



# ORGANISMO PARAMUNICIPAL QUE MANEJARA LA OPERACIÓN Y SAN LUIS POTOSÍ

## Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 31/ene/2019

supervisor

	Aprobado	Ampliación/ Reducción	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio	
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$6,370,550.00</b>	<b>\$0.00</b>	<b>\$6,370,550.00</b>	<b>\$4,320,036.01</b>	<b>\$567,122.98</b>	<b>\$535,614.34</b>	<b>\$535,614.34</b>	<b>\$5,803,427.02</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE</b>	<b>\$4,125,150.00</b>	<b>\$0.00</b>	<b>\$4,125,150.00</b>	<b>\$4,125,150.00</b>	<b>\$372,236.97</b>	<b>\$372,236.97</b>	<b>\$372,236.97</b>	<b>\$3,752,913.03</b>
1130	Sueldos base al personal permanente	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$372,236.97	\$372,236.97	\$372,236.97	\$3,752,913.03
1131	Sueldos base al personal permanente	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$372,236.97	\$372,236.97	\$372,236.97	\$3,752,913.03
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$12,885.00</b>	<b>\$12,885.00</b>	<b>\$12,885.00</b>	<b>\$12,885.00</b>	<b>\$147,115.00</b>
1220	Sueldos base al personal eventual	\$160,000.00	\$0.00	\$160,000.00	\$12,885.00	\$12,885.00	\$12,885.00	\$12,885.00	\$147,115.00
1221	Sueldos base al personal eventual	\$160,000.00	\$0.00	\$160,000.00	\$12,885.00	\$12,885.00	\$12,885.00	\$12,885.00	\$147,115.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y</b>	<b>\$810,000.00</b>	<b>\$0.00</b>	<b>\$810,000.00</b>	<b>\$2,040.00</b>	<b>\$2,040.00</b>	<b>\$2,040.00</b>	<b>\$2,040.00</b>	<b>\$807,960.00</b>
1320	Primas de vacaciones, dominical y gratificación	\$730,000.00	\$0.00	\$730,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$730,000.00
1321	Primas de vacaciones, dominical y gratificación	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
1323	Gratificación de Fin de Año	\$620,000.00	\$0.00	\$620,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$620,000.00
1330	Horas extraordinarias	\$80,000.00	\$0.00	\$80,000.00	\$2,040.00	\$2,040.00	\$2,040.00	\$2,040.00	\$77,960.00
1331	Horas extraordinarias	\$80,000.00	\$0.00	\$80,000.00	\$2,040.00	\$2,040.00	\$2,040.00	\$2,040.00	\$77,960.00
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$813,400.00</b>	<b>\$0.00</b>	<b>\$813,400.00</b>	<b>\$56,862.19</b>	<b>\$56,862.19</b>	<b>\$25,353.55</b>	<b>\$25,353.55</b>	<b>\$756,537.81</b>
1410	Aportaciones de seguridad social	\$400,000.00	\$0.00	\$400,000.00	\$38,020.08	\$38,020.08	\$6,511.44	\$6,511.44	\$361,979.92
1411	Aportaciones de seguridad social	\$400,000.00	\$0.00	\$400,000.00	\$38,020.08	\$38,020.08	\$6,511.44	\$6,511.44	\$361,979.92
1420	Aportaciones a fondos de vivienda	\$205,000.00	\$0.00	\$205,000.00	\$4,923.75	\$4,923.75	\$4,923.75	\$4,923.75	\$200,076.25
1421	Aportaciones a fondos de vivienda	\$205,000.00	\$0.00	\$205,000.00	\$4,923.75	\$4,923.75	\$4,923.75	\$4,923.75	\$200,076.25
1430	Aportaciones al sistema para el retiro	\$208,400.00	\$0.00	\$208,400.00	\$13,918.36	\$13,918.36	\$13,918.36	\$13,918.36	\$194,481.64
1431	Aportaciones al sistema para el retiro	\$208,400.00	\$0.00	\$208,400.00	\$13,918.36	\$13,918.36	\$13,918.36	\$13,918.36	\$194,481.64
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y</b>	<b>\$412,000.00</b>	<b>\$0.00</b>	<b>\$412,000.00</b>	<b>\$123,098.82</b>	<b>\$123,098.82</b>	<b>\$123,098.82</b>	<b>\$123,098.82</b>	<b>\$288,901.18</b>
1520	Indemnizaciones	\$412,000.00	\$0.00	\$412,000.00	\$123,098.82	\$123,098.82	\$123,098.82	\$123,098.82	\$288,901.18
1521	Indemnizaciones	\$412,000.00	\$0.00	\$412,000.00	\$123,098.82	\$123,098.82	\$123,098.82	\$123,098.82	\$288,901.18
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>
