

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---|-------------------------|-------------------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|-----------------------|---------------------|
| 1000 SERVICIOS PERSONALES | \$3,475,165.00 | \$27,972.83 | \$3,503,137.83 | \$3,503,137.83 | \$3,503,137.83 | \$3,402,562.44 | \$3,402,562.44 | \$0.00 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCT | \$1,878,783.89 | \$84,137.89 | \$1,962,921.78 | \$1,962,921.78 | \$1,962,921.78 | \$1,962,921.78 | \$1,962,921.78 | \$0.00 |
| 1130 Sueldos base al personal permanente | \$1,878,783.89 | \$84,137.89 | \$1,962,921.78 | \$1,962,921.78 | \$1,962,921.78 | \$1,962,921.78 | \$1,962,921.78 | \$0.00 |
| 1131 Sueldos base al personal permanente | \$1,878,783.89 | \$84,137.89 | \$1,962,921.78 | \$1,962,921.78 | \$1,962,921.78 | \$1,962,921.78 | \$1,962,921.78 | \$0.00 |
| 1200 REMUNERACIONES AL PERSONAL DE CARÁCT | \$606,104.16 | -\$75,757.07 | \$530,347.09 | \$530,347.09 | \$530,347.09 | \$530,347.09 | \$530,347.09 | \$0.00 |
| 1210 Honorarios asimilables a salarios | \$606,104.16 | -\$75,757.07 | \$530,347.09 | \$530,347.09 | \$530,347.09 | \$530,347.09 | \$530,347.09 | \$0.00 |
| 1211 Honorarios asimilables a salarios | \$606,104.16 | -\$75,757.07 | \$530,347.09 | \$530,347.09 | \$530,347.09 | \$530,347.09 | \$530,347.09 | \$0.00 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALI | \$330,773.22 | \$13,298.65 | \$344,071.87 | \$344,071.87 | \$344,071.87 | \$344,071.87 | \$344,071.87 | \$0.00 |
| 1320 Primas de vacaciones, dominical y gratificación de | \$283,919.22 | \$20,373.23 | \$304,292.45 | \$304,292.45 | \$304,292.45 | \$304,292.45 | \$304,292.45 | \$0.00 |
| 1321 Primas de vacaciones, dominical y gratificación de | \$283,919.22 | \$20,373.23 | \$304,292.45 | \$304,292.45 | \$304,292.45 | \$304,292.45 | \$304,292.45 | \$0.00 |
| 1340 Compensaciones | \$46,854.00 | -\$7,074.58 | \$39,779.42 | \$39,779.42 | \$39,779.42 | \$39,779.42 | \$39,779.42 | \$0.00 |
| 1341 Compensaciones | \$46,854.00 | -\$7,074.58 | \$39,779.42 | \$39,779.42 | \$39,779.42 | \$39,779.42 | \$39,779.42 | \$0.00 |
| 1400 SEGURIDAD SOCIAL | \$563,680.11 | -\$11,765.96 | \$551,914.15 | \$551,914.15 | \$551,914.15 | \$457,975.45 | \$457,975.45 | \$0.00 |
| 1410 Aportaciones de seguridad social | \$271,205.82 | -\$19,723.95 | \$251,481.87 | \$251,481.87 | \$251,481.87 | \$231,241.05 | \$231,241.05 | \$0.00 |
| 1411 Aportaciones de seguridad social | \$271,205.82 | -\$19,723.95 | \$251,481.87 | \$251,481.87 | \$251,481.87 | \$231,241.05 | \$231,241.05 | \$0.00 |
| 1420 Aportaciones a fondos de vivienda | \$144,080.34 | -\$7,164.69 | \$136,915.65 | \$136,915.65 | \$136,915.65 | \$91,287.64 | \$91,287.64 | \$0.00 |
| 1421 Aportaciones a fondos de vivienda | \$144,080.34 | -\$7,164.69 | \$136,915.65 | \$136,915.65 | \$136,915.65 | \$91,287.64 | \$91,287.64 | \$0.00 |
