



# CENTRO ESTATAL DE TRASPLANTES SAN LUIS POTOSI

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene/2024 Al 31/ago/2024

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 05/sep/2024

hora de Impresión 08:53 a.m.

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>\$3,990,940.44</b>	<b>\$18,666.64</b>	<b>\$4,009,607.08</b>	<b>\$3,371,897.57</b>	<b>\$2,047,580.89</b>	<b>\$2,047,580.89</b>	<b>\$2,047,580.89</b>	<b>\$1,962,026.19</b>
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$2,709,767.11</b>	<b>\$18,666.64</b>	<b>\$2,728,433.75</b>	<b>\$2,679,767.11</b>	<b>\$1,694,117.12</b>	<b>\$1,694,117.12</b>	<b>\$1,694,117.12</b>	<b>\$1,034,316.63</b>
1210	Honorarios asimilables a salarios	\$2,679,767.11	\$18,666.64	\$2,698,433.75	\$2,679,767.11	\$1,694,117.12	\$1,694,117.12	\$1,694,117.12	\$1,004,316.63
1211	Honorarios asimilables a salarios	\$2,679,767.11	\$18,666.64	\$2,698,433.75	\$2,679,767.11	\$1,694,117.12	\$1,694,117.12	\$1,694,117.12	\$1,004,316.63
1230	Retribuciones por servicios de carácter social	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
1231	Retribuciones por servicios de carácter social	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$461,142.87</b>	<b>\$0.00</b>	<b>\$461,142.87</b>	<b>\$6,500.00</b>	<b>\$5,502.48</b>	<b>\$5,502.48</b>	<b>\$5,502.48</b>	<b>\$455,640.39</b>
1320	Primas de vacaciones, dominical y gratificación de	\$461,142.87	\$0.00	\$461,142.87	\$6,500.00	\$5,502.48	\$5,502.48	\$5,502.48	\$455,640.39
1321	Primas de vacaciones, dominical y gratificación de	\$461,142.87	\$0.00	\$461,142.87	\$6,500.00	\$5,502.48	\$5,502.48	\$5,502.48	\$455,640.39
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$673,130.46</b>	<b>\$0.00</b>	<b>\$673,130.46</b>	<b>\$673,130.46</b>	<b>\$335,895.49</b>	<b>\$335,895.49</b>	<b>\$335,895.49</b>	<b>\$337,234.97</b>
1410	Aportaciones de seguridad social	\$264,470.37	\$0.00	\$264,470.37	\$264,470.37	\$144,575.79	\$144,575.79	\$144,575.79	\$119,894.58
1411	Aportaciones de seguridad social	\$264,470.37	\$0.00	\$264,470.37	\$264,470.37	\$144,575.79	\$144,575.79	\$144,575.79	\$119,894.58
1420	Aportaciones a fondos de vivienda	\$165,704.33	\$0.00	\$165,704.33	\$165,704.33	\$90,451.95	\$90,451.95	\$90,451.95	\$75,252.38
1421	Aportaciones a fondos de vivienda	\$165,704.33	\$0.00	\$165,704.33	\$165,704.33	\$90,451.95	\$90,451.95	\$90,451.95	\$75,252.38
