



ORGANISMO PARAMUNICIPAL QUE MANEJARA LA OPERACIÓN Y SAN LUIS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2018 Al 31/dic/2018

supervisor

	Aprobado	Ampliación/R edución	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio	
1000	SERVICIOS PERSONALES	\$6,185,000.00	\$389,000.00	\$6,574,000.00	\$6,266,789.99	\$6,208,056.51	\$6,127,904.51	\$6,127,904.51	\$365,943.49
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$4,005,000.00	\$0.00	\$4,005,000.00	\$4,005,000.00	\$3,946,266.52	\$3,946,266.52	\$3,946,266.52	\$58,733.48
1130	Sueldos base al personal permanente	\$4,005,000.00	\$0.00	\$4,005,000.00	\$4,005,000.00	\$3,946,266.52	\$3,946,266.52	\$3,946,266.52	\$58,733.48
1131	Sueldos base al personal permanente	\$4,005,000.00	\$0.00	\$4,005,000.00	\$4,005,000.00	\$3,946,266.52	\$3,946,266.52	\$3,946,266.52	\$58,733.48
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$155,000.00	\$130,000.00	\$285,000.00	\$261,150.00	\$261,150.00	\$261,150.00	\$261,150.00	\$23,850.00
1220	Sueldos base al personal eventual	\$155,000.00	\$130,000.00	\$285,000.00	\$261,150.00	\$261,150.00	\$261,150.00	\$261,150.00	\$23,850.00
1221	Sueldos base al personal eventual	\$155,000.00	\$130,000.00	\$285,000.00	\$261,150.00	\$261,150.00	\$261,150.00	\$261,150.00	\$23,850.00
1300	REMUNERACIONES ADICIONALES Y PERIÓDICAS	\$795,000.00	\$40,250.00	\$835,250.00	\$712,918.40	\$712,918.40	\$712,918.40	\$712,918.40	\$122,331.60
1320	Primas de vacaciones, dominical y gratificación	\$675,000.00	\$0.00	\$675,000.00	\$624,780.92	\$624,780.92	\$624,780.92	\$624,780.92	\$50,219.08
1321	Primas de vacaciones, dominical y gratificación	\$85,000.00	\$0.00	\$85,000.00	\$78,040.98	\$78,040.98	\$78,040.98	\$78,040.98	\$6,959.02
1323	Gratificación de Fin de Año	\$590,000.00	\$0.00	\$590,000.00	\$546,739.94	\$546,739.94	\$546,739.94	\$546,739.94	\$43,260.06
1330	Horas extraordinarias	\$120,000.00	\$40,250.00	\$160,250.00	\$88,137.48	\$88,137.48	\$88,137.48	\$88,137.48	\$72,112.52
1331	Horas extraordinarias	\$120,000.00	\$40,250.00	\$160,250.00	\$88,137.48	\$88,137.48	\$88,137.48	\$88,137.48	\$72,112.52
1400	SEGURIDAD SOCIAL	\$780,000.00	\$0.00	\$780,000.00	\$668,412.01	\$668,412.01	\$588,260.01	\$588,260.01	\$111,587.99
1410	Aportaciones de seguridad social	\$380,000.00	\$0.00	\$380,000.00	\$320,793.73	\$320,793.73	\$294,276.29	\$294,276.29	\$59,206.27
1411	Aportaciones de seguridad social	\$380,000.00	\$0.00	\$380,000.00	\$320,793.73	\$320,793.73	\$294,276.29	\$294,276.29	\$59,206.27
1420	Aportaciones a fondos de vivienda	\$180,000.00	\$0.00	\$180,000.00	\$159,698.35	\$159,698.35	\$132,243.09	\$132,243.09	\$20,301.65
1421	Aportaciones a fondos de vivienda	\$180,000.00	\$0.00	\$180,000.00	\$159,698.35	\$159,698.35	\$132,243.09	\$132,243.09	\$20,301.65
1430	Aportaciones al sistema para el retiro	\$220,000.00	\$0.00	\$220,000.00	\$187,919.93	\$187,919.93	\$161,740.63	\$161,740.63	\$32,080.07
1431	Aportaciones al sistema para el retiro	\$220,000.00	\$0.00	\$220,000.00	\$187,919.93	\$187,919.93	\$161,740.63	\$161,740.63	\$32,080.07
