

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2020 Al 31/ago/2020

U.S.T.
supervisor

		Egresos Aprobado	Ampliacion es/Reducciones	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$6,756,482.00	\$0.00	\$6,756,482.00	\$5,658,762.21	\$4,093,208.79	\$3,991,530.89	\$3,991,530.89	\$2,663,273.21
1100	REMUNERACIONES AL PERSONAL DE CARÁ	\$4,563,232.00	\$0.00	\$4,563,232.00	\$4,563,232.00	\$2,997,678.58	\$2,997,678.58	\$2,997,678.58	\$1,565,553.42
1130	Sueldos base al personal permanente	\$4,563,232.00	\$0.00	\$4,563,232.00	\$4,563,232.00	\$2,997,678.58	\$2,997,678.58	\$2,997,678.58	\$1,565,553.42
1131	Sueldos base al personal permanente	\$4,563,232.00	\$0.00	\$4,563,232.00	\$4,563,232.00	\$2,997,678.58	\$2,997,678.58	\$2,997,678.58	\$1,565,553.42
1200	REMUNERACIONES AL PERSONAL DE CARÁ	\$100,000.00	\$0.00	\$100,000.00	\$87,339.60	\$87,339.60	\$87,339.60	\$87,339.60	\$12,660.40
1220	Sueldos base al personal eventual	\$100,000.00	\$0.00	\$100,000.00	\$87,339.60	\$87,339.60	\$87,339.60	\$87,339.60	\$12,660.40
1221	Sueldos base al personal eventual	\$100,000.00	\$0.00	\$100,000.00	\$87,339.60	\$87,339.60	\$87,339.60	\$87,339.60	\$12,660.40
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$785,116.00	\$6,666.64	\$791,782.64	\$141,554.73	\$141,554.73	\$141,554.73	\$141,554.73	\$650,227.91
1320	Primas de vacaciones, dominical y gratificación di	\$725,116.00	\$0.00	\$725,116.00	\$83,195.03	\$83,195.03	\$83,195.03	\$83,195.03	\$641,920.97
1321	Primas de vacaciones, dominical y gratificación di	\$100,016.00	\$0.00	\$100,016.00	\$62,510.56	\$62,510.56	\$62,510.56	\$62,510.56	\$37,505.44
1323	Gratificación de Fin de Año	\$625,100.00	\$0.00	\$625,100.00	\$20,684.47	\$20,684.47	\$20,684.47	\$20,684.47	\$604,415.53
1330	Horas extraordinarias	\$60,000.00	\$6,666.64	\$66,666.64	\$58,359.70	\$58,359.70	\$58,359.70	\$58,359.70	\$8,306.94
1331	Horas extraordinarias	\$60,000.00	\$6,666.64	\$66,666.64	\$58,359.70	\$58,359.70	\$58,359.70	\$58,359.70	\$8,306.94
1400	SEGURIDAD SOCIAL	\$811,483.00	\$0.00	\$811,483.00	\$539,302.81	\$539,302.81	\$437,624.91	\$437,624.91	\$272,180.19
1410	Aportaciones de seguridad social	\$362,083.00	\$0.00	\$362,083.00	\$244,517.44	\$244,517.44	\$214,235.31	\$214,235.31	\$117,565.56
1411	Aportaciones de seguridad social	\$362,083.00	\$0.00	\$362,083.00	\$244,517.44	\$244,517.44	\$214,235.31	\$214,235.31	\$117,565.56
1420	Aportaciones a fondos de vivienda	\$212,000.00	\$0.00	\$212,000.00	\$130,444.36	\$130,444.36	\$98,418.20	\$98,418.20	\$81,555.64
1421	Aportaciones a fondos de vivienda	\$212,000.00	\$0.00	\$212,000.00	\$130,444.36	\$130,444.36	\$98,418.20	\$98,418.20	\$81,555.64
1430	Aportaciones al sistema para el retiro	\$237,400.00	\$0.00	\$237,400.00	\$164,341.01	\$164,341.01	\$124,971.40	\$124,971.40	\$73,058.99
1431	Aportaciones al sistema para el retiro	\$237,400.00	\$0.00	\$237,400.00	\$164,341.01	\$164,341.01	\$124,971.40	\$124,971.40	\$73,058.99
