

<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>\$3,660,851.22</b>	<b>\$19,249.89</b>	<b>\$3,680,101.11</b>	<b>\$3,660,851.22</b>	<b>\$2,591,255.31</b>	<b>\$2,591,255.31</b>	<b>\$2,591,255.31</b>	<b>\$1,088,845.80</b>
<b>1200 REMUNERACIONES AL PERSONAL DE CARÁCTER SOCIAL</b>	<b>\$2,450,992.77</b>	<b>\$19,249.89</b>	<b>\$2,470,242.66</b>	<b>\$2,450,992.77</b>	<b>\$2,130,723.31</b>	<b>\$2,130,723.31</b>	<b>\$2,130,723.31</b>	<b>\$339,519.35</b>
1210 Honorarios asimilables a salarios	\$2,440,276.92	\$19,249.89	\$2,459,526.81	\$2,440,276.92	\$2,130,723.31	\$2,130,723.31	\$2,130,723.31	\$328,803.50
1211 Honorarios asimilables a salarios	\$2,440,276.92	\$19,249.89	\$2,459,526.81	\$2,440,276.92	\$2,130,723.31	\$2,130,723.31	\$2,130,723.31	\$328,803.50
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 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>\$33,007.57</b>	<b>\$33,007.57</b>	<b>\$33,007.57</b>	<b>\$434,712.09</b>
1320 Primas de vacaciones, dominical y gratificación de	\$467,719.66	\$0.00	\$467,719.66	\$467,719.66	\$33,007.57	\$33,007.57	\$33,007.57	\$434,712.09
1321 Primas de vacaciones, dominical y gratificación de	\$467,719.66	\$0.00	\$467,719.66	\$467,719.66	\$33,007.57	\$33,007.57	\$33,007.57	\$434,712.09
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$554,138.57</b>	<b>\$0.00</b>	<b>\$554,138.57</b>	<b>\$554,138.57</b>	<b>\$426,977.19</b>	<b>\$426,977.19</b>	<b>\$426,977.19</b>	<b>\$127,161.38</b>
1410 Aportaciones de seguridad social	\$255,781.33	\$0.00	\$255,781.33	\$255,781.33	\$189,199.76	\$189,199.76	\$189,199.76	\$66,581.57
1411 Aportaciones de seguridad social	\$255,781.33	\$0.00	\$255,781.33	\$255,781.33	\$189,199.76	\$189,199.76	\$189,199.76	\$66,581.57
1420 Aportaciones a fondos de vivienda	\$146,974.00	\$0.00	\$146,974.00	\$146,974.00	\$117,857.67	\$117,857.67	\$117,857.67	\$29,116.33
1421 Aportaciones a fondos de vivienda	\$146,974.00	\$0.00	\$146,974.00	\$146,974.00	\$117,857.67	\$117,857.67	\$117,857.67	\$29,116.33
1430 Aportaciones al sistema para el retiro	\$151,383.24	\$0.00	\$151,383.24	\$151,383.24	\$119,919.76	\$119,919.76	\$119,919.76	\$31,463.48
1431 Aportaciones al sistema para el retiro	\$151,383.24	\$0.00	\$151,383.24	\$151,383.24	\$119,919.76	\$119,919.76	\$119,919.76	\$31,463.48
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</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 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</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 MATERIALES Y SUMINISTROS</b>	<b>\$566,525.00</b>	<b>\$15,583.37</b>	<b>\$582,108.37</b>	<b>\$101,834.21</b>	<b>\$101,834.21</b>	<b>\$101,834.21</b>	<b>\$101,834.21</b>	<b>\$480,274.16</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y SERVICIOS DE IMPRESIÓN Y REPRODUCCIÓN</b>	<b>\$35,600.00</b>	<b>\$27,500.00</b>	<b>\$63,100.00</b>	<b>\$52,958.55</b>	<b>\$52,958.55</b>	<b>\$52,958.55</b>	<b>\$52,958.55</b>	<b>\$10,141.45</b>