1710	Estímulos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1711	Estímulos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$1,450,000.00</b>	<b>\$0.00</b>	<b>\$1,450,000.00</b>	<b>\$72,890.41</b>	<b>\$72,890.41</b>	<b>\$62,356.76</b>	<b>\$62,356.76</b>	<b>\$1,377,109.59</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN,</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$16,529.05</b>	<b>\$16,529.05</b>	<b>\$16,529.05</b>	<b>\$16,529.05</b>	<b>\$103,470.95</b>
2110	Materiales, útiles y equipos menores de oficina	\$55,000.00	\$0.00	\$55,000.00	\$3,225.60	\$3,225.60	\$3,225.60	\$3,225.60	\$51,774.40
2111	Materiales, útiles y equipos menores de oficina	\$55,000.00	\$0.00	\$55,000.00	\$3,225.60	\$3,225.60	\$3,225.60	\$3,225.60	\$51,774.40
2140	Materiales, útiles y equipos menores de	\$50,000.00	\$0.00	\$50,000.00	\$12,350.28	\$12,350.28	\$12,350.28	\$12,350.28	\$37,649.72
2141	Materiales, útiles y equipos menores de	\$50,000.00	\$0.00	\$50,000.00	\$12,350.28	\$12,350.28	\$12,350.28	\$12,350.28	\$37,649.72
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$953.17	\$953.17	\$953.17	\$953.17	\$14,046.83
2161	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$953.17	\$953.17	\$953.17	\$953.17	\$14,046.83
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$342.85</b>	<b>\$342.85</b>	<b>\$342.85</b>	<b>\$342.85</b>	<b>\$29,657.15</b>
2210	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$342.85	\$342.85	\$342.85	\$342.85	\$29,657.15
2211	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$342.85	\$342.85	\$342.85	\$342.85	\$29,657.15

<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN</b>	<b>\$420,000.00</b>	<b>\$0.00</b>	<b>\$420,000.00</b>	<b>\$10,641.77</b>	<b>\$10,641.77</b>	<b>\$10,641.77</b>	<b>\$10,641.77</b>	<b>\$409,358.23</b>
2410	Productos minerales no metálicos	\$120,000.00	\$0.00	\$120,000.00	\$4,217.24	\$4,217.24	\$4,217.24	\$4,217.24	\$115,782.76
2411	Productos minerales no metálicos	\$120,000.00	\$0.00	\$120,000.00	\$4,217.24	\$4,217.24	\$4,217.24	\$4,217.24	\$115,782.76
2420	Cemento y productos de concreto	\$90,000.00	\$0.00	\$90,000.00	\$5,629.83	\$5,629.83	\$5,629.83	\$5,629.83	\$84,370.17
2421	Cemento y productos de concreto	\$90,000.00	\$0.00	\$90,000.00	\$5,629.83	\$5,629.83	\$5,629.83	\$5,629.83	\$84,370.17
2430	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$114.02	\$114.02	\$114.02	\$114.02	\$4,885.98
2431	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$114.02	\$114.02	\$114.02	\$114.02	\$4,885.98
2440	Madera y productos de madera	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2441	Madera y productos de madera	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2460	Material eléctrico y electrónico	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
2461	Material eléctrico y electrónico	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
2470	Artículos metálicos para la construcción	\$150,000.00	\$0.00	\$150,000.00	\$464.60	\$464.60	\$464.60	\$464.60	\$149,535.40
2471	Artículos metálicos para la construcción	\$150,000.00	\$0.00	\$150,000.00	\$464.60	\$464.60	\$464.60	\$464.60	\$149,535.40
2490	Otros materiales y artículos de construcción y	\$25,000.00	\$0.00	\$25,000.00	\$216.08	\$216.08	\$216.08	\$216.08	\$24,783.92
2491	Otros materiales y artículos de construcción y	\$25,000.00	\$0.00	\$25,000.00	\$216.08	\$216.08	\$216.08	\$216.08	\$24,783.92
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO</b>	<b>\$550,000.00</b>	<b>\$0.00</b>	<b>\$550,000.00</b>	<b>\$15,876.27</b>	<b>\$15,876.27</b>	<b>\$15,876.27</b>	<b>\$15,876.27</b>	<b>\$534,123.73</b>
2530	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2531	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$390,000.00	\$0.00	\$390,000.00	\$15,876.27	\$15,876.27	\$15,876.27	\$15,876.27	\$374,123.73