1430	Aportaciones al sistema para el retiro	\$242,955.76	\$0.00	\$242,955.76	\$242,955.76	\$100,867.75	\$100,867.75	\$100,867.75	\$142,088.01
1431	Aportaciones al sistema para el retiro	\$242,955.76	\$0.00	\$242,955.76	\$242,955.76	\$100,867.75	\$100,867.75	\$100,867.75	\$142,088.01
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$126,900.00</b>	<b>\$0.00</b>	<b>\$126,900.00</b>	<b>\$12,500.00</b>	<b>\$12,065.80</b>	<b>\$12,065.80</b>	<b>\$12,065.80</b>	<b>\$114,834.20</b>
1520	Indemnizaciones	\$126,900.00	\$0.00	\$126,900.00	\$12,500.00	\$12,065.80	\$12,065.80	\$12,065.80	\$114,834.20
1521	LIQUIDACIONES E INDEMNIZACIONES	\$126,900.00	\$0.00	\$126,900.00	\$12,500.00	\$12,065.80	\$12,065.80	\$12,065.80	\$114,834.20
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
1710	Estímulos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
1711	Estímulos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$382,500.00</b>	<b>\$20,020.00</b>	<b>\$402,520.00</b>	<b>\$65,378.55</b>	<b>\$65,378.55</b>	<b>\$65,378.55</b>	<b>\$65,378.55</b>	<b>\$337,141.45</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$65,000.00</b>	<b>\$13,333.36</b>	<b>\$78,333.36</b>	<b>\$1,508.10</b>	<b>\$1,508.10</b>	<b>\$1,508.10</b>	<b>\$1,508.10</b>	<b>\$76,825.26</b>
2110	Materiales, útiles y equipos menores de oficina	\$32,500.00	\$13,333.36	\$45,833.36	\$1,508.10	\$1,508.10	\$1,508.10	\$1,508.10	\$44,325.26
2111	Materiales, útiles y equipos menores de oficina	\$32,500.00	\$13,333.36	\$45,833.36	\$1,508.10	\$1,508.10	\$1,508.10	\$1,508.10	\$44,325.26
2120	Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2121	Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2140	Materiales, útiles y equipos menores de tecnología	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
2141	Materiales, útiles y equipos menores de tecnología	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
2150	Material impreso e información digital	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2151	Material impreso e información digital	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2160	Material de limpieza	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2161	Material de limpieza	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00



