

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2020 Al 30/jun/2020

U.S.T.
supervisor

		Egresos Aprobado	Ampliacion es/Reducci ones	Egresos Modificado	Egresos Comprometi do	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$6,756,482.00	\$0.00	\$6,756,482.00	\$5,254,580.18	\$2,948,044.45	\$2,789,705.55	\$2,789,705.55	\$3,808,437.55
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$4,563,232.00	\$0.00	\$4,563,232.00	\$4,563,232.00	\$2,256,696.27	\$2,256,696.27	\$2,256,696.27	\$2,306,535.73
1130	Sueldos base al personal permanente	\$4,563,232.00	\$0.00	\$4,563,232.00	\$4,563,232.00	\$2,256,696.27	\$2,256,696.27	\$2,256,696.27	\$2,306,535.73
1131	Sueldos base al personal permanente	\$4,563,232.00	\$0.00	\$4,563,232.00	\$4,563,232.00	\$2,256,696.27	\$2,256,696.27	\$2,256,696.27	\$2,306,535.73
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$100,000.00	\$0.00	\$100,000.00	\$48,429.60	\$48,429.60	\$48,429.60	\$48,429.60	\$51,570.40
1220	Sueldos base al personal eventual	\$100,000.00	\$0.00	\$100,000.00	\$48,429.60	\$48,429.60	\$48,429.60	\$48,429.60	\$51,570.40
1221	Sueldos base al personal eventual	\$100,000.00	\$0.00	\$100,000.00	\$48,429.60	\$48,429.60	\$48,429.60	\$48,429.60	\$51,570.40
1300	REMUNERACIONES ADICIONALES Y BENEFICIOS	\$785,116.00	\$4,999.98	\$790,115.98	\$95,551.90	\$95,551.90	\$95,551.90	\$95,551.90	\$694,564.08
1320	Primas de vacaciones, dominical y gratificación	\$725,116.00	\$0.00	\$725,116.00	\$47,521.61	\$47,521.61	\$47,521.61	\$47,521.61	\$677,594.39
1321	Primas de vacaciones, dominical y gratificación	\$100,016.00	\$0.00	\$100,016.00	\$45,190.56	\$45,190.56	\$45,190.56	\$45,190.56	\$54,825.44
1323	Gratificación de Fin de Año	\$625,100.00	\$0.00	\$625,100.00	\$2,331.05	\$2,331.05	\$2,331.05	\$2,331.05	\$622,768.95
1330	Horas extraordinarias	\$60,000.00	\$4,999.98	\$64,999.98	\$48,030.29	\$48,030.29	\$48,030.29	\$48,030.29	\$16,969.69
1331	Horas extraordinarias	\$60,000.00	\$4,999.98	\$64,999.98	\$48,030.29	\$48,030.29	\$48,030.29	\$48,030.29	\$16,969.69
1400	SEGURIDAD SOCIAL	\$811,483.00	\$0.00	\$811,483.00	\$407,651.16	\$407,651.16	\$308,498.66	\$308,498.66	\$403,831.84
1410	Aportaciones de seguridad social	\$362,083.00	\$0.00	\$362,083.00	\$184,261.56	\$184,261.56	\$155,018.57	\$155,018.57	\$177,821.44
1411	Aportaciones de seguridad social	\$362,083.00	\$0.00	\$362,083.00	\$184,261.56	\$184,261.56	\$155,018.57	\$155,018.57	\$177,821.44
1420	Aportaciones a fondos de vivienda	\$212,000.00	\$0.00	\$212,000.00	\$98,418.20	\$98,418.20	\$67,008.52	\$67,008.52	\$113,581.80
1421	Aportaciones a fondos de vivienda	\$212,000.00	\$0.00	\$212,000.00	\$98,418.20	\$98,418.20	\$67,008.52	\$67,008.52	\$113,581.80
1430	Aportaciones al sistema para el retiro	\$237,400.00	\$0.00	\$237,400.00	\$124,971.40	\$124,971.40	\$86,471.57	\$86,471.57	\$112,428.60
1431	Aportaciones al sistema para el retiro	\$237,400.00	\$0.00	\$237,400.00	\$124,971.40	\$124,971.40	\$86,471.57	\$86,471.57	\$112,428.60
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$436,651.00	-\$4,999.98	\$431,651.02	\$139,715.52	\$139,715.52	\$80,529.12	\$80,529.12	\$291,935.50
1510	Cuotas para el fondo de ahorro y fondo de retiro	\$166,651.00	\$0.00	\$166,651.00	\$80,529.12	\$80,529.12	\$80,529.12	\$80,529.12	\$86,121.88
1511	Cuotas para el fondo de ahorro y fondo de retiro	\$166,651.00	\$0.00	\$166,651.00	\$80,529.12	\$80,529.12	\$80,529.12	\$80,529.12	\$86,121.88
1520	Indemnizaciones	\$270,000.00	-\$34,593.18	\$235,406.82	\$0.00	\$0.00	\$0.00	\$0.00	\$235,406.82
1521	Indemnizaciones	\$270,000.00	-\$34,593.18	\$235,406.82	\$0.00	\$0.00	\$0.00	\$0.00	\$235,406.82
1530	Prestaciones y haberes de retiro	\$0.00	\$29,593.20	\$29,593.20	\$59,186.40	\$59,186.40	\$0.00	\$0.00	-\$29,593.20
1531	Prestaciones y haberes de retiro	\$0.00	\$29,593.20	\$29,593.20	\$59,186.40	\$59,186.40	\$0.00	\$0.00	-\$29,593.20
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$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	\$0.00	\$1,373,000.00	\$579,707.44	\$579,707.44	\$579,209.17	\$579,209.17	\$793,292.56
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS	\$150,000.00	\$0.00	\$150,000.00	\$55,984.97	\$55,984.97	\$55,486.70	\$55,486.70	\$94,015.03
2110	Materiales, útiles y equipos menores de oficina	\$70,000.00	\$0.00	\$70,000.00	\$16,828.15	\$16,828.15	\$16,329.88	\$16,329.88	\$53,171.85
2111	Materiales, útiles y equipos menores de oficina	\$70,000.00	\$0.00	\$70,000.00	\$16,828.15	\$16,828.15	\$16,329.88	\$16,329.88	\$53,171.85



