



# CENTRO ESTATAL DE TRASPLANTES SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene/2024 Al 30/abr/2024

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 03/may/2024

hora de Impresión 01:37 p.m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$3,990,940.44</b>	<b>\$0.00</b>	<b>\$3,990,940.44</b>	<b>\$3,359,397.57</b>	<b>\$937,582.33</b>	<b>\$937,582.33</b>	<b>\$937,582.33</b>	<b>\$3,053,358.11</b>
<b>1200 REMUNERACIONES AL PERSONAL DE CARÁCTER ESPECIAL</b>	<b>\$2,709,767.11</b>	<b>\$0.00</b>	<b>\$2,709,767.11</b>	<b>\$2,679,767.11</b>	<b>\$819,263.80</b>	<b>\$819,263.80</b>	<b>\$819,263.80</b>	<b>\$1,890,503.31</b>
1210 Honorarios asimilables a salarios	\$2,679,767.11	\$0.00	\$2,679,767.11	\$2,679,767.11	\$819,263.80	\$819,263.80	\$819,263.80	\$1,860,503.31
1211 Honorarios asimilables a salarios	\$2,679,767.11	\$0.00	\$2,679,767.11	\$2,679,767.11	\$819,263.80	\$819,263.80	\$819,263.80	\$1,860,503.31
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 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 SEGURIDAD SOCIAL</b>	<b>\$673,130.46</b>	<b>\$0.00</b>	<b>\$673,130.46</b>	<b>\$673,130.46</b>	<b>\$112,816.05</b>	<b>\$112,816.05</b>	<b>\$112,816.05</b>	<b>\$560,314.41</b>
1410 Aportaciones de seguridad social	\$264,470.37	\$0.00	\$264,470.37	\$264,470.37	\$57,716.37	\$57,716.37	\$57,716.37	\$206,754.00
1411 Aportaciones de seguridad social	\$264,470.37	\$0.00	\$264,470.37	\$264,470.37	\$57,716.37	\$57,716.37	\$57,716.37	\$206,754.00
1420 Aportaciones a fondos de vivienda	\$165,704.33	\$0.00	\$165,704.33	\$165,704.33	\$22,341.94	\$22,341.94	\$22,341.94	\$143,362.39
1421 Aportaciones a fondos de vivienda	\$165,704.33	\$0.00	\$165,704.33	\$165,704.33	\$22,341.94	\$22,341.94	\$22,341.94	\$143,362.39
1430 Aportaciones al sistema para el retiro	\$242,955.76	\$0.00	\$242,955.76	\$242,955.76	\$32,757.74	\$32,757.74	\$32,757.74	\$210,198.02
1431 Aportaciones al sistema para el retiro	\$242,955.76	\$0.00	\$242,955.76	\$242,955.76	\$32,757.74	\$32,757.74	\$32,757.74	\$210,198.02
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$126,900.00</b>	<b>\$0.00</b>	<b>\$126,900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$126,900.00</b>
1520 Indemnizaciones	\$126,900.00	\$0.00	\$126,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,900.00
1521 LIQUIDACIONES E INDEMNIZACIONES	\$126,900.00	\$0.00	\$126,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,900.00
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</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 MATERIALES Y SUMINISTROS</b>	<b>\$382,500.00</b>	<b>\$6,666.68</b>	<b>\$389,166.68</b>	<b>\$2,049.45</b>	<b>\$2,049.45</b>	<b>\$2,049.45</b>	<b>\$2,049.45</b>	<b>\$387,117.23</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y SERVICIOS DE IMPRESIÓN</b>	<b>\$65,000.00</b>	<b>\$6,666.68</b>	<b>\$71,666.68</b>	<b>\$101.10</b>	<b>\$101.10</b>	<b>\$101.10</b>	<b>\$101.10</b>	<b>\$71,565.58</b>
2110 Materiales, útiles y equipos menores de oficina	\$32,500.00	\$6,666.68	\$39,166.68	\$101.10	\$101.10	\$101.10	\$101.10	\$39,065.58
2111 Materiales, útiles y equipos menores de oficina	\$32,500.00	\$6,666.68	\$39,166.68	\$101.10	\$101.10	\$101.10	\$101.10	\$39,065.58
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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<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$86.50</b>	<b>\$86.50</b>	<b>\$86.50</b>	<b>\$86.50</b>	<b>\$17,913.50</b>
2210	Productos alimenticios para personas	\$18,000.00	\$0.00	\$18,000.00	\$86.50	\$86.50	\$86.50	\$86.50	\$17,913.50
2211	Productos alimenticios para personas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
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 CAPACITAZ	\$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>\$199.29</b>	<b>\$199.29</b>	<b>\$199.29</b>	<b>\$199.29</b>	<b>\$4,800.71</b>
2460	Material eléctrico y electrónico	\$3,000.00	\$0.00	\$3,000.00	\$115.00	\$115.00	\$115.00	\$115.00	\$2,885.00
2461	Material eléctrico y electrónico	\$3,000.00	\$0.00	\$3,000.00	\$115.00	\$115.00	\$115.00	\$115.00	\$2,885.00
2480	Materiales complementarios	\$2,000.00	\$0.00	\$2,000.00	\$84.29	\$84.29	\$84.29	\$84.29	\$1,915.71
2481	Materiales complementarios	\$2,000.00	\$0.00	\$2,000.00	\$84.29	\$84.29	\$84.29	\$84.29	\$1,915.71
<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>\$861.72</b>	<b>\$861.72</b>	<b>\$861.72</b>	<b>\$861.72</b>	<b>\$204,138.28</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	\$0.00	\$2,000.00	\$861.72	\$861.72	\$861.72	\$861.72	\$1,138.28
2541	Materiales, accesorios y suministros médicos	\$2,000.00	\$0.00	\$2,000.00	\$861.72	\$861.72	\$861.72	\$861.72	\$1,138.28
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	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2591	Otros productos químicos	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$55,000.00</b>
2610	Combustibles, lubricantes y aditivos	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
2611	Combustibles, lubricantes y aditivos	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$26,500.00</b>	<b>\$0.00</b>	<b>\$26,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,500.00</b>
2710	Vestuario y uniformes	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
2711	Vestuario y uniformes	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$800.84</b>	<b>\$800.84</b>	<b>\$800.84</b>	<b>\$800.84</b>	<b>\$7,199.16</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	\$0.00	\$5,000.00	\$800.84	\$800.84	\$800.84	\$800.84	\$4,199.16
2941	Refacciones y accesorios menores de equipo de c	\$5,000.00	\$0.00	\$5,000.00	\$800.84	\$800.84	\$800.84	\$800.84	\$4,199.16
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,042,138.34</b>	<b>\$6,666.68</b>	<b>\$1,048,805.02</b>	<b>\$80,375.23</b>	<b>\$80,375.23</b>	<b>\$80,375.23</b>	<b>\$80,375.23</b>	<b>\$968,429.79</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$110,200.00</b>	<b>\$6,666.68</b>	<b>\$116,866.68</b>	<b>\$16,936.00</b>	<b>\$16,936.00</b>	<b>\$16,936.00</b>	<b>\$16,936.00</b>	<b>\$99,930.68</b>
3110	Energía eléctrica	\$30,000.00	\$0.00	\$30,000.00	\$3,921.00	\$3,921.00	\$3,921.00	\$3,921.00	\$26,079.00
3111	Energía eléctrica	\$30,000.00	\$0.00	\$30,000.00	\$3,921.00	\$3,921.00	\$3,921.00	\$3,921.00	\$26,079.00