| 1430 Aportaciones al sistema para el retiro | \$148,393.95 | \$15,122.68 | \$163,516.63 | \$163,516.63 | \$163,516.63 | \$135,446.76 | \$135,446.76 | \$0.00 |
| 1431 Aportaciones al sistema para el retiro | \$148,393.95 | \$15,122.68 | \$163,516.63 | \$163,516.63 | \$163,516.63 | \$135,446.76 | \$135,446.76 | \$0.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI | \$5,349.62 | \$1,287.07 | \$6,636.69 | \$6,636.69 | \$6,636.69 | \$0.00 | \$0.00 | \$0.00 |
| 1520 Indemnizaciones | \$0.00 | \$6,636.69 | \$6,636.69 | \$6,636.69 | \$6,636.69 | \$0.00 | \$0.00 | \$0.00 |
| 1521 Indemnizaciones | \$0.00 | \$6,636.69 | \$6,636.69 | \$6,636.69 | \$6,636.69 | \$0.00 | \$0.00 | \$0.00 |
| 1540 Prestaciones contractuales | \$5,349.62 | -\$5,349.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1541 Prestaciones contractuales | \$5,349.62 | -\$5,349.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC | \$90,474.00 | \$16,772.25 | \$107,246.25 | \$107,246.25 | \$107,246.25 | \$107,246.25 | \$107,246.25 | \$0.00 |
| 1710 Estímulos | \$90,474.00 | \$16,772.25 | \$107,246.25 | \$107,246.25 | \$107,246.25 | \$107,246.25 | \$107,246.25 | \$0.00 |
| 1711 Estímulos | \$90,474.00 | \$16,772.25 | \$107,246.25 | \$107,246.25 | \$107,246.25 | \$107,246.25 | \$107,246.25 | \$0.00 |
| 2000 MATERIALES Y SUMINISTROS | \$455,974.00 | \$34,445.17 | \$490,419.17 | \$490,419.17 | \$490,419.17 | \$490,419.17 | \$490,419.17 | \$0.00 |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI | \$123,874.00 | -\$32,970.06 | \$90,903.94 | \$90,903.94 | \$90,903.94 | \$90,903.94 | \$90,903.94 | \$0.00 |
| 2110 Materiales, útiles y equipos menores de oficina | \$18,000.00 | \$12,184.39 | \$30,184.39 | \$30,184.39 | \$30,184.39 | \$30,184.39 | \$30,184.39 | \$0.00 |
| 2111 Materiales, útiles y equipos menores de oficina | \$18,000.00 | \$12,184.39 | \$30,184.39 | \$30,184.39 | \$30,184.39 | \$30,184.39 | \$30,184.39 | \$0.00 |
| 2120 Materiales y útiles de impresión y reproducción | \$3,250.00 | -\$64.55 | \$3,185.45 | \$3,185.45 | \$3,185.45 | \$3,185.45 | \$3,185.45 | \$0.00 |
| 2121 Materiales y útiles de impresión y reproducción | \$3,250.00 | -\$64.55 | \$3,185.45 | \$3,185.45 | \$3,185.45 | \$3,185.45 | \$3,185.45 | \$0.00 |
| 2160 Material de limpieza | \$54,000.00 | -\$12,533.81 | \$41,466.19 | \$41,466.19 | \$41,466.19 | \$41,466.19 | \$41,466.19 | \$0.00 |

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|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------|
| 2161 | Material de limpieza | \$54,000.00 | -\$12,533.81 | \$41,466.19 | \$41,466.19 | \$41,466.19 | \$41,466.19 | \$41,466.19 | \$0.00 |
| 2170 | Materiales y útiles de enseñanza | \$48,624.00 | -\$32,556.09 | \$16,067.91 | \$16,067.91 | \$16,067.91 | \$16,067.91 | \$16,067.91 | \$0.00 |
| 2171 | Materiales y útiles de enseñanza | \$48,624.00 | -\$32,556.09 | \$16,067.91 | \$16,067.91 | \$16,067.91 | \$16,067.91 | \$16,067.91 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$180,000.00 | \$88,832.47 | \$268,832.47 | \$268,832.47 | \$268,832.47 | \$268,832.47 | \$268,832.47 | \$0.00 |
