

COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE SAN LUÍS POTOSÍ
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 28/feb/2015

Usr: supervisor

10/m
Fecha y 08:18 a.m. ar/20
15

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000 SERVICIOS PERSONALES	\$30,610,462.76	\$0.00	\$30,610,462.76	\$30,610,462.76	\$0.00	\$3,365,713.79	\$27,244,748.97	\$27,244,748.97	\$3,365,663.04	\$3,365,663.04	\$50.75
1100 REMUNERACIONES AL PERSONAL DE	\$9,796,247.87	\$0.00	\$9,796,247.87	\$9,796,247.87	\$0.00	\$1,552,029.51	\$8,244,218.36	\$8,244,218.36	\$1,552,029.51	\$1,552,029.51	\$0.00
1130 Sueldos base al personal permanente	\$9,796,247.87	\$0.00	\$9,796,247.87	\$9,796,247.87	\$0.00	\$1,552,029.51	\$8,244,218.36	\$8,244,218.36	\$1,552,029.51	\$1,552,029.51	\$0.00
1131 Sueldos base al personal permanente	\$9,686,903.87	\$0.00	\$9,686,903.87	\$9,686,903.87	\$0.00	\$1,544,575.86	\$8,142,328.01	\$8,142,328.01	\$1,544,575.86	\$1,544,575.86	\$0.00
1132 COMPLEMENTO DE SUELDO	\$109,344.00	\$0.00	\$109,344.00	\$109,344.00	\$0.00	\$7,453.65	\$101,890.35	\$101,890.35	\$7,453.65	\$7,453.65	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$1,547,230.00	\$0.00	\$1,547,230.00	\$1,547,230.00	\$0.00	\$220,436.20	\$1,326,793.80	\$1,326,793.80	\$220,436.20	\$220,436.20	\$0.00
1210 Honorarios asimilables a salarios	\$1,233,850.00	\$0.00	\$1,233,850.00	\$1,233,850.00	\$0.00	\$186,301.24	\$1,047,548.76	\$1,047,548.76	\$186,301.24	\$186,301.24	\$0.00
1212 HONORARIOS ASIMILABLES	\$1,233,850.00	\$0.00	\$1,233,850.00	\$1,233,850.00	\$0.00	\$186,301.24	\$1,047,548.76	\$1,047,548.76	\$186,301.24	\$186,301.24	\$0.00
1220 Sueldos base al personal eventual	\$198,756.00	\$0.00	\$198,756.00	\$198,756.00	\$0.00	\$26,739.46	\$172,016.54	\$172,016.54	\$26,739.46	\$26,739.46	\$0.00
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$198,756.00	\$0.00	\$198,756.00	\$198,756.00	\$0.00	\$26,739.46	\$172,016.54	\$172,016.54	\$26,739.46	\$26,739.46	\$0.00
1230 Retribuciones por servicios de carácter social	\$114,624.00	\$0.00	\$114,624.00	\$114,624.00	\$0.00	\$7,395.50	\$107,228.50	\$107,228.50	\$7,395.50	\$7,395.50	\$0.00
1231 Retribuciones por servicios de carácter social	\$114,624.00	\$0.00	\$114,624.00	\$114,624.00	\$0.00	\$7,395.50	\$107,228.50	\$107,228.50	\$7,395.50	\$7,395.50	\$0.00
1300 REMUNERACIONES ADICIONALES Y	\$3,667,546.24	\$0.00	\$3,667,546.24	\$3,667,546.24	\$0.00	\$4,736.00	\$3,662,810.24	\$3,662,810.24	\$4,736.00	\$4,736.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin	\$3,627,130.24	\$0.00	\$3,627,130.24	\$3,627,130.24	\$0.00	\$0.00	\$3,627,130.24	\$3,627,130.24	\$0.00	\$0.00	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin	\$426,744.55	\$0.00	\$426,744.55	\$426,744.55	\$0.00	\$0.00	\$426,744.55	\$426,744.55	\$0.00	\$0.00	\$0.00
1323 GRATIFICACION DE FIN DE AÑO	\$3,200,385.69	\$0.00	\$3,200,385.69	\$3,200,385.69	\$0.00	\$0.00	\$3,200,385.69	\$3,200,385.69	\$0.00	\$0.00	\$0.00