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓ	\$436,651.00	-\$6,666.64	\$429,984.36	\$327,333.07	\$327,333.07	\$327,333.07	\$327,333.07	\$102,651.29
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$166,651.00	\$0.00	\$166,651.00	\$107,123.36	\$107,123.36	\$107,123.36	\$107,123.36	\$59,527.64
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$166,651.00	\$0.00	\$166,651.00	\$107,123.36	\$107,123.36	\$107,123.36	\$107,123.36	\$59,527.64
1520	Indemnizaciones	\$270,000.00	-\$46,124.24	\$223,875.76	\$161,023.31	\$161,023.31	\$161,023.31	\$161,023.31	\$62,852.45
1521	Indemnizaciones	\$270,000.00	-\$46,124.24	\$223,875.76	\$161,023.31	\$161,023.31	\$161,023.31	\$161,023.31	\$62,852.45
1530	Prestaciones y haberes de retiro	\$0.00	\$39,457.60	\$39,457.60	\$59,186.40	\$59,186.40	\$59,186.40	\$59,186.40	-\$19,728.80
1531	Prestaciones y haberes de retiro	\$0.00	\$39,457.60	\$39,457.60	\$59,186.40	\$59,186.40	\$59,186.40	\$59,186.40	-\$19,728.80
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLI	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
1710	Estímulos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
1711	Estímulos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2000	MATERIALES Y SUMINISTROS	\$1,373,000.00	\$68,666.72	\$1,441,666.72	\$847,203.27	\$847,203.27	\$841,222.51	\$841,222.51	\$594,463.45
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$150,000.00	\$0.00	\$150,000.00	\$76,850.10	\$76,850.10	\$76,850.10	\$76,850.10	\$73,149.90
2110	Materiales, útiles y equipos menores de oficina	\$70,000.00	\$0.00	\$70,000.00	\$31,869.98	\$31,869.98	\$31,869.98	\$31,869.98	\$38,130.02
2111	Materiales, útiles y equipos menores de oficina	\$70,000.00	\$0.00	\$70,000.00	\$31,869.98	\$31,869.98	\$31,869.98	\$31,869.98	\$38,130.02
2140	Materiales, útiles y equipos menores de tecnología	\$65,000.00	\$0.00	\$65,000.00	\$35,958.56	\$35,958.56	\$35,958.56	\$35,958.56	\$29,041.44
2141	Materiales, útiles y equipos menores de tecnología	\$65,000.00	\$0.00	\$65,000.00	\$35,958.56	\$35,958.56	\$35,958.56	\$35,958.56	\$29,041.44
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$9,021.56	\$9,021.56	\$9,021.56	\$9,021.56	\$5,978.44
2161	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$9,021.56	\$9,021.56	\$9,021.56	\$9,021.56	\$5,978.44

2200	ALIMENTOS Y UTENSILIOS	\$60,000.00	\$0.00	\$60,000.00	\$39,495.81	\$39,495.81	\$39,495.81	\$39,495.81	\$20,504.19
2210	Productos alimenticios para personas	\$60,000.00	\$0.00	\$60,000.00	\$39,495.81	\$39,495.81	\$39,495.81	\$39,495.81	\$20,504.19
2211	Productos alimenticios para personas	\$60,000.00	\$0.00	\$60,000.00	\$39,495.81	\$39,495.81	\$39,495.81	\$39,495.81	\$20,504.19
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$295,000.00	\$68,666.72	\$363,666.72	\$270,479.19	\$270,479.19	\$270,479.19	\$270,479.19	\$93,187.53
2410	Productos minerales no metálicos	\$65,000.00	\$0.00	\$65,000.00	\$43,900.00	\$43,900.00	\$43,900.00	\$43,900.00	\$21,100.00