2110 Materiales, útiles y equipos menores de oficina	\$6,000.00	\$13,291.63	\$19,291.63	\$17,907.55	\$17,907.55	\$17,907.55	\$17,907.55	\$1,384.08
2111 Materiales, útiles y equipos menores de oficina	\$6,000.00	\$13,291.63	\$19,291.63	\$17,907.55	\$17,907.55	\$17,907.55	\$17,907.55	\$1,384.08
2120 Materiales y útiles de impresión y reproducción	\$5,000.00	\$18,333.26	\$23,333.26	\$21,980.00	\$21,980.00	\$21,980.00	\$21,980.00	\$1,353.26
2121 Materiales y útiles de impresión y reproducción	\$5,000.00	\$18,333.26	\$23,333.26	\$21,980.00	\$21,980.00	\$21,980.00	\$21,980.00	\$1,353.26
2140 Materiales, útiles y equipos menores de tecnología	\$21,000.00	-\$4,124.89	\$16,875.11	\$12,796.80	\$12,796.80	\$12,796.80	\$12,796.80	\$4,078.31
2141 Materiales, útiles y equipos menores de tecnología	\$21,000.00	-\$4,124.89	\$16,875.11	\$12,796.80	\$12,796.80	\$12,796.80	\$12,796.80	\$4,078.31
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>-\$1,833.37</b>	<b>\$16,166.63</b>	<b>\$4,778.00</b>	<b>\$4,778.00</b>	<b>\$4,778.00</b>	<b>\$4,778.00</b>	<b>\$11,388.63</b>
2210 Productos alimenticios para personas	\$18,000.00	-\$1,833.37	\$16,166.63	\$4,778.00	\$4,778.00	\$4,778.00	\$4,778.00	\$11,388.63
2211 Productos alimenticios para personas	\$5,000.00	\$1,554.63	\$6,554.63	\$3,470.25	\$3,470.25	\$3,470.25	\$3,470.25	\$3,084.38
2212 ALIMENTACIÓN EN OFICINAS O LUGARES DE T	\$10,000.00	-\$3,388.00	\$6,612.00	\$1,307.75	\$1,307.75	\$1,307.75	\$1,307.75	\$5,304.25
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>\$924.98</b>	<b>\$924.98</b>	<b>\$924.98</b>	<b>\$924.98</b>	<b>\$4,075.02</b>
2460 Material eléctrico y electrónico	\$3,000.00	\$0.00	\$3,000.00	\$444.00	\$444.00	\$444.00	\$444.00	\$2,556.00
2461 Material eléctrico y electrónico	\$3,000.00	\$0.00	\$3,000.00	\$444.00	\$444.00	\$444.00	\$444.00	\$2,556.00
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>-\$5,225.11</b>	<b>\$426,259.89</b>	<b>\$7,670.68</b>	<b>\$7,670.68</b>	<b>\$7,670.68</b>	<b>\$7,670.68</b>	<b>\$418,589.21</b>
2530 Medicinas y productos farmacéuticos	\$900.00	-\$91.63	\$808.37	\$0.00	\$0.00	\$0.00	\$0.00	\$808.37
2531 Medicinas y productos farmacéuticos	\$900.00	-\$91.63	\$808.37	\$0.00	\$0.00	\$0.00	\$0.00	\$808.37
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	\$183.26	\$2,183.26	\$83.00	\$83.00	\$83.00	\$83.00	\$2,100.26
2551 Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$183.26	\$2,183.26	\$83.00	\$83.00	\$83.00	\$83.00	\$2,100.26
2590 Otros productos químicos	\$426,585.00	-\$5,316.74	\$421,268.26	\$7,561.68	\$7,561.68	\$7,561.68	\$7,561.68	\$413,706.58
2591 Otros productos químicos	\$426,585.00	-\$5,316.74	\$421,268.26	\$7,561.68	\$7,561.68	\$7,561.68	\$7,561.68	\$413,706.58
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$30,000.00</b>	<b>\$13,475.11</b>	<b>\$43,475.11</b>	<b>\$35,320.00</b>	<b>\$35,320.00</b>	<b>\$35,320.00</b>	<b>\$35,320.00</b>	<b>\$8,155.11</b>
2610 Combustibles, lubricantes y aditivos	\$30,000.00	\$13,475.11	\$43,475.11	\$35,320.00	\$35,320.00	\$35,320.00	\$35,320.00	\$8,155.11
