

**ORGANISMO PARAMUNICIPAL QUE MANEJARA LA OPERACIÓN Y ADMINISTRACION DEL SERVICIO PUBLICO MUNICIPAL DE
SAN LUIS POTOSI**

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

	Egresos Aprobado	Ampliacione s/Reduccion es	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 C	\$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 C	\$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 ESI	\$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 gratificac	\$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 gratificac	\$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 EC	\$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 t	\$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 t	\$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 P	\$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, EMI	\$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 ofic	\$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 ofic	\$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 tecri	\$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 tecri	\$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 CONSTR	\$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	\$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	\$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, FARMACÉUTIC	\$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 derivad	\$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 derivad	\$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 ADITI	\$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 PI	\$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 persona	\$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 persona	\$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 ACCI	\$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 edific	\$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 edific	\$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 equiç	\$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 equiç	\$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 equiç	\$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 equiç	\$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 maq	\$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 maq	\$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 equipo:	\$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 equipo:	\$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, CIENTÍFIC	\$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	\$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	\$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, traducció	\$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, fotocopia	\$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 técnicc	\$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 técnicc	\$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	\$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, REPARAC	\$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 ini	\$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 ini	\$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	\$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	\$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	\$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 t	\$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 t	\$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	\$39,973.86	\$39,973.86	\$39,973.86	\$39,973.86	\$110,026.14
3571 Instalación, reparación y mantenimiento de	\$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	\$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	\$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	\$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 c	\$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 INTAN	\$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 ADMINISTRACI	\$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 ir	\$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 inf	\$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 administraci	\$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 administraci	\$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	\$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 HERR.	\$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 AN	\$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