



CENTRO ESTATAL DE TRASPLANTES SAN LUIS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2022 Al 31/jul/2022

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 02/ago/2022
hora de Impresión | 01:28 p.m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$3,660,851.22	\$0.00	\$3,660,851.22	\$3,660,851.22	\$1,623,979.89	\$1,623,979.89	\$1,623,979.89	\$2,036,871.33
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER SOCIAL	\$2,450,992.77	\$0.00	\$2,450,992.77	\$2,450,992.77	\$1,362,065.37	\$1,362,065.37	\$1,362,065.37	\$1,088,927.40
1210 Honorarios asimilables a salarios	\$2,440,276.92	\$0.00	\$2,440,276.92	\$2,440,276.92	\$1,362,065.37	\$1,362,065.37	\$1,362,065.37	\$1,078,211.55
1211 Honorarios asimilables a salarios	\$2,440,276.92	\$0.00	\$2,440,276.92	\$2,440,276.92	\$1,362,065.37	\$1,362,065.37	\$1,362,065.37	\$1,078,211.55
1230 Retribuciones por servicios de carácter social	\$10,715.85	\$0.00	\$10,715.85	\$10,715.85	\$0.00	\$0.00	\$0.00	\$10,715.85
1231 Retribuciones por servicios de carácter social	\$10,715.85	\$0.00	\$10,715.85	\$10,715.85	\$0.00	\$0.00	\$0.00	\$10,715.85
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$467,719.66	\$0.00	\$467,719.66	\$467,719.66	\$6,886.19	\$6,886.19	\$6,886.19	\$460,833.47
1320 Primas de vacaciones, dominical y gratificación de	\$467,719.66	\$0.00	\$467,719.66	\$467,719.66	\$6,886.19	\$6,886.19	\$6,886.19	\$460,833.47
1321 Primas de vacaciones, dominical y gratificación de	\$467,719.66	\$0.00	\$467,719.66	\$467,719.66	\$6,886.19	\$6,886.19	\$6,886.19	\$460,833.47
1400 SEGURIDAD SOCIAL	\$554,138.57	\$0.00	\$554,138.57	\$554,138.57	\$254,481.09	\$254,481.09	\$254,481.09	\$299,657.48
1410 Aportaciones de seguridad social	\$255,781.33	\$0.00	\$255,781.33	\$255,781.33	\$113,470.80	\$113,470.80	\$113,470.80	\$142,310.53
1411 Aportaciones de seguridad social	\$255,781.33	\$0.00	\$255,781.33	\$255,781.33	\$113,470.80	\$113,470.80	\$113,470.80	\$142,310.53
1420 Aportaciones a fondos de vivienda	\$146,974.00	\$0.00	\$146,974.00	\$146,974.00	\$69,463.23	\$69,463.23	\$69,463.23	\$77,510.77
1421 Aportaciones a fondos de vivienda	\$146,974.00	\$0.00	\$146,974.00	\$146,974.00	\$69,463.23	\$69,463.23	\$69,463.23	\$77,510.77
1430 Aportaciones al sistema para el retiro	\$151,383.24	\$0.00	\$151,383.24	\$151,383.24	\$71,547.06	\$71,547.06	\$71,547.06	\$79,836.18
1431 Aportaciones al sistema para el retiro	\$151,383.24	\$0.00	\$151,383.24	\$151,383.24	\$71,547.06	\$71,547.06	\$71,547.06	\$79,836.18
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$138,000.00	\$0.00	\$138,000.00	\$138,000.00	\$0.00	\$0.00	\$0.00	\$138,000.00
1520 Indemnizaciones	\$138,000.00	\$0.00	\$138,000.00	\$138,000.00	\$0.00	\$0.00	\$0.00	\$138,000.00
1521 LIQUIDACIONES E INDEMNIZACIONES	\$138,000.00	\$0.00	\$138,000.00	\$138,000.00	\$0.00	\$0.00	\$0.00	\$138,000.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$50,000.22	\$0.00	\$50,000.22	\$50,000.22	\$547.24	\$547.24	\$547.24	\$49,452.98
1710 Estímulos	\$50,000.22	\$0.00	\$50,000.22	\$50,000.22	\$547.24	\$547.24	\$547.24	\$49,452.98
1711 Estímulos	\$50,000.22	\$0.00	\$50,000.22	\$50,000.22	\$547.24	\$547.24	\$547.24	\$49,452.98