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Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 05/sep/2024

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$119.50</b>	<b>\$119.50</b>	<b>\$119.50</b>	<b>\$119.50</b>	<b>\$17,880.50</b>
2210	Productos alimenticios para personas	\$18,000.00	\$0.00	\$18,000.00	\$119.50	\$119.50	\$119.50	\$119.50	\$17,880.50
2211	Productos alimenticios para personas	\$5,000.00	\$0.00	\$5,000.00	\$33.00	\$33.00	\$33.00	\$33.00	\$4,967.00
2212	ALIMENTACIÓN EN OFICINAS O LUGARES DE T	\$10,000.00	\$0.00	\$10,000.00	\$86.50	\$86.50	\$86.50	\$86.50	\$9,913.50
2213	ALIMENTACIÓN EN PROGRAMAS DE CAPACIT	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$759.42</b>	<b>\$759.42</b>	<b>\$759.42</b>	<b>\$759.42</b>	<b>\$4,240.58</b>
2460	Material eléctrico y electrónico	\$3,000.00	\$0.00	\$3,000.00	\$314.00	\$314.00	\$314.00	\$314.00	\$2,686.00
2461	Material eléctrico y electrónico	\$3,000.00	\$0.00	\$3,000.00	\$314.00	\$314.00	\$314.00	\$314.00	\$2,686.00
2480	Materiales complementarios	\$2,000.00	\$0.00	\$2,000.00	\$445.42	\$445.42	\$445.42	\$445.42	\$1,554.58
2481	Materiales complementarios	\$2,000.00	\$0.00	\$2,000.00	\$445.42	\$445.42	\$445.42	\$445.42	\$1,554.58
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI</b>	<b>\$205,000.00</b>	<b>\$0.00</b>	<b>\$205,000.00</b>	<b>\$3,242.69</b>	<b>\$3,242.69</b>	<b>\$3,242.69</b>	<b>\$3,242.69</b>	<b>\$201,757.31</b>
2530	Medicinas y productos farmacéuticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2531	Medicinas y productos farmacéuticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2540	Materiales, accesorios y suministros médicos	\$2,000.00	\$3,333.36	\$5,333.36	\$3,242.69	\$3,242.69	\$3,242.69	\$3,242.69	\$2,090.67
2541	Materiales, accesorios y suministros médicos	\$2,000.00	\$3,333.36	\$5,333.36	\$3,242.69	\$3,242.69	\$3,242.69	\$3,242.69	\$2,090.67
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	\$200,000.00	-\$3,333.36	\$196,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$196,666.64
2591	Otros productos químicos	\$200,000.00	-\$3,333.36	\$196,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$196,666.64
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$55,000.00</b>	<b>\$10,000.00</b>	<b>\$65,000.00</b>	<b>\$58,580.00</b>	<b>\$58,580.00</b>	<b>\$58,580.00</b>	<b>\$58,580.00</b>	<b>\$6,420.00</b>
2610	Combustibles, lubricantes y aditivos	\$55,000.00	\$10,000.00	\$65,000.00	\$58,580.00	\$58,580.00	\$58,580.00	\$58,580.00	\$6,420.00
2611	Combustibles, lubricantes y aditivos	\$55,000.00	\$10,000.00	\$65,000.00	\$58,580.00	\$58,580.00	\$58,580.00	\$58,580.00	\$6,420.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$26,500.00</b>	<b>-\$3,333.36</b>	<b>\$23,166.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,166.64</b>
2710	Vestuario y uniformes	\$26,500.00	-\$3,333.36	\$23,166.64	\$0.00	\$0.00	\$0.00	\$0.00	\$23,166.64
2711	Vestuario y uniformes	\$26,500.00	-\$3,333.36	\$23,166.64	\$0.00	\$0.00	\$0.00	\$0.00	\$23,166.64
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$8,000.00</b>	<b>\$20.00</b>	<b>\$8,020.00</b>	<b>\$1,168.84</b>	<b>\$1,168.84</b>	<b>\$1,168.84</b>	<b>\$1,168.84</b>	<b>\$6,851.16</b>
2910	Herramientas menores	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2911	Herramientas menores	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2940	Refacciones y accesorios menores de equipo de c	\$5,000.00	-\$225.36	\$4,774.64	\$800.84	\$800.84	\$800.84	\$800.84	\$3,973.80
2941	Refacciones y accesorios menores de equipo de c	\$5,000.00	-\$225.36	\$4,774.64	\$800.84	\$800.84	\$800.84	\$800.84	\$3,973.80
2960	Refacciones y accesorios menores de equipo de tr	\$0.00	\$245.36	\$245.36	\$368.00	\$368.00	\$368.00	\$368.00	-\$122.64
2961	Refacciones y accesorios menores de equipo de tr	\$0.00	\$245.36	\$245.36	\$368.00	\$368.00	\$368.00	\$368.00	-\$122.64
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,042,138.34</b>	<b>\$6,646.72</b>	<b>\$1,048,785.06</b>	<b>\$266,663.98</b>	<b>\$266,663.98</b>	<b>\$266,663.98</b>	<b>\$266,663.98</b>	<b>\$782,121.08</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$110,200.00</b>	<b>\$13,313.36</b>	<b>\$123,513.36</b>	<b>\$35,481.00</b>	<b>\$35,481.00</b>	<b>\$35,481.00</b>	<b>\$35,481.00</b>	<b>\$88,032.36</b>