2561	Fibras sintéticas, hules, plásticos y derivados	\$390,000.00	\$0.00	\$390,000.00	\$15,876.27	\$15,876.27	\$15,876.27	\$15,876.27	\$374,123.73
2590	Otros productos químicos	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00
2591	Otros productos químicos	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$12,273.65</b>	<b>\$12,273.65</b>	<b>\$1,740.00</b>	<b>\$1,740.00</b>	<b>\$107,726.35</b>
2610	Combustibles, lubricantes y aditivos	\$120,000.00	\$0.00	\$120,000.00	\$12,273.65	\$12,273.65	\$1,740.00	\$1,740.00	\$107,726.35
2611	Combustibles, lubricantes y aditivos	\$120,000.00	\$0.00	\$120,000.00	\$12,273.65	\$12,273.65	\$1,740.00	\$1,740.00	\$107,726.35
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE VESTUARIO Y UNIFORMES</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$637.21</b>	<b>\$637.21</b>	<b>\$637.21</b>	<b>\$637.21</b>	<b>\$149,362.79</b>
2710	Vestuario y uniformes	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2711	Vestuario y uniformes	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2720	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$637.21	\$637.21	\$637.21	\$637.21	\$29,362.79
2721	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$637.21	\$637.21	\$637.21	\$637.21	\$29,362.79
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$16,589.61</b>	<b>\$16,589.61</b>	<b>\$16,589.61</b>	<b>\$16,589.61</b>	<b>\$43,410.39</b>
2910	Herramientas menores	\$15,000.00	\$0.00	\$15,000.00	\$479.61	\$479.61	\$479.61	\$479.61	\$14,520.39
2911	Herramientas menores	\$15,000.00	\$0.00	\$15,000.00	\$479.61	\$479.61	\$479.61	\$479.61	\$14,520.39
2920	Refacciones y accesorios menores de edificios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2921	Refacciones y accesorios menores de edificios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2940	Refacciones y accesorios menores de equipo de	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2941	Refacciones y accesorios menores de equipo de	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2960	Refacciones y accesorios menores de equipo de	\$15,000.00	\$0.00	\$15,000.00	\$12,510.00	\$12,510.00	\$12,510.00	\$12,510.00	\$2,490.00
2961	Refacciones y accesorios menores de equipo de	\$15,000.00	\$0.00	\$15,000.00	\$12,510.00	\$12,510.00	\$12,510.00	\$12,510.00	\$2,490.00
2980	Refacciones y accesorios menores de	\$15,000.00	\$0.00	\$15,000.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$11,400.00
2981	Refacciones y accesorios menores de	\$15,000.00	\$0.00	\$15,000.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$11,400.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,308,000.00</b>	<b>\$0.00</b>	<b>\$2,308,000.00</b>	<b>\$216,285.66</b>	<b>\$216,285.66</b>	<b>\$152,379.66</b>	<b>\$152,379.57</b>	<b>\$2,091,714.34</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$1,300,000.00</b>	<b>\$0.00</b>	<b>\$1,300,000.00</b>	<b>\$111,731.54</b>	<b>\$111,731.54</b>	<b>\$111,731.54</b>	<b>\$111,731.45</b>	<b>\$1,188,268.46</b>
3110	Energía eléctrica	\$1,253,000.00	\$0.00	\$1,253,000.00	\$109,842.91	\$109,842.91	\$109,842.91	\$109,842.82	\$1,143,157.09
3111	Energía eléctrica	\$1,253,000.00	\$0.00	\$1,253,000.00	\$109,842.91	\$109,842.91	\$109,842.91	\$109,842.82	\$1,143,157.09

3120	Gas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3121	Gas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3140	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$861.21	\$861.21	\$861.21	\$861.21	\$11,138.79
3141	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$861.21	\$861.21	\$861.21	\$861.21	\$11,138.79
3150	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$1,027.42	\$1,027.42	\$1,027.42	\$1,027.42	\$18,972.58