1330 Horas extraordinarias	\$28,416.00	\$0.00	\$28,416.00	\$28,416.00	\$0.00	\$4,736.00	\$23,680.00	\$23,680.00	\$4,736.00	\$4,736.00	\$0.00
1331 Horas extraordinarias	\$28,416.00	\$0.00	\$28,416.00	\$28,416.00	\$0.00	\$4,736.00	\$23,680.00	\$23,680.00	\$4,736.00	\$4,736.00	\$0.00
1340 Compensaciones	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
1341 Compensaciones	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$3,647,243.61	\$0.00	\$3,647,243.61	\$3,647,243.61	\$0.00	\$141,627.51	\$3,505,616.10	\$3,505,616.10	\$141,627.51	\$141,627.51	\$0.00
1410 Aportaciones de seguridad social	\$1,568,403.55	\$0.00	\$1,568,403.55	\$1,568,403.55	\$0.00	\$141,627.51	\$1,426,776.04	\$1,426,776.04	\$141,627.51	\$141,627.51	\$0.00
1411 Aportaciones de seguridad social	\$1,568,403.55	\$0.00	\$1,568,403.55	\$1,568,403.55	\$0.00	\$141,627.51	\$1,426,776.04	\$1,426,776.04	\$141,627.51	\$141,627.51	\$0.00
1420 Aportaciones a fondos de vivienda	\$1,024,057.84	\$0.00	\$1,024,057.84	\$1,024,057.84	\$0.00	\$0.00	\$1,024,057.84	\$1,024,057.84	\$0.00	\$0.00	\$0.00
1421 Aportaciones a fondos de vivienda	\$1,024,057.84	\$0.00	\$1,024,057.84	\$1,024,057.84	\$0.00	\$0.00	\$1,024,057.84	\$1,024,057.84	\$0.00	\$0.00	\$0.00
1430 Aportaciones al sistema para el retiro	\$1,054,782.22	\$0.00	\$1,054,782.22	\$1,054,782.22	\$0.00	\$0.00	\$1,054,782.22	\$1,054,782.22	\$0.00	\$0.00	\$0.00
1431 Aportaciones al sistema para el retiro	\$1,054,782.22	\$0.00	\$1,054,782.22	\$1,054,782.22	\$0.00	\$0.00	\$1,054,782.22	\$1,054,782.22	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y	\$11,903,314.00	\$0.00	\$11,903,314.00	\$11,903,314.00	\$0.00	\$1,446,884.57	\$10,456,429.43	\$10,456,429.43	\$1,446,833.82	\$1,446,833.82	\$50.75
1520 Indemnizaciones	\$249,413.00	\$0.00	\$249,413.00	\$249,413.00	\$0.00	\$0.00	\$249,413.00	\$249,413.00	\$0.00	\$0.00	\$0.00
1521 Indemnizaciones	\$249,413.00	\$0.00	\$249,413.00	\$249,413.00	\$0.00	\$0.00	\$249,413.00	\$249,413.00	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$11,653,901.00	\$0.00	\$11,653,901.00	\$11,653,901.00	\$0.00	\$1,446,884.57	\$10,207,016.43	\$10,207,016.43	\$1,446,833.82	\$1,446,833.82	\$50.75
1541 Prestaciones contractuales	\$9,903,175.00	\$0.00	\$9,903,175.00	\$9,903,175.00	\$0.00	\$1,446,884.57	\$8,456,290.43	\$8,456,290.43	\$1,446,833.82	\$1,446,833.82	\$50.75
1542 PRESTACIONES CONTRACTUALES ANUALES	\$1,750,726.00	\$0.00	\$1,750,726.00	\$1,750,726.00	\$0.00	\$0.00	\$1,750,726.00	\$1,750,726.00	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES	\$48,881.04	\$0.00	\$48,881.04	\$48,881.04	\$0.00	\$0.00	\$48,881.04	\$48,881.04	\$0.00	\$0.00	\$0.00
1710 Estímulos	\$48,881.04	\$0.00	\$48,881.04	\$48,881.04	\$0.00	\$0.00	\$48,881.04	\$48,881.04	\$0.00	\$0.00	\$0.00
1712 ESTÍMULOS POR DESEMPEÑO	\$48,881.04	\$0.00	\$48,881.04	\$48,881.04	\$0.00	\$0.00	\$48,881.04	\$48,881.04	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$787,242.12	\$5,000.00	\$792,242.12	\$56,552.20	\$735,689.92	\$56,552.20	\$0.00	\$735,689.92	\$56,552.20	\$56,552.20	\$0.00
