



Usr: Super...
 H. Ayuntamiento 2018-2021
 Rep: rptEstadoPresupuestoEgresos_PY

MUNICIPIO DE TIZIMÍN ESTADO DE YUCATAN

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/dic./2016
 Proyecto/Proceso: 250101

Fecha y hora de Impresión | 06/nov./2018
 01:14 p. m.

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
250101	Gestión y administración de los recursos financieros municipales											
1000	SERVICIOS PERSONALES	\$4,524,866.80	-\$2,507,82...	\$2,017,037.51	\$2,017,037.51	\$0.00	\$2,017,037.51	\$0.00	\$0.00	\$2,017,037.51	\$2,017,037.51	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$2,478,076.80	-\$870,241....	\$1,607,834.89	\$1,607,834.89	\$0.00	\$1,607,834.89	\$0.00	\$0.00	\$1,607,834.89	\$1,607,834.89	\$0.00
1130	Sueldos base al personal permanente	\$2,478,076.80	-\$870,241....	\$1,607,834.89	\$1,607,834.89	\$0.00	\$1,607,834.89	\$0.00	\$0.00	\$1,607,834.89	\$1,607,834.89	\$0.00
1132	Sueldos al personal de confianza	\$2,478,076.80	-\$870,241....	\$1,607,834.89	\$1,607,834.89	\$0.00	\$1,607,834.89	\$0.00	\$0.00	\$1,607,834.89	\$1,607,834.89	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$1,757,484.00	-\$1,558,49...	\$198,986.89	\$198,986.89	\$0.00	\$198,986.89	\$0.00	\$0.00	\$198,986.89	\$198,986.89	\$0.00
1220	Sueldos base al personal eventual	\$1,757,484.00	-\$1,558,49...	\$198,986.89	\$198,986.89	\$0.00	\$198,986.89	\$0.00	\$0.00	\$198,986.89	\$198,986.89	\$0.00
1221	Sueldos base al personal eventual	\$1,757,484.00	-\$1,558,49...	\$198,986.89	\$198,986.89	\$0.00	\$198,986.89	\$0.00	\$0.00	\$198,986.89	\$198,986.89	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIA	\$289,306.00	-\$79,090.27	\$210,215.73	\$210,215.73	\$0.00	\$210,215.73	\$0.00	\$0.00	\$210,215.73	\$210,215.73	\$0.00
1320	Primas de vacaciones, dominical y gratificación c	\$289,306.00	-\$79,090.27	\$210,215.73	\$210,215.73	\$0.00	\$210,215.73	\$0.00	\$0.00	\$210,215.73	\$210,215.73	\$0.00
1321	Prima vacacional y dominical	\$82,800.00	-\$58,548.06	\$24,251.94	\$24,251.94	\$0.00	\$24,251.94	\$0.00	\$0.00	\$24,251.94	\$24,251.94	\$0.00
1322	Gratificación de fin de año	\$206,506.00	-\$20,542.21	\$185,963.79	\$185,963.79	\$0.00	\$185,963.79	\$0.00	\$0.00	\$185,963.79	\$185,963.79	\$0.00
2000	MATERIALES Y SUMINISTROS	\$892,652.00	-\$550,265....	\$342,386.77	\$342,386.77	\$0.00	\$342,386.76	\$0.01	\$0.01	\$342,386.76	\$342,386.76	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$364,840.00	-\$188,780....	\$176,059.89	\$176,059.89	\$0.00	\$176,059.89	\$0.00	\$0.00	\$176,059.89	\$176,059.89	\$0.00