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3130	Agua	\$20,000.00	\$0.00	\$20,000.00	\$565.00	\$565.00	\$565.00	\$565.00	\$19,435.00
3131	Agua	\$20,000.00	\$0.00	\$20,000.00	\$565.00	\$565.00	\$565.00	\$565.00	\$19,435.00
3140	Telefonía tradicional	\$34,000.00	\$6,666.68	\$40,666.68	\$9,582.00	\$9,582.00	\$9,582.00	\$9,582.00	\$31,084.68
3141	Telefonía tradicional	\$34,000.00	\$6,666.68	\$40,666.68	\$9,582.00	\$9,582.00	\$9,582.00	\$9,582.00	\$31,084.68
3150	Telefonía celular	\$15,000.00	\$0.00	\$15,000.00	\$2,868.00	\$2,868.00	\$2,868.00	\$2,868.00	\$12,132.00
3151	Telefonía celular	\$15,000.00	\$0.00	\$15,000.00	\$2,868.00	\$2,868.00	\$2,868.00	\$2,868.00	\$12,132.00
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 INVESTIGACIÓN</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$4,004.07</b>	<b>\$4,004.07</b>	<b>\$4,004.07</b>	<b>\$4,004.07</b>	<b>\$40,995.93</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$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 relac	\$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, foto	\$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 in	\$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	\$1,630.01	\$1,630.01	\$1,630.01	\$1,630.01	\$5,369.99
3381	Servicios de vigilancia	\$7,000.00	\$0.00	\$7,000.00	\$1,630.01	\$1,630.01	\$1,630.01	\$1,630.01	\$5,369.99
3390	Servicios profesionales, científicos y técnicos integ	\$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 integ	\$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>\$20,079.25</b>	<b>\$20,079.25</b>	<b>\$20,079.25</b>	<b>\$20,079.25</b>	<b>\$10,920.75</b>
3410	Servicios financieros y bancarios	\$6,000.00	\$0.00	\$6,000.00	\$2,136.91	\$2,136.91	\$2,136.91	\$2,136.91	\$3,863.09
3411	Servicios financieros y bancarios	\$6,000.00	\$0.00	\$6,000.00	\$2,136.91	\$2,136.91	\$2,136.91	\$2,136.91	\$3,863.09
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



