

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto

U.S.I.
supervisor

1000	SERVICIOS PERSONALES	\$6,370,550.00	\$0.00	\$6,370,550.00	\$4,910,250.82	\$3,292,881.43	\$3,263,698.91	\$3,263,698.91	\$3,077,668.57
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$2,507,780.61	\$2,507,780.61	\$2,507,780.61	\$1,617,369.39
1130	Sueldos base al personal permanente	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$2,507,780.61	\$2,507,780.61	\$2,507,780.61	\$1,617,369.39
1131	Sueldos base al personal permanente	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$2,507,780.61	\$2,507,780.61	\$2,507,780.61	\$1,617,369.39
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$160,000.00	\$0.00	\$160,000.00	\$97,075.00	\$97,075.00	\$97,075.00	\$97,075.00	\$62,925.00
1220	Sueldos base al personal eventual	\$160,000.00	\$0.00	\$160,000.00	\$97,075.00	\$97,075.00	\$97,075.00	\$97,075.00	\$62,925.00
1221	Sueldos base al personal eventual	\$160,000.00	\$0.00	\$160,000.00	\$97,075.00	\$97,075.00	\$97,075.00	\$97,075.00	\$62,925.00
1300	REMUNERACIONES ADICIONALES Y PERSONALES	\$810,000.00	\$0.00	\$810,000.00	\$66,205.71	\$66,205.71	\$66,205.71	\$66,205.71	\$743,794.29
1320	Primas de vacaciones, dominical y gratificación	\$730,000.00	\$0.00	\$730,000.00	\$54,887.75	\$54,887.75	\$54,887.75	\$54,887.75	\$675,112.25
1321	Primas de vacaciones, dominical y gratificación	\$110,000.00	\$0.00	\$110,000.00	\$51,735.69	\$51,735.69	\$51,735.69	\$51,735.69	\$58,264.31
1323	Gratificación de Fin de Año	\$620,000.00	\$0.00	\$620,000.00	\$3,152.06	\$3,152.06	\$3,152.06	\$3,152.06	\$616,847.94
1330	Horas extraordinarias	\$80,000.00	\$0.00	\$80,000.00	\$11,317.96	\$11,317.96	\$11,317.96	\$11,317.96	\$68,682.04
1331	Horas extraordinarias	\$80,000.00	\$0.00	\$80,000.00	\$11,317.96	\$11,317.96	\$11,317.96	\$11,317.96	\$68,682.04
1400	SEGURIDAD SOCIAL	\$813,400.00	\$0.00	\$813,400.00	\$431,291.60	\$431,291.60	\$402,109.08	\$402,109.08	\$382,108.40
1410	Aportaciones de seguridad social	\$400,000.00	\$0.00	\$400,000.00	\$207,665.01	\$207,665.01	\$178,482.49	\$178,482.49	\$192,334.99
1411	Aportaciones de seguridad social	\$400,000.00	\$0.00	\$400,000.00	\$207,665.01	\$207,665.01	\$178,482.49	\$178,482.49	\$192,334.99
1420	Aportaciones a fondos de vivienda	\$205,000.00	\$0.00	\$205,000.00	\$100,023.31	\$100,023.31	\$100,023.31	\$100,023.31	\$104,976.69
1421	Aportaciones a fondos de vivienda	\$205,000.00	\$0.00	\$205,000.00	\$100,023.31	\$100,023.31	\$100,023.31	\$100,023.31	\$104,976.69
1430	Aportaciones al sistema para el retiro	\$208,400.00	\$0.00	\$208,400.00	\$123,603.28	\$123,603.28	\$123,603.28	\$123,603.28	\$84,796.72
1431	Aportaciones al sistema para el retiro	\$208,400.00	\$0.00	\$208,400.00	\$123,603.28	\$123,603.28	\$123,603.28	\$123,603.28	\$84,796.72
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$412,000.00	\$0.00	\$412,000.00	\$190,528.51	\$190,528.51	\$190,528.51	\$190,528.51	\$221,471.49
1520	Indemnizaciones	\$412,000.00	\$0.00	\$412,000.00	\$190,528.51	\$190,528.51	\$190,528.51	\$190,528.51	\$221,471.49
1521	Indemnizaciones	\$412,000.00	\$0.00	\$412,000.00	\$190,528.51	\$190,528.51	\$190,528.51	\$190,528.51	\$221,471.49