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2140	Materiales, útiles y equipos menores de	\$65,000.00	\$0.00	\$65,000.00	\$33,350.80	\$33,350.80	\$33,350.80	\$33,350.80	\$31,649.20
2141	Materiales, útiles y equipos menores de	\$65,000.00	\$0.00	\$65,000.00	\$33,350.80	\$33,350.80	\$33,350.80	\$33,350.80	\$31,649.20
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$5,806.02	\$5,806.02	\$5,806.02	\$5,806.02	\$9,193.98
2161	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$5,806.02	\$5,806.02	\$5,806.02	\$5,806.02	\$9,193.98
2200	ALIMENTOS Y UTENSILIOS	\$60,000.00	\$0.00	\$60,000.00	\$34,917.96	\$34,917.96	\$34,917.96	\$34,917.96	\$25,082.04
2210	Productos alimenticios para personas	\$60,000.00	\$0.00	\$60,000.00	\$34,917.96	\$34,917.96	\$34,917.96	\$34,917.96	\$25,082.04
2211	Productos alimenticios para personas	\$60,000.00	\$0.00	\$60,000.00	\$34,917.96	\$34,917.96	\$34,917.96	\$34,917.96	\$25,082.04
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$295,000.00	\$0.00	\$295,000.00	\$161,520.71	\$161,520.71	\$161,520.71	\$161,520.71	\$133,479.29
2410	Productos minerales no metálicos	\$65,000.00	\$0.00	\$65,000.00	\$41,650.00	\$41,650.00	\$41,650.00	\$41,650.00	\$23,350.00
2411	Productos minerales no metálicos	\$65,000.00	\$0.00	\$65,000.00	\$41,650.00	\$41,650.00	\$41,650.00	\$41,650.00	\$23,350.00
2420	Cemento y productos de concreto	\$50,000.00	\$0.00	\$50,000.00	\$14,593.06	\$14,593.06	\$14,593.06	\$14,593.06	\$35,406.94
2421	Cemento y productos de concreto	\$50,000.00	\$0.00	\$50,000.00	\$14,593.06	\$14,593.06	\$14,593.06	\$14,593.06	\$35,406.94
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	\$939.45	\$939.45	\$939.45	\$939.45	\$19,060.55
2461	Material eléctrico y electrónico	\$20,000.00	\$0.00	\$20,000.00	\$939.45	\$939.45	\$939.45	\$939.45	\$19,060.55
2470	Artículos metálicos para la construcción	\$130,000.00	\$0.00	\$130,000.00	\$100,031.62	\$100,031.62	\$100,031.62	\$100,031.62	\$29,968.38
2471	Artículos metálicos para la construcción	\$130,000.00	\$0.00	\$130,000.00	\$100,031.62	\$100,031.62	\$100,031.62	\$100,031.62	\$29,968.38
2490	Otros materiales y artículos de construcción y	\$20,000.00	\$0.00	\$20,000.00	\$2,203.47	\$2,203.47	\$2,203.47	\$2,203.47	\$17,796.53
2491	Otros materiales y artículos de construcción y	\$20,000.00	\$0.00	\$20,000.00	\$2,203.47	\$2,203.47	\$2,203.47	\$2,203.47	\$17,796.53
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DEL LABORATORIO	\$465,000.00	\$0.00	\$465,000.00	\$219,969.30	\$219,969.30	\$219,969.30	\$219,969.30	\$245,030.70
2530	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$2,402.28	\$2,402.28	\$2,402.28	\$2,402.28	\$12,597.72
2531	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$2,402.28	\$2,402.28	\$2,402.28	\$2,402.28	\$12,597.72
2560	Fibras sintéticas, hules, plásticos y derivados	\$350,000.00	\$0.00	\$350,000.00	\$205,809.65	\$205,809.65	\$205,809.65	\$205,809.65	\$144,190.35
2561	Fibras sintéticas, hules, plásticos y derivados	\$350,000.00	\$0.00	\$350,000.00	\$205,809.65	\$205,809.65	\$205,809.65	\$205,809.65	\$144,190.35
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	\$0.00	\$150,000.00	\$46,882.73	\$46,882.73	\$46,882.73	\$46,882.73	\$103,117.27
2610	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$46,882.73	\$46,882.73	\$46,882.73	\$46,882.73	\$103,117.27
2611	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$46,882.73	\$46,882.73	\$46,882.73	\$46,882.73	\$103,117.27
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$152,000.00	\$0.00	\$152,000.00	\$27,571.76	\$27,571.76	\$27,571.76	\$27,571.76	\$124,428.24
2710	Vestuario y uniformes	\$122,000.00	\$0.00	\$122,000.00	\$23,142.66	\$23,142.66	\$23,142.66	\$23,142.66	\$98,857.34