| 2210 | Productos alimenticios para personas | \$180,000.00 | \$88,149.43 | \$268,149.43 | \$268,149.43 | \$268,149.43 | \$268,149.43 | \$268,149.43 | \$0.00 |
| 2211 | Productos alimenticios para personas | \$180,000.00 | \$88,149.43 | \$268,149.43 | \$268,149.43 | \$268,149.43 | \$268,149.43 | \$268,149.43 | \$0.00 |
| 2230 | Utensilios para el servicio de alimentación | \$0.00 | \$683.04 | \$683.04 | \$683.04 | \$683.04 | \$683.04 | \$683.04 | \$0.00 |
| 2231 | Utensilios para el servicio de alimentación | \$0.00 | \$683.04 | \$683.04 | \$683.04 | \$683.04 | \$683.04 | \$683.04 | \$0.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | \$1,600.00 | \$71.98 | \$1,671.98 | \$1,671.98 | \$1,671.98 | \$1,671.98 | \$1,671.98 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$1,600.00 | -\$218.02 | \$1,381.98 | \$1,381.98 | \$1,381.98 | \$1,381.98 | \$1,381.98 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$1,600.00 | -\$218.02 | \$1,381.98 | \$1,381.98 | \$1,381.98 | \$1,381.98 | \$1,381.98 | \$0.00 |
| 2490 | Otros materiales y artículos de construcción y repa | \$0.00 | \$290.00 | \$290.00 | \$290.00 | \$290.00 | \$290.00 | \$290.00 | \$0.00 |
| 2491 | Otros materiales y artículos de construcción y repa | \$0.00 | \$290.00 | \$290.00 | \$290.00 | \$290.00 | \$290.00 | \$290.00 | \$0.00 |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI | \$90,000.00 | -\$12,507.71 | \$77,492.29 | \$77,492.29 | \$77,492.29 | \$77,492.29 | \$77,492.29 | \$0.00 |
| 2530 | Medicinas y productos farmacéuticos | \$90,000.00 | -\$12,507.71 | \$77,492.29 | \$77,492.29 | \$77,492.29 | \$77,492.29 | \$77,492.29 | \$0.00 |
| 2531 | Medicinas y productos farmacéuticos | \$90,000.00 | -\$12,507.71 | \$77,492.29 | \$77,492.29 | \$77,492.29 | \$77,492.29 | \$77,492.29 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$36,000.00 | \$2,680.20 | \$38,680.20 | \$38,680.20 | \$38,680.20 | \$38,680.20 | \$38,680.20 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$36,000.00 | \$2,680.20 | \$38,680.20 | \$38,680.20 | \$38,680.20 | \$38,680.20 | \$38,680.20 | \$0.00 |
| 2611 | Combustibles, lubricantes y aditivos | \$36,000.00 | \$2,680.20 | \$38,680.20 | \$38,680.20 | \$38,680.20 | \$38,680.20 | \$38,680.20 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN | \$24,500.00 | -\$11,661.71 | \$12,838.29 | \$12,838.29 | \$12,838.29 | \$12,838.29 | \$12,838.29 | \$0.00 |
| 2710 | Vestuario y uniformes | \$24,500.00 | -\$11,661.71 | \$12,838.29 | \$12,838.29 | \$12,838.29 | \$12,838.29 | \$12,838.29 | \$0.00 |
| 2711 | Vestuario y uniformes | \$24,500.00 | -\$11,661.71 | \$12,838.29 | \$12,838.29 | \$12,838.29 | \$12,838.29 | \$12,838.29 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$358,719.00 | \$76,643.67 | \$435,362.67 | \$435,362.67 | \$435,362.67 | \$435,362.67 | \$435,362.67 | \$0.00 |
| 3100 | SERVICIOS BÁSICOS | \$45,000.00 | \$4,720.60 | \$49,720.60 | \$49,720.60 | \$49,720.60 | \$49,720.60 | \$49,720.60 | \$0.00 |