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	\$40,833.31	\$1,490,833.31	\$516,348.41	\$516,348.41	\$515,862.41	\$488,959.91	\$974,484.90
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS	\$120,000.00	\$0.00	\$120,000.00	\$67,713.92	\$67,713.92	\$67,713.92	\$67,713.92	\$52,286.08
2110	Materiales, útiles y equipos menores de oficina	\$55,000.00	\$0.00	\$55,000.00	\$35,582.56	\$35,582.56	\$35,582.56	\$35,582.56	\$19,417.44
2111	Materiales, útiles y equipos menores de oficina	\$55,000.00	\$0.00	\$55,000.00	\$35,582.56	\$35,582.56	\$35,582.56	\$35,582.56	\$19,417.44
2140	Materiales, útiles y equipos menores de transporte de la información	\$50,000.00	\$0.00	\$50,000.00	\$26,314.52	\$26,314.52	\$26,314.52	\$26,314.52	\$23,685.48
2141	Materiales, útiles y equipos menores de transporte de la información	\$50,000.00	\$0.00	\$50,000.00	\$26,314.52	\$26,314.52	\$26,314.52	\$26,314.52	\$23,685.48
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$5,816.84	\$5,816.84	\$5,816.84	\$5,816.84	\$9,183.16
2161	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$5,816.84	\$5,816.84	\$5,816.84	\$5,816.84	\$9,183.16



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2200	ALIMENTOS Y UTENSILIOS	\$30,000.00	\$0.00	\$30,000.00	\$8,616.47	\$8,616.47	\$8,216.47	\$8,216.47	\$21,383.53
2210	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$8,616.47	\$8,616.47	\$8,216.47	\$8,216.47	\$21,383.53
2211	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$8,616.47	\$8,616.47	\$8,216.47	\$8,216.47	\$21,383.53
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	\$420,000.00	\$0.00	\$420,000.00	\$91,984.18	\$91,984.18	\$91,984.18	\$91,984.18	\$328,015.82
2410	Productos minerales no metálicos	\$120,000.00	\$0.00	\$120,000.00	\$18,617.24	\$18,617.24	\$18,617.24	\$18,617.24	\$101,382.76
2411	Productos minerales no metálicos	\$120,000.00	\$0.00	\$120,000.00	\$18,617.24	\$18,617.24	\$18,617.24	\$18,617.24	\$101,382.76
2420	Cemento y productos de concreto	\$90,000.00	\$0.00	\$90,000.00	\$15,143.23	\$15,143.23	\$15,143.23	\$15,143.23	\$74,856.77
2421	Cemento y productos de concreto	\$90,000.00	\$0.00	\$90,000.00	\$15,143.23	\$15,143.23	\$15,143.23	\$15,143.23	\$74,856.77
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	\$189.66	\$189.66	\$189.66	\$189.66	\$3,810.34
2441	Madera y productos de madera	\$4,000.00	\$0.00	\$4,000.00	\$189.66	\$189.66	\$189.66	\$189.66	\$3,810.34
2460	Material eléctrico y electrónico	\$26,000.00	\$0.00	\$26,000.00	\$38.45	\$38.45	\$38.45	\$38.45	\$25,961.55
2461	Material eléctrico y electrónico	\$26,000.00	\$0.00	\$26,000.00	\$38.45	\$38.45	\$38.45	\$38.45	\$25,961.55
2470	Artículos metálicos para la construcción	\$150,000.00	\$0.00	\$150,000.00	\$56,983.20	\$56,983.20	\$56,983.20	\$56,983.20	\$93,016.80
2471	Artículos metálicos para la construcción	\$150,000.00	\$0.00	\$150,000.00	\$56,983.20	\$56,983.20	\$56,983.20	\$56,983.20	\$93,016.80
2490	Otros materiales y artículos de construcción y reparación	\$25,000.00	\$0.00	\$25,000.00	\$898.38	\$898.38	\$898.38	\$898.38	\$24,101.62