3151	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$1,027.42	\$1,027.42	\$1,027.42	\$1,027.42	\$18,972.58
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3181	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
3260	Arrendamiento de maquinaria, otros equipos y	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3261	Arrendamiento de maquinaria, otros equipos y	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>
3310	Servicios legales, de contabilidad, auditoría y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3311	Servicios legales, de contabilidad, auditoría y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3340	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3341	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3360	Servicios de apoyo administrativo, traducción,	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3361	Servicios de apoyo administrativo, fotocopiado e	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3390	Servicios profesionales, científicos y técnicos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3391	Servicios profesionales, científicos y técnicos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
3410	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3411	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3450	Seguro de bienes patrimoniales	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3451	Seguro de bienes patrimoniales	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN,</b>	<b>\$318,000.00</b>	<b>\$0.00</b>	<b>\$318,000.00</b>	<b>\$61,241.38</b>	<b>\$61,241.38</b>	<b>\$10,091.38</b>	<b>\$10,091.38</b>	<b>\$256,758.62</b>
3510	Conservación y mantenimiento menor de	\$50,000.00	\$0.00	\$50,000.00	\$12,150.00	\$12,150.00	\$0.00	\$0.00	\$37,850.00
3511	Conservación y mantenimiento menor de	\$50,000.00	\$0.00	\$50,000.00	\$12,150.00	\$12,150.00	\$0.00	\$0.00	\$37,850.00
3520	Instalación, reparación y mantenimiento de	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3521	Instalación, reparación y mantenimiento de	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3530	Instalación, reparación y mantenimiento de	\$30,000.00	\$0.00	\$30,000.00	\$2,241.38	\$2,241.38	\$2,241.38	\$2,241.38	\$27,758.62
3531	Instalación, reparación y mantenimiento de	\$30,000.00	\$0.00	\$30,000.00	\$2,241.38	\$2,241.38	\$2,241.38	\$2,241.38	\$27,758.62
3550	Reparación y mantenimiento de equipo de	\$50,000.00	\$0.00	\$50,000.00	\$7,550.00	\$7,550.00	\$7,550.00	\$7,550.00	\$42,450.00
3551	Reparación y mantenimiento de equipo de	\$50,000.00	\$0.00	\$50,000.00	\$7,550.00	\$7,550.00	\$7,550.00	\$7,550.00	\$42,450.00
3570	Instalación, reparación y mantenimiento de	\$158,000.00	\$0.00	\$158,000.00	\$39,300.00	\$39,300.00	\$300.00	\$300.00	\$118,700.00
3571	Instalación, reparación y mantenimiento de	\$158,000.00	\$0.00	\$158,000.00	\$39,300.00	\$39,300.00	\$300.00	\$300.00	\$118,700.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
3610	Difusión por radio, televisión y otros medios de	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3611	Difusión por radio, televisión y otros medios de	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$362.07</b>	<b>\$362.07</b>	<b>\$362.07</b>	<b>\$362.07</b>	<b>\$59,637.93</b>
3720	Pasajes terrestres	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3721	Pasajes terrestres	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3750	Viáticos en el país	\$59,000.00	\$0.00	\$59,000.00	\$362.07	\$362.07	\$362.07	\$362.07	\$58,637.93
3751	Viáticos en el país	\$59,000.00	\$0.00	\$59,000.00	\$362.07	\$362.07	\$362.07	\$362.07	\$58,637.93
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$70,000.00</b>	<b>\$132.67</b>	<b>\$132.67</b>	<b>\$132.67</b>	<b>\$132.67</b>	<b>\$69,867.33</b>