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$400,000.00	\$218,750.00	\$618,750.00	\$610,719.91	\$610,719.91	\$610,719.91	\$610,719.91	\$8,030.09
1520	Indemnizaciones	\$400,000.00	\$218,750.00	\$618,750.00	\$610,719.91	\$610,719.91	\$610,719.91	\$610,719.91	\$8,030.09
1521	Indemnizaciones	\$400,000.00	\$218,750.00	\$618,750.00	\$610,719.91	\$610,719.91	\$610,719.91	\$610,719.91	\$8,030.09
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$50,000.00	\$0.00	\$50,000.00	\$8,589.67	\$8,589.67	\$8,589.67	\$8,589.67	\$41,410.33
1710	Estímulos	\$50,000.00	\$0.00	\$50,000.00	\$8,589.67	\$8,589.67	\$8,589.67	\$8,589.67	\$41,410.33
1711	Estímulos	\$50,000.00	\$0.00	\$50,000.00	\$8,589.67	\$8,589.67	\$8,589.67	\$8,589.67	\$41,410.33
2000	MATERIALES Y SUMINISTROS	\$1,507,000.00	-\$260,000.00	\$1,247,000.00	\$1,123,200.10	\$1,123,200.10	\$1,123,200.10	\$1,123,200.10	\$123,799.90
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS	\$137,000.00	-\$10,000.00	\$127,000.00	\$116,871.45	\$116,871.45	\$116,871.45	\$116,871.45	\$10,128.55
2110	Materiales, útiles y equipos menores de oficina	\$87,000.00	\$15,000.00	\$102,000.00	\$96,701.63	\$96,701.63	\$96,701.63	\$96,701.63	\$5,298.37
2111	Materiales, útiles y equipos menores de oficina	\$87,000.00	\$15,000.00	\$102,000.00	\$96,701.63	\$96,701.63	\$96,701.63	\$96,701.63	\$5,298.37
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$30,000.00	-\$15,000.00	\$15,000.00	\$14,366.64	\$14,366.64	\$14,366.64	\$14,366.64	\$633.36
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$30,000.00	-\$15,000.00	\$15,000.00	\$14,366.64	\$14,366.64	\$14,366.64	\$14,366.64	\$633.36
2160	Material de limpieza	\$20,000.00	-\$10,000.00	\$10,000.00	\$5,803.18	\$5,803.18	\$5,803.18	\$5,803.18	\$4,196.82
2161	Material de limpieza	\$20,000.00	-\$10,000.00	\$10,000.00	\$5,803.18	\$5,803.18	\$5,803.18	\$5,803.18	\$4,196.82
2200	ALIMENTOS Y UTENSILIOS	\$45,000.00	\$20,000.00	\$65,000.00	\$17,180.91	\$17,180.91	\$17,180.91	\$17,180.91	\$47,819.09
2210	Productos alimenticios para personas	\$45,000.00	\$20,000.00	\$65,000.00	\$17,180.91	\$17,180.91	\$17,180.91	\$17,180.91	\$47,819.09
2211	Productos alimenticios para personas	\$45,000.00	\$20,000.00	\$65,000.00	\$17,180.91	\$17,180.91	\$17,180.91	\$17,180.91	\$47,819.09

2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$435,000.00	-\$177,000.00	\$258,000.00	\$244,743.55	\$244,743.55	\$244,743.55	\$244,743.55	\$13,256.45
2410	Productos minerales no metálicos	\$50,000.00	-\$12,000.00	\$38,000.00	\$36,800.00	\$36,800.00	\$36,800.00	\$36,800.00	\$1,200.00
2411	Productos minerales no metálicos	\$50,000.00	-\$12,000.00	\$38,000.00	\$36,800.00	\$36,800.00	\$36,800.00	\$36,800.00	\$1,200.00
2420	Cemento y productos de concreto	\$140,000.00	-\$90,000.00	\$50,000.00	\$49,634.89	\$49,634.89	\$49,634.89	\$49,634.89	\$365.11
2421	Cemento y productos de concreto	\$140,000.00	-\$90,000.00	\$50,000.00	\$49,634.89	\$49,634.89	\$49,634.89	\$49,634.89	\$365.11
2430	Cal, yeso y productos de yeso	\$2,000.00	\$0.00	\$2,000.00	\$114.60	\$114.60	\$114.60	\$114.60	\$1,885.40