2491	Otros materiales y artículos de construcción y reparación	\$25,000.00	\$0.00	\$25,000.00	\$898.38	\$898.38	\$898.38	\$898.38	\$24,101.62
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y LABORATORIO	\$550,000.00	\$0.00	\$550,000.00	\$192,565.02	\$192,565.02	\$192,479.02	\$165,576.52	\$357,434.98
2530	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$1,673.95	\$1,673.95	\$1,587.95	\$1,587.95	\$13,326.05
2531	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$1,673.95	\$1,673.95	\$1,587.95	\$1,587.95	\$13,326.05
2560	Fibras sintéticas, hules, plásticos y derivados	\$390,000.00	\$0.00	\$390,000.00	\$136,207.99	\$136,207.99	\$136,207.99	\$136,207.99	\$253,792.01
2561	Fibras sintéticas, hules, plásticos y derivados	\$390,000.00	\$0.00	\$390,000.00	\$136,207.99	\$136,207.99	\$136,207.99	\$136,207.99	\$253,792.01
2590	Otros productos químicos	\$145,000.00	\$0.00	\$145,000.00	\$54,683.08	\$54,683.08	\$54,683.08	\$27,780.58	\$90,316.92
2591	Otros productos químicos	\$145,000.00	\$0.00	\$145,000.00	\$54,683.08	\$54,683.08	\$54,683.08	\$27,780.58	\$90,316.92
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$120,000.00	\$0.00	\$120,000.00	\$82,484.68	\$82,484.68	\$82,484.68	\$82,484.68	\$37,515.32
2610	Combustibles, lubricantes y aditivos	\$120,000.00	\$0.00	\$120,000.00	\$82,484.68	\$82,484.68	\$82,484.68	\$82,484.68	\$37,515.32
2611	Combustibles, lubricantes y aditivos	\$120,000.00	\$0.00	\$120,000.00	\$82,484.68	\$82,484.68	\$82,484.68	\$82,484.68	\$37,515.32
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$150,000.00	\$0.00	\$150,000.00	\$18,497.45	\$18,497.45	\$18,497.45	\$18,497.45	\$131,502.55
2710	Vestuario y uniformes	\$120,000.00	\$0.00	\$120,000.00	\$17,550.80	\$17,550.80	\$17,550.80	\$17,550.80	\$102,449.20
2711	Vestuario y uniformes	\$120,000.00	\$0.00	\$120,000.00	\$17,550.80	\$17,550.80	\$17,550.80	\$17,550.80	\$102,449.20
2720	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$946.65	\$946.65	\$946.65	\$946.65	\$29,053.35
2721	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$946.65	\$946.65	\$946.65	\$946.65	\$29,053.35
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$60,000.00	\$40,833.31	\$100,833.31	\$54,486.69	\$54,486.69	\$54,486.69	\$54,486.69	\$46,346.62



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2910	Herramientas menores	\$15,000.00	\$5,833.31	\$20,833.31	\$12,012.79	\$12,012.79	\$12,012.79	\$12,012.79	\$8,820.52
2911	Herramientas menores	\$15,000.00	\$5,833.31	\$20,833.31	\$12,012.79	\$12,012.79	\$12,012.79	\$12,012.79	\$8,820.52
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	\$10,000.00	\$11,666.69	\$21,666.69	\$11,933.63	\$11,933.63	\$11,933.63	\$11,933.63	\$9,733.06
2941	Refacciones y accesorios menores de equipo de	\$10,000.00	\$11,666.69	\$21,666.69	\$11,933.63	\$11,933.63	\$11,933.63	\$11,933.63	\$9,733.06
2960	Refacciones y accesorios menores de equipo de	\$15,000.00	\$23,333.31	\$38,333.31	\$26,940.27	\$26,940.27	\$26,940.27	\$26,940.27	\$11,393.04
2961	Refacciones y accesorios menores de equipo de	\$15,000.00	\$23,333.31	\$38,333.31	\$26,940.27	\$26,940.27	\$26,940.27	\$26,940.27	\$11,393.04