2611 Combustibles, lubricantes y aditivos	\$30,000.00	\$13,475.11	\$43,475.11	\$35,320.00	\$35,320.00	\$35,320.00	\$35,320.00	\$8,155.11
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$40,000.00</b>	<b>-\$18,333.26</b>	<b>\$21,666.74</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,666.74</b>
2710 Vestuario y uniformes	\$40,000.00	-\$18,333.26	\$21,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$21,666.74
2711 Vestuario y uniformes	\$40,000.00	-\$18,333.26	\$21,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$21,666.74
<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>-\$15,583.48</b>	<b>\$1,172,619.08</b>	<b>\$534,123.50</b>	<b>\$534,123.50</b>	<b>\$534,123.50</b>	<b>\$534,123.50</b>	<b>\$638,495.58</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$81,465.00</b>	<b>\$7,516.63</b>	<b>\$88,981.63</b>	<b>\$73,815.00</b>	<b>\$73,815.00</b>	<b>\$73,815.00</b>	<b>\$73,815.00</b>	<b>\$15,166.63</b>
3110 Energía eléctrica	\$17,940.00	\$1,741.63	\$19,681.63	\$18,993.00	\$18,993.00	\$18,993.00	\$18,993.00	\$688.63
3111 Energía eléctrica	\$17,940.00	\$1,741.63	\$19,681.63	\$18,993.00	\$18,993.00	\$18,993.00	\$18,993.00	\$688.63



# CENTRO ESTATAL DE TRASPLANTES SAN LUIS POTOSÍ

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

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 05/dic/2022  
hora de Impresión 12:04 p.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3130	Agua	\$15,340.00	\$2,200.00	\$17,540.00	\$15,220.00	\$15,220.00	\$15,220.00	\$15,220.00	\$2,320.00
3131	Agua	\$15,340.00	\$2,200.00	\$17,540.00	\$15,220.00	\$15,220.00	\$15,220.00	\$15,220.00	\$2,320.00
3140	Telefonía tradicional	\$28,199.00	\$1,558.37	\$29,757.37	\$24,531.00	\$24,531.00	\$24,531.00	\$24,531.00	\$5,226.37
3141	Telefonía tradicional	\$28,199.00	\$1,558.37	\$29,757.37	\$24,531.00	\$24,531.00	\$24,531.00	\$24,531.00	\$5,226.37
3150	Telefonía celular	\$12,886.00	\$0.00	\$12,886.00	\$10,360.00	\$10,360.00	\$10,360.00	\$10,360.00	\$2,526.00
3151	Telefonía celular	\$12,886.00	\$0.00	\$12,886.00	\$10,360.00	\$10,360.00	\$10,360.00	\$10,360.00	\$2,526.00
3170	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$2,291.63	\$7,291.63	\$4,711.00	\$4,711.00	\$4,711.00	\$4,711.00	\$2,580.63
3171	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$2,291.63	\$7,291.63	\$4,711.00	\$4,711.00	\$4,711.00	\$4,711.00	\$2,580.63
3180	Servicios postales y telegráficos	\$1,100.00	-\$275.00	\$825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$825.00
3181	Servicios postales y telegráficos	\$1,100.00	-\$275.00	\$825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$825.00
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	\$4,583.37	\$4,583.37	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$583.37
3221	Arrendamiento de edificios	\$0.00	\$4,583.37	\$4,583.37	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$583.37
3250	Arrendamiento de equipo de transporte	\$22,886.00	-\$4,583.37	\$18,302.63	\$0.00	\$0.00	\$0.00	\$0.00	\$18,302.63
