

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto

U.S.T.
supervisor

	Egresos Aprobado	Ampliaciones/Reducciones	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$6,756,482.00	\$0.00	\$6,756,482.00	\$5,330,187.67	\$3,404,409.57	\$3,315,249.42	\$3,352,072.43
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$4,563,232.00	\$0.00	\$4,563,232.00	\$4,563,232.00	\$2,637,453.90	\$2,637,453.90	\$1,925,778.10
1130	Sueldos base al personal permanente	\$4,563,232.00	\$0.00	\$4,563,232.00	\$4,563,232.00	\$2,637,453.90	\$2,637,453.90	\$1,925,778.10
1131	Sueldos base al personal permanente	\$4,563,232.00	\$0.00	\$4,563,232.00	\$4,563,232.00	\$2,637,453.90	\$2,637,453.90	\$1,925,778.10
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$100,000.00	\$0.00	\$100,000.00	\$68,929.60	\$68,929.60	\$68,929.60	\$31,070.40
1220	Sueldos base al personal eventual	\$100,000.00	\$0.00	\$100,000.00	\$68,929.60	\$68,929.60	\$68,929.60	\$31,070.40
1221	Sueldos base al personal eventual	\$100,000.00	\$0.00	\$100,000.00	\$68,929.60	\$68,929.60	\$68,929.60	\$31,070.40
1300	REMUNERACIONES ADICIONALES Y BENEFICIOS	\$785,116.00	\$5,833.31	\$790,949.31	\$107,024.70	\$107,024.70	\$107,024.70	\$683,924.61
1320	Primas de vacaciones, dominical y gratificación	\$725,116.00	\$0.00	\$725,116.00	\$55,173.21	\$55,173.21	\$55,173.21	\$669,942.79
1321	Primas de vacaciones, dominical y gratificación	\$100,016.00	\$0.00	\$100,016.00	\$52,842.16	\$52,842.16	\$52,842.16	\$47,173.84
1323	Gratificación de Fin de Año	\$625,100.00	\$0.00	\$625,100.00	\$2,331.05	\$2,331.05	\$2,331.05	\$622,768.95
1330	Horas extraordinarias	\$60,000.00	\$5,833.31	\$65,833.31	\$51,851.49	\$51,851.49	\$51,851.49	\$13,981.82
1331	Horas extraordinarias	\$60,000.00	\$5,833.31	\$65,833.31	\$51,851.49	\$51,851.49	\$51,851.49	\$13,981.82
1400	SEGURIDAD SOCIAL	\$811,483.00	\$0.00	\$811,483.00	\$437,624.91	\$437,624.91	\$407,651.16	\$373,858.09
1410	Aportaciones de seguridad social	\$362,083.00	\$0.00	\$362,083.00	\$214,235.31	\$214,235.31	\$184,261.56	\$147,847.69
1411	Aportaciones de seguridad social	\$362,083.00	\$0.00	\$362,083.00	\$214,235.31	\$214,235.31	\$184,261.56	\$147,847.69
1420	Aportaciones a fondos de vivienda	\$212,000.00	\$0.00	\$212,000.00	\$98,418.20	\$98,418.20	\$98,418.20	\$113,581.80
1421	Aportaciones a fondos de vivienda	\$212,000.00	\$0.00	\$212,000.00	\$98,418.20	\$98,418.20	\$98,418.20	\$113,581.80
1430	Aportaciones al sistema para el retiro	\$237,400.00	\$0.00	\$237,400.00	\$124,971.40	\$124,971.40	\$124,971.40	\$112,428.60
1431	Aportaciones al sistema para el retiro	\$237,400.00	\$0.00	\$237,400.00	\$124,971.40	\$124,971.40	\$124,971.40	\$112,428.60
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$436,651.00	-\$5,833.31	\$430,817.69	\$153,376.46	\$153,376.46	\$94,190.06	\$277,441.23
1510	Cuotas para el fondo de ahorro y fondo de retiro	\$166,651.00	\$0.00	\$166,651.00	\$94,190.06	\$94,190.06	\$94,190.06	\$72,460.94
1511	Cuotas para el fondo de ahorro y fondo de retiro	\$166,651.00	\$0.00	\$166,651.00	\$94,190.06	\$94,190.06	\$94,190.06	\$72,460.94
1520	Indemnizaciones	\$270,000.00	-\$40,358.71	\$229,641.29	\$0.00	\$0.00	\$0.00	\$229,641.29
1521	Indemnizaciones	\$270,000.00	-\$40,358.71	\$229,641.29	\$0.00	\$0.00	\$0.00	\$229,641.29
1530	Prestaciones y haberes de retiro	\$0.00	\$34,525.40	\$34,525.40	\$59,186.40	\$59,186.40	\$0.00	-\$24,661.00
1531	Prestaciones y haberes de retiro	\$0.00	\$34,525.40	\$34,525.40	\$59,186.40	\$59,186.40	\$0.00	-\$24,661.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$60,000.00	\$0.00	\$60,000.00	\$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	\$60,000.00
1711	Estímulos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2000	MATERIALES Y SUMINISTROS	\$1,373,000.00	\$0.00	\$1,373,000.00	\$667,054.54	\$667,054.54	\$667,054.54	\$705,945.46
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS	\$150,000.00	\$0.00	\$150,000.00	\$72,014.12	\$72,014.12	\$72,014.12	\$77,985.88
2110	Materiales, útiles y equipos menores de oficina	\$70,000.00	\$0.00	\$70,000.00	\$30,024.11	\$30,024.11	\$30,024.11	\$39,975.89
2111	Materiales, útiles y equipos menores de oficina	\$70,000.00	\$0.00	\$70,000.00	\$30,024.11	\$30,024.11	\$30,024.11	\$39,975.89