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2711	Vestuario y uniformes	\$122,000.00	\$0.00	\$122,000.00	\$23,142.66	\$23,142.66	\$23,142.66	\$23,142.66	\$98,857.34
2720	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$4,429.10	\$4,429.10	\$4,429.10	\$4,429.10	\$25,570.90
2721	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$4,429.10	\$4,429.10	\$4,429.10	\$4,429.10	\$25,570.90
2900	HERRAMIENTAS, REFACCIONES Y	\$101,000.00	\$0.00	\$101,000.00	\$32,860.01	\$32,860.01	\$32,860.01	\$32,860.01	\$68,139.99
2910	Herramientas menores	\$16,000.00	\$0.00	\$16,000.00	\$10,190.09	\$10,190.09	\$10,190.09	\$10,190.09	\$5,809.91
2911	Herramientas menores	\$16,000.00	\$0.00	\$16,000.00	\$10,190.09	\$10,190.09	\$10,190.09	\$10,190.09	\$5,809.91
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	\$3,280.36	\$3,280.36	\$3,280.36	\$3,280.36	\$26,719.64
2941	Refacciones y accesorios menores de equipo de	\$30,000.00	\$0.00	\$30,000.00	\$3,280.36	\$3,280.36	\$3,280.36	\$3,280.36	\$26,719.64
2960	Refacciones y accesorios menores de equipo de	\$35,000.00	\$0.00	\$35,000.00	\$5,235.10	\$5,235.10	\$5,235.10	\$5,235.10	\$29,764.90
2961	Refacciones y accesorios menores de equipo de	\$35,000.00	\$0.00	\$35,000.00	\$5,235.10	\$5,235.10	\$5,235.10	\$5,235.10	\$29,764.90
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	\$1,324,694.32	\$1,324,694.32	\$1,324,694.32	\$1,324,693.90	\$1,651,013.68
3100	SERVICIOS BÁSICOS	\$1,697,000.00	\$0.00	\$1,697,000.00	\$839,221.58	\$839,221.58	\$839,221.58	\$839,221.16	\$857,778.42
3110	Energía eléctrica	\$1,650,000.00	\$0.00	\$1,650,000.00	\$825,479.26	\$825,479.26	\$825,479.26	\$825,479.26	\$824,520.74
3111	Energía eléctrica	\$1,650,000.00	\$0.00	\$1,650,000.00	\$825,479.26	\$825,479.26	\$825,479.26	\$825,479.26	\$824,520.74
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	\$4,747.64	\$4,747.64	\$4,747.64	\$4,747.64	\$7,252.36
3141	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$4,747.64	\$4,747.64	\$4,747.64	\$4,747.64	\$7,252.36
3150	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$8,080.88	\$8,080.88	\$8,080.88	\$8,080.46	\$11,919.12
3151	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$8,080.88	\$8,080.88	\$8,080.88	\$8,080.46	\$11,919.12
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	\$31,350.00	\$31,350.00	\$31,350.00	\$31,350.00	\$18,650.00
3260	Arrendamiento de maquinaria, otros equipos y	\$50,000.00	\$0.00	\$50,000.00	\$31,350.00	\$31,350.00	\$31,350.00	\$31,350.00	\$18,650.00
3261	Arrendamiento de maquinaria, otros equipos y	\$50,000.00	\$0.00	\$50,000.00	\$31,350.00	\$31,350.00	\$31,350.00	\$31,350.00	\$18,650.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$105,000.00	\$0.00	\$105,000.00	\$40,581.04	\$40,581.04	\$40,581.04	\$40,581.04	\$64,418.96
3310	Servicios legales, de contabilidad, auditoría y	\$60,000.00	\$0.00	\$60,000.00	\$28,301.94	\$28,301.94	\$28,301.94	\$28,301.94	\$31,698.06
3311	Servicios legales, de contabilidad, auditoría y	\$60,000.00	\$0.00	\$60,000.00	\$28,301.94	\$28,301.94	\$28,301.94	\$28,301.94	\$31,698.06
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	\$6,083.00	\$6,083.00	\$6,083.00	\$6,083.00	\$13,917.00