| 3120 | Gas | \$27,000.00 | \$5,056.60 | \$32,056.60 | \$32,056.60 | \$32,056.60 | \$32,056.60 | \$32,056.60 | \$0.00 |
| 3121 | Gas | \$27,000.00 | \$5,056.60 | \$32,056.60 | \$32,056.60 | \$32,056.60 | \$32,056.60 | \$32,056.60 | \$0.00 |
| 3140 | Telefonía tradicional | \$18,000.00 | -\$336.00 | \$17,664.00 | \$17,664.00 | \$17,664.00 | \$17,664.00 | \$17,664.00 | \$0.00 |
| 3141 | Telefonía tradicional | \$18,000.00 | -\$336.00 | \$17,664.00 | \$17,664.00 | \$17,664.00 | \$17,664.00 | \$17,664.00 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$0.00 | \$3,723.60 | \$3,723.60 | \$3,723.60 | \$3,723.60 | \$3,723.60 | \$3,723.60 | \$0.00 |
| 3230 | Arrendamiento de mobiliario y equipo de administr | \$0.00 | \$3,723.60 | \$3,723.60 | \$3,723.60 | \$3,723.60 | \$3,723.60 | \$3,723.60 | \$0.00 |
| 3231 | Arrendamiento de mobiliario y equipo de administr | \$0.00 | \$3,723.60 | \$3,723.60 | \$3,723.60 | \$3,723.60 | \$3,723.60 | \$3,723.60 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ | \$126,100.40 | \$46,125.93 | \$172,226.33 | \$172,226.33 | \$172,226.33 | \$172,226.33 | \$172,226.33 | \$0.00 |
| 3310 | Servicios legales, de contabilidad, auditoría y relac | \$0.00 | \$63,800.00 | \$63,800.00 | \$63,800.00 | \$63,800.00 | \$63,800.00 | \$63,800.00 | \$0.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relac | \$0.00 | \$63,800.00 | \$63,800.00 | \$63,800.00 | \$63,800.00 | \$63,800.00 | \$63,800.00 | \$0.00 |

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|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------|
| 3320 | Servicios de diseño, arquitectura, ingeniería y activ | \$0.00 | \$5,829.00 | \$5,829.00 | \$5,829.00 | \$5,829.00 | \$5,829.00 | \$5,829.00 | \$0.00 |
| 3321 | Servicios de diseño, arquitectura, ingeniería y activ | \$0.00 | \$5,829.00 | \$5,829.00 | \$5,829.00 | \$5,829.00 | \$5,829.00 | \$5,829.00 | \$0.00 |
| 3330 | Servicios de consultoría administrativa, procesos, t | \$8,640.40 | -\$6,625.74 | \$2,014.66 | \$2,014.66 | \$2,014.66 | \$2,014.66 | \$2,014.66 | \$0.00 |
| 3331 | Servicios de consultoría administrativa, procesos, t | \$8,640.40 | -\$6,625.74 | \$2,014.66 | \$2,014.66 | \$2,014.66 | \$2,014.66 | \$2,014.66 | \$0.00 |
| 3340 | Servicios de capacitación | \$8,000.00 | \$6,796.00 | \$14,796.00 | \$14,796.00 | \$14,796.00 | \$14,796.00 | \$14,796.00 | \$0.00 |
| 3341 | Servicios de capacitación | \$8,000.00 | \$6,796.00 | \$14,796.00 | \$14,796.00 | \$14,796.00 | \$14,796.00 | \$14,796.00 | \$0.00 |
| 3360 | Servicios de apoyo administrativo, traducción, foto | \$0.00 | \$4,628.80 | \$4,628.80 | \$4,628.80 | \$4,628.80 | \$4,628.80 | \$4,628.80 | \$0.00 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e in | \$0.00 | \$4,628.80 | \$4,628.80 | \$4,628.80 | \$4,628.80 | \$4,628.80 | \$4,628.80 | \$0.00 |