2210	Productos alimenticios para personas	\$340,272.00	-\$166,758....	\$173,513.07	\$173,513.07	\$0.00	\$173,513.07	\$0.00	\$0.00	\$173,513.07	\$173,513.07	\$0.00
2211	Productos alimenticios para personas	\$340,272.00	-\$166,758....	\$173,513.07	\$173,513.07	\$0.00	\$173,513.07	\$0.00	\$0.00	\$173,513.07	\$173,513.07	\$0.00
2230	Utensilios para el servicio de alimentación	\$24,568.00	-\$22,021.18	\$2,546.82	\$2,546.82	\$0.00	\$2,546.82	\$0.00	\$0.00	\$2,546.82	\$2,546.82	\$0.00
2231	Utensilios para el servicio de alimentación	\$24,568.00	-\$22,021.18	\$2,546.82	\$2,546.82	\$0.00	\$2,546.82	\$0.00	\$0.00	\$2,546.82	\$2,546.82	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCI	\$297,112.00	-\$223,155....	\$73,956.53	\$73,956.53	\$0.00	\$73,956.53	\$0.00	\$0.00	\$73,956.53	\$73,956.53	\$0.00
2410	Productos minerales no metálicos	\$92,093.00	-\$80,219.86	\$11,873.14	\$11,873.14	\$0.00	\$11,873.14	\$0.00	\$0.00	\$11,873.14	\$11,873.14	\$0.00
2411	Productos minerales no metálicos	\$92,093.00	-\$80,219.86	\$11,873.14	\$11,873.14	\$0.00	\$11,873.14	\$0.00	\$0.00	\$11,873.14	\$11,873.14	\$0.00
2420	Cemento y productos de concreto	\$135,342.00	-\$96,287.66	\$39,054.34	\$39,054.34	\$0.00	\$39,054.34	\$0.00	\$0.00	\$39,054.34	\$39,054.34	\$0.00
2421	Cemento y productos de concreto	\$135,342.00	-\$96,287.66	\$39,054.34	\$39,054.34	\$0.00	\$39,054.34	\$0.00	\$0.00	\$39,054.34	\$39,054.34	\$0.00
2430	Cal, yeso y productos de yeso	\$16,250.00	-\$14,082.95	\$2,167.05	\$2,167.05	\$0.00	\$2,167.05	\$0.00	\$0.00	\$2,167.05	\$2,167.05	\$0.00
2431	Cal, yeso y productos de yeso	\$16,250.00	-\$14,082.95	\$2,167.05	\$2,167.05	\$0.00	\$2,167.05	\$0.00	\$0.00	\$2,167.05	\$2,167.05	\$0.00
2440	Madera y productos de madera	\$10,100.00	-\$9,316.03	\$783.97	\$783.97	\$0.00	\$783.97	\$0.00	\$0.00	\$783.97	\$783.97	\$0.00
2441	Madera y productos de madera	\$10,100.00	-\$9,316.03	\$783.97	\$783.97	\$0.00	\$783.97	\$0.00	\$0.00	\$783.97	\$783.97	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$4,595.45	\$4,595.45	\$4,595.45	\$0.00	\$4,595.45	\$0.00	\$0.00	\$4,595.45	\$4,595.45	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$4,595.45	\$4,595.45	\$4,595.45	\$0.00	\$4,595.45	\$0.00	\$0.00	\$4,595.45	\$4,595.45	\$0.00
2470	Artículos metálicos para la construcción	\$23,560.00	-\$16,603.57	\$6,956.43	\$6,956.43	\$0.00	\$6,956.43	\$0.00	\$0.00	\$6,956.43	\$6,956.43	\$0.00