2100 Materiales de administración, emisión de	\$342,638.40	\$0.00	\$342,638.40	\$10,203.70	\$332,434.70	\$10,203.70	\$0.00	\$332,434.70	\$10,203.70	\$10,203.70	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$81,151.20	\$0.00	\$81,151.20	\$4,743.63	\$76,407.57	\$4,743.63	\$0.00	\$76,407.57	\$4,743.63	\$4,743.63	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$81,151.20	\$0.00	\$81,151.20	\$4,743.63	\$76,407.57	\$4,743.63	\$0.00	\$76,407.57	\$4,743.63	\$4,743.63	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$22,807.20	\$0.00	\$22,807.20	\$0.00	\$22,807.20	\$0.00	\$0.00	\$22,807.20	\$0.00	\$0.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$22,807.20	\$0.00	\$22,807.20	\$0.00	\$22,807.20	\$0.00	\$0.00	\$22,807.20	\$0.00	\$0.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de	\$109,792.80	\$0.00	\$109,792.80	\$3,184.51	\$106,608.29	\$3,184.51	\$0.00	\$106,608.29	\$3,184.51	\$3,184.51	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de	\$109,792.80	\$0.00	\$109,792.80	\$3,184.51	\$106,608.29	\$3,184.51	\$0.00	\$106,608.29	\$3,184.51	\$3,184.51	\$0.00
2150 Material impreso e información digital	\$33,945.60	\$0.00	\$33,945.60	\$1,836.16	\$32,109.44	\$1,836.16	\$0.00	\$32,109.44	\$1,836.16	\$1,836.16	\$0.00
2151 Material impreso e información digital	\$33,945.60	\$0.00	\$33,945.60	\$1,836.16	\$32,109.44	\$1,836.16	\$0.00	\$32,109.44	\$1,836.16	\$1,836.16	\$0.00
2160 Material de limpieza	\$39,249.60	\$0.00	\$39,249.60	\$439.40	\$38,810.20	\$439.40	\$0.00	\$38,810.20	\$439.40	\$439.40	\$0.00
2161 Material de limpieza	\$39,249.60	\$0.00	\$39,249.60	\$439.40	\$38,810.20	\$439.40	\$0.00	\$38,810.20	\$439.40	\$439.40	\$0.00
2170 Materiales y útiles de enseñanza	\$55,692.00	\$0.00	\$55,692.00	\$0.00	\$55,692.00	\$0.00	\$0.00	\$55,692.00	\$0.00	\$0.00	\$0.00
2171 Materiales y útiles de enseñanza	\$55,692.00	\$0.00	\$55,692.00	\$0.00	\$55,692.00	\$0.00	\$0.00	\$55,692.00	\$0.00	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$80,620.80	\$5,000.00	\$85,620.80	\$7,051.82	\$78,568.98	\$7,051.82	\$0.00	\$78,568.98	\$7,051.82	\$7,051.82	\$0.00
2210 Productos alimenticios para personas	\$80,620.80	\$4,000.00	\$84,620.80	\$6,939.82	\$77,680.98	\$6,939.82	\$0.00	\$77,680.98	\$6,939.82	\$6,939.82	\$0.00
2211 Productos alimenticios para personas	\$80,620.80	\$4,000.00	\$84,620.80	\$6,939.82	\$77,680.98	\$6,939.82	\$0.00	\$77,680.98	\$6,939.82	\$6,939.82	\$0.00
2230 Utensilios para el servicio de alimentación	\$0.00	\$1,000.00	\$1,000.00	\$112.00	\$888.00	\$112.00	\$0.00	\$888.00	\$112.00	\$112.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$0.00	\$1,000.00	\$1,000.00	\$112.00	\$888.00	\$112.00	\$0.00	\$888.00	\$112.00	\$112.00	\$0.00

2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$5,834.40	\$0.00	\$5,834.40	\$487.68	\$5,346.72	\$487.68	\$0.00	\$5,346.72	\$487.68	\$487.68	\$0.00