2411	Productos minerales no metálicos	\$65,000.00	\$0.00	\$65,000.00	\$43,900.00	\$43,900.00	\$43,900.00	\$43,900.00	\$21,100.00
2420	Cemento y productos de concreto	\$50,000.00	\$33,333.36	\$83,333.36	\$85,762.11	\$85,762.11	\$85,762.11	\$85,762.11	-\$2,428.75
2421	Cemento y productos de concreto	\$50,000.00	\$33,333.36	\$83,333.36	\$85,762.11	\$85,762.11	\$85,762.11	\$85,762.11	-\$2,428.75
2430	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$647.93	\$647.93	\$647.93	\$647.93	\$4,352.07
2431	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$647.93	\$647.93	\$647.93	\$647.93	\$4,352.07
2440	Madera y productos de madera	\$5,000.00	\$0.00	\$5,000.00	\$1,455.18	\$1,455.18	\$1,455.18	\$1,455.18	\$3,544.82
2441	Madera y productos de madera	\$5,000.00	\$0.00	\$5,000.00	\$1,455.18	\$1,455.18	\$1,455.18	\$1,455.18	\$3,544.82
2460	Material eléctrico y electrónico	\$20,000.00	\$0.00	\$20,000.00	\$1,095.55	\$1,095.55	\$1,095.55	\$1,095.55	\$18,904.45
2461	Material eléctrico y electrónico	\$20,000.00	\$0.00	\$20,000.00	\$1,095.55	\$1,095.55	\$1,095.55	\$1,095.55	\$18,904.45
2470	Artículos metálicos para la construcción	\$130,000.00	\$35,333.36	\$165,333.36	\$134,871.80	\$134,871.80	\$134,871.80	\$134,871.80	\$30,461.56
2471	Artículos metálicos para la construcción	\$130,000.00	\$35,333.36	\$165,333.36	\$134,871.80	\$134,871.80	\$134,871.80	\$134,871.80	\$30,461.56
2490	Otros materiales y artículos de construcción y rep.	\$20,000.00	\$0.00	\$20,000.00	\$2,746.62	\$2,746.62	\$2,746.62	\$2,746.62	\$17,253.38
2491	Otros materiales y artículos de construcción y rep.	\$20,000.00	\$0.00	\$20,000.00	\$2,746.62	\$2,746.62	\$2,746.62	\$2,746.62	\$17,253.38
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y	\$465,000.00	\$0.00	\$465,000.00	\$316,262.27	\$316,262.27	\$316,262.27	\$316,262.27	\$148,737.73
2530	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$4,304.87	\$4,304.87	\$4,304.87	\$4,304.87	\$10,695.13
2531	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$4,304.87	\$4,304.87	\$4,304.87	\$4,304.87	\$10,695.13
2560	Fibras sintéticas, hules, plásticos y derivados	\$350,000.00	\$0.00	\$350,000.00	\$300,003.22	\$300,003.22	\$300,003.22	\$300,003.22	\$49,996.78
2561	Fibras sintéticas, hules, plásticos y derivados	\$350,000.00	\$0.00	\$350,000.00	\$300,003.22	\$300,003.22	\$300,003.22	\$300,003.22	\$49,996.78
2590	Otros productos químicos	\$100,000.00	\$0.00	\$100,000.00	\$11,954.18	\$11,954.18	\$11,954.18	\$11,954.18	\$88,045.82
2591	Otros productos químicos	\$100,000.00	\$0.00	\$100,000.00	\$11,954.18	\$11,954.18	\$11,954.18	\$11,954.18	\$88,045.82
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$150,000.00	-\$13,333.36	\$136,666.64	\$61,266.14	\$61,266.14	\$55,285.38	\$55,285.38	\$75,400.50
2610	Combustibles, lubricantes y aditivos	\$150,000.00	-\$13,333.36	\$136,666.64	\$61,266.14	\$61,266.14	\$55,285.38	\$55,285.38	\$75,400.50