# CENTRO ESTATAL DE TRASPLANTES SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene/2024 Al 31/ago/2024

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 05/sep/2024

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3110	Energía eléctrica	\$30,000.00	-\$20.00	\$29,980.00	\$11,938.00	\$11,938.00	\$11,938.00	\$11,938.00	\$18,042.00
3111	Energía eléctrica	\$30,000.00	-\$20.00	\$29,980.00	\$11,938.00	\$11,938.00	\$11,938.00	\$11,938.00	\$18,042.00
3130	Agua	\$20,000.00	\$0.00	\$20,000.00	\$1,680.00	\$1,680.00	\$1,680.00	\$1,680.00	\$18,320.00
3131	Agua	\$20,000.00	\$0.00	\$20,000.00	\$1,680.00	\$1,680.00	\$1,680.00	\$1,680.00	\$18,320.00
3140	Telefonía tradicional	\$34,000.00	\$13,333.36	\$47,333.36	\$14,373.00	\$14,373.00	\$14,373.00	\$14,373.00	\$32,960.36
3141	Telefonía tradicional	\$34,000.00	\$13,333.36	\$47,333.36	\$14,373.00	\$14,373.00	\$14,373.00	\$14,373.00	\$32,960.36
3150	Telefonía celular	\$15,000.00	\$0.00	\$15,000.00	\$7,490.00	\$7,490.00	\$7,490.00	\$7,490.00	\$7,510.00
3151	Telefonía celular	\$15,000.00	\$0.00	\$15,000.00	\$7,490.00	\$7,490.00	\$7,490.00	\$7,490.00	\$7,510.00
3170	Servicios de acceso de Internet, redes y procesam	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
3180	Servicios postales y telegráficos	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
3181	Servicios postales y telegráficos	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
3190	Servicios integrales y otros servicios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3191	Servicios integrales y otros servicios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$46,000.00</b>	<b>\$0.00</b>	<b>\$46,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$46,000.00</b>
3220	Arrendamiento de edificios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3221	Arrendamiento de edificios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3230	Arrendamiento de mobiliario y equipo de administr	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3231	Arrendamiento de mobiliario y equipo de administr	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3250	Arrendamiento de equipo de transporte	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
3251	Arrendamiento de equipo de transporte	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE ASISTENCIA</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$7,264.09</b>	<b>\$7,264.09</b>	<b>\$7,264.09</b>	<b>\$7,264.09</b>	<b>\$37,735.91</b>
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3340	Servicios de capacitación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3341	Servicios de capacitación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3380	Servicios de vigilancia	\$7,000.00	\$0.00	\$7,000.00	\$4,890.03	\$4,890.03	\$4,890.03	\$4,890.03	\$2,109.97
3381	Servicios de vigilancia	\$7,000.00	\$0.00	\$7,000.00	\$4,890.03	\$4,890.03	\$4,890.03	\$4,890.03	\$2,109.97
3390	Servicios profesionales, científicos y técnicos integrales	\$20,000.00	\$0.00	\$20,000.00	\$2,374.06	\$2,374.06	\$2,374.06	\$2,374.06	\$17,625.94
3391	Servicios profesionales, científicos y técnicos integrales	\$20,000.00	\$0.00	\$20,000.00	\$2,374.06	\$2,374.06	\$2,374.06	\$2,374.06	\$17,625.94
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$31,000.00</b>	<b>\$0.00</b>	<b>\$31,000.00</b>	<b>\$22,247.22</b>	<b>\$22,247.22</b>	<b>\$22,247.22</b>	<b>\$22,247.22</b>	<b>\$8,752.78</b>
3410	Servicios financieros y bancarios	\$6,000.00	\$0.00	\$6,000.00	\$4,304.88	\$4,304.88	\$4,304.88	\$4,304.88	\$1,695.12