| 3370 | Servicios de protección y seguridad | \$500.00 | -\$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3371 | Servicios de protección y seguridad | \$500.00 | -\$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3390 | Servicios profesionales, científicos y técnicos integ | \$108,960.00 | -\$27,802.13 | \$81,157.87 | \$81,157.87 | \$81,157.87 | \$81,157.87 | \$81,157.87 | \$0.00 |
| 3391 | Servicios profesionales, científicos y técnicos integ | \$108,960.00 | -\$27,802.13 | \$81,157.87 | \$81,157.87 | \$81,157.87 | \$81,157.87 | \$81,157.87 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COME | \$13,000.00 | -\$4,348.93 | \$8,651.07 | \$8,651.07 | \$8,651.07 | \$8,651.07 | \$8,651.07 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$6,500.00 | \$2,151.07 | \$8,651.07 | \$8,651.07 | \$8,651.07 | \$8,651.07 | \$8,651.07 | \$0.00 |
| 3411 | Servicios financieros y bancarios | \$6,500.00 | \$2,151.07 | \$8,651.07 | \$8,651.07 | \$8,651.07 | \$8,651.07 | \$8,651.07 | \$0.00 |
| 3450 | Seguro de bienes patrimoniales | \$6,500.00 | -\$6,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3451 | Seguro de bienes patrimoniales | \$6,500.00 | -\$6,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA | \$168,198.60 | -\$11,369.92 | \$156,828.68 | \$156,828.68 | \$156,828.68 | \$156,828.68 | \$156,828.68 | \$0.00 |
| 3510 | Conservación y mantenimiento menor de inmueble | \$12,419.80 | -\$7,489.20 | \$4,930.60 | \$4,930.60 | \$4,930.60 | \$4,930.60 | \$4,930.60 | \$0.00 |
| 3511 | Conservación y mantenimiento menor de inmueble | \$12,419.80 | -\$7,489.20 | \$4,930.60 | \$4,930.60 | \$4,930.60 | \$4,930.60 | \$4,930.60 | \$0.00 |
| 3520 | Instalación, reparación y mantenimiento de mobili | \$8,581.80 | -\$7,537.80 | \$1,044.00 | \$1,044.00 | \$1,044.00 | \$1,044.00 | \$1,044.00 | \$0.00 |
| 3521 | Instalación, reparación y mantenimiento de mobili | \$8,581.80 | -\$7,537.80 | \$1,044.00 | \$1,044.00 | \$1,044.00 | \$1,044.00 | \$1,044.00 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transpo | \$10,500.00 | -\$8,750.00 | \$1,750.00 | \$1,750.00 | \$1,750.00 | \$1,750.00 | \$1,750.00 | \$0.00 |
| 3551 | Reparación y mantenimiento de equipo de transpo | \$10,500.00 | -\$8,750.00 | \$1,750.00 | \$1,750.00 | \$1,750.00 | \$1,750.00 | \$1,750.00 | \$0.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$128,897.00 | \$17,945.08 | \$146,842.08 | \$146,842.08 | \$146,842.08 | \$146,842.08 | \$146,842.08 | \$0.00 |
| 3581 | Servicios de limpieza y manejo de desechos | \$128,897.00 | \$17,945.08 | \$146,842.08 | \$146,842.08 | \$146,842.08 | \$146,842.08 | \$146,842.08 | \$0.00 |
| 3590 | Servicios de jardinería y fumigación | \$7,800.00 | -\$5,538.00 | \$2,262.00 | \$2,262.00 | \$2,262.00 | \$2,262.00 | \$2,262.00 | \$0.00 |
| 3591 | Servicios de jardinería y fumigación | \$7,800.00 | -\$5,538.00 | \$2,262.00 | \$2,262.00 | \$2,262.00 | \$2,262.00 | \$2,262.00 | \$0.00 |
| 3700 | SERVICIOS DE TRASLADOS Y VIÁTICOS | \$4,920.00 | \$9,267.19 | \$14,187.19 | \$14,187.19 | \$14,187.19 | \$14,187.19 | \$14,187.19 | \$0.00 |
