

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$3,660,851.22</b>	<b>\$0.00</b>	<b>\$3,660,851.22</b>	<b>\$3,660,851.22</b>	<b>\$2,110,045.76</b>	<b>\$2,110,045.76</b>	<b>\$2,110,045.76</b>	<b>\$1,550,805.46</b>
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$2,450,992.77</b>	<b>\$0.00</b>	<b>\$2,450,992.77</b>	<b>\$2,450,992.77</b>	<b>\$1,759,522.05</b>	<b>\$1,759,522.05</b>	<b>\$1,759,522.05</b>	<b>\$691,470.72</b>
1210	Honorarios asimilables a salarios	\$2,440,276.92	\$0.00	\$2,440,276.92	\$2,440,276.92	\$1,759,522.05	\$1,759,522.05	\$1,759,522.05	\$680,754.87
1211	Honorarios asimilables a salarios	\$2,440,276.92	\$0.00	\$2,440,276.92	\$2,440,276.92	\$1,759,522.05	\$1,759,522.05	\$1,759,522.05	\$680,754.87
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
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$467,719.66</b>	<b>\$0.00</b>	<b>\$467,719.66</b>	<b>\$467,719.66</b>	<b>\$6,886.19</b>	<b>\$6,886.19</b>	<b>\$6,886.19</b>	<b>\$460,833.47</b>
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
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$554,138.57</b>	<b>\$0.00</b>	<b>\$554,138.57</b>	<b>\$554,138.57</b>	<b>\$343,090.28</b>	<b>\$343,090.28</b>	<b>\$343,090.28</b>	<b>\$211,048.29</b>
1410	Aportaciones de seguridad social	\$255,781.33	\$0.00	\$255,781.33	\$255,781.33	\$152,375.73	\$152,375.73	\$152,375.73	\$103,405.60
1411	Aportaciones de seguridad social	\$255,781.33	\$0.00	\$255,781.33	\$255,781.33	\$152,375.73	\$152,375.73	\$152,375.73	\$103,405.60
1420	Aportaciones a fondos de vivienda	\$146,974.00	\$0.00	\$146,974.00	\$146,974.00	\$93,978.49	\$93,978.49	\$93,978.49	\$52,995.51
1421	Aportaciones a fondos de vivienda	\$146,974.00	\$0.00	\$146,974.00	\$146,974.00	\$93,978.49	\$93,978.49	\$93,978.49	\$52,995.51
1430	Aportaciones al sistema para el retiro	\$151,383.24	\$0.00	\$151,383.24	\$151,383.24	\$96,736.06	\$96,736.06	\$96,736.06	\$54,647.18
1431	Aportaciones al sistema para el retiro	\$151,383.24	\$0.00	\$151,383.24	\$151,383.24	\$96,736.06	\$96,736.06	\$96,736.06	\$54,647.18
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$138,000.00</b>	<b>\$0.00</b>	<b>\$138,000.00</b>	<b>\$138,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$138,000.00</b>
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
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$50,000.22</b>	<b>\$0.00</b>	<b>\$50,000.22</b>	<b>\$50,000.22</b>	<b>\$547.24</b>	<b>\$547.24</b>	<b>\$547.24</b>	<b>\$49,452.98</b>
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
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$566,525.00</b>	<b>\$15,750.00</b>	<b>\$582,275.00</b>	<b>\$100,170.46</b>	<b>\$100,170.46</b>	<b>\$100,170.46</b>	<b>\$100,170.46</b>	<b>\$482,104.54</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$35,600.00</b>	<b>\$22,500.00</b>	<b>\$58,100.00</b>	<b>\$52,868.55</b>	<b>\$52,868.55</b>	<b>\$52,868.55</b>	<b>\$52,868.55</b>	<b>\$5,231.45</b>
2110	Materiales, útiles y equipos menores de oficina	\$6,000.00	\$10,874.97	\$16,874.97	\$17,817.55	\$17,817.55	\$17,817.55	\$17,817.55	-\$942.58
2111	Materiales, útiles y equipos menores de oficina	\$6,000.00	\$10,874.97	\$16,874.97	\$17,817.55	\$17,817.55	\$17,817.55	\$17,817.55	-\$942.58
2120	Materiales y útiles de impresión y reproducción	\$5,000.00	\$14,999.94	\$19,999.94	\$21,980.00	\$21,980.00	\$21,980.00	\$21,980.00	-\$1,980.06
2121	Materiales y útiles de impresión y reproducción	\$5,000.00	\$14,999.94	\$19,999.94	\$21,980.00	\$21,980.00	\$21,980.00	\$21,980.00	-\$1,980.06
2140	Materiales, útiles y equipos menores de tecnología	\$21,000.00	-\$3,374.91	\$17,625.09	\$12,796.80	\$12,796.80	\$12,796.80	\$12,796.80	\$4,828.29
2141	Materiales, útiles y equipos menores de tecnología	\$21,000.00	-\$3,374.91	\$17,625.09	\$12,796.80	\$12,796.80	\$12,796.80	\$12,796.80	\$4,828.29