2611	Combustibles, lubricantes y aditivos	\$150,000.00	-\$13,333.36	\$136,666.64	\$61,266.14	\$61,266.14	\$55,285.38	\$55,285.38	\$75,400.50
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTE	\$152,000.00	\$0.00	\$152,000.00	\$33,975.06	\$33,975.06	\$33,975.06	\$33,975.06	\$118,024.94
2710	Vestuario y uniformes	\$122,000.00	\$0.00	\$122,000.00	\$28,522.66	\$28,522.66	\$28,522.66	\$28,522.66	\$93,477.34
2711	Vestuario y uniformes	\$122,000.00	\$0.00	\$122,000.00	\$28,522.66	\$28,522.66	\$28,522.66	\$28,522.66	\$93,477.34
2720	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$5,452.40	\$5,452.40	\$5,452.40	\$5,452.40	\$24,547.60
2721	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$5,452.40	\$5,452.40	\$5,452.40	\$5,452.40	\$24,547.60
2900	HERRAMIENTAS, REFACCIONES Y ACCESOR	\$101,000.00	\$13,333.36	\$114,333.36	\$48,874.70	\$48,874.70	\$48,874.70	\$48,874.70	\$65,458.66
2910	Herramientas menores	\$16,000.00	\$13,333.36	\$29,333.36	\$19,949.07	\$19,949.07	\$19,949.07	\$19,949.07	\$9,384.29
2911	Herramientas menores	\$16,000.00	\$13,333.36	\$29,333.36	\$19,949.07	\$19,949.07	\$19,949.07	\$19,949.07	\$9,384.29
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 i	\$30,000.00	\$0.00	\$30,000.00	\$4,424.32	\$4,424.32	\$4,424.32	\$4,424.32	\$25,575.68
2941	Refacciones y accesorios menores de equipo de i	\$30,000.00	\$0.00	\$30,000.00	\$4,424.32	\$4,424.32	\$4,424.32	\$4,424.32	\$25,575.68
2960	Refacciones y accesorios menores de equipo de i	\$35,000.00	\$0.00	\$35,000.00	\$10,346.85	\$10,346.85	\$10,346.85	\$10,346.85	\$24,653.15
2961	Refacciones y accesorios menores de equipo de i	\$35,000.00	\$0.00	\$35,000.00	\$10,346.85	\$10,346.85	\$10,346.85	\$10,346.85	\$24,653.15
2980	Refacciones y accesorios menores de maquinaria	\$15,000.00	\$0.00	\$15,000.00	\$14,154.46	\$14,154.46	\$14,154.46	\$14,154.46	\$845.54
2981	Refacciones y accesorios menores de maquinaria	\$15,000.00	\$0.00	\$15,000.00	\$14,154.46	\$14,154.46	\$14,154.46	\$14,154.46	\$845.54
3000	SERVICIOS GENERALES	\$2,960,708.00	\$79,666.72	\$3,040,374.72	\$1,894,259.33	\$1,894,259.33	\$1,894,259.33	\$1,894,258.91	\$1,146,115.39
3100	SERVICIOS BÁSICOS	\$1,697,000.00	\$0.00	\$1,697,000.00	\$1,126,774.88	\$1,126,774.88	\$1,126,774.88	\$1,126,774.46	\$570,225.12

3110	Energía eléctrica	\$1,650,000.00	\$0.00	\$1,650,000.00	\$1,108,320.70	\$1,108,320.70	\$1,108,320.70	\$1,108,320.70	\$541,679.30
3111	Energía eléctrica	\$1,650,000.00	\$0.00	\$1,650,000.00	\$1,108,320.70	\$1,108,320.70	\$1,108,320.70	\$1,108,320.70	\$541,679.30
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	\$6,125.24	\$6,125.24	\$6,125.24	\$6,125.24	\$5,874.76
3141	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$6,125.24	\$6,125.24	\$6,125.24	\$6,125.24	\$5,874.76
3150	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$11,415.14	\$11,415.14	\$11,415.14	\$11,414.72	\$8,584.86
3151	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$11,415.14	\$11,415.14	\$11,415.14	\$11,414.72	\$8,584.86