3251	Arrendamiento de equipo de transporte	\$22,886.00	-\$4,583.37	\$18,302.63	\$0.00	\$0.00	\$0.00	\$0.00	\$18,302.63
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$72,000.00</b>	<b>\$9,441.63</b>	<b>\$81,441.63</b>	<b>\$33,526.62</b>	<b>\$33,526.62</b>	<b>\$33,526.62</b>	<b>\$33,526.62</b>	<b>\$47,915.01</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$7,000.00	-\$1,833.37	\$5,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$5,166.63
3311	Servicios legales, de contabilidad, auditoría y relac	\$7,000.00	-\$1,833.37	\$5,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$5,166.63
3340	Servicios de capacitación	\$16,000.00	\$916.63	\$16,916.63	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$6,916.63
3341	Servicios de capacitación	\$16,000.00	\$916.63	\$16,916.63	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$6,916.63
3360	Servicios de apoyo administrativo, traducción, foto	\$3,000.00	-\$458.37	\$2,541.63	\$0.00	\$0.00	\$0.00	\$0.00	\$2,541.63
3361	Servicios de apoyo administrativo, fotocopiado e in	\$3,000.00	-\$458.37	\$2,541.63	\$0.00	\$0.00	\$0.00	\$0.00	\$2,541.63
3380	Servicios de vigilancia	\$6,000.00	\$4,125.00	\$10,125.00	\$6,059.96	\$6,059.96	\$6,059.96	\$6,059.96	\$4,065.04
3381	Servicios de vigilancia	\$6,000.00	\$4,125.00	\$10,125.00	\$6,059.96	\$6,059.96	\$6,059.96	\$6,059.96	\$4,065.04
3390	Servicios profesionales, científicos y técnicos integ	\$40,000.00	\$6,691.74	\$46,691.74	\$17,466.66	\$17,466.66	\$17,466.66	\$17,466.66	\$29,225.08
3391	Servicios profesionales, científicos y técnicos integ	\$40,000.00	\$6,691.74	\$46,691.74	\$17,466.66	\$17,466.66	\$17,466.66	\$17,466.66	\$29,225.08
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$31,000.00</b>	<b>-\$916.63</b>	<b>\$30,083.37</b>	<b>\$22,322.36</b>	<b>\$22,322.36</b>	<b>\$22,322.36</b>	<b>\$22,322.36</b>	<b>\$7,761.01</b>
3410	Servicios financieros y bancarios	\$5,000.00	-\$916.63	\$4,083.37	\$2,070.64	\$2,070.64	\$2,070.64	\$2,070.64	\$2,012.73
3411	Servicios financieros y bancarios	\$5,000.00	-\$916.63	\$4,083.37	\$2,070.64	\$2,070.64	\$2,070.64	\$2,070.64	\$2,012.73
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>-\$13,291.63</b>	<b>\$147,108.37</b>	<b>\$105,601.65</b>	<b>\$105,601.65</b>	<b>\$105,601.65</b>	<b>\$105,601.65</b>	<b>\$41,506.72</b>

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	-\$1,833.37	\$13,166.63	\$361.30	\$361.30	\$361.30	\$361.30	\$12,805.33
3551	Reparación y mantenimiento de equipo de transpo	\$15,000.00	-\$1,833.37	\$13,166.63	\$361.30	\$361.30	\$361.30	\$361.30	\$12,805.33
3580	Servicios de limpieza y manejo de desechos	\$135,400.00	-\$11,458.26	\$123,941.74	\$104,427.84	\$104,427.84	\$104,427.84	\$104,427.84	\$19,513.90
3581	Servicios de limpieza y manejo de desechos	\$135,400.00	-\$11,458.26	\$123,941.74	\$104,427.84	\$104,427.84	\$104,427.84	\$104,427.84	\$19,513.90
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$600,000.00</b>	<b>-\$26,583.37</b>	<b>\$573,416.63</b>	<b>\$132,711.96</b>	<b>\$132,711.96</b>	<b>\$132,711.96</b>	<b>\$132,711.96</b>	<b>\$440,704.67</b>