2431	Cal, yeso y productos de yeso	\$2,000.00	\$0.00	\$2,000.00	\$114.60	\$114.60	\$114.60	\$114.60	\$1,885.40
2440	Madera y productos de madera	\$2,000.00	\$0.00	\$2,000.00	\$194.00	\$194.00	\$194.00	\$194.00	\$1,806.00
2441	Madera y productos de madera	\$2,000.00	\$0.00	\$2,000.00	\$194.00	\$194.00	\$194.00	\$194.00	\$1,806.00
2460	Material eléctrico y electrónico	\$30,000.00	-\$15,000.00	\$15,000.00	\$13,251.46	\$13,251.46	\$13,251.46	\$13,251.46	\$1,748.54
2461	Material eléctrico y electrónico	\$30,000.00	-\$15,000.00	\$15,000.00	\$13,251.46	\$13,251.46	\$13,251.46	\$13,251.46	\$1,748.54
2470	Artículos metálicos para la construcción	\$175,000.00	-\$41,000.00	\$134,000.00	\$133,197.32	\$133,197.32	\$133,197.32	\$133,197.32	\$802.68
2471	Artículos metálicos para la construcción	\$175,000.00	-\$41,000.00	\$134,000.00	\$133,197.32	\$133,197.32	\$133,197.32	\$133,197.32	\$802.68
2490	Otros materiales y artículos de construcción y mantenimiento	\$36,000.00	-\$19,000.00	\$17,000.00	\$11,551.28	\$11,551.28	\$11,551.28	\$11,551.28	\$5,448.72
2491	Otros materiales y artículos de construcción y mantenimiento	\$36,000.00	-\$19,000.00	\$17,000.00	\$11,551.28	\$11,551.28	\$11,551.28	\$11,551.28	\$5,448.72
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DEL LABORATORIO	\$540,000.00	\$10,000.00	\$550,000.00	\$530,904.97	\$530,904.97	\$530,904.97	\$530,904.97	\$19,095.03
2530	Medicinas y productos farmacéuticos	\$20,000.00	-\$10,000.00	\$10,000.00	\$5,712.99	\$5,712.99	\$5,712.99	\$5,712.99	\$4,287.01
2531	Medicinas y productos farmacéuticos	\$20,000.00	-\$10,000.00	\$10,000.00	\$5,712.99	\$5,712.99	\$5,712.99	\$5,712.99	\$4,287.01
2560	Fibras sintéticas, hules, plásticos y derivados	\$450,000.00	-\$33,000.00	\$417,000.00	\$413,251.47	\$413,251.47	\$413,251.47	\$413,251.47	\$3,748.53
2561	Fibras sintéticas, hules, plásticos y derivados	\$450,000.00	-\$33,000.00	\$417,000.00	\$413,251.47	\$413,251.47	\$413,251.47	\$413,251.47	\$3,748.53
2590	Otros productos químicos	\$70,000.00	\$53,000.00	\$123,000.00	\$111,940.51	\$111,940.51	\$111,940.51	\$111,940.51	\$11,059.49
2591	Otros productos químicos	\$70,000.00	\$53,000.00	\$123,000.00	\$111,940.51	\$111,940.51	\$111,940.51	\$111,940.51	\$11,059.49
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$130,000.00	-\$20,000.00	\$110,000.00	\$109,143.35	\$109,143.35	\$109,143.35	\$109,143.35	\$856.65
2610	Combustibles, lubricantes y aditivos	\$130,000.00	-\$20,000.00	\$110,000.00	\$109,143.35	\$109,143.35	\$109,143.35	\$109,143.35	\$856.65
2611	Combustibles, lubricantes y aditivos	\$130,000.00	-\$20,000.00	\$110,000.00	\$109,143.35	\$109,143.35	\$109,143.35	\$109,143.35	\$856.65
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$80,000.00	-\$13,000.00	\$67,000.00	\$57,037.25	\$57,037.25	\$57,037.25	\$57,037.25	\$9,962.75
2710	Vestuario y uniformes	\$60,000.00	-\$3,000.00	\$57,000.00	\$53,138.97	\$53,138.97	\$53,138.97	\$53,138.97	\$3,861.03
2711	Vestuario y uniformes	\$60,000.00	-\$3,000.00	\$57,000.00	\$53,138.97	\$53,138.97	\$53,138.97	\$53,138.97	\$3,861.03