3391	Servicios profesionales, científicos y técnicos	\$20,000.00	\$0.00	\$20,000.00	\$6,083.00	\$6,083.00	\$6,083.00	\$6,083.00	\$13,917.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$22,000.00	\$0.00	\$22,000.00	\$1,380.25	\$1,380.25	\$1,380.25	\$1,380.25	\$20,619.75
3410	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$1,380.25	\$1,380.25	\$1,380.25	\$1,380.25	\$619.75
3411	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$1,380.25	\$1,380.25	\$1,380.25	\$1,380.25	\$619.75
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	\$84,835.76	\$84,835.76	\$84,835.76	\$84,835.76	\$210,164.24
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	\$5,258.62	\$5,258.62	\$5,258.62	\$5,258.62	\$19,741.38
3531	Instalación, reparación y mantenimiento de	\$25,000.00	\$0.00	\$25,000.00	\$5,258.62	\$5,258.62	\$5,258.62	\$5,258.62	\$19,741.38
3550	Reparación y mantenimiento de equipo de	\$40,000.00	\$0.00	\$40,000.00	\$16,593.97	\$16,593.97	\$16,593.97	\$16,593.97	\$23,406.03
3551	Reparación y mantenimiento de equipo de	\$40,000.00	\$0.00	\$40,000.00	\$16,593.97	\$16,593.97	\$16,593.97	\$16,593.97	\$23,406.03
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	\$35,210.00	\$35,210.00	\$35,210.00	\$35,210.00	\$30,790.00
3610	Difusión por radio, televisión y otros medios de	\$66,000.00	\$0.00	\$66,000.00	\$35,210.00	\$35,210.00	\$35,210.00	\$35,210.00	\$30,790.00
3611	Difusión por radio, televisión y otros medios de	\$66,000.00	\$0.00	\$66,000.00	\$35,210.00	\$35,210.00	\$35,210.00	\$35,210.00	\$30,790.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$46,000.00	\$0.00	\$46,000.00	\$12,931.63	\$12,931.63	\$12,931.63	\$12,931.63	\$33,068.37
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	\$12,931.63	\$12,931.63	\$12,931.63	\$12,931.63	\$32,068.37
3751	Viáticos en el país	\$45,000.00	\$0.00	\$45,000.00	\$12,931.63	\$12,931.63	\$12,931.63	\$12,931.63	\$32,068.37
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	\$265,781.60	\$265,781.60	\$265,781.60	\$265,781.60	\$358,926.40
3920	Impuestos y derechos	\$274,708.00	\$0.00	\$274,708.00	\$97,793.00	\$97,793.00	\$97,793.00	\$97,793.00	\$176,915.00
3921	Impuestos y derechos	\$130,000.00	\$0.00	\$130,000.00	\$65,703.00	\$65,703.00	\$65,703.00	\$65,703.00	\$64,297.00



ORGANISMO PARAMUNICIPAL QUE MANEJARA LA OPERACIÓN Y ADMINISTRACION SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2020 Al 30/jun/2020

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	\$167,988.60	\$167,988.60	\$167,988.60	\$167,988.60	\$182,011.40
3991	Otros servicios generales	\$350,000.00	\$0.00	\$350,000.00	\$167,988.60	\$167,988.60	\$167,988.60	\$167,988.60	\$182,011.40
5000	BIENES MUEBLES, INMUEBLES E	\$685,000.00	-\$15,000.00	\$670,000.00	\$27,062.00	\$27,062.00	\$27,062.00	\$27,062.00	\$642,938.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$80,000.00	\$0.00	\$80,000.00	\$11,315.00	\$11,315.00	\$11,315.00	\$11,315.00	\$68,685.00
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	\$4,515.00	\$4,515.00	\$4,515.00	\$4,515.00	\$25,485.00
5151	Equipo de cómputo y de tecnología de la información	\$30,000.00	\$0.00	\$30,000.00	\$4,515.00	\$4,515.00	\$4,515.00	\$4,515.00	\$25,485.00
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	\$7,286,043.94	\$4,979,508.21	\$4,820,671.04	\$4,820,670.62	\$6,895,681.79