2000 MATERIALES Y SUMINISTROS	\$566,525.00	\$6,416.69	\$572,941.69	\$64,748.16	\$64,748.16	\$64,748.16	\$64,748.16	\$508,193.53
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y SERVICIOS DE IMPRESIÓN	\$35,600.00	\$4,083.31	\$39,683.31	\$18,015.25	\$18,015.25	\$18,015.25	\$18,015.25	\$21,668.06
2110 Materiales, útiles y equipos menores de oficina	\$6,000.00	\$8,458.31	\$14,458.31	\$17,817.55	\$17,817.55	\$17,817.55	\$17,817.55	-\$3,359.24
2111 Materiales, útiles y equipos menores de oficina	\$6,000.00	\$8,458.31	\$14,458.31	\$17,817.55	\$17,817.55	\$17,817.55	\$17,817.55	-\$3,359.24
2120 Materiales y útiles de impresión y reproducción	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2121 Materiales y útiles de impresión y reproducción	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2140 Materiales, útiles y equipos menores de tecnología	\$21,000.00	-\$4,375.00	\$16,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,625.00
2141 Materiales, útiles y equipos menores de tecnología	\$21,000.00	-\$4,375.00	\$16,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,625.00
2150 Material impreso e información digital	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2151 Material impreso e información digital	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2160 Material de limpieza	\$600.00	\$0.00	\$600.00	\$197.70	\$197.70	\$197.70	\$197.70	\$402.30
2161 Material de limpieza	\$600.00	\$0.00	\$600.00	\$197.70	\$197.70	\$197.70	\$197.70	\$402.30

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2200 ALIMENTOS Y UTENSILIOS	\$18,000.00	\$0.00	\$18,000.00	\$3,162.25	\$3,162.25	\$3,162.25	\$3,162.25	\$14,837.75
2210 Productos alimenticios para personas	\$18,000.00	\$0.00	\$18,000.00	\$3,162.25	\$3,162.25	\$3,162.25	\$3,162.25	\$14,837.75
2211 Productos alimenticios para personas	\$5,000.00	\$0.00	\$5,000.00	\$2,579.25	\$2,579.25	\$2,579.25	\$2,579.25	\$2,420.75
2212 ALIMENTACIÓN EN OFICINAS O LUGARES DE T	\$10,000.00	\$0.00	\$10,000.00	\$583.00	\$583.00	\$583.00	\$583.00	\$9,417.00
2213 ALIMENTACIÓN EN PROGRAMAS DE CAPACITAD	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$5,000.00	\$0.00	\$5,000.00	\$480.98	\$480.98	\$480.98	\$480.98	\$4,519.02
2460 Material eléctrico y electrónico	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2461 Material eléctrico y electrónico	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2480 Materiales complementarios	\$2,000.00	\$0.00	\$2,000.00	\$480.98	\$480.98	\$480.98	\$480.98	\$1,519.02
2481 Materiales complementarios	\$2,000.00	\$0.00	\$2,000.00	\$480.98	\$480.98	\$480.98	\$480.98	\$1,519.02
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$431,485.00	\$116.62	\$431,601.62	\$7,587.68	\$7,587.68	\$7,587.68	\$7,587.68	\$424,013.94
2530 Medicinas y productos farmacéuticos	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
2531 Medicinas y productos farmacéuticos	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
2540 Materiales, accesorios y suministros médicos	\$2,000.00	\$0.00	\$2,000.00	\$26.00	\$26.00	\$26.00	\$26.00	\$1,974.00
2541 Materiales, accesorios y suministros médicos	\$2,000.00	\$0.00	\$2,000.00	\$26.00	\$26.00	\$26.00	\$26.00	\$1,974.00