2720	Prendas de seguridad y protección personal	\$20,000.00	-\$10,000.00	\$10,000.00	\$3,898.28	\$3,898.28	\$3,898.28	\$3,898.28	\$6,101.72
2721	Prendas de seguridad y protección personal	\$20,000.00	-\$10,000.00	\$10,000.00	\$3,898.28	\$3,898.28	\$3,898.28	\$3,898.28	\$6,101.72
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$140,000.00	-\$70,000.00	\$70,000.00	\$47,318.62	\$47,318.62	\$47,318.62	\$47,318.62	\$22,681.38
2910	Herramientas menores	\$30,000.00	-\$10,000.00	\$20,000.00	\$15,248.34	\$15,248.34	\$15,248.34	\$15,248.34	\$4,751.66
2911	Herramientas menores	\$30,000.00	-\$10,000.00	\$20,000.00	\$15,248.34	\$15,248.34	\$15,248.34	\$15,248.34	\$4,751.66
2920	Refacciones y accesorios menores de edificios	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2921	Refacciones y accesorios menores de edificios	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2940	Refacciones y accesorios menores de equipo de transporte y tractores de la industria	\$8,000.00	\$0.00	\$8,000.00	\$5,206.34	\$5,206.34	\$5,206.34	\$5,206.34	\$2,793.66
2941	Refacciones y accesorios menores de equipo de transporte y tractores de la industria	\$8,000.00	\$0.00	\$8,000.00	\$5,206.34	\$5,206.34	\$5,206.34	\$5,206.34	\$2,793.66
2960	Refacciones y accesorios menores de equipo de transporte	\$35,000.00	-\$15,000.00	\$20,000.00	\$17,902.75	\$17,902.75	\$17,902.75	\$17,902.75	\$2,097.25
2961	Refacciones y accesorios menores de equipo de transporte	\$35,000.00	-\$15,000.00	\$20,000.00	\$17,902.75	\$17,902.75	\$17,902.75	\$17,902.75	\$2,097.25
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$60,000.00	-\$45,000.00	\$15,000.00	\$8,961.19	\$8,961.19	\$8,961.19	\$8,961.19	\$6,038.81
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$60,000.00	-\$45,000.00	\$15,000.00	\$8,961.19	\$8,961.19	\$8,961.19	\$8,961.19	\$6,038.81
3000	SERVICIOS GENERALES	\$2,181,800.00	\$151,000.00	\$2,332,800.00	\$2,205,825.86	\$2,205,825.86	\$2,185,977.86	\$2,185,977.86	\$126,974.14
3100	SERVICIOS BÁSICOS	\$1,153,000.00	\$55,000.00	\$1,208,000.00	\$1,199,373.39	\$1,199,373.39	\$1,199,373.39	\$1,199,373.39	\$8,626.61
3110	Energía eléctrica	\$1,126,000.00	\$50,000.00	\$1,176,000.00	\$1,173,077.19	\$1,173,077.19	\$1,173,077.19	\$1,173,077.19	\$2,922.81
3111	Energía eléctrica	\$1,126,000.00	\$50,000.00	\$1,176,000.00	\$1,173,077.19	\$1,173,077.19	\$1,173,077.19	\$1,173,077.19	\$2,922.81

3120	Gas	\$1,000.00	\$0.00	\$1,000.00	\$194.83	\$194.83	\$194.83	\$194.83	\$805.17
3121	Gas	\$1,000.00	\$0.00	\$1,000.00	\$194.83	\$194.83	\$194.83	\$194.83	\$805.17
3140	Telefonía tradicional	\$11,000.00	\$0.00	\$11,000.00	\$10,506.95	\$10,506.95	\$10,506.95	\$10,506.95	\$493.05
3141	Telefonía tradicional	\$11,000.00	\$0.00	\$11,000.00	\$10,506.95	\$10,506.95	\$10,506.95	\$10,506.95	\$493.05
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$10,265.54	\$10,265.54	\$10,265.54	\$10,265.54	\$1,734.46
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$10,265.54	\$10,265.54	\$10,265.54	\$10,265.54	\$1,734.46