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	\$274.20	\$274.20	\$274.20	\$274.20	\$325.80
2161	Material de limpieza	\$600.00	\$0.00	\$600.00	\$274.20	\$274.20	\$274.20	\$274.20	\$325.80

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$18,000.00</b>	<b>-\$1,500.03</b>	<b>\$16,499.97</b>	<b>\$3,648.25</b>	<b>\$3,648.25</b>	<b>\$3,648.25</b>	<b>\$3,648.25</b>	<b>\$12,851.72</b>
2210 Productos alimenticios para personas	\$18,000.00	-\$1,500.03	\$16,499.97	\$3,648.25	\$3,648.25	\$3,648.25	\$3,648.25	\$12,851.72
2211 Productos alimenticios para personas	\$5,000.00	\$0.00	\$5,000.00	\$3,065.25	\$3,065.25	\$3,065.25	\$3,065.25	\$1,934.75
2212 ALIMENTACIÓN EN OFICINAS O LUGARES DE T	\$10,000.00	-\$1,500.03	\$8,499.97	\$583.00	\$583.00	\$583.00	\$583.00	\$7,916.97
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
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$480.98</b>	<b>\$480.98</b>	<b>\$480.98</b>	<b>\$480.98</b>	<b>\$4,519.02</b>
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
<b>2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI</b>	<b>\$431,485.00</b>	<b>-\$4,275.09</b>	<b>\$427,209.91</b>	<b>\$7,670.68</b>	<b>\$7,670.68</b>	<b>\$7,670.68</b>	<b>\$7,670.68</b>	<b>\$419,539.23</b>
2530 Medicinas y productos farmacéuticos	\$900.00	-\$74.97	\$825.03	\$0.00	\$0.00	\$0.00	\$0.00	\$825.03
2531 Medicinas y productos farmacéuticos	\$900.00	-\$74.97	\$825.03	\$0.00	\$0.00	\$0.00	\$0.00	\$825.03
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	\$149.94	\$2,149.94	\$83.00	\$83.00	\$83.00	\$83.00	\$2,066.94
2551 Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$149.94	\$2,149.94	\$83.00	\$83.00	\$83.00	\$83.00	\$2,066.94
2590 Otros productos químicos	\$426,585.00	-\$4,350.06	\$422,234.94	\$7,561.68	\$7,561.68	\$7,561.68	\$7,561.68	\$414,673.26
2591 Otros productos químicos	\$426,585.00	-\$4,350.06	\$422,234.94	\$7,561.68	\$7,561.68	\$7,561.68	\$7,561.68	\$414,673.26
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$30,000.00</b>	<b>\$11,025.09</b>	<b>\$41,025.09</b>	<b>\$35,320.00</b>	<b>\$35,320.00</b>	<b>\$35,320.00</b>	<b>\$35,320.00</b>	<b>\$5,705.09</b>
2610 Combustibles, lubricantes y aditivos	\$30,000.00	\$11,025.09	\$41,025.09	\$35,320.00	\$35,320.00	\$35,320.00	\$35,320.00	\$5,705.09
2611 Combustibles, lubricantes y aditivos	\$30,000.00	\$11,025.09	\$41,025.09	\$35,320.00	\$35,320.00	\$35,320.00	\$35,320.00	\$5,705.09
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$40,000.00</b>	<b>-\$11,999.97</b>	<b>\$28,000.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$28,000.03</b>
2710 Vestuario y uniformes	\$40,000.00	-\$11,999.97	\$28,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.03
2711 Vestuario y uniformes	\$40,000.00	-\$11,999.97	\$28,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.03
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$6,440.00</b>	<b>\$0.00</b>	<b>\$6,440.00</b>	<b>\$182.00</b>	<b>\$182.00</b>	<b>\$182.00</b>	<b>\$182.00</b>	<b>\$6,258.00</b>
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
<b>3000 SERVICIOS GENERALES</b>	<b>\$1,188,202.56</b>	<b>-\$13,875.03</b>	<b>\$1,174,327.53</b>	<b>\$295,310.72</b>	<b>\$295,310.72</b>	<b>\$295,310.72</b>	<b>\$295,310.72</b>	<b>\$879,016.81</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$81,465.00</b>	<b>\$4,649.94</b>	<b>\$86,114.94</b>	<b>\$60,296.00</b>	<b>\$60,296.00</b>	<b>\$60,296.00</b>	<b>\$60,296.00</b>	<b>\$25,818.94</b>
3110 Energía eléctrica	\$17,940.00	\$0.00	\$17,940.00	\$14,745.00	\$14,745.00	\$14,745.00	\$14,745.00	\$3,195.00
3111 Energía eléctrica	\$17,940.00	\$0.00	\$17,940.00	\$14,745.00	\$14,745.00	\$14,745.00	\$14,745.00	\$3,195.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3130	Agua	\$15,340.00	\$2,999.97	\$18,339.97	\$15,220.00	\$15,220.00	\$15,220.00	\$15,220.00	\$3,119.97
