

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$3,660,851.22	\$21,000.00	\$3,681,851.22	\$3,660,851.22	\$3,329,199.80	\$3,329,199.80	\$3,329,199.80	\$352,651.42
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER	\$2,450,992.77	\$21,000.00	\$2,471,992.77	\$2,450,992.77	\$2,314,529.01	\$2,314,529.01	\$2,314,529.01	\$157,463.76
1210 Honorarios asimilables a salarios	\$2,440,276.92	\$21,000.00	\$2,461,276.92	\$2,440,276.92	\$2,314,529.01	\$2,314,529.01	\$2,314,529.01	\$146,747.91
1211 Honorarios asimilables a salarios	\$2,440,276.92	\$21,000.00	\$2,461,276.92	\$2,440,276.92	\$2,314,529.01	\$2,314,529.01	\$2,314,529.01	\$146,747.91
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	\$401,765.13	\$401,765.13	\$401,765.13	\$65,954.53
1320 Primas de vacaciones, dominical y gratificación de	\$467,719.66	\$0.00	\$467,719.66	\$467,719.66	\$401,765.13	\$401,765.13	\$401,765.13	\$65,954.53
1321 Primas de vacaciones, dominical y gratificación de	\$467,719.66	\$0.00	\$467,719.66	\$467,719.66	\$401,765.13	\$401,765.13	\$401,765.13	\$65,954.53
1400 SEGURIDAD SOCIAL	\$554,138.57	\$0.00	\$554,138.57	\$554,138.57	\$507,210.09	\$507,210.09	\$507,210.09	\$46,928.48
1410 Aportaciones de seguridad social	\$255,481.33	\$0.00	\$255,481.33	\$255,481.33	\$224,333.54	\$224,333.54	\$224,333.54	\$31,147.79
1411 Aportaciones de seguridad social	\$255,481.33	\$0.00	\$255,481.33	\$255,481.33	\$224,333.54	\$224,333.54	\$224,333.54	\$31,147.79
1420 Aportaciones a fondos de vivienda	\$147,274.00	\$0.00	\$147,274.00	\$147,274.00	\$140,074.00	\$140,074.00	\$140,074.00	\$7,200.00
1421 Aportaciones a fondos de vivienda	\$147,274.00	\$0.00	\$147,274.00	\$147,274.00	\$140,074.00	\$140,074.00	\$140,074.00	\$7,200.00
1430 Aportaciones al sistema para el retiro	\$151,383.24	\$0.00	\$151,383.24	\$151,383.24	\$142,802.55	\$142,802.55	\$142,802.55	\$8,580.69
1431 Aportaciones al sistema para el retiro	\$151,383.24	\$0.00	\$151,383.24	\$151,383.24	\$142,802.55	\$142,802.55	\$142,802.55	\$8,580.69
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$138,000.00	\$0.00	\$138,000.00	\$138,000.00	\$105,148.33	\$105,148.33	\$105,148.33	\$32,851.67
1520 Indemnizaciones	\$138,000.00	\$0.00	\$138,000.00	\$138,000.00	\$105,148.33	\$105,148.33	\$105,148.33	\$32,851.67
1521 LIQUIDACIONES E INDEMNIZACIONES	\$138,000.00	\$0.00	\$138,000.00	\$138,000.00	\$105,148.33	\$105,148.33	\$105,148.33	\$32,851.67
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	\$17,000.00	\$583,525.00	\$102,050.21	\$102,050.21	\$102,050.21	\$102,050.21	\$481,474.79
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$35,600.00	\$30,000.00	\$65,600.00	\$52,958.55	\$52,958.55	\$52,958.55	\$52,958.55	\$12,641.45
2110 Materiales, útiles y equipos menores de oficina	\$6,000.00	\$14,500.00	\$20,500.00	\$17,907.55	\$17,907.55	\$17,907.55	\$17,907.55	\$2,592.45
2111 Materiales, útiles y equipos menores de oficina	\$6,000.00	\$14,500.00	\$20,500.00	\$17,907.55	\$17,907.55	\$17,907.55	\$17,907.55	\$2,592.45
2120 Materiales y útiles de impresión y reproducción	\$5,000.00	\$20,000.00	\$25,000.00	\$21,980.00	\$21,980.00	\$21,980.00	\$21,980.00	\$3,020.00
2121 Materiales y útiles de impresión y reproducción	\$5,000.00	\$20,000.00	\$25,000.00	\$21,980.00	\$21,980.00	\$21,980.00	\$21,980.00	\$3,020.00
2140 Materiales, útiles y equipos menores de tecnología	\$21,000.00	-\$4,500.00	\$16,500.00	\$12,796.80	\$12,796.80	\$12,796.80	\$12,796.80	\$3,703.20