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2140	Materiales, útiles y equipos menores de	\$65,000.00	\$0.00	\$65,000.00	\$34,643.90	\$34,643.90	\$34,643.90	\$34,643.90	\$30,356.10
2141	Materiales, útiles y equipos menores de	\$65,000.00	\$0.00	\$65,000.00	\$34,643.90	\$34,643.90	\$34,643.90	\$34,643.90	\$30,356.10
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$7,346.11	\$7,346.11	\$7,346.11	\$7,346.11	\$7,653.89
2161	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$7,346.11	\$7,346.11	\$7,346.11	\$7,346.11	\$7,653.89
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 CONSTRUCCIÓN Y DE REPARACIÓN	\$295,000.00	\$0.00	\$295,000.00	\$188,941.31	\$188,941.31	\$188,941.31	\$188,941.31	\$106,058.69
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	\$0.00	\$50,000.00	\$34,572.41	\$34,572.41	\$34,572.41	\$34,572.41	\$15,427.59
2421	Cemento y productos de concreto	\$50,000.00	\$0.00	\$50,000.00	\$34,572.41	\$34,572.41	\$34,572.41	\$34,572.41	\$15,427.59
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	\$961.00	\$961.00	\$961.00	\$961.00	\$19,039.00
2461	Material eléctrico y electrónico	\$20,000.00	\$0.00	\$20,000.00	\$961.00	\$961.00	\$961.00	\$961.00	\$19,039.00
2470	Artículos metálicos para la construcción	\$130,000.00	\$0.00	\$130,000.00	\$105,129.62	\$105,129.62	\$105,129.62	\$105,129.62	\$24,870.38
2471	Artículos metálicos para la construcción	\$130,000.00	\$0.00	\$130,000.00	\$105,129.62	\$105,129.62	\$105,129.62	\$105,129.62	\$24,870.38
2490	Otros materiales y artículos de construcción y	\$20,000.00	\$0.00	\$20,000.00	\$2,275.17	\$2,275.17	\$2,275.17	\$2,275.17	\$17,724.83
2491	Otros materiales y artículos de construcción y	\$20,000.00	\$0.00	\$20,000.00	\$2,275.17	\$2,275.17	\$2,275.17	\$2,275.17	\$17,724.83
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DEL LABORATORIO	\$465,000.00	\$0.00	\$465,000.00	\$236,102.37	\$236,102.37	\$236,102.37	\$236,102.37	\$228,897.63
2530	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$2,703.98	\$2,703.98	\$2,703.98	\$2,703.98	\$12,296.02
2531	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$2,703.98	\$2,703.98	\$2,703.98	\$2,703.98	\$12,296.02
2560	Fibras sintéticas, hules, plásticos y derivados	\$350,000.00	\$0.00	\$350,000.00	\$221,641.02	\$221,641.02	\$221,641.02	\$221,641.02	\$128,358.98
2561	Fibras sintéticas, hules, plásticos y derivados	\$350,000.00	\$0.00	\$350,000.00	\$221,641.02	\$221,641.02	\$221,641.02	\$221,641.02	\$128,358.98
2590	Otros productos químicos	\$100,000.00	\$0.00	\$100,000.00	\$11,757.37	\$11,757.37	\$11,757.37	\$11,757.37	\$88,242.63
2591	Otros productos químicos	\$100,000.00	\$0.00	\$100,000.00	\$11,757.37	\$11,757.37	\$11,757.37	\$11,757.37	\$88,242.63
2600	COMBUSTIBLES, LUBRICANTES Y	\$150,000.00	-\$11,666.69	\$138,333.31	\$55,285.38	\$55,285.38	\$55,285.38	\$55,285.38	\$83,047.93
2610	Combustibles, lubricantes y aditivos	\$150,000.00	-\$11,666.69	\$138,333.31	\$55,285.38	\$55,285.38	\$55,285.38	\$55,285.38	\$83,047.93
2611	Combustibles, lubricantes y aditivos	\$150,000.00	-\$11,666.69	\$138,333.31	\$55,285.38	\$55,285.38	\$55,285.38	\$55,285.38	\$83,047.93
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$152,000.00	\$0.00	\$152,000.00	\$29,475.06	\$29,475.06	\$29,475.06	\$29,475.06	\$122,524.94
2710	Vestuario y uniformes	\$122,000.00	\$0.00	\$122,000.00	\$24,022.66	\$24,022.66	\$24,022.66	\$24,022.66	\$97,977.34



