------------|-----------------------|-----------------------|----------------------|--|
| Total Final | \$45,757,477.00 | \$758,977.29 | \$46,516,454.29 | \$34,387,957.61 | \$12,148,496.68 | \$9,810,237.08 | \$24,557,720.53 | \$36,708,217.21 | \$8,644,309.50 | \$8,644,309.50 | \$1,165,927.1 | |
|--------------------|------------------------|---------------------|------------------------|------------------------|------------------------|-----------------------|------------------------|------------------------|-----------------------|-----------------------|----------------------|--|

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