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$913.80	\$913.80	\$913.80	\$913.80	\$9,086.20
3181	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$913.80	\$913.80	\$913.80	\$913.80	\$9,086.20
3200	SERVICIOS DE ARRENDAMIENTO	\$50,000.00	\$53,333.36	\$103,333.36	\$69,700.00	\$69,700.00	\$69,700.00	\$69,700.00	\$33,633.36
3260	Arrendamiento de maquinaria, otros equipos y he	\$50,000.00	\$53,333.36	\$103,333.36	\$69,700.00	\$69,700.00	\$69,700.00	\$69,700.00	\$33,633.36
3261	Arrendamiento de maquinaria, otros equipos y he	\$50,000.00	\$53,333.36	\$103,333.36	\$69,700.00	\$69,700.00	\$69,700.00	\$69,700.00	\$33,633.36
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, '	\$105,000.00	\$3,333.36	\$108,333.36	\$55,142.80	\$55,142.80	\$55,142.80	\$55,142.80	\$53,190.56
3310	Servicios legales, de contabilidad, auditoría y rela	\$60,000.00	\$0.00	\$60,000.00	\$40,735.92	\$40,735.92	\$40,735.92	\$40,735.92	\$19,264.08
3311	Servicios legales, de contabilidad, auditoría y rela	\$60,000.00	\$0.00	\$60,000.00	\$40,735.92	\$40,735.92	\$40,735.92	\$40,735.92	\$19,264.08
3340	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$1,556.10	\$1,556.10	\$1,556.10	\$1,556.10	\$18,443.90
3341	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$1,556.10	\$1,556.10	\$1,556.10	\$1,556.10	\$18,443.90
3360	Servicios de apoyo administrativo, traducción, fotc	\$5,000.00	\$3,333.36	\$8,333.36	\$5,990.00	\$5,990.00	\$5,990.00	\$5,990.00	\$2,343.36
3361	Servicios de apoyo administrativo, fotocopiado e i	\$5,000.00	\$3,333.36	\$8,333.36	\$5,990.00	\$5,990.00	\$5,990.00	\$5,990.00	\$2,343.36
3390	Servicios profesionales, científicos y técnicos inte	\$20,000.00	\$0.00	\$20,000.00	\$6,860.78	\$6,860.78	\$6,860.78	\$6,860.78	\$13,139.22
3391	Servicios profesionales, científicos y técnicos inte	\$20,000.00	\$0.00	\$20,000.00	\$6,860.78	\$6,860.78	\$6,860.78	\$6,860.78	\$13,139.22
3400	SERVICIOS FINANCIEROS, BANCARIOS Y CO	\$22,000.00	\$0.00	\$22,000.00	\$6,646.38	\$6,646.38	\$6,646.38	\$6,646.38	\$15,353.62
3410	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$1,748.11	\$1,748.11	\$1,748.11	\$1,748.11	\$251.89
3411	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$1,748.11	\$1,748.11	\$1,748.11	\$1,748.11	\$251.89
3450	Seguro de bienes patrimoniales	\$20,000.00	\$0.00	\$20,000.00	\$4,898.27	\$4,898.27	\$4,898.27	\$4,898.27	\$15,101.73
3451	Seguro de bienes patrimoniales	\$20,000.00	\$0.00	\$20,000.00	\$4,898.27	\$4,898.27	\$4,898.27	\$4,898.27	\$15,101.73
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$280,000.00	\$23,000.00	\$303,000.00	\$111,740.12	\$111,740.12	\$111,740.12	\$111,740.12	\$191,259.88
3510	Conservación y mantenimiento menor de inmuebl	\$40,000.00	\$15,000.00	\$55,000.00	\$23,759.31	\$23,759.31	\$23,759.31	\$23,759.31	\$31,240.69
3511	Conservación y mantenimiento menor de inmuebl	\$40,000.00	\$15,000.00	\$55,000.00	\$23,759.31	\$23,759.31	\$23,759.31	\$23,759.31	\$31,240.69