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2711	Vestuario y uniformes	\$122,000.00	\$0.00	\$122,000.00	\$24,022.66	\$24,022.66	\$24,022.66	\$24,022.66	\$97,977.34
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	\$101,000.00	\$11,666.69	\$112,666.69	\$45,740.49	\$45,740.49	\$45,740.49	\$45,740.49	\$66,926.20
2910	Herramientas menores	\$16,000.00	\$11,666.69	\$27,666.69	\$16,814.86	\$16,814.86	\$16,814.86	\$16,814.86	\$10,851.83
2911	Herramientas menores	\$16,000.00	\$11,666.69	\$27,666.69	\$16,814.86	\$16,814.86	\$16,814.86	\$16,814.86	\$10,851.83
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	\$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	\$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	\$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	\$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	\$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	\$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	\$15,000.00	\$2,975,708.00	\$1,543,538.89	\$1,543,538.89	\$1,543,538.89	\$1,543,538.47	\$1,432,169.11
3100	SERVICIOS BÁSICOS	\$1,697,000.00	\$0.00	\$1,697,000.00	\$989,292.79	\$989,292.79	\$989,292.79	\$989,292.37	\$707,707.21
3110	Energía eléctrica	\$1,650,000.00	\$0.00	\$1,650,000.00	\$973,599.11	\$973,599.11	\$973,599.11	\$973,599.11	\$676,400.89
3111	Energía eléctrica	\$1,650,000.00	\$0.00	\$1,650,000.00	\$973,599.11	\$973,599.11	\$973,599.11	\$973,599.11	\$676,400.89
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	\$5,436.44	\$5,436.44	\$5,436.44	\$5,436.44	\$6,563.56
3141	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$5,436.44	\$5,436.44	\$5,436.44	\$5,436.44	\$6,563.56
3150	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$9,343.44	\$9,343.44	\$9,343.44	\$9,343.02	\$10,656.56
3151	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$9,343.44	\$9,343.44	\$9,343.44	\$9,343.02	\$10,656.56
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	\$0.00	\$50,000.00	\$32,950.00	\$32,950.00	\$32,950.00	\$32,950.00	\$17,050.00
3260	Arrendamiento de maquinaria, otros equipos y	\$50,000.00	\$0.00	\$50,000.00	\$32,950.00	\$32,950.00	\$32,950.00	\$32,950.00	\$17,050.00
3261	Arrendamiento de maquinaria, otros equipos y	\$50,000.00	\$0.00	\$50,000.00	\$32,950.00	\$32,950.00	\$32,950.00	\$32,950.00	\$17,050.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$105,000.00	\$0.00	\$105,000.00	\$49,075.81	\$49,075.81	\$49,075.81	\$49,075.81	\$55,924.19
3310	Servicios legales, de contabilidad, auditoría y	\$60,000.00	\$0.00	\$60,000.00	\$36,018.93	\$36,018.93	\$36,018.93	\$36,018.93	\$23,981.07
3311	Servicios legales, de contabilidad, auditoría y	\$60,000.00	\$0.00	\$60,000.00	\$36,018.93	\$36,018.93	\$36,018.93	\$36,018.93	\$23,981.07
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