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2471	Artículos metálicos para la construcción	\$23,560.00	-\$16,603.57	\$6,956.43	\$6,956.43	\$0.00	\$6,956.43	\$0.00	\$0.00	\$6,956.43	\$6,956.43	\$0.00
2480	Materiales complementarios	\$19,767.00	-\$12,457.29	\$7,309.71	\$7,309.71	\$0.00	\$7,309.71	\$0.00	\$0.00	\$7,309.71	\$7,309.71	\$0.00
2481	Materiales complementarios	\$19,767.00	-\$12,457.29	\$7,309.71	\$7,309.71	\$0.00	\$7,309.71	\$0.00	\$0.00	\$7,309.71	\$7,309.71	\$0.00
2490	Otros materiales y artículos de construcción y re	\$0.00	\$1,216.44	\$1,216.44	\$1,216.44	\$0.00	\$1,216.44	\$0.00	\$0.00	\$1,216.44	\$1,216.44	\$0.00
2491	Otros materiales y artículos de construcción y re	\$0.00	\$1,216.44	\$1,216.44	\$1,216.44	\$0.00	\$1,216.44	\$0.00	\$0.00	\$1,216.44	\$1,216.44	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y	\$11,700.00	\$8,427.07	\$20,127.07	\$20,127.07	\$0.00	\$20,127.07	\$0.00	\$0.00	\$20,127.07	\$20,127.07	\$0.00
2530	Medicinas y productos farmacéuticos	\$11,700.00	\$8,401.07	\$20,101.07	\$20,101.07	\$0.00	\$20,101.07	\$0.00	\$0.00	\$20,101.07	\$20,101.07	\$0.00
2531	Medicinas y productos farmacéuticos	\$11,700.00	\$8,401.07	\$20,101.07	\$20,101.07	\$0.00	\$20,101.07	\$0.00	\$0.00	\$20,101.07	\$20,101.07	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$26.00	\$26.00	\$26.00	\$0.00	\$26.00	\$0.00	\$0.00	\$26.00	\$26.00	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$26.00	\$26.00	\$26.00	\$0.00	\$26.00	\$0.00	\$0.00	\$26.00	\$26.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTE	\$65,000.00	-\$60,691.96	\$4,308.04	\$4,308.04	\$0.00	\$4,308.04	\$0.00	\$0.00	\$4,308.04	\$4,308.04	\$0.00
2710	Vestuario y uniformes	\$65,000.00	-\$60,691.96	\$4,308.04	\$4,308.04	\$0.00	\$4,308.04	\$0.00	\$0.00	\$4,308.04	\$4,308.04	\$0.00
2711	Vestuario y uniformes	\$65,000.00	-\$60,691.96	\$4,308.04	\$4,308.04	\$0.00	\$4,308.04	\$0.00	\$0.00	\$4,308.04	\$4,308.04	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORI	\$154,000.00	-\$86,064.76	\$67,935.24	\$67,935.24	\$0.00	\$67,935.23	\$0.01	\$0.01	\$67,935.23	\$67,935.23	\$0.00
2910	Herramientas menores	\$27,000.00	-\$15,300.02	\$11,699.98	\$11,699.98	\$0.00	\$11,699.98	\$0.00	\$0.00	\$11,699.98	\$11,699.98	\$0.00
2911	Herramientas menores	\$27,000.00	-\$15,300.02	\$11,699.98	\$11,699.98	\$0.00	\$11,699.98	\$0.00	\$0.00	\$11,699.98	\$11,699.98	\$0.00
2920	Refacciones y accesorios menores de edificios	\$9,000.00	-\$6,850.01	\$2,149.99	\$2,149.99	\$0.00	\$2,149.99	\$0.00	\$0.00	\$2,149.99	\$2,149.99	\$0.00
2921	Refacciones y accesorios menores de edificios	\$9,000.00	-\$6,850.01	\$2,149.99	\$2,149.99	\$0.00	\$2,149.99	\$0.00	\$0.00	\$2,149.99	\$2,149.99	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$18,000.00	-\$10,766.20	\$7,233.80	\$7,233.80	\$0.00	\$7,233.80	\$0.00	\$0.00	\$7,233.80	\$7,233.80	\$0.00
2941	Refacciones y accesorios menores de equipo de	\$18,000.00	-\$10,766.20	\$7,233.80	\$7,233.80	\$0.00	\$7,233.80	\$0.00	\$0.00	\$7,233.80	\$7,233.80	\$0.00
2960	Refacciones y accesorios menores de equipo de	\$80,000.00	-\$33,148.53	\$46,851.47	\$46,851.47	\$0.00	\$46,851.46	\$0.01	\$0.01	\$46,851.46	\$46,851.46	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$80,000.00	-\$33,148.53	\$46,851.47	\$46,851.47	\$0.00	\$46,851.46	\$0.01	\$0.01	\$46,851.46	\$46,851.46	\$0.00
2980	Refacciones y accesorios menores de maquinari	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2981	Refacciones y accesorios menores de maquinari	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$1,978,009.20	\$490,457.96	\$2,468,467.16	\$2,468,467.16	\$0.00	\$2,468,467.16	\$0.00	\$0.00	\$2,467,307.16	\$2,467,307.16	\$1,160.00
3100	SERVICIOS BÁSICOS	\$106,680.00	-\$98,209.24	\$8,470.76	\$8,470.76	\$0.00	\$8,470.76	\$0.00	\$0.00	\$8,470.76	\$8,470.76	\$0.00
3110	Energía eléctrica	\$70,680.00	-\$67,860.00	\$2,820.00	\$2,820.00	\$0.00	\$2,820.00	\$0.00	\$0.00	\$2,820.00	\$2,820.00	\$0.00
3111	Energía eléctrica	\$70,680.00	-\$67,860.00	\$2,820.00	\$2,820.00	\$0.00	\$2,820.00	\$0.00	\$0.00	\$2,820.00	\$2,820.00	\$0.00
3120	Gas	\$2,400.00	-\$2,335.00	\$65.00	\$65.00	\$0.00	\$65.00	\$0.00	\$0.00	\$65.00	\$65.00	\$0.00
3121	Gas	\$2,400.00	-\$2,335.00	\$65.00	\$65.00	\$0.00	\$65.00	\$0.00	\$0.00	\$65.00	\$65.00	\$0.00
3140	Telefonía tradicional	\$8,400.00	-\$5,387.00	\$3,013.00	\$3,013.00	\$0.00	\$3,013.00	\$0.00	\$0.00	\$3,013.00	\$3,013.00	\$0.00