2980	Refacciones y accesorios menores de	\$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	\$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	\$82,916.69	\$2,390,916.69	\$1,500,455.95	\$1,500,455.95	\$1,490,890.95	\$1,490,890.86	\$890,460.74
3100	SERVICIOS BÁSICOS	\$1,300,000.00	\$0.00	\$1,300,000.00	\$884,117.60	\$884,117.60	\$884,117.60	\$884,117.51	\$415,882.40
3110	Energía eléctrica	\$1,253,000.00	\$0.00	\$1,253,000.00	\$870,825.24	\$870,825.24	\$870,825.24	\$870,825.15	\$382,174.76
3111	Energía eléctrica	\$1,253,000.00	\$0.00	\$1,253,000.00	\$870,825.24	\$870,825.24	\$870,825.24	\$870,825.15	\$382,174.76
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	\$6,450.34	\$6,450.34	\$6,450.34	\$6,450.34	\$5,549.66
3141	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$6,450.34	\$6,450.34	\$6,450.34	\$6,450.34	\$5,549.66
3150	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$6,146.16	\$6,146.16	\$6,146.16	\$6,146.16	\$13,853.84
3151	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$6,146.16	\$6,146.16	\$6,146.16	\$6,146.16	\$13,853.84
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$695.86	\$695.86	\$695.86	\$695.86	\$9,304.14
3181	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$695.86	\$695.86	\$695.86	\$695.86	\$9,304.14
3200	SERVICIOS DE ARRENDAMIENTO	\$100,000.00	-\$60,000.00	\$40,000.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$30,400.00
3260	Arrendamiento de maquinaria, otros equipos y	\$100,000.00	-\$60,000.00	\$40,000.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$30,400.00
3261	Arrendamiento de maquinaria, otros equipos y	\$100,000.00	-\$60,000.00	\$40,000.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$30,400.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$50,000.00	\$20,416.69	\$70,416.69	\$44,266.04	\$44,266.04	\$44,266.04	\$44,266.04	\$26,150.65
3310	Servicios legales, de contabilidad, auditoría y	\$10,000.00	\$20,416.69	\$30,416.69	\$14,150.97	\$14,150.97	\$14,150.97	\$14,150.97	\$16,265.72
3311	Servicios legales, de contabilidad, auditoría y	\$10,000.00	\$20,416.69	\$30,416.69	\$14,150.97	\$14,150.97	\$14,150.97	\$14,150.97	\$16,265.72
3340	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$17,556.10	\$17,556.10	\$17,556.10	\$17,556.10	\$2,443.90
3341	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$17,556.10	\$17,556.10	\$17,556.10	\$17,556.10	\$2,443.90
3360	Servicios de apoyo administrativo, traducción,	\$5,000.00	\$0.00	\$5,000.00	\$108.63	\$108.63	\$108.63	\$108.63	\$4,891.37
3361	Servicios de apoyo administrativo, fotocopiado e	\$5,000.00	\$0.00	\$5,000.00	\$108.63	\$108.63	\$108.63	\$108.63	\$4,891.37
3390	Servicios profesionales, científicos y técnicos	\$15,000.00	\$0.00	\$15,000.00	\$12,450.34	\$12,450.34	\$12,450.34	\$12,450.34	\$2,549.66
3391	Servicios profesionales, científicos y técnicos	\$15,000.00	\$0.00	\$15,000.00	\$12,450.34	\$12,450.34	\$12,450.34	\$12,450.34	\$2,549.66



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3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$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	\$318,000.00	\$0.00	\$318,000.00	\$87,343.10	\$87,343.10	\$87,343.10	\$87,343.10	\$230,656.90