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3360	Servicios de apoyo administrativo, traducción,	\$5,000.00	\$0.00	\$5,000.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$360.00
3361	Servicios de apoyo administrativo, fotocopiado e	\$5,000.00	\$0.00	\$5,000.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$360.00
3390	Servicios profesionales, científicos y técnicos	\$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	\$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	\$22,000.00	\$0.00	\$22,000.00	\$1,424.18	\$1,424.18	\$1,424.18	\$1,424.18	\$20,575.82
3410	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$1,424.18	\$1,424.18	\$1,424.18	\$1,424.18	\$575.82
3411	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$1,424.18	\$1,424.18	\$1,424.18	\$1,424.18	\$575.82
3450	Seguro de bienes patrimoniales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3451	Seguro de bienes patrimoniales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y	\$280,000.00	\$15,000.00	\$295,000.00	\$94,994.38	\$94,994.38	\$94,994.38	\$94,994.38	\$200,005.62
3510	Conservación y mantenimiento menor de	\$40,000.00	\$15,000.00	\$55,000.00	\$23,359.31	\$23,359.31	\$23,359.31	\$23,359.31	\$31,640.69
3511	Conservación y mantenimiento menor de	\$40,000.00	\$15,000.00	\$55,000.00	\$23,359.31	\$23,359.31	\$23,359.31	\$23,359.31	\$31,640.69
3520	Instalación, reparación y mantenimiento de	\$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	\$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	\$25,000.00	\$0.00	\$25,000.00	\$14,717.24	\$14,717.24	\$14,717.24	\$14,717.24	\$10,282.76
3531	Instalación, reparación y mantenimiento de	\$25,000.00	\$0.00	\$25,000.00	\$14,717.24	\$14,717.24	\$14,717.24	\$14,717.24	\$10,282.76
3550	Reparación y mantenimiento de equipo de	\$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	\$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	\$150,000.00	\$0.00	\$150,000.00	\$39,623.86	\$39,623.86	\$39,623.86	\$39,623.86	\$110,376.14
3571	Instalación, reparación y mantenimiento de	\$150,000.00	\$0.00	\$150,000.00	\$39,623.86	\$39,623.86	\$39,623.86	\$39,623.86	\$110,376.14
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$66,000.00	\$0.00	\$66,000.00	\$40,710.00	\$40,710.00	\$40,710.00	\$40,710.00	\$25,290.00
3610	Difusión por radio, televisión y otros medios de	\$66,000.00	\$0.00	\$66,000.00	\$40,710.00	\$40,710.00	\$40,710.00	\$40,710.00	\$25,290.00
3611	Difusión por radio, televisión y otros medios de	\$66,000.00	\$0.00	\$66,000.00	\$40,710.00	\$40,710.00	\$40,710.00	\$40,710.00	\$25,290.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$46,000.00	\$0.00	\$46,000.00	\$13,662.45	\$13,662.45	\$13,662.45	\$13,662.45	\$32,337.55
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	\$45,000.00	\$0.00	\$45,000.00	\$13,662.45	\$13,662.45	\$13,662.45	\$13,662.45	\$31,337.55
3751	Viáticos en el país	\$45,000.00	\$0.00	\$45,000.00	\$13,662.45	\$13,662.45	\$13,662.45	\$13,662.45	\$31,337.55
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	\$308,026.82	\$308,026.82	\$308,026.82	\$308,026.82	\$316,681.18
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



ORGANISMO PARAMUNICIPAL QUE MANEJARA LA OPERACIÓN Y ADMINISTRACION SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto

U.S.
supervisor

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	\$177,234.82	\$177,234.82	\$177,234.82	\$177,234.82	\$172,765.18
3991	Otros servicios generales	\$350,000.00	\$0.00	\$350,000.00	\$177,234.82	\$177,234.82	\$177,234.82	\$177,234.82	\$172,765.18
5000	BIENES MUEBLES, INMUEBLES E	\$685,000.00	-\$15,000.00	\$670,000.00	\$36,026.83	\$36,026.83	\$36,026.83	\$36,026.83	\$633,973.17
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$80,000.00	\$0.00	\$80,000.00	\$20,279.83	\$20,279.83	\$20,279.83	\$20,279.83	\$59,720.17
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	\$13,479.83	\$13,479.83	\$13,479.83	\$13,479.83	\$16,520.17
5151	Equipo de cómputo y de tecnología de la información	\$30,000.00	\$0.00	\$30,000.00	\$13,479.83	\$13,479.83	\$13,479.83	\$13,479.83	\$16,520.17
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 RECREATIVO	\$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	\$0.00	\$430,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$430,000.00
5410	Vehículos y equipo terrestre	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
5411	Vehículos y equipo terrestre	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
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 HERRAMIENTAS	\$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 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		\$11,875,190.00	\$0.00	\$11,875,190.00	\$7,676,807.93	\$5,751,029.83	\$5,661,869.68	\$5,661,869.26	\$6,124,160.17