2141 Materiales, útiles y equipos menores de tecnología	\$21,000.00	-\$4,500.00	\$16,500.00	\$12,796.80	\$12,796.80	\$12,796.80	\$12,796.80	\$3,703.20
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
2200 ALIMENTOS Y UTENSILIOS	\$18,000.00	-\$2,000.00	\$16,000.00	\$4,994.00	\$4,994.00	\$4,994.00	\$4,994.00	\$11,006.00
2210 Productos alimenticios para personas	\$18,000.00	-\$2,000.00	\$16,000.00	\$4,994.00	\$4,994.00	\$4,994.00	\$4,994.00	\$11,006.00
2211 Productos alimenticios para personas	\$5,000.00	\$1,696.00	\$6,696.00	\$3,686.25	\$3,686.25	\$3,686.25	\$3,686.25	\$3,009.75
2212 ALIMENTACIÓN EN OFICINAS O LUGARES DE T	\$10,000.00	-\$3,696.00	\$6,304.00	\$1,307.75	\$1,307.75	\$1,307.75	\$1,307.75	\$4,996.25
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
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$5,000.00	\$0.00	\$5,000.00	\$924.98	\$924.98	\$924.98	\$924.98	\$4,075.02
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
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$431,485.00	-\$5,700.00	\$425,785.00	\$7,670.68	\$7,670.68	\$7,670.68	\$7,670.68	\$418,114.32
2530 Medicinas y productos farmacéuticos	\$900.00	-\$100.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
2531 Medicinas y productos farmacéuticos	\$900.00	-\$100.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
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	\$200.00	\$2,200.00	\$83.00	\$83.00	\$83.00	\$83.00	\$2,117.00
2551 Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$200.00	\$2,200.00	\$83.00	\$83.00	\$83.00	\$83.00	\$2,117.00
2590 Otros productos químicos	\$426,585.00	-\$5,800.00	\$420,785.00	\$7,561.68	\$7,561.68	\$7,561.68	\$7,561.68	\$413,223.32
2591 Otros productos químicos	\$426,585.00	-\$5,800.00	\$420,785.00	\$7,561.68	\$7,561.68	\$7,561.68	\$7,561.68	\$413,223.32
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,000.00	\$14,700.00	\$44,700.00	\$35,320.00	\$35,320.00	\$35,320.00	\$35,320.00	\$9,380.00
2610 Combustibles, lubricantes y aditivos	\$30,000.00	\$14,700.00	\$44,700.00	\$35,320.00	\$35,320.00	\$35,320.00	\$35,320.00	\$9,380.00
2611 Combustibles, lubricantes y aditivos	\$30,000.00	\$14,700.00	\$44,700.00	\$35,320.00	\$35,320.00	\$35,320.00	\$35,320.00	\$9,380.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$40,000.00	-\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2710 Vestuario y uniformes	\$40,000.00	-\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2711 Vestuario y uniformes	\$40,000.00	-\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
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	-\$17,000.00	\$1,171,202.56	\$558,117.83	\$558,117.83	\$558,117.83	\$558,117.83	\$613,084.73
3100 SERVICIOS BÁSICOS	\$81,465.00	\$10,600.00	\$92,065.00	\$81,583.00	\$81,583.00	\$81,583.00	\$81,583.00	\$10,482.00
3110 Energía eléctrica	\$17,940.00	\$5,400.00	\$23,340.00	\$23,130.00	\$23,130.00	\$23,130.00	\$23,130.00	\$210.00
3111 Energía eléctrica	\$17,940.00	\$5,400.00	\$23,340.00	\$23,130.00	\$23,130.00	\$23,130.00	\$23,130.00	\$210.00



CENTRO ESTATAL DE TRASPLANTES SAN LUIS POTOSI

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

Utr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/ene/2023
hora de Impresión 11:19 a.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3130	Agua	\$15,340.00	\$2,400.00	\$17,740.00	\$15,220.00	\$15,220.00	\$15,220.00	\$15,220.00	\$2,520.00