3180	Servicios postales y telegráficos	\$3,000.00	\$5,000.00	\$8,000.00	\$5,328.88	\$5,328.88	\$5,328.88	\$5,328.88	\$2,671.12
3181	Servicios postales y telegráficos	\$3,000.00	\$5,000.00	\$8,000.00	\$5,328.88	\$5,328.88	\$5,328.88	\$5,328.88	\$2,671.12
3200	SERVICIOS DE ARRENDAMIENTO	\$123,000.00	-\$2,000.00	\$121,000.00	\$119,121.03	\$119,121.03	\$119,121.03	\$119,121.03	\$1,878.97
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$123,000.00	-\$2,000.00	\$121,000.00	\$119,121.03	\$119,121.03	\$119,121.03	\$119,121.03	\$1,878.97
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$123,000.00	-\$2,000.00	\$121,000.00	\$119,121.03	\$119,121.03	\$119,121.03	\$119,121.03	\$1,878.97
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS	\$123,000.00	-\$4,000.00	\$119,000.00	\$98,177.55	\$98,177.55	\$98,177.55	\$98,177.55	\$20,822.45
3310	Servicios legales, de contabilidad, auditoría y relacionadas	\$80,000.00	-\$9,000.00	\$71,000.00	\$70,094.36	\$70,094.36	\$70,094.36	\$70,094.36	\$905.64
3311	Servicios legales, de contabilidad, auditoría y relacionadas	\$80,000.00	-\$9,000.00	\$71,000.00	\$70,094.36	\$70,094.36	\$70,094.36	\$70,094.36	\$905.64
3340	Servicios de capacitación	\$23,000.00	-\$5,000.00	\$18,000.00	\$14,090.93	\$14,090.93	\$14,090.93	\$14,090.93	\$3,909.07
3341	Servicios de capacitación	\$23,000.00	-\$5,000.00	\$18,000.00	\$14,090.93	\$14,090.93	\$14,090.93	\$14,090.93	\$3,909.07
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$10,000.00	\$0.00	\$10,000.00	\$2,049.95	\$2,049.95	\$2,049.95	\$2,049.95	\$7,950.05
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$10,000.00	\$0.00	\$10,000.00	\$2,049.95	\$2,049.95	\$2,049.95	\$2,049.95	\$7,950.05
3390	Servicios profesionales, científicos y técnicos	\$10,000.00	\$10,000.00	\$20,000.00	\$11,942.31	\$11,942.31	\$11,942.31	\$11,942.31	\$8,057.69
3391	Servicios profesionales, científicos y técnicos	\$10,000.00	\$10,000.00	\$20,000.00	\$11,942.31	\$11,942.31	\$11,942.31	\$11,942.31	\$8,057.69
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$10,800.00	\$0.00	\$10,800.00	\$5,577.96	\$5,577.96	\$5,577.96	\$5,577.96	\$5,222.04
3410	Servicios financieros y bancarios	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3411	Servicios financieros y bancarios	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3450	Seguro de bienes patrimoniales	\$7,000.00	\$0.00	\$7,000.00	\$5,400.37	\$5,400.37	\$5,400.37	\$5,400.37	\$1,599.63
3451	Seguro de bienes patrimoniales	\$7,000.00	\$0.00	\$7,000.00	\$5,400.37	\$5,400.37	\$5,400.37	\$5,400.37	\$1,599.63
3470	Fletes y maniobras	\$2,300.00	\$0.00	\$2,300.00	\$177.59	\$177.59	\$177.59	\$177.59	\$2,122.41
3471	Fletes y maniobras	\$2,300.00	\$0.00	\$2,300.00	\$177.59	\$177.59	\$177.59	\$177.59	\$2,122.41
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y	\$190,000.00	\$78,000.00	\$268,000.00	\$227,311.41	\$227,311.41	\$227,311.41	\$227,311.41	\$40,688.59
3510	Conservación y mantenimiento menor de inmuebles	\$30,000.00	\$5,000.00	\$35,000.00	\$11,101.42	\$11,101.42	\$11,101.42	\$11,101.42	\$23,898.58