2550 Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2551 Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2590 Otros productos químicos	\$426,585.00	\$116.62	\$426,701.62	\$7,561.68	\$7,561.68	\$7,561.68	\$7,561.68	\$419,139.94
2591 Otros productos químicos	\$426,585.00	\$116.62	\$426,701.62	\$7,561.68	\$7,561.68	\$7,561.68	\$7,561.68	\$419,139.94
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,000.00	\$8,633.38	\$38,633.38	\$35,320.00	\$35,320.00	\$35,320.00	\$35,320.00	\$3,313.38
2610 Combustibles, lubricantes y aditivos	\$30,000.00	\$8,633.38	\$38,633.38	\$35,320.00	\$35,320.00	\$35,320.00	\$35,320.00	\$3,313.38
2611 Combustibles, lubricantes y aditivos	\$30,000.00	\$8,633.38	\$38,633.38	\$35,320.00	\$35,320.00	\$35,320.00	\$35,320.00	\$3,313.38
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$40,000.00	-\$6,416.62	\$33,583.38	\$0.00	\$0.00	\$0.00	\$0.00	\$33,583.38
2710 Vestuario y uniformes	\$40,000.00	-\$6,416.62	\$33,583.38	\$0.00	\$0.00	\$0.00	\$0.00	\$33,583.38
2711 Vestuario y uniformes	\$40,000.00	-\$6,416.62	\$33,583.38	\$0.00	\$0.00	\$0.00	\$0.00	\$33,583.38
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$6,440.00	\$0.00	\$6,440.00	\$182.00	\$182.00	\$182.00	\$182.00	\$6,258.00
2910 Herramientas menores	\$2,200.00	\$0.00	\$2,200.00	\$182.00	\$182.00	\$182.00	\$182.00	\$2,018.00
2911 Herramientas menores	\$2,200.00	\$0.00	\$2,200.00	\$182.00	\$182.00	\$182.00	\$182.00	\$2,018.00
2940 Refacciones y accesorios menores de equipo de c	\$4,240.00	\$0.00	\$4,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,240.00
2941 Refacciones y accesorios menores de equipo de c	\$4,240.00	\$0.00	\$4,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,240.00
3000 SERVICIOS GENERALES	\$1,188,202.56	-\$6,416.69	\$1,181,785.87	\$223,403.56	\$223,403.56	\$223,403.56	\$223,403.56	\$958,382.31
3100 SERVICIOS BÁSICOS	\$81,465.00	\$2,333.31	\$83,798.31	\$46,366.00	\$46,366.00	\$46,366.00	\$46,366.00	\$37,432.31
3110 Energía eléctrica	\$17,940.00	\$0.00	\$17,940.00	\$10,813.00	\$10,813.00	\$10,813.00	\$10,813.00	\$7,127.00
3111 Energía eléctrica	\$17,940.00	\$0.00	\$17,940.00	\$10,813.00	\$10,813.00	\$10,813.00	\$10,813.00	\$7,127.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3130	Agua	\$15,340.00	\$2,333.31	\$17,673.31	\$12,445.00	\$12,445.00	\$12,445.00	\$12,445.00	\$5,228.31
3131	Agua	\$15,340.00	\$2,333.31	\$17,673.31	\$12,445.00	\$12,445.00	\$12,445.00	\$12,445.00	\$5,228.31
3140	Telefonía tradicional	\$28,199.00	\$0.00	\$28,199.00	\$17,172.00	\$17,172.00	\$17,172.00	\$17,172.00	\$11,027.00
3141	Telefonía tradicional	\$28,199.00	\$0.00	\$28,199.00	\$17,172.00	\$17,172.00	\$17,172.00	\$17,172.00	\$11,027.00
3150	Telefonía celular	\$12,886.00	\$0.00	\$12,886.00	\$5,936.00	\$5,936.00	\$5,936.00	\$5,936.00	\$6,950.00
3151	Telefonía celular	\$12,886.00	\$0.00	\$12,886.00	\$5,936.00	\$5,936.00	\$5,936.00	\$5,936.00	\$6,950.00
3170	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3180	Servicios postales y telegráficos	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00
3181	Servicios postales y telegráficos	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00