2460	Material eléctrico y electrónico	\$5,546.72	\$0.00	\$5,546.72	\$200.00	\$5,346.72	\$200.00	\$0.00	\$5,346.72	\$200.00	\$200.00	\$0.00
2461	Material eléctrico y electrónico	\$5,546.72	\$0.00	\$5,546.72	\$200.00	\$5,346.72	\$200.00	\$0.00	\$5,346.72	\$200.00	\$200.00	\$0.00
2470	Artículos metálicos para la construcción	\$287.68	\$0.00	\$287.68	\$287.68	\$0.00	\$287.68	\$0.00	\$0.00	\$287.68	\$287.68	\$0.00
2471	Artículos metálicos para la construcción	\$287.68	\$0.00	\$287.68	\$287.68	\$0.00	\$287.68	\$0.00	\$0.00	\$287.68	\$287.68	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$322,320.00	-\$110.00	\$322,210.00	\$33,200.00	\$289,010.00	\$33,200.00	\$0.00	\$289,010.00	\$33,200.00	\$33,200.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$322,320.00	-\$110.00	\$322,210.00	\$33,200.00	\$289,010.00	\$33,200.00	\$0.00	\$289,010.00	\$33,200.00	\$33,200.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$322,320.00	-\$110.00	\$322,210.00	\$33,200.00	\$289,010.00	\$33,200.00	\$0.00	\$289,010.00	\$33,200.00	\$33,200.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$9,945.00	\$110.00	\$10,055.00	\$5,510.00	\$4,545.00	\$5,510.00	\$0.00	\$4,545.00	\$5,510.00	\$5,510.00	\$0.00
2710	Vestuario y uniformes	\$9,945.00	\$110.00	\$10,055.00	\$5,510.00	\$4,545.00	\$5,510.00	\$0.00	\$4,545.00	\$5,510.00	\$5,510.00	\$0.00
2711	Vestuario y uniformes	\$9,945.00	\$110.00	\$10,055.00	\$5,510.00	\$4,545.00	\$5,510.00	\$0.00	\$4,545.00	\$5,510.00	\$5,510.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$25,883.52	\$0.00	\$25,883.52	\$99.00	\$25,784.52	\$99.00	\$0.00	\$25,784.52	\$99.00	\$99.00	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$19,094.40	\$0.00	\$19,094.40	\$99.00	\$18,995.40	\$99.00	\$0.00	\$18,995.40	\$99.00	\$99.00	\$0.00
2941	Refacciones y accesorios menores de equipo de	\$19,094.40	\$0.00	\$19,094.40	\$99.00	\$18,995.40	\$99.00	\$0.00	\$18,995.40	\$99.00	\$99.00	\$0.00
2960	Refacciones y accesorios menores de equipo de	\$6,789.12	\$0.00	\$6,789.12	\$0.00	\$6,789.12	\$0.00	\$0.00	\$6,789.12	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$6,789.12	\$0.00	\$6,789.12	\$0.00	\$6,789.12	\$0.00	\$0.00	\$6,789.12	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$3,311,157.10	-\$5,000.00	\$3,306,157.10	\$220,112.43	\$3,086,044.67	\$220,112.43	\$0.00	\$3,086,044.67	\$220,112.43	\$220,112.43	\$0.00
3100	SERVICIOS BÁSICOS	\$871,080.00	\$0.00	\$871,080.00	\$107,953.70	\$763,126.30	\$107,953.70	\$0.00	\$763,126.30	\$107,953.70	\$107,953.70	\$0.00
3110	Energía eléctrica	\$243,780.00	\$0.00	\$243,780.00	\$32,934.00	\$210,846.00	\$32,934.00	\$0.00	\$210,846.00	\$32,934.00	\$32,934.00	\$0.00
3111	Energía eléctrica	\$243,780.00	\$0.00	\$243,780.00	\$32,934.00	\$210,846.00	\$32,934.00	\$0.00	\$210,846.00	\$32,934.00	\$32,934.00	\$0.00
3130	Agua	\$73,440.00	\$0.00	\$73,440.00	\$333.50	\$73,106.50	\$333.50	\$0.00	\$73,106.50	\$333.50	\$333.50	\$0.00