3610	Difusión por radio, televisión y otros medios de me	\$600,000.00	-\$26,583.37	\$573,416.63	\$132,711.96	\$132,711.96	\$132,711.96	\$132,711.96	\$440,704.67
3611	Difusión por radio, televisión y otros medios de me	\$600,000.00	-\$26,583.37	\$573,416.63	\$132,711.96	\$132,711.96	\$132,711.96	\$132,711.96	\$440,704.67
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$61,000.00</b>	<b>-\$44,000.00</b>	<b>\$17,000.00</b>	<b>\$3,482.50</b>	<b>\$3,482.50</b>	<b>\$3,482.50</b>	<b>\$3,482.50</b>	<b>\$13,517.50</b>
3710	Pasajes aéreos	\$25,000.00	-\$22,916.63	\$2,083.37	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.37
3711	Pasajes aéreos	\$25,000.00	-\$22,916.63	\$2,083.37	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.37
3720	Pasajes terrestres	\$6,000.00	-\$1,833.37	\$4,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.63
3721	Pasajes terrestres	\$6,000.00	-\$1,833.37	\$4,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.63
3750	Viáticos en el país	\$30,000.00	-\$19,250.00	\$10,750.00	\$3,482.50	\$3,482.50	\$3,482.50	\$3,482.50	\$7,267.50
3751	Viáticos en el país	\$30,000.00	-\$19,250.00	\$10,750.00	\$3,482.50	\$3,482.50	\$3,482.50	\$3,482.50	\$7,267.50
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$24,000.00</b>	<b>-\$8,250.00</b>	<b>\$15,750.00</b>	<b>\$6,673.01</b>	<b>\$6,673.01</b>	<b>\$6,673.01</b>	<b>\$6,673.01</b>	<b>\$9,076.99</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	-\$3,666.63	\$1,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$1,333.37
3831	Congresos y convenciones	\$5,000.00	-\$3,666.63	\$1,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$1,333.37
3850	Gastos de representación	\$15,000.00	-\$4,583.37	\$10,416.63	\$6,673.01	\$6,673.01	\$6,673.01	\$6,673.01	\$3,743.62
3851	Gastos de representación	\$15,000.00	-\$4,583.37	\$10,416.63	\$6,673.01	\$6,673.01	\$6,673.01	\$6,673.01	\$3,743.62
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$135,451.56</b>	<b>\$60,499.89</b>	<b>\$195,951.45</b>	<b>\$151,990.40</b>	<b>\$151,990.40</b>	<b>\$151,990.40</b>	<b>\$151,990.40</b>	<b>\$43,961.05</b>
3920	Impuestos y derechos	\$134,451.56	\$60,499.89	\$194,951.45	\$151,028.40	\$151,028.40	\$151,028.40	\$151,028.40	\$43,923.05
3921	Impuestos y derechos	\$14,000.00	\$69,666.63	\$83,666.63	\$87,728.40	\$87,728.40	\$87,728.40	\$87,728.40	-\$4,061.77
3922	otros impuestos y derechos	\$120,451.56	-\$9,166.74	\$111,284.82	\$63,300.00	\$63,300.00	\$63,300.00	\$63,300.00	\$47,984.82
3950	Penas, multas, accesorios y actualizaciones	\$1,000.00	\$0.00	\$1,000.00	\$962.00	\$962.00	\$962.00	\$962.00	\$38.00
3951	Penas, multas, accesorios y actualizaciones	\$1,000.00	\$0.00	\$1,000.00	\$962.00	\$962.00	\$962.00	\$962.00	\$38.00
<b>Total</b>		<b>\$5,415,578.78</b>	<b>\$19,249.78</b>	<b>\$5,434,828.56</b>	<b>\$4,296,808.93</b>	<b>\$3,227,213.02</b>	<b>\$3,227,213.02</b>	<b>\$3,227,213.02</b>	<b>\$2,207,615.54</b>