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Objeto	del Gasto											
3141	Telefonía tradicional	\$8,400.00	-\$5,387.00	\$3,013.00	\$3,013.00	\$0.00	\$3,013.00	\$0.00	\$0.00	\$3,013.00	\$3,013.00	\$0.00
3150	Telefonía celular	\$24,000.00	-\$22,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
3151	Telefonía celular	\$24,000.00	-\$22,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
3180	Servicios postales y telegráficos	\$1,200.00	-\$127.24	\$1,072.76	\$1,072.76	\$0.00	\$1,072.76	\$0.00	\$0.00	\$1,072.76	\$1,072.76	\$0.00
3181	Servicios postales y telegráficos	\$1,200.00	-\$127.24	\$1,072.76	\$1,072.76	\$0.00	\$1,072.76	\$0.00	\$0.00	\$1,072.76	\$1,072.76	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$144,000.00	-\$41,858.46	\$102,141.54	\$102,141.54	\$0.00	\$102,141.54	\$0.00	\$0.00	\$102,141.54	\$102,141.54	\$0.00
3220	Arrendamiento de edificios	\$144,000.00	-\$41,858.46	\$102,141.54	\$102,141.54	\$0.00	\$102,141.54	\$0.00	\$0.00	\$102,141.54	\$102,141.54	\$0.00
3221	Arrendamiento de edificios	\$144,000.00	-\$41,858.46	\$102,141.54	\$102,141.54	\$0.00	\$102,141.54	\$0.00	\$0.00	\$102,141.54	\$102,141.54	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, T	\$1,074,000.00	-\$1,011,15...	\$62,841.26	\$62,841.26	\$0.00	\$62,841.26	\$0.00	\$0.00	\$61,681.26	\$61,681.26	\$1,160.00
3310	Servicios legales, de contabilidad, auditoría y rel	\$1,000,000.00	-\$978,888....	\$21,112.00	\$21,112.00	\$0.00	\$21,112.00	\$0.00	\$0.00	\$21,112.00	\$21,112.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y rel	\$1,000,000.00	-\$978,888....	\$21,112.00	\$21,112.00	\$0.00	\$21,112.00	\$0.00	\$0.00	\$21,112.00	\$21,112.00	\$0.00
3330	Servicios de consultoría administrativa, procesos	\$60,000.00	-\$28,307.84	\$31,692.16	\$31,692.16	\$0.00	\$31,692.16	\$0.00	\$0.00	\$30,532.16	\$30,532.16	\$1,160.00
3331	Servicios de desarrollo de aplicaciones informáti	\$60,000.00	-\$33,063.84	\$26,936.16	\$26,936.16	\$0.00	\$26,936.16	\$0.00	\$0.00	\$26,936.16	\$26,936.16	\$0.00
3332	Servicios de mantenimiento de aplicaciones infor	\$0.00	\$4,756.00	\$4,756.00	\$4,756.00	\$0.00	\$4,756.00	\$0.00	\$0.00	\$3,596.00	\$3,596.00	\$1,160.00
3360	Servicios de apoyo administrativo, fotocopiado e	\$14,000.00	-\$5,162.90	\$8,837.10	\$8,837.10	\$0.00	\$8,837.10	\$0.00	\$0.00	\$8,837.10	\$8,837.10	\$0.00