3131	Agua	\$73,440.00	\$0.00	\$73,440.00	\$333.50	\$73,106.50	\$333.50	\$0.00	\$73,106.50	\$333.50	\$333.50	\$0.00
3140	Telefonía Tradicional	\$255,000.00	\$0.00	\$255,000.00	\$32,559.00	\$222,441.00	\$32,559.00	\$0.00	\$222,441.00	\$32,559.00	\$32,559.00	\$0.00
3141	Telefonía tradicional	\$255,000.00	\$0.00	\$255,000.00	\$32,559.00	\$222,441.00	\$32,559.00	\$0.00	\$222,441.00	\$32,559.00	\$32,559.00	\$0.00
3150	Telefonía celular	\$122,400.00	\$0.00	\$122,400.00	\$23,100.79	\$99,299.21	\$23,100.79	\$0.00	\$99,299.21	\$23,100.79	\$23,100.79	\$0.00
3151	Telefonía celular	\$122,400.00	\$0.00	\$122,400.00	\$23,100.79	\$99,299.21	\$23,100.79	\$0.00	\$99,299.21	\$23,100.79	\$23,100.79	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento	\$131,580.00	\$0.00	\$131,580.00	\$8,120.00	\$123,460.00	\$8,120.00	\$0.00	\$123,460.00	\$8,120.00	\$8,120.00	\$0.00
3171	Servicios de acceso de Internet, redes y	\$131,580.00	\$0.00	\$131,580.00	\$8,120.00	\$123,460.00	\$8,120.00	\$0.00	\$123,460.00	\$8,120.00	\$8,120.00	\$0.00
3180	Servicios postales y telegráficos	\$44,880.00	\$0.00	\$44,880.00	\$10,906.41	\$33,973.59	\$10,906.41	\$0.00	\$33,973.59	\$10,906.41	\$10,906.41	\$0.00
3181	Servicios postales y telegráficos	\$8,800.00	\$9,680.00	\$18,480.00	\$8,037.37	\$10,442.63	\$8,037.37	\$0.00	\$10,442.63	\$8,037.37	\$8,037.37	\$0.00
3182	SERVICIOS POSTALES	\$36,080.00	-\$9,680.00	\$26,400.00	\$2,869.04	\$23,530.96	\$2,869.04	\$0.00	\$23,530.96	\$2,869.04	\$2,869.04	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$932,280.00	\$0.00	\$932,280.00	\$76,873.60	\$855,406.40	\$76,873.60	\$0.00	\$855,406.40	\$76,873.60	\$76,873.60	\$0.00
3220	Arrendamiento de edificios	\$932,280.00	\$0.00	\$932,280.00	\$76,873.60	\$855,406.40	\$76,873.60	\$0.00	\$855,406.40	\$76,873.60	\$76,873.60	\$0.00
3221	Arrendamiento de edificios	\$932,280.00	\$0.00	\$932,280.00	\$76,873.60	\$855,406.40	\$76,873.60	\$0.00	\$855,406.40	\$76,873.60	\$76,873.60	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$361,845.00	\$4,728.00	\$366,573.00	\$6,956.52	\$359,616.48	\$6,956.52	\$0.00	\$359,616.48	\$6,956.52	\$6,956.52	\$0.00
3310	Servicios legales, de contabilidad, auditoría y	\$261,120.00	\$0.00	\$261,120.00	\$0.00	\$261,120.00	\$0.00	\$0.00	\$261,120.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y	\$261,120.00	\$0.00	\$261,120.00	\$0.00	\$261,120.00	\$0.00	\$0.00	\$261,120.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos,	\$50,133.00	\$0.00	\$50,133.00	\$0.00	\$50,133.00	\$0.00	\$0.00	\$50,133.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos,	\$31,008.00	\$0.00	\$31,008.00	\$0.00	\$31,008.00	\$0.00	\$0.00	\$31,008.00	\$0.00	\$0.00	\$0.00