3510	Conservación y mantenimiento menor de inmuebles	\$50,000.00	\$0.00	\$50,000.00	\$24,700.00	\$24,700.00	\$24,700.00	\$24,700.00	\$25,300.00
3511	Conservación y mantenimiento menor de inmuebles	\$50,000.00	\$0.00	\$50,000.00	\$24,700.00	\$24,700.00	\$24,700.00	\$24,700.00	\$25,300.00
3520	Instalación, reparación y mantenimiento de mobiliario menor de edificaciones	\$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 mobiliario menor de edificaciones	\$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 o teleoficio	\$30,000.00	\$0.00	\$30,000.00	\$12,243.10	\$12,243.10	\$12,243.10	\$12,243.10	\$17,756.90
3531	Instalación, reparación y mantenimiento de equipos de oficina o teleoficio	\$30,000.00	\$0.00	\$30,000.00	\$12,243.10	\$12,243.10	\$12,243.10	\$12,243.10	\$17,756.90
3550	Reparación y mantenimiento de equipo de computación	\$50,000.00	\$0.00	\$50,000.00	\$11,100.00	\$11,100.00	\$11,100.00	\$11,100.00	\$38,900.00
3551	Reparación y mantenimiento de equipo de computación	\$50,000.00	\$0.00	\$50,000.00	\$11,100.00	\$11,100.00	\$11,100.00	\$11,100.00	\$38,900.00
3570	Instalación, reparación y mantenimiento de mobiliario, otros equipos u hardware	\$158,000.00	\$0.00	\$158,000.00	\$39,300.00	\$39,300.00	\$39,300.00	\$39,300.00	\$118,700.00
3571	Instalación, reparación y mantenimiento de mobiliario, otros equipos u hardware	\$158,000.00	\$0.00	\$158,000.00	\$39,300.00	\$39,300.00	\$39,300.00	\$39,300.00	\$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	\$7,078.80	\$7,078.80	\$7,078.80	\$7,078.80	\$52,921.20
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	\$7,078.80	\$7,078.80	\$7,078.80	\$7,078.80	\$51,921.20
3751	Viáticos en el país	\$59,000.00	\$0.00	\$59,000.00	\$7,078.80	\$7,078.80	\$7,078.80	\$7,078.80	\$51,921.20
3800	SERVICIOS OFICIALES	\$70,000.00	\$0.00	\$70,000.00	\$10,739.67	\$10,739.67	\$10,739.67	\$10,739.67	\$59,260.33
3820	Gastos de orden social y cultural	\$70,000.00	\$0.00	\$70,000.00	\$10,739.67	\$10,739.67	\$10,739.67	\$10,739.67	\$59,260.33
3821	Gastos de orden social y cultural	\$70,000.00	\$0.00	\$70,000.00	\$10,739.67	\$10,739.67	\$10,739.67	\$10,739.67	\$59,260.33
3900	OTROS SERVICIOS GENERALES	\$380,000.00	\$122,500.00	\$502,500.00	\$457,310.74	\$457,310.74	\$447,745.74	\$447,745.74	\$45,189.26
3920	Impuestos y derechos	\$275,000.00	\$35,000.00	\$310,000.00	\$229,864.00	\$229,864.00	\$220,299.00	\$220,299.00	\$80,136.00
3921	Impuestos y derechos	\$130,000.00	\$35,000.00	\$165,000.00	\$160,483.00	\$160,483.00	\$160,483.00	\$160,483.00	\$4,517.00
3923	Previsión para Impuesto sobre Nómina	\$130,000.00	\$0.00	\$130,000.00	\$69,381.00	\$69,381.00	\$59,816.00	\$59,816.00	\$60,619.00
3925	Tenencias y Canje de placas de vehículos oficiales	\$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	\$87,500.00	\$192,500.00	\$227,446.74	\$227,446.74	\$227,446.74	\$227,446.74	-\$34,946.74
3991	Otros servicios generales	\$105,000.00	\$87,500.00	\$192,500.00	\$227,446.74	\$227,446.74	\$227,446.74	\$227,446.74	-\$34,946.74



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U.S.T.