3131	Agua	\$15,340.00	\$2,400.00	\$17,740.00	\$15,220.00	\$15,220.00	\$15,220.00	\$15,220.00	\$2,520.00
3140	Telefonía tradicional	\$28,199.00	\$2,496.00	\$30,695.00	\$26,984.00	\$26,984.00	\$26,984.00	\$26,984.00	\$3,711.00
3141	Telefonía tradicional	\$28,199.00	\$2,496.00	\$30,695.00	\$26,984.00	\$26,984.00	\$26,984.00	\$26,984.00	\$3,711.00
3150	Telefonía celular	\$12,886.00	\$4.00	\$12,890.00	\$11,538.00	\$11,538.00	\$11,538.00	\$11,538.00	\$1,352.00
3151	Telefonía celular	\$12,886.00	\$4.00	\$12,890.00	\$11,538.00	\$11,538.00	\$11,538.00	\$11,538.00	\$1,352.00
3170	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$900.00	\$5,900.00	\$4,711.00	\$4,711.00	\$4,711.00	\$4,711.00	\$1,189.00
3171	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$900.00	\$5,900.00	\$4,711.00	\$4,711.00	\$4,711.00	\$4,711.00	\$1,189.00
3180	Servicios postales y telegráficos	\$1,100.00	-\$300.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
3181	Servicios postales y telegráficos	\$1,100.00	-\$300.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
3190	Servicios integrales y otros servicios	\$1,000.00	-\$300.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
3191	Servicios integrales y otros servicios	\$1,000.00	-\$300.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
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	\$5,000.00	\$5,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$1,000.00
3221	Arrendamiento de edificios	\$0.00	\$5,000.00	\$5,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$1,000.00
3250	Arrendamiento de equipo de transporte	\$22,886.00	-\$5,000.00	\$17,886.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,886.00
3251	Arrendamiento de equipo de transporte	\$22,886.00	-\$5,000.00	\$17,886.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,886.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$72,000.00	\$9,800.00	\$81,800.00	\$33,526.62	\$33,526.62	\$33,526.62	\$33,526.62	\$48,273.38
3310	Servicios legales, de contabilidad, auditoría y relac	\$7,000.00	-\$2,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$7,000.00	-\$2,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
3340	Servicios de capacitación	\$16,000.00	\$1,000.00	\$17,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$7,000.00
3341	Servicios de capacitación	\$16,000.00	\$1,000.00	\$17,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$7,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$3,000.00	-\$500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$3,000.00	-\$500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3380	Servicios de vigilancia	\$6,000.00	\$4,500.00	\$10,500.00	\$6,059.96	\$6,059.96	\$6,059.96	\$6,059.96	\$4,440.04
3381	Servicios de vigilancia	\$6,000.00	\$4,500.00	\$10,500.00	\$6,059.96	\$6,059.96	\$6,059.96	\$6,059.96	\$4,440.04
3390	Servicios profesionales, científicos y técnicos integ	\$40,000.00	\$7,300.00	\$47,300.00	\$17,466.66	\$17,466.66	\$17,466.66	\$17,466.66	\$29,833.34
3391	Servicios profesionales, científicos y técnicos integ	\$40,000.00	\$7,300.00	\$47,300.00	\$17,466.66	\$17,466.66	\$17,466.66	\$17,466.66	\$29,833.34
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$31,000.00	-\$1,000.00	\$30,000.00	\$22,499.77	\$22,499.77	\$22,499.77	\$22,499.77	\$7,500.23
3410	Servicios financieros y bancarios	\$5,000.00	-\$1,000.00	\$4,000.00	\$2,248.05	\$2,248.05	\$2,248.05	\$2,248.05	\$1,751.95
