



ORGANISMO PARAMUNICIPAL QUE MANEJARA LA OPERACIÓN Y ADMINISTRACION SAN LUIS POTOSI

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

U.S.I.
supervisor

	Aprobado	Ampliación/R edución	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio	
1000	SERVICIOS PERSONALES	\$6,370,550.00	\$0.00	\$6,370,550.00	\$4,320,036.01	\$567,122.98	\$535,614.34	\$535,614.34	\$5,803,427.02
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER 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
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
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$160,000.00	\$0.00	\$160,000.00	\$12,885.00	\$12,885.00	\$12,885.00	\$12,885.00	\$147,115.00
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
1300	REMUNERACIONES ADICIONALES Y BENEFICIOS	\$810,000.00	\$0.00	\$810,000.00	\$2,040.00	\$2,040.00	\$2,040.00	\$2,040.00	\$807,960.00
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
1400	SEGURIDAD SOCIAL	\$813,400.00	\$0.00	\$813,400.00	\$56,862.19	\$56,862.19	\$25,353.55	\$25,353.55	\$756,537.81
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
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$412,000.00	\$0.00	\$412,000.00	\$123,098.82	\$123,098.82	\$123,098.82	\$123,098.82	\$288,901.18
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
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
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
2000	MATERIALES Y SUMINISTROS	\$1,450,000.00	\$0.00	\$1,450,000.00	\$72,890.41	\$72,890.41	\$62,356.76	\$62,356.76	\$1,377,109.59
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS	\$120,000.00	\$0.00	\$120,000.00	\$16,529.05	\$16,529.05	\$16,529.05	\$16,529.05	\$103,470.95
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 transporte de la infraestructura administrativa	\$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 transporte de la infraestructura administrativa	\$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
2200	ALIMENTOS Y UTENSILIOS	\$30,000.00	\$0.00	\$30,000.00	\$342.85	\$342.85	\$342.85	\$342.85	\$29,657.15
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
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$420,000.00	\$0.00	\$420,000.00	\$10,641.77	\$10,641.77	\$10,641.77	\$10,641.77	\$409,358.23

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
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y LABORATORIO	\$550,000.00	\$0.00	\$550,000.00	\$15,876.27	\$15,876.27	\$15,876.27	\$15,876.27	\$534,123.73
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
2600	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
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
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$150,000.00	\$0.00	\$150,000.00	\$637.21	\$637.21	\$637.21	\$637.21	\$149,362.79
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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$60,000.00	\$0.00	\$60,000.00	\$16,589.61	\$16,589.61	\$16,589.61	\$16,589.61	\$43,410.39
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 telecomunicaciones de la información	\$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 telecomunicaciones de la información	\$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 telecomunicaciones de la información	\$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 telecomunicaciones de la información	\$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 telecomunicaciones de la información	\$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 telecomunicaciones de la información	\$15,000.00	\$0.00	\$15,000.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$11,400.00
3000	SERVICIOS GENERALES	\$2,308,000.00	\$0.00	\$2,308,000.00	\$216,285.66	\$216,285.66	\$152,379.66	\$152,379.57	\$2,091,714.34
3100	SERVICIOS BÁSICOS	\$1,300,000.00	\$0.00	\$1,300,000.00	\$111,731.54	\$111,731.54	\$111,731.54	\$111,731.45	\$1,188,268.46
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
3200	SERVICIOS DE ARRENDAMIENTO	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$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 herramientas	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3310	Servicios legales, de contabilidad, auditoría y notariales	\$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 notariales	\$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, interpretación y otros servicios	\$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 impresión	\$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
3400	SERVICIOS FINANCIEROS, BANCARIOS Y SEGUROS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$318,000.00	\$0.00	\$318,000.00	\$61,241.38	\$61,241.38	\$10,091.38	\$10,091.38	\$256,758.62
3510	Conservación y mantenimiento menor de inmuebles	\$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 inmuebles	\$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 equipos de oficina	\$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 equipos de oficina	\$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 equipos de oficina	\$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 equipos de oficina	\$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 oficina	\$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 oficina	\$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 equipos de oficina	\$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 equipos de oficina	\$158,000.00	\$0.00	\$158,000.00	\$39,300.00	\$39,300.00	\$300.00	\$300.00	\$118,700.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3610	Difusión por radio, televisión y otros medios de comunicación	\$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 comunicación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$60,000.00	\$0.00	\$60,000.00	\$362.07	\$362.07	\$362.07	\$362.07	\$59,637.93
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
3800	SERVICIOS OFICIALES	\$70,000.00	\$0.00	\$70,000.00	\$132.67	\$132.67	\$132.67	\$132.67	\$69,867.33
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
3900	OTROS SERVICIOS GENERALES	\$380,000.00	\$0.00	\$380,000.00	\$42,818.00	\$42,818.00	\$30,062.00	\$30,062.00	\$337,182.00

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
4000	TRANSFERENCIAS, ASIGNACIONES,	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
4400	AYUDAS SOCIALES	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
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
5000	BIENES MUEBLES, INMUEBLES E	\$573,290.00	\$0.00	\$573,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$573,290.00
5100	MOBILIARIO Y EQUIPO DE	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
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
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
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
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$290,000.00	\$0.00	\$290,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,000.00
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
5600	MAQUINARIA, OTROS EQUIPOS Y	\$153,290.00	\$0.00	\$153,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153,290.00
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
5900	ACTIVOS INTANGIBLES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
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
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	\$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		\$10,876,840.00	\$0.00	\$10,876,840.00	\$4,709,212.08	\$956,299.05	\$850,350.76	\$850,350.67	\$9,920,540.95