| 3720 | Pasajes terrestres | \$4,920.00 | \$4,770.95 | \$9,690.95 | \$9,690.95 | \$9,690.95 | \$9,690.95 | \$9,690.95 | \$0.00 |
| 3721 | Pasajes terrestres | \$4,920.00 | \$4,770.95 | \$9,690.95 | \$9,690.95 | \$9,690.95 | \$9,690.95 | \$9,690.95 | \$0.00 |
| 3780 | Servicios integrales de traslado y viáticos | \$0.00 | \$4,496.24 | \$4,496.24 | \$4,496.24 | \$4,496.24 | \$4,496.24 | \$4,496.24 | \$0.00 |
| 3781 | Servicios integrales de traslado y viáticos | \$0.00 | \$4,496.24 | \$4,496.24 | \$4,496.24 | \$4,496.24 | \$4,496.24 | \$4,496.24 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$0.00 | \$1,748.20 | \$1,748.20 | \$1,748.20 | \$1,748.20 | \$1,748.20 | \$1,748.20 | \$0.00 |



INSTITUTO ESTATAL DE CIEGOS SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2018 Al 31/dic/2018

Usu: Supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 22/ene/2019
hora de Impresión | 11:31 a.m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| 3820 | Gastos de orden social y cultural | \$0.00 | \$1,748.20 | \$1,748.20 | \$1,748.20 | \$1,748.20 | \$1,748.20 | \$1,748.20 | \$0.00 |
| 3821 | Gastos de orden social y cultural | \$0.00 | \$1,748.20 | \$1,748.20 | \$1,748.20 | \$1,748.20 | \$1,748.20 | \$1,748.20 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$1,500.00 | \$26,777.00 | \$28,277.00 | \$28,277.00 | \$28,277.00 | \$28,277.00 | \$28,277.00 | \$0.00 |
| 3920 | Impuestos y derechos | \$0.00 | \$13,980.00 | \$13,980.00 | \$13,980.00 | \$13,980.00 | \$13,980.00 | \$13,980.00 | \$0.00 |
| 3921 | Impuestos y derechos | \$0.00 | \$13,980.00 | \$13,980.00 | \$13,980.00 | \$13,980.00 | \$13,980.00 | \$13,980.00 | \$0.00 |
| 3950 | Penas, multas, accesorios y actualizaciones | \$1,500.00 | \$4,973.00 | \$6,473.00 | \$6,473.00 | \$6,473.00 | \$6,473.00 | \$6,473.00 | \$0.00 |
| 3951 | Penas, multas, accesorios y actualizaciones | \$1,500.00 | \$4,973.00 | \$6,473.00 | \$6,473.00 | \$6,473.00 | \$6,473.00 | \$6,473.00 | \$0.00 |
| 3990 | Otros servicios generales | \$0.00 | \$7,824.00 | \$7,824.00 | \$7,824.00 | \$7,824.00 | \$7,824.00 | \$7,824.00 | \$0.00 |
| 3991 | Otros servicios generales | \$0.00 | \$7,824.00 | \$7,824.00 | \$7,824.00 | \$7,824.00 | \$7,824.00 | \$7,824.00 | \$0.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANG | \$21,910.00 | -\$16,011.99 | \$5,898.01 | \$5,898.01 | \$5,898.01 | \$5,898.01 | \$5,898.01 | \$0.00 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE | \$21,910.00 | -\$16,011.99 | \$5,898.01 | \$5,898.01 | \$5,898.01 | \$5,898.01 | \$5,898.01 | \$0.00 |
| 5210 | Equipos y aparatos audiovisuales | \$21,910.00 | -\$16,011.99 | \$5,898.01 | \$5,898.01 | \$5,898.01 | \$5,898.01 | \$5,898.01 | \$0.00 |
| 5211 | Equipos y aparatos audiovisuales | \$21,910.00 | -\$16,011.99 | \$5,898.01 | \$5,898.01 | \$5,898.01 | \$5,898.01 | \$5,898.01 | \$0.00 |
| Total | | \$4,311,768.00 | \$123,049.68 | \$4,434,817.68 | \$4,434,817.68 | \$4,434,817.68 | \$4,334,242.29 | \$4,334,242.29 | \$0.00 |