3411	Servicios financieros y bancarios	\$5,000.00	-\$1,000.00	\$4,000.00	\$2,248.05	\$2,248.05	\$2,248.05	\$2,248.05	\$1,751.95
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	-\$10,300.00	\$150,100.00	\$116,065.57	\$116,065.57	\$116,065.57	\$116,065.57	\$34,034.43

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	-\$2,000.00	\$13,000.00	\$361.30	\$361.30	\$361.30	\$361.30	\$12,638.70
3551 Reparación y mantenimiento de equipo de transpo	\$15,000.00	-\$2,000.00	\$13,000.00	\$361.30	\$361.30	\$361.30	\$361.30	\$12,638.70
3580 Servicios de limpieza y manejo de desechos	\$135,400.00	-\$8,300.00	\$127,100.00	\$114,891.76	\$114,891.76	\$114,891.76	\$114,891.76	\$12,208.24
3581 Servicios de limpieza y manejo de desechos	\$135,400.00	-\$8,300.00	\$127,100.00	\$114,891.76	\$114,891.76	\$114,891.76	\$114,891.76	\$12,208.24
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$600,000.00	-\$29,000.00	\$571,000.00	\$132,711.96	\$132,711.96	\$132,711.96	\$132,711.96	\$438,288.04
3610 Difusión por radio, televisión y otros medios de me	\$600,000.00	-\$29,000.00	\$571,000.00	\$132,711.96	\$132,711.96	\$132,711.96	\$132,711.96	\$438,288.04
3611 Difusión por radio, televisión y otros medios de me	\$600,000.00	-\$29,000.00	\$571,000.00	\$132,711.96	\$132,711.96	\$132,711.96	\$132,711.96	\$438,288.04
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$61,000.00	-\$48,000.00	\$13,000.00	\$3,482.50	\$3,482.50	\$3,482.50	\$3,482.50	\$9,517.50
3710 Pasajes aéreos	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3711 Pasajes aéreos	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3720 Pasajes terrestres	\$6,000.00	-\$2,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
3721 Pasajes terrestres	\$6,000.00	-\$2,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
3750 Viáticos en el país	\$30,000.00	-\$21,000.00	\$9,000.00	\$3,482.50	\$3,482.50	\$3,482.50	\$3,482.50	\$5,517.50
3751 Viáticos en el país	\$30,000.00	-\$21,000.00	\$9,000.00	\$3,482.50	\$3,482.50	\$3,482.50	\$3,482.50	\$5,517.50
3800 SERVICIOS OFICIALES	\$24,000.00	-\$10,900.00	\$13,100.00	\$6,673.01	\$6,673.01	\$6,673.01	\$6,673.01	\$6,426.99
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	-\$4,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3831 Congresos y convenciones	\$5,000.00	-\$4,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3850 Gastos de representación	\$15,000.00	-\$6,900.00	\$8,100.00	\$6,673.01	\$6,673.01	\$6,673.01	\$6,673.01	\$1,426.99
3851 Gastos de representación	\$15,000.00	-\$6,900.00	\$8,100.00	\$6,673.01	\$6,673.01	\$6,673.01	\$6,673.01	\$1,426.99
3900 OTROS SERVICIOS GENERALES	\$135,451.56	\$61,800.00	\$197,251.56	\$157,575.40	\$157,575.40	\$157,575.40	\$157,575.40	\$39,676.16
3920 Impuestos y derechos	\$134,451.56	\$61,757.00	\$196,208.56	\$156,532.40	\$156,532.40	\$156,532.40	\$156,532.40	\$39,676.16
3921 Impuestos y derechos	\$14,000.00	\$76,000.00	\$90,000.00	\$87,728.40	\$87,728.40	\$87,728.40	\$87,728.40	\$2,271.60
3922 otros impuestos y derechos	\$120,451.56	-\$14,243.00	\$106,208.56	\$68,804.00	\$68,804.00	\$68,804.00	\$68,804.00	\$37,404.56
3950 Penas, multas, accesorios y actualizaciones	\$1,000.00	\$43.00	\$1,043.00	\$1,043.00	\$1,043.00	\$1,043.00	\$1,043.00	\$0.00
3951 Penas, multas, accesorios y actualizaciones	\$1,000.00	\$43.00	\$1,043.00	\$1,043.00	\$1,043.00	\$1,043.00	\$1,043.00	\$0.00
Total	\$5,415,578.78	\$21,000.00	\$5,436,578.78	\$4,321,019.26	\$3,989,367.84	\$3,989,367.84	\$3,989,367.84	\$1,447,210.94