3131	Agua	\$15,340.00	\$2,999.97	\$18,339.97	\$15,220.00	\$15,220.00	\$15,220.00	\$15,220.00	\$3,119.97
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	\$8,448.00	\$8,448.00	\$8,448.00	\$8,448.00	\$4,438.00
3151	Telefonía celular	\$12,886.00	\$0.00	\$12,886.00	\$8,448.00	\$8,448.00	\$8,448.00	\$8,448.00	\$4,438.00
3170	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$1,874.97	\$6,874.97	\$4,711.00	\$4,711.00	\$4,711.00	\$4,711.00	\$2,163.97
3171	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$1,874.97	\$6,874.97	\$4,711.00	\$4,711.00	\$4,711.00	\$4,711.00	\$2,163.97
3180	Servicios postales y telegráficos	\$1,100.00	-\$225.00	\$875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$875.00
3181	Servicios postales y telegráficos	\$1,100.00	-\$225.00	\$875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$875.00
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
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$22,886.00</b>	<b>\$0.00</b>	<b>\$22,886.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$18,886.00</b>
3220	Arrendamiento de edificios	\$0.00	\$3,750.03	\$3,750.03	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	-\$249.97
3221	Arrendamiento de edificios	\$0.00	\$3,750.03	\$3,750.03	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	-\$249.97
3250	Arrendamiento de equipo de transporte	\$22,886.00	-\$3,750.03	\$19,135.97	\$0.00	\$0.00	\$0.00	\$0.00	\$19,135.97
3251	Arrendamiento de equipo de transporte	\$22,886.00	-\$3,750.03	\$19,135.97	\$0.00	\$0.00	\$0.00	\$0.00	\$19,135.97
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$72,000.00</b>	<b>\$9,225.00</b>	<b>\$81,225.00</b>	<b>\$32,011.63</b>	<b>\$32,011.63</b>	<b>\$32,011.63</b>	<b>\$32,011.63</b>	<b>\$49,213.37</b>
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	\$749.97	\$16,749.97	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$6,749.97
3341	Servicios de capacitación	\$16,000.00	\$749.97	\$16,749.97	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$6,749.97
3360	Servicios de apoyo administrativo, traducción, foto	\$3,000.00	-\$375.03	\$2,624.97	\$0.00	\$0.00	\$0.00	\$0.00	\$2,624.97
3361	Servicios de apoyo administrativo, fotocopiado e in	\$3,000.00	-\$375.03	\$2,624.97	\$0.00	\$0.00	\$0.00	\$0.00	\$2,624.97
3380	Servicios de vigilancia	\$6,000.00	\$3,375.00	\$9,375.00	\$4,544.97	\$4,544.97	\$4,544.97	\$4,544.97	\$4,830.03
3381	Servicios de vigilancia	\$6,000.00	\$3,375.00	\$9,375.00	\$4,544.97	\$4,544.97	\$4,544.97	\$4,544.97	\$4,830.03
3390	Servicios profesionales, científicos y técnicos integ	\$40,000.00	\$5,475.06	\$45,475.06	\$17,466.66	\$17,466.66	\$17,466.66	\$17,466.66	\$28,008.40
3391	Servicios profesionales, científicos y técnicos integ	\$40,000.00	\$5,475.06	\$45,475.06	\$17,466.66	\$17,466.66	\$17,466.66	\$17,466.66	\$28,008.40
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$31,000.00</b>	<b>-\$749.97</b>	<b>\$30,250.03</b>	<b>\$22,019.60</b>	<b>\$22,019.60</b>	<b>\$22,019.60</b>	<b>\$22,019.60</b>	<b>\$8,230.43</b>
3410	Servicios financieros y bancarios	\$5,000.00	-\$749.97	\$4,250.03	\$1,767.88	\$1,767.88	\$1,767.88	\$1,767.88	\$2,482.15
3411	Servicios financieros y bancarios	\$5,000.00	-\$749.97	\$4,250.03	\$1,767.88	\$1,767.88	\$1,767.88	\$1,767.88	\$2,482.15
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
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$160,400.00</b>	<b>-\$7,499.97</b>	<b>\$152,900.03</b>	<b>\$85,371.25</b>	<b>\$85,371.25</b>	<b>\$85,371.25</b>	<b>\$85,371.25</b>	<b>\$67,528.78</b>



# CENTRO ESTATAL DE TRASPLANTES SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2022 Al 30/sep/2022

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 05/oct/2022  
hora de Impresión | 11:04 a.m.