3820	Gastos de orden social y cultural	\$70,000.00	\$0.00	\$70,000.00	\$132.67	\$132.67	\$132.67	\$132.67	\$69,867.33
3821	Gastos de orden social y cultural	\$70,000.00	\$0.00	\$70,000.00	\$132.67	\$132.67	\$132.67	\$132.67	\$69,867.33
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$380,000.00</b>	<b>\$0.00</b>	<b>\$380,000.00</b>	<b>\$42,818.00</b>	<b>\$42,818.00</b>	<b>\$30,062.00</b>	<b>\$30,062.00</b>	<b>\$337,182.00</b>
3920	Impuestos y derechos	\$275,000.00	\$0.00	\$275,000.00	\$42,818.00	\$42,818.00	\$30,062.00	\$30,062.00	\$232,182.00
3921	Impuestos y derechos	\$130,000.00	\$0.00	\$130,000.00	\$30,062.00	\$30,062.00	\$30,062.00	\$30,062.00	\$99,938.00
3923	Previsión para Impuesto sobre Nómina	\$130,000.00	\$0.00	\$130,000.00	\$12,756.00	\$12,756.00	\$0.00	\$0.00	\$117,244.00
3925	Tenencias y Canje de placas de vehículos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3990	Otros servicios generales	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
3991	Otros servicios generales	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES,</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>
4410	Ayudas sociales a personas	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
4411	Ayudas sociales a personas	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
4450	Ayudas sociales a instituciones sin fines de	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E</b>	<b>\$573,290.00</b>	<b>\$0.00</b>	<b>\$573,290.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$573,290.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>
5110	Muebles de oficina y estantería	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5111	Muebles de oficina y estantería	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5150	Equipo de cómputo y de tecnologías de la	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5151	Equipo de cómputo y de tecnología de la	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5190	Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5191	Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>
5210	Equipos y aparatos audiovisuales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5211	Equipos y aparatos audiovisuales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$290,000.00</b>	<b>\$0.00</b>	<b>\$290,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$290,000.00</b>
5410	Vehículos y equipo terrestre	\$260,000.00	\$0.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260,000.00
5411	Vehículos y equipo terrestre	\$260,000.00	\$0.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260,000.00
5490	Otros equipos de transporte	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5491	Otros equipos de transporte	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$153,290.00</b>	<b>\$0.00</b>	<b>\$153,290.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$153,290.00</b>
5670	Herramientas y máquinas-herramienta	\$53,290.00	\$0.00	\$53,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,290.00
5671	Herramientas y máquinas-herramienta	\$53,290.00	\$0.00	\$53,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,290.00
5690	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5691	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>
5910	Software	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5911	Software	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>
9910	ADEFAS	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
9911	ADEFAS	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
<b>Total</b>		<b>\$10,876,840.00</b>	<b>\$0.00</b>	<b>\$10,876,840.00</b>	<b>\$4,709,212.08</b>	<b>\$956,299.05</b>	<b>\$850,350.76</b>	<b>\$850,350.67</b>	<b>\$9,920,540.95</b>