# CENTRO ESTATAL DE TRASPLANTES SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene/2024 Al 31/ago/2024

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 05/sep/2024

hora de Impresión 08:53 a.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3411	Servicios financieros y bancarios	\$6,000.00	\$0.00	\$6,000.00	\$4,304.88	\$4,304.88	\$4,304.88	\$4,304.88	\$1,695.12
3450	Seguro de bienes patrimoniales	\$25,000.00	\$0.00	\$25,000.00	\$17,942.34	\$17,942.34	\$17,942.34	\$17,942.34	\$7,057.66
3451	Seguro de bienes patrimoniales	\$25,000.00	\$0.00	\$25,000.00	\$17,942.34	\$17,942.34	\$17,942.34	\$17,942.34	\$7,057.66
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$154,000.00</b>	<b>\$0.00</b>	<b>\$154,000.00</b>	<b>\$38,916.67</b>	<b>\$38,916.67</b>	<b>\$38,916.67</b>	<b>\$38,916.67</b>	<b>\$115,083.33</b>
3510	Conservación y mantenimiento menor de inmueble	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3511	Conservación y mantenimiento menor de inmueble	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3520	Instalación, reparación y mantenimiento de mobiliaria	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$15,000.00	\$0.00	\$15,000.00	\$1,988.91	\$1,988.91	\$1,988.91	\$1,988.91	\$13,011.09
3551	Reparación y mantenimiento de equipo de transpo	\$15,000.00	\$0.00	\$15,000.00	\$1,988.91	\$1,988.91	\$1,988.91	\$1,988.91	\$13,011.09
3580	Servicios de limpieza y manejo de desechos	\$133,000.00	\$0.00	\$133,000.00	\$36,927.76	\$36,927.76	\$36,927.76	\$36,927.76	\$96,072.24
3581	Servicios de limpieza y manejo de desechos	\$133,000.00	\$0.00	\$133,000.00	\$36,927.76	\$36,927.76	\$36,927.76	\$36,927.76	\$96,072.24
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$400,000.00</b>	<b>-\$6,666.64</b>	<b>\$393,333.36</b>	<b>\$18,895.20</b>	<b>\$18,895.20</b>	<b>\$18,895.20</b>	<b>\$18,895.20</b>	<b>\$374,438.16</b>
3610	Difusión por radio, televisión y otros medios de me	\$400,000.00	-\$6,666.64	\$393,333.36	\$18,895.20	\$18,895.20	\$18,895.20	\$18,895.20	\$374,438.16
3611	Difusión por radio, televisión y otros medios de me	\$400,000.00	-\$6,666.64	\$393,333.36	\$18,895.20	\$18,895.20	\$18,895.20	\$18,895.20	\$374,438.16
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$37,000.00</b>	<b>\$0.00</b>	<b>\$37,000.00</b>	<b>\$1,578.00</b>	<b>\$1,578.00</b>	<b>\$1,578.00</b>	<b>\$1,578.00</b>	<b>\$35,422.00</b>
3710	Pasajes aéreos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3711	Pasajes aéreos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
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	\$16,000.00	\$0.00	\$16,000.00	\$1,578.00	\$1,578.00	\$1,578.00	\$1,578.00	\$14,422.00
3751	Viáticos en el país	\$16,000.00	\$0.00	\$16,000.00	\$1,578.00	\$1,578.00	\$1,578.00	\$1,578.00	\$14,422.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$25,000.00</b>	<b>-\$6,666.64</b>	<b>\$18,333.36</b>	<b>\$520.00</b>	<b>\$520.00</b>	<b>\$520.00</b>	<b>\$520.00</b>	<b>\$17,813.36</b>
3820	Gastos de orden social y cultural	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3821	Gastos de orden social y cultural	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
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	-\$6,666.64	\$8,333.36	\$520.00	\$520.00	\$520.00	\$520.00	\$7,813.36
3851	Gastos de representación	\$15,000.00	-\$6,666.64	\$8,333.36	\$520.00	\$520.00	\$520.00	\$520.00	\$7,813.36
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$193,938.34</b>	<b>\$6,666.64</b>	<b>\$200,604.98</b>	<b>\$141,761.80</b>	<b>\$141,761.80</b>	<b>\$141,761.80</b>	<b>\$141,761.80</b>	<b>\$58,843.18</b>
3920	Impuestos y derechos	\$193,938.34	\$6,666.64	\$200,604.98	\$141,761.80	\$141,761.80	\$141,761.80	\$141,761.80	\$58,843.18
3921	Impuestos y derechos	\$80,000.00	\$16,550.08	\$96,550.08	\$97,004.80	\$97,004.80	\$97,004.80	\$97,004.80	-\$454.72
3922	otros impuestos y derechos	\$113,938.34	-\$9,883.44	\$104,054.90	\$44,757.00	\$44,757.00	\$44,757.00	\$44,757.00	\$59,297.90
<b>Total</b>		<b>\$5,415,578.78</b>	<b>\$45,333.36</b>	<b>\$5,460,912.14</b>	<b>\$3,703,940.10</b>	<b>\$2,379,623.42</b>	<b>\$2,379,623.42</b>	<b>\$2,379,623.42</b>	<b>\$3,081,288.72</b>