3361	Servicios de apoyo administrativo, traducción, fo	\$14,000.00	-\$5,162.90	\$8,837.10	\$8,837.10	\$0.00	\$8,837.10	\$0.00	\$0.00	\$8,837.10	\$8,837.10	\$0.00
3390	Servicios profesionales, científicos y técnicos inte	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
3391	Servicios profesionales, científicos y técnicos inte	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$130,000.00	\$64,370.60	\$194,370.60	\$194,370.60	\$0.00	\$194,370.60	\$0.00	\$0.00	\$194,370.60	\$194,370.60	\$0.00
3410	Servicios financieros y bancarios	\$50,000.00	-\$37,693.95	\$12,306.05	\$12,306.05	\$0.00	\$12,306.05	\$0.00	\$0.00	\$12,306.05	\$12,306.05	\$0.00
3412	Comisiones	\$50,000.00	-\$37,693.95	\$12,306.05	\$12,306.05	\$0.00	\$12,306.05	\$0.00	\$0.00	\$12,306.05	\$12,306.05	\$0.00
3450	Seguro de bienes patrimoniales	\$80,000.00	\$102,064.55	\$182,064.55	\$182,064.55	\$0.00	\$182,064.55	\$0.00	\$0.00	\$182,064.55	\$182,064.55	\$0.00
3451	Seguro de bienes patrimoniales	\$80,000.00	\$102,064.55	\$182,064.55	\$182,064.55	\$0.00	\$182,064.55	\$0.00	\$0.00	\$182,064.55	\$182,064.55	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$110,000.00	-\$33,327.38	\$76,672.62	\$76,672.62	\$0.00	\$76,672.62	\$0.00	\$0.00	\$76,672.62	\$76,672.62	\$0.00
3510	Conservación y mantenimiento menor de inmuek	\$0.00	\$16,021.00	\$16,021.00	\$16,021.00	\$0.00	\$16,021.00	\$0.00	\$0.00	\$16,021.00	\$16,021.00	\$0.00
3511	Conservación y mantenimiento menor de inmuek	\$0.00	\$16,021.00	\$16,021.00	\$16,021.00	\$0.00	\$16,021.00	\$0.00	\$0.00	\$16,021.00	\$16,021.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobi	\$0.00	\$6,148.00	\$6,148.00	\$6,148.00	\$0.00	\$6,148.00	\$0.00	\$0.00	\$6,148.00	\$6,148.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobi	\$0.00	\$6,148.00	\$6,148.00	\$6,148.00	\$0.00	\$6,148.00	\$0.00	\$0.00	\$6,148.00	\$6,148.00	\$0.00
3530	Instalación, reparación y mantenimiento de equiç	\$60,000.00	-\$18,350.04	\$41,649.96	\$41,649.96	\$0.00	\$41,649.96	\$0.00	\$0.00	\$41,649.96	\$41,649.96	\$0.00
3531	Instalación, reparación y mantenimiento de equiç	\$60,000.00	-\$18,350.04	\$41,649.96	\$41,649.96	\$0.00	\$41,649.96	\$0.00	\$0.00	\$41,649.96	\$41,649.96	\$0.00
3550	Reparación y mantenimiento de equipo de transp	\$50,000.00	-\$40,278.34	\$9,721.66	\$9,721.66	\$0.00	\$9,721.66	\$0.00	\$0.00	\$9,721.66	\$9,721.66	\$0.00