3520	Instalación, reparación y mantenimiento de mobili	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3521	Instalación, reparación y mantenimiento de mobili	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3530	Instalación, reparación y mantenimiento de equipt	\$25,000.00	\$8,000.00	\$33,000.00	\$30,712.98	\$30,712.98	\$30,712.98	\$30,712.98	\$2,287.02
3531	Instalación, reparación y mantenimiento de equipt	\$25,000.00	\$8,000.00	\$33,000.00	\$30,712.98	\$30,712.98	\$30,712.98	\$30,712.98	\$2,287.02
3550	Reparación y mantenimiento de equipo de transp	\$40,000.00	\$0.00	\$40,000.00	\$17,293.97	\$17,293.97	\$17,293.97	\$17,293.97	\$22,706.03
3551	Reparación y mantenimiento de equipo de transp	\$40,000.00	\$0.00	\$40,000.00	\$17,293.97	\$17,293.97	\$17,293.97	\$17,293.97	\$22,706.03
3570	Instalación, reparación y mantenimiento de maqui	\$150,000.00	\$0.00	\$150,000.00	\$39,973.86	\$39,973.86	\$39,973.86	\$39,973.86	\$110,026.14
3571	Instalación, reparación y mantenimiento de maqui	\$150,000.00	\$0.00	\$150,000.00	\$39,973.86	\$39,973.86	\$39,973.86	\$39,973.86	\$110,026.14
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PU	\$66,000.00	\$0.00	\$66,000.00	\$46,210.00	\$46,210.00	\$46,210.00	\$46,210.00	\$19,790.00
3610	Difusión por radio, televisión y otros medios de m	\$66,000.00	\$0.00	\$66,000.00	\$46,210.00	\$46,210.00	\$46,210.00	\$46,210.00	\$19,790.00
3611	Difusión por radio, televisión y otros medios de m	\$66,000.00	\$0.00	\$66,000.00	\$46,210.00	\$46,210.00	\$46,210.00	\$46,210.00	\$19,790.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$46,000.00	\$0.00	\$46,000.00	\$14,075.41	\$14,075.41	\$14,075.41	\$14,075.41	\$31,924.59
3720	Pasajes terrestres	\$1,000.00	\$0.00	\$1,000.00	\$94.00	\$94.00	\$94.00	\$94.00	\$906.00
3721	Pasajes terrestres	\$1,000.00	\$0.00	\$1,000.00	\$94.00	\$94.00	\$94.00	\$94.00	\$906.00
3750	Viáticos en el país	\$45,000.00	\$0.00	\$45,000.00	\$13,981.41	\$13,981.41	\$13,981.41	\$13,981.41	\$31,018.59
3751	Viáticos en el país	\$45,000.00	\$0.00	\$45,000.00	\$13,981.41	\$13,981.41	\$13,981.41	\$13,981.41	\$31,018.59

3800	SERVICIOS OFICIALES	\$70,000.00	\$0.00	\$70,000.00	\$13,402.46	\$13,402.46	\$13,402.46	\$13,402.46	\$56,597.54
3820	Gastos de orden social y cultural	\$70,000.00	\$0.00	\$70,000.00	\$13,402.46	\$13,402.46	\$13,402.46	\$13,402.46	\$56,597.54
3821	Gastos de orden social y cultural	\$70,000.00	\$0.00	\$70,000.00	\$13,402.46	\$13,402.46	\$13,402.46	\$13,402.46	\$56,597.54
3900	OTROS SERVICIOS GENERALES	\$624,708.00	\$0.00	\$624,708.00	\$450,567.28	\$450,567.28	\$450,567.28	\$450,567.28	\$174,140.72
3920	Impuestos y derechos	\$274,708.00	\$0.00	\$274,708.00	\$130,792.00	\$130,792.00	\$130,792.00	\$130,792.00	\$143,916.00
3921	Impuestos y derechos	\$130,000.00	\$0.00	\$130,000.00	\$98,702.00	\$98,702.00	\$98,702.00	\$98,702.00	\$31,298.00
3923	Previsión para Impuesto sobre Nómina	\$129,708.00	\$0.00	\$129,708.00	\$20,800.00	\$20,800.00	\$20,800.00	\$20,800.00	\$108,908.00