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	-\$7,499.97	\$127,900.03	\$84,197.44	\$84,197.44	\$84,197.44	\$84,197.44	\$43,702.59
3581 Servicios de limpieza y manejo de desechos	\$135,400.00	-\$7,499.97	\$127,900.03	\$84,197.44	\$84,197.44	\$84,197.44	\$84,197.44	\$43,702.59
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$600,000.00</b>	<b>-\$8,250.03</b>	<b>\$591,749.97</b>	<b>\$18,229.24</b>	<b>\$18,229.24</b>	<b>\$18,229.24</b>	<b>\$18,229.24</b>	<b>\$573,520.73</b>
3610 Difusión por radio, televisión y otros medios de me	\$600,000.00	-\$8,250.03	\$591,749.97	\$18,229.24	\$18,229.24	\$18,229.24	\$18,229.24	\$573,520.73
3611 Difusión por radio, televisión y otros medios de me	\$600,000.00	-\$8,250.03	\$591,749.97	\$18,229.24	\$18,229.24	\$18,229.24	\$18,229.24	\$573,520.73
<b>3700 SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$61,000.00</b>	<b>-\$11,250.00</b>	<b>\$49,750.00</b>	<b>\$2,318.00</b>	<b>\$2,318.00</b>	<b>\$2,318.00</b>	<b>\$2,318.00</b>	<b>\$47,432.00</b>
3710 Pasajes aéreos	\$25,000.00	-\$11,250.00	\$13,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,750.00
3711 Pasajes aéreos	\$25,000.00	-\$11,250.00	\$13,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,750.00
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	\$2,318.00	\$2,318.00	\$2,318.00	\$2,318.00	\$27,682.00
3751 Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$2,318.00	\$2,318.00	\$2,318.00	\$2,318.00	\$27,682.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$24,000.00</b>	<b>\$0.00</b>	<b>\$24,000.00</b>	<b>\$4,540.00</b>	<b>\$4,540.00</b>	<b>\$4,540.00</b>	<b>\$4,540.00</b>	<b>\$19,460.00</b>
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	\$4,540.00	\$4,540.00	\$4,540.00	\$4,540.00	\$10,460.00
3851 Gastos de representación	\$15,000.00	\$0.00	\$15,000.00	\$4,540.00	\$4,540.00	\$4,540.00	\$4,540.00	\$10,460.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$135,451.56</b>	<b>\$0.00</b>	<b>\$135,451.56</b>	<b>\$66,525.00</b>	<b>\$66,525.00</b>	<b>\$66,525.00</b>	<b>\$66,525.00</b>	<b>\$68,926.56</b>
3920 Impuestos y derechos	\$134,451.56	\$0.00	\$134,451.56	\$66,081.00	\$66,081.00	\$66,081.00	\$66,081.00	\$68,370.56
3921 Impuestos y derechos	\$14,000.00	\$0.00	\$14,000.00	\$8,768.00	\$8,768.00	\$8,768.00	\$8,768.00	\$5,232.00
3922 otros impuestos y derechos	\$120,451.56	\$0.00	\$120,451.56	\$57,313.00	\$57,313.00	\$57,313.00	\$57,313.00	\$63,138.56
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
<b>Total</b>	<b>\$5,415,578.78</b>	<b>\$1,874.97</b>	<b>\$5,417,453.75</b>	<b>\$4,056,332.40</b>	<b>\$2,505,526.94</b>	<b>\$2,505,526.94</b>	<b>\$2,505,526.94</b>	<b>\$2,911,926.81</b>