3332	SERVICIOS EN TECNOLOGÍAS DE LA	\$19,125.00	\$0.00	\$19,125.00	\$0.00	\$19,125.00	\$0.00	\$0.00	\$19,125.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$26,520.00	\$0.00	\$26,520.00	\$0.00	\$26,520.00	\$0.00	\$0.00	\$26,520.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$26,520.00	\$0.00	\$26,520.00	\$0.00	\$26,520.00	\$0.00	\$0.00	\$26,520.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción,	\$13,872.00	\$4,728.00	\$18,600.00	\$6,956.52	\$11,643.48	\$6,956.52	\$0.00	\$11,643.48	\$6,956.52	\$6,956.52	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e	\$13,872.00	\$4,728.00	\$18,600.00	\$6,956.52	\$11,643.48	\$6,956.52	\$0.00	\$11,643.48	\$6,956.52	\$6,956.52	\$0.00
3390	Servicios profesionales, científicos y técnico	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$94,452.00	-\$4,728.00	\$89,724.00	\$1,865.28	\$87,858.72	\$1,865.28	\$0.00	\$87,858.72	\$1,865.28	\$1,865.28	\$0.00
3410	Servicios financieros y bancarios	\$3,672.00	\$0.00	\$3,672.00	\$1,865.28	\$1,806.72	\$1,865.28	\$0.00	\$1,806.72	\$1,865.28	\$1,865.28	\$0.00
3411	Servicios financieros y bancarios	\$3,672.00	\$0.00	\$3,672.00	\$1,865.28	\$1,806.72	\$1,865.28	\$0.00	\$1,806.72	\$1,865.28	\$1,865.28	\$0.00
3450	Seguro de bienes patrimoniales	\$90,780.00	-\$4,728.00	\$86,052.00	\$0.00	\$86,052.00	\$0.00	\$0.00	\$86,052.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$90,780.00	-\$4,728.00	\$86,052.00	\$0.00	\$86,052.00	\$0.00	\$0.00	\$86,052.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$168,063.36	\$0.00	\$168,063.36	\$4,037.95	\$164,025.41	\$4,037.95	\$0.00	\$164,025.41	\$4,037.95	\$4,037.95	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de	\$61,200.00	\$0.00	\$61,200.00	\$764.15	\$60,435.85	\$764.15	\$0.00	\$60,435.85	\$764.15	\$764.15	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de	\$61,200.00	\$0.00	\$61,200.00	\$764.15	\$60,435.85	\$764.15	\$0.00	\$60,435.85	\$764.15	\$764.15	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$106,863.36	-\$600.00	\$106,263.36	\$3,228.80	\$103,034.56	\$3,228.80	\$0.00	\$103,034.56	\$3,228.80	\$3,228.80	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$106,863.36	-\$600.00	\$106,263.36	\$3,228.80	\$103,034.56	\$3,228.80	\$0.00	\$103,034.56	\$3,228.80	\$3,228.80	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$600.00	\$600.00	\$45.00	\$555.00	\$45.00	\$0.00	\$555.00	\$45.00	\$45.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$600.00	\$600.00	\$45.00	\$555.00	\$45.00	\$0.00	\$555.00	\$45.00	\$45.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$12,928.50	\$0.00	\$12,928.50	\$0.00	\$12,928.50	\$0.00	\$0.00	\$12,928.50	\$0.00	\$0.00	\$0.00
3610	Difusión por radio,televisión y otros medios de	\$12,928.50	\$0.00	\$12,928.50	\$0.00	\$12,928.50	\$0.00	\$0.00	\$12,928.50	\$0.00	\$0.00	\$0.00
3612	INFORME DE GOBIERNO	\$12,928.50	\$0.00	\$12,928.50	\$0.00	\$12,928.50	\$0.00	\$0.00	\$12,928.50	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$404,494.72	-\$5,000.00	\$399,494.72	\$20,917.38	\$378,577.34	\$20,917.38	\$0.00	\$378,577.34	\$20,917.38	\$20,917.38	\$0.00