3190	Servicios integrales y otros servicios	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3191	Servicios integrales y otros servicios	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3200	SERVICIOS DE ARRENDAMIENTO	\$22,886.00	\$0.00	\$22,886.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$18,886.00
3220	Arrendamiento de edificios	\$0.00	\$2,916.69	\$2,916.69	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	-\$1,083.31
3221	Arrendamiento de edificios	\$0.00	\$2,916.69	\$2,916.69	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	-\$1,083.31
3250	Arrendamiento de equipo de transporte	\$22,886.00	-\$2,916.69	\$19,969.31	\$0.00	\$0.00	\$0.00	\$0.00	\$19,969.31
3251	Arrendamiento de equipo de transporte	\$22,886.00	-\$2,916.69	\$19,969.31	\$0.00	\$0.00	\$0.00	\$0.00	\$19,969.31
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$72,000.00	\$7,000.00	\$79,000.00	\$22,011.63	\$22,011.63	\$22,011.63	\$22,011.63	\$56,988.37
3310	Servicios legales, de contabilidad, auditoría y relac	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
3340	Servicios de capacitación	\$16,000.00	-\$1,750.00	\$14,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,250.00
3341	Servicios de capacitación	\$16,000.00	-\$1,750.00	\$14,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,250.00
3360	Servicios de apoyo administrativo, traducción, foto	\$3,000.00	-\$291.69	\$2,708.31	\$0.00	\$0.00	\$0.00	\$0.00	\$2,708.31
3361	Servicios de apoyo administrativo, fotocopiado e in	\$3,000.00	-\$291.69	\$2,708.31	\$0.00	\$0.00	\$0.00	\$0.00	\$2,708.31
3380	Servicios de vigilancia	\$6,000.00	\$2,625.00	\$8,625.00	\$4,544.97	\$4,544.97	\$4,544.97	\$4,544.97	\$4,080.03
3381	Servicios de vigilancia	\$6,000.00	\$2,625.00	\$8,625.00	\$4,544.97	\$4,544.97	\$4,544.97	\$4,544.97	\$4,080.03
3390	Servicios profesionales, científicos y técnicos integ	\$40,000.00	\$6,416.69	\$46,416.69	\$17,466.66	\$17,466.66	\$17,466.66	\$17,466.66	\$28,950.03
3391	Servicios profesionales, científicos y técnicos integ	\$40,000.00	\$6,416.69	\$46,416.69	\$17,466.66	\$17,466.66	\$17,466.66	\$17,466.66	\$28,950.03
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$31,000.00	-\$583.31	\$30,416.69	\$21,832.84	\$21,832.84	\$21,832.84	\$21,832.84	\$8,583.85
3410	Servicios financieros y bancarios	\$5,000.00	-\$583.31	\$4,416.69	\$1,581.12	\$1,581.12	\$1,581.12	\$1,581.12	\$2,835.57
3411	Servicios financieros y bancarios	\$5,000.00	-\$583.31	\$4,416.69	\$1,581.12	\$1,581.12	\$1,581.12	\$1,581.12	\$2,835.57
3450	Seguro de bienes patrimoniales	\$26,000.00	\$0.00	\$26,000.00	\$20,251.72	\$20,251.72	\$20,251.72	\$20,251.72	\$5,748.28
3451	Seguro de bienes patrimoniales	\$26,000.00	\$0.00	\$26,000.00	\$20,251.72	\$20,251.72	\$20,251.72	\$20,251.72	\$5,748.28
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$160,400.00	\$0.00	\$160,400.00	\$64,444.85	\$64,444.85	\$64,444.85	\$64,444.85	\$95,955.15

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3510	Conservación y mantenimiento menor de inmueble	\$5,000.00	\$0.00	\$5,000.00	\$812.51	\$812.51	\$812.51	\$812.51	\$4,187.49
3511	Conservación y mantenimiento menor de inmueble	\$5,000.00	\$0.00	\$5,000.00	\$812.51	\$812.51	\$812.51	\$812.51	\$4,187.49
3520	Instalación, reparación y mantenimiento de mobiliaria	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$15,000.00	\$0.00	\$15,000.00	\$361.30	\$361.30	\$361.30	\$361.30	\$14,638.70