3511	Conservación y mantenimiento menor de inmuebles	\$30,000.00	\$5,000.00	\$35,000.00	\$11,101.42	\$11,101.42	\$11,101.42	\$11,101.42	\$23,898.58
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración	\$0.00	\$26,000.00	\$26,000.00	\$21,700.00	\$21,700.00	\$21,700.00	\$21,700.00	\$4,300.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de administración	\$0.00	\$26,000.00	\$26,000.00	\$21,700.00	\$21,700.00	\$21,700.00	\$21,700.00	\$4,300.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y periféricos de la	\$30,000.00	-\$5,000.00	\$25,000.00	\$18,565.35	\$18,565.35	\$18,565.35	\$18,565.35	\$6,434.65
3531	Instalación, reparación y mantenimiento de equipo de cómputo y periféricos de la	\$30,000.00	-\$5,000.00	\$25,000.00	\$18,565.35	\$18,565.35	\$18,565.35	\$18,565.35	\$6,434.65
3550	Reparación y mantenimiento de equipo de transporte	\$50,000.00	-\$40,000.00	\$10,000.00	\$4,569.90	\$4,569.90	\$4,569.90	\$4,569.90	\$5,430.10
3551	Reparación y mantenimiento de equipo de transporte	\$50,000.00	-\$40,000.00	\$10,000.00	\$4,569.90	\$4,569.90	\$4,569.90	\$4,569.90	\$5,430.10
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramientas	\$80,000.00	\$92,000.00	\$172,000.00	\$171,374.74	\$171,374.74	\$171,374.74	\$171,374.74	\$625.26
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramientas	\$80,000.00	\$92,000.00	\$172,000.00	\$171,374.74	\$171,374.74	\$171,374.74	\$171,374.74	\$625.26
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$60,000.00	-\$10,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
3610	Difusión por radio, televisión y otros medios de masas sobre programas y actividades	\$60,000.00	-\$10,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
3611	Difusión por radio, televisión y otros medios de masas sobre programas y actividades	\$60,000.00	-\$10,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$40,000.00	\$5,000.00	\$45,000.00	\$30,758.01	\$30,758.01	\$30,758.01	\$30,758.01	\$14,241.99
3720	Pasajes terrestres	\$5,000.00	\$0.00	\$5,000.00	\$815.07	\$815.07	\$815.07	\$815.07	\$4,184.93
3721	Pasajes terrestres	\$5,000.00	\$0.00	\$5,000.00	\$815.07	\$815.07	\$815.07	\$815.07	\$4,184.93
3750	Viáticos en el país	\$35,000.00	\$5,000.00	\$40,000.00	\$29,942.94	\$29,942.94	\$29,942.94	\$29,942.94	\$10,057.06

3751	Viáticos en el país	\$35,000.00	\$5,000.00	\$40,000.00	\$29,942.94	\$29,942.94	\$29,942.94	\$29,942.94	\$10,057.06
3800	SERVICIOS OFICIALES	\$100,000.00	\$15,000.00	\$115,000.00	\$104,701.06	\$104,701.06	\$104,701.06	\$104,701.06	\$10,298.94
3820	Gastos de orden social y cultural	\$100,000.00	\$15,000.00	\$115,000.00	\$104,701.06	\$104,701.06	\$104,701.06	\$104,701.06	\$10,298.94
3821	Gastos de orden social y cultural	\$100,000.00	\$15,000.00	\$115,000.00	\$104,701.06	\$104,701.06	\$104,701.06	\$104,701.06	\$10,298.94
3900	OTROS SERVICIOS GENERALES	\$382,000.00	\$14,000.00	\$396,000.00	\$370,805.45	\$370,805.45	\$350,957.45	\$350,957.45	\$25,194.55
3920	Impuestos y derechos	\$237,000.00	\$38,000.00	\$275,000.00	\$260,272.00	\$260,272.00	\$240,424.00	\$240,424.00	\$14,728.00