3710	Pasajes aéreos	\$11,097.60	\$0.00	\$11,097.60	\$0.00	\$11,097.60	\$0.00	\$0.00	\$11,097.60	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$11,097.60	\$0.00	\$11,097.60	\$0.00	\$11,097.60	\$0.00	\$0.00	\$11,097.60	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$36,556.80	\$10,000.00	\$46,556.80	\$4,689.00	\$41,867.80	\$4,689.00	\$0.00	\$41,867.80	\$4,689.00	\$4,689.00	\$0.00
3721	Pasajes terrestres	\$36,556.80	\$10,000.00	\$46,556.80	\$4,689.00	\$41,867.80	\$4,689.00	\$0.00	\$41,867.80	\$4,689.00	\$4,689.00	\$0.00
3750	Viáticos en el país	\$331,381.12	-\$25,000.00	\$306,381.12	\$14,848.24	\$291,532.88	\$14,848.24	\$0.00	\$291,532.88	\$14,848.24	\$14,848.24	\$0.00
3751	Viáticos en el país	\$306,574.72	-\$25,000.00	\$281,574.72	\$13,848.24	\$267,726.48	\$13,848.24	\$0.00	\$267,726.48	\$13,848.24	\$13,848.24	\$0.00

3752	GASTOS DE TRASLADOS EN COMISIONES	\$24,806.40	\$0.00	\$24,806.40	\$1,000.00	\$23,806.40	\$1,000.00	\$0.00	\$23,806.40	\$1,000.00	\$1,000.00	\$0.00
3760	Viáticos en el extranjero	\$0.00	\$10,000.00	\$10,000.00	\$813.14	\$9,186.86	\$813.14	\$0.00	\$9,186.86	\$813.14	\$813.14	\$0.00
3761	Viáticos en el extranjero	\$0.00	\$10,000.00	\$10,000.00	\$813.14	\$9,186.86	\$813.14	\$0.00	\$9,186.86	\$813.14	\$813.14	\$0.00
3790	Otros servicios de traslado y hospedaje	\$25,459.20	\$0.00	\$25,459.20	\$567.00	\$24,892.20	\$567.00	\$0.00	\$24,892.20	\$567.00	\$567.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$25,459.20	\$0.00	\$25,459.20	\$567.00	\$24,892.20	\$567.00	\$0.00	\$24,892.20	\$567.00	\$567.00	\$0.00
3800	SERVICIOS OFICIALES	\$93,880.80	\$0.00	\$93,880.80	\$1,508.00	\$92,372.80	\$1,508.00	\$0.00	\$92,372.80	\$1,508.00	\$1,508.00	\$0.00
3820	Gastos de orden social y cultural	\$66,830.40	\$0.00	\$66,830.40	\$1,508.00	\$65,322.40	\$1,508.00	\$0.00	\$65,322.40	\$1,508.00	\$1,508.00	\$0.00
3821	Gastos de orden social y cultural	\$66,830.40	\$0.00	\$66,830.40	\$1,508.00	\$65,322.40	\$1,508.00	\$0.00	\$65,322.40	\$1,508.00	\$1,508.00	\$0.00
3850	Gastos de representación	\$27,050.40	\$0.00	\$27,050.40	\$0.00	\$27,050.40	\$0.00	\$0.00	\$27,050.40	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$27,050.40	\$0.00	\$27,050.40	\$0.00	\$27,050.40	\$0.00	\$0.00	\$27,050.40	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$372,132.72	\$0.00	\$372,132.72	\$0.00	\$372,132.72	\$0.00	\$0.00	\$372,132.72	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$17,952.00	\$0.00	\$17,952.00	\$0.00	\$17,952.00	\$0.00	\$0.00	\$17,952.00	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS	\$17,952.00	\$0.00	\$17,952.00	\$0.00	\$17,952.00	\$0.00	\$0.00	\$17,952.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$354,180.72	\$0.00	\$354,180.72	\$0.00	\$354,180.72	\$0.00	\$0.00	\$354,180.72	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$354,180.72	\$0.00	\$354,180.72	\$0.00	\$354,180.72	\$0.00	\$0.00	\$354,180.72	\$0.00	\$0.00	\$0.00
Total		\$34,708,861.98	\$0.00	\$34,708,861.98	\$30,887,127.39	\$3,821,734.59	\$3,642,378.42	\$27,244,748.97	\$31,066,483.56	\$3,642,327.67	\$3,642,327.67	\$50.75