# CENTRO ESTATAL DE TRASPLANTES SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene/2024 Al 30/abr/2024

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 03/may/2024

hora de Impresión 01:37 p.m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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 SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$154,000.00</b>	<b>\$0.00</b>	<b>\$154,000.00</b>	<b>\$1,868.91</b>	<b>\$1,868.91</b>	<b>\$1,868.91</b>	<b>\$1,868.91</b>	<b>\$152,131.09</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	\$1,868.91	\$1,868.91	\$1,868.91	\$1,868.91	\$13,131.09
3551 Reparación y mantenimiento de equipo de transpo	\$15,000.00	\$0.00	\$15,000.00	\$1,868.91	\$1,868.91	\$1,868.91	\$1,868.91	\$13,131.09
3580 Servicios de limpieza y manejo de desechos	\$133,000.00	\$0.00	\$133,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,000.00
3581 Servicios de limpieza y manejo de desechos	\$133,000.00	\$0.00	\$133,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,000.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$400,000.00</b>	<b>\$0.00</b>	<b>\$400,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$400,000.00</b>
3610 Difusión por radio, televisión y otros medios de me	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
3611 Difusión por radio, televisión y otros medios de me	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
<b>3700 SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$37,000.00</b>	<b>\$0.00</b>	<b>\$37,000.00</b>	<b>\$1,048.00</b>	<b>\$1,048.00</b>	<b>\$1,048.00</b>	<b>\$1,048.00</b>	<b>\$35,952.00</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	\$1,048.00	\$1,048.00	\$1,048.00	\$1,048.00	\$14,952.00
3751 Viáticos en el país	\$16,000.00	\$0.00	\$16,000.00	\$1,048.00	\$1,048.00	\$1,048.00	\$1,048.00	\$14,952.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</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	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3851 Gastos de representación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$193,938.34</b>	<b>\$0.00</b>	<b>\$193,938.34</b>	<b>\$36,439.00</b>	<b>\$36,439.00</b>	<b>\$36,439.00</b>	<b>\$36,439.00</b>	<b>\$157,499.34</b>
3920 Impuestos y derechos	\$193,938.34	\$0.00	\$193,938.34	\$36,439.00	\$36,439.00	\$36,439.00	\$36,439.00	\$157,499.34
3921 Impuestos y derechos	\$80,000.00	\$0.00	\$80,000.00	\$18,396.00	\$18,396.00	\$18,396.00	\$18,396.00	\$61,604.00
3922 otros impuestos y derechos	\$113,938.34	\$0.00	\$113,938.34	\$18,043.00	\$18,043.00	\$18,043.00	\$18,043.00	\$95,895.34
<b>Total</b>	<b>\$5,415,578.78</b>	<b>\$13,333.36</b>	<b>\$5,428,912.14</b>	<b>\$3,441,822.25</b>	<b>\$1,020,007.01</b>	<b>\$1,020,007.01</b>	<b>\$1,020,007.01</b>	<b>\$4,408,905.13</b>