supervisor

4000	TRANSFERENCIAS, ASIGNACIONES,	\$75,000.00	-\$43,750.00	\$31,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,250.00
4400	AYUDAS SOCIALES	\$75,000.00	-\$43,750.00	\$31,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,250.00
4410	Ayudas sociales a personas	\$35,000.00	-\$20,416.69	\$14,583.31	\$0.00	\$0.00	\$0.00	\$0.00	\$14,583.31
4411	Ayudas sociales a personas	\$35,000.00	-\$20,416.69	\$14,583.31	\$0.00	\$0.00	\$0.00	\$0.00	\$14,583.31
4450	Ayudas sociales a instituciones sin fines de	\$40,000.00	-\$23,333.31	\$16,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.69
4451	Ayudas sociales a instituciones sin fines de lucro	\$40,000.00	-\$23,333.31	\$16,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.69
5000	BIENES MUEBLES, INMUEBLES E	\$573,290.00	-\$204,583.31	\$368,706.69	\$35,090.05	\$35,090.05	\$35,090.05	\$31,090.05	\$333,616.64
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	-\$166,250.00	\$123,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,750.00
5410	Vehículos y equipo terrestre	\$260,000.00	-\$151,666.69	\$108,333.31	\$0.00	\$0.00	\$0.00	\$0.00	\$108,333.31
5411	Vehículos y equipo terrestre	\$260,000.00	-\$151,666.69	\$108,333.31	\$0.00	\$0.00	\$0.00	\$0.00	\$108,333.31
5490	Otros equipos de transporte	\$30,000.00	-\$14,583.31	\$15,416.69	\$0.00	\$0.00	\$0.00	\$0.00	\$15,416.69
5491	Otros equipos de transporte	\$30,000.00	-\$14,583.31	\$15,416.69	\$0.00	\$0.00	\$0.00	\$0.00	\$15,416.69
5600	MAQUINARIA, OTROS EQUIPOS Y	\$153,290.00	\$11,666.69	\$164,956.69	\$35,090.05	\$35,090.05	\$35,090.05	\$31,090.05	\$129,866.64
5620	Maquinaria y equipo industrial	\$0.00	\$11,666.69	\$11,666.69	\$3,277.85	\$3,277.85	\$3,277.85	\$3,277.85	\$8,388.84
5621	Maquinaria y equipo industrial	\$0.00	\$11,666.69	\$11,666.69	\$3,277.85	\$3,277.85	\$3,277.85	\$3,277.85	\$8,388.84
5670	Herramientas y máquinas-herramienta	\$53,290.00	\$0.00	\$53,290.00	\$23,812.20	\$23,812.20	\$23,812.20	\$23,812.20	\$29,477.80
5671	Herramientas y máquinas-herramienta	\$53,290.00	\$0.00	\$53,290.00	\$23,812.20	\$23,812.20	\$23,812.20	\$23,812.20	\$29,477.80
5690	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$4,000.00	\$92,000.00
5691	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$4,000.00	\$92,000.00
5900	ACTIVOS INTANGIBLES	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5910	Software	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5911	Software	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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



U.S.T.
supervisor

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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	-\$124,583.31	\$10,752,256.69	\$7,062,145.23	\$5,444,775.84	\$5,405,542.32	\$5,374,639.73	\$5,307,480.85