3551	Reparación y mantenimiento de equipo de transpo	\$15,000.00	\$0.00	\$15,000.00	\$361.30	\$361.30	\$361.30	\$361.30	\$14,638.70
3580	Servicios de limpieza y manejo de desechos	\$135,400.00	\$0.00	\$135,400.00	\$63,271.04	\$63,271.04	\$63,271.04	\$63,271.04	\$72,128.96
3581	Servicios de limpieza y manejo de desechos	\$135,400.00	\$0.00	\$135,400.00	\$63,271.04	\$63,271.04	\$63,271.04	\$63,271.04	\$72,128.96
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$600,000.00	-\$6,416.69	\$593,583.31	\$12,429.24	\$12,429.24	\$12,429.24	\$12,429.24	\$581,154.07
3610	Difusión por radio, televisión y otros medios de me	\$600,000.00	-\$6,416.69	\$593,583.31	\$12,429.24	\$12,429.24	\$12,429.24	\$12,429.24	\$581,154.07
3611	Difusión por radio, televisión y otros medios de me	\$600,000.00	-\$6,416.69	\$593,583.31	\$12,429.24	\$12,429.24	\$12,429.24	\$12,429.24	\$581,154.07
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$61,000.00	-\$8,750.00	\$52,250.00	\$248.00	\$248.00	\$248.00	\$248.00	\$52,002.00
3710	Pasajes aéreos	\$25,000.00	-\$8,750.00	\$16,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,250.00
3711	Pasajes aéreos	\$25,000.00	-\$8,750.00	\$16,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,250.00
3720	Pasajes terrestres	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3721	Pasajes terrestres	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3750	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$248.00	\$248.00	\$248.00	\$248.00	\$29,752.00
3751	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$248.00	\$248.00	\$248.00	\$248.00	\$29,752.00
3800	SERVICIOS OFICIALES	\$24,000.00	\$0.00	\$24,000.00	\$3,070.00	\$3,070.00	\$3,070.00	\$3,070.00	\$20,930.00
3820	Gastos de orden social y cultural	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
3821	Gastos de orden social y cultural	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
3830	Congresos y convenciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3831	Congresos y convenciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3850	Gastos de representación	\$15,000.00	\$0.00	\$15,000.00	\$3,070.00	\$3,070.00	\$3,070.00	\$3,070.00	\$11,930.00
3851	Gastos de representación	\$15,000.00	\$0.00	\$15,000.00	\$3,070.00	\$3,070.00	\$3,070.00	\$3,070.00	\$11,930.00
3900	OTROS SERVICIOS GENERALES	\$135,451.56	\$0.00	\$135,451.56	\$49,001.00	\$49,001.00	\$49,001.00	\$49,001.00	\$86,450.56
3920	Impuestos y derechos	\$134,451.56	\$0.00	\$134,451.56	\$48,557.00	\$48,557.00	\$48,557.00	\$48,557.00	\$85,894.56
3921	Impuestos y derechos	\$14,000.00	\$0.00	\$14,000.00	\$3,168.00	\$3,168.00	\$3,168.00	\$3,168.00	\$10,832.00
3922	otros impuestos y derechos	\$120,451.56	\$0.00	\$120,451.56	\$45,389.00	\$45,389.00	\$45,389.00	\$45,389.00	\$75,062.56
3950	Penas, multas, accesorios y actualizaciones	\$1,000.00	\$0.00	\$1,000.00	\$444.00	\$444.00	\$444.00	\$444.00	\$556.00
3951	Penas, multas, accesorios y actualizaciones	\$1,000.00	\$0.00	\$1,000.00	\$444.00	\$444.00	\$444.00	\$444.00	\$556.00
Total		\$5,415,578.78	\$0.00	\$5,415,578.78	\$3,949,002.94	\$1,912,131.61	\$1,912,131.61	\$1,912,131.61	\$3,503,447.17