3925	Tenencias y Canje de placas de vehículos oficiales	\$15,000.00	\$0.00	\$15,000.00	\$11,290.00	\$11,290.00	\$11,290.00	\$11,290.00	\$3,710.00
3990	Otros servicios generales	\$350,000.00	\$0.00	\$350,000.00	\$319,775.28	\$319,775.28	\$319,775.28	\$319,775.28	\$30,224.72
3991	Otros servicios generales	\$350,000.00	\$0.00	\$350,000.00	\$319,775.28	\$319,775.28	\$319,775.28	\$319,775.28	\$30,224.72
5000	BIENES MUEBLES, INMUEBLES E INTA	\$685,000.00	-\$148,333.36	\$536,666.64	\$45,509.59	\$45,509.59	\$45,509.59	\$45,509.59	\$491,157.05
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$80,000.00	\$0.00	\$80,000.00	\$29,762.59	\$29,762.59	\$29,762.59	\$29,762.59	\$50,237.41
5110	Muebles de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5111	Muebles de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5150	Equipo de cómputo y de tecnologías de la información	\$30,000.00	\$0.00	\$30,000.00	\$22,962.59	\$22,962.59	\$22,962.59	\$22,962.59	\$7,037.41
5151	Equipo de cómputo y de tecnología de la información	\$30,000.00	\$0.00	\$30,000.00	\$22,962.59	\$22,962.59	\$22,962.59	\$22,962.59	\$7,037.41
5190	Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$13,200.00
5191	Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$13,200.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y REC	\$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	\$430,000.00	-\$133,333.36	\$296,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$296,666.64
5410	Vehículos y equipo terrestre	\$360,000.00	-\$133,333.36	\$226,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$226,666.64
5411	Vehículos y equipo terrestre	\$360,000.00	-\$133,333.36	\$226,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$226,666.64
5490	Otros equipos de transporte	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
5491	Otros equipos de transporte	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIE	\$110,000.00	\$0.00	\$110,000.00	\$15,747.00	\$15,747.00	\$15,747.00	\$15,747.00	\$94,253.00
5670	Herramientas y máquinas-herramienta	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5671	Herramientas y máquinas-herramienta	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5690	Otros equipos	\$50,000.00	\$0.00	\$50,000.00	\$15,747.00	\$15,747.00	\$15,747.00	\$15,747.00	\$34,253.00
5691	Otros equipos	\$50,000.00	\$0.00	\$50,000.00	\$15,747.00	\$15,747.00	\$15,747.00	\$15,747.00	\$34,253.00
5900	ACTIVOS INTANGIBLES	\$50,000.00	-\$15,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
5910	Software	\$50,000.00	-\$15,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
5911	Software	\$50,000.00	-\$15,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
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 ANTER	\$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		\$11,875,190.00	\$0.08	\$11,875,190.08	\$8,545,734.40	\$6,980,180.98	\$6,872,522.32	\$6,872,521.90	\$4,895,009.10