3921	Impuestos y derechos	\$112,000.00	\$20,000.00	\$132,000.00	\$127,839.00	\$127,839.00	\$127,839.00	\$127,839.00	\$4,161.00
3923	Previsión para Impuesto sobre Nómina	\$110,000.00	\$33,000.00	\$143,000.00	\$132,433.00	\$132,433.00	\$112,585.00	\$112,585.00	\$10,567.00
3925	Tenencias y Canje de placas de vehículos oficiales	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3990	Otros servicios generales	\$145,000.00	-\$24,000.00	\$121,000.00	\$110,533.45	\$110,533.45	\$110,533.45	\$110,533.45	\$10,466.55
3991	Otros servicios generales	\$145,000.00	-\$24,000.00	\$121,000.00	\$110,533.45	\$110,533.45	\$110,533.45	\$110,533.45	\$10,466.55
5000	BIENES MUEBLES, INMUEBLES E	\$247,000.00	-\$130,000.00	\$117,000.00	\$99,737.20	\$99,737.20	\$99,737.20	\$99,737.20	\$17,262.80
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$52,000.00	-\$25,000.00	\$27,000.00	\$19,678.81	\$19,678.81	\$19,678.81	\$19,678.81	\$7,321.19
5110	Muebles de oficina y estantería	\$15,000.00	\$0.00	\$15,000.00	\$12,178.81	\$12,178.81	\$12,178.81	\$12,178.81	\$2,821.19
5111	Muebles de oficina y estantería	\$15,000.00	\$0.00	\$15,000.00	\$12,178.81	\$12,178.81	\$12,178.81	\$12,178.81	\$2,821.19
5150	Equipo de cómputo y de tecnologías de la información	\$17,000.00	-\$5,000.00	\$12,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$4,500.00
5151	Equipo de cómputo y de tecnología de la información	\$17,000.00	-\$5,000.00	\$12,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$4,500.00
5190	Otros mobiliarios y equipos de administración	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$130,000.00	-\$50,000.00	\$80,000.00	\$71,458.39	\$71,458.39	\$71,458.39	\$71,458.39	\$8,541.61
5650	Equipo de comunicación y telecomunicación	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramienta	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5671	Herramientas y máquinas-herramienta	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5690	Otros equipos	\$50,000.00	\$30,000.00	\$80,000.00	\$71,458.39	\$71,458.39	\$71,458.39	\$71,458.39	\$8,541.61
5691	Otros equipos	\$50,000.00	\$30,000.00	\$80,000.00	\$71,458.39	\$71,458.39	\$71,458.39	\$71,458.39	\$8,541.61
5900	ACTIVOS INTANGIBLES	\$50,000.00	-\$40,000.00	\$10,000.00	\$8,600.00	\$8,600.00	\$8,600.00	\$8,600.00	\$1,400.00
5910	Software	\$50,000.00	-\$40,000.00	\$10,000.00	\$8,600.00	\$8,600.00	\$8,600.00	\$8,600.00	\$1,400.00
5911	Software	\$50,000.00	-\$40,000.00	\$10,000.00	\$8,600.00	\$8,600.00	\$8,600.00	\$8,600.00	\$1,400.00
6000	INVERSIÓN PÚBLICA	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6140	División de terrenos y construcción de obras de infraestructura	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6141	División de terrenos y construcción de obras de infraestructura	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9000	DEUDA PÚBLICA	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
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
Total		\$10,370,800.00	\$0.00	\$10,370,800.00	\$9,795,553.15	\$9,736,819.67	\$9,636,819.67	\$9,636,819.67	\$633,980.33