Ustr: Super
 Rep: rptEstadoPresupuestoEgresos_PY

MUNICIPIO DE TIZIMÍN ESTADO DE YUCATAN

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/dic./2016 Proyecto/Proceso: 250101

Fecha y hora de Impresión | 06/nov./2018
 01:14 p. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
Objeto	del Gasto											Pagar Deuda
3551	Reparación y mantenimiento de equipo de transp	\$50,000.00	-\$40,278.34	\$9,721.66	\$9,721.66	\$0.00	\$9,721.66	\$0.00	\$0.00	\$9,721.66	\$9,721.66	\$0.00
3570	Instalación, reparación y mantenimiento de maq	\$0.00	\$3,132.00	\$3,132.00	\$3,132.00	\$0.00	\$3,132.00	\$0.00	\$0.00	\$3,132.00	\$3,132.00	\$0.00
3571	Instalación, reparación y mantenimiento de maq	\$0.00	\$3,132.00	\$3,132.00	\$3,132.00	\$0.00	\$3,132.00	\$0.00	\$0.00	\$3,132.00	\$3,132.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$58,000.00	-\$39,533.06	\$18,466.94	\$18,466.94	\$0.00	\$18,466.94	\$0.00	\$0.00	\$18,466.94	\$18,466.94	\$0.00
3710	Pasajes aéreos	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$15,000.00	\$2,426.94	\$17,426.94	\$17,426.94	\$0.00	\$17,426.94	\$0.00	\$0.00	\$17,426.94	\$17,426.94	\$0.00
3751	Viáticos en el país	\$15,000.00	\$2,426.94	\$17,426.94	\$17,426.94	\$0.00	\$17,426.94	\$0.00	\$0.00	\$17,426.94	\$17,426.94	\$0.00
3790	Otros servicios de traslado y hospedaje	\$28,000.00	-\$26,960.00	\$1,040.00	\$1,040.00	\$0.00	\$1,040.00	\$0.00	\$0.00	\$1,040.00	\$1,040.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$28,000.00	-\$26,960.00	\$1,040.00	\$1,040.00	\$0.00	\$1,040.00	\$0.00	\$0.00	\$1,040.00	\$1,040.00	\$0.00
3800	SERVICIOS OFICIALES	\$30,000.00	-\$20,715.88	\$9,284.12	\$9,284.12	\$0.00	\$9,284.12	\$0.00	\$0.00	\$9,284.12	\$9,284.12	\$0.00
3820	Gastos de orden social y cultural	\$30,000.00	-\$20,715.88	\$9,284.12	\$9,284.12	\$0.00	\$9,284.12	\$0.00	\$0.00	\$9,284.12	\$9,284.12	\$0.00
3821	Gastos de orden social y cultural	\$30,000.00	-\$20,715.88	\$9,284.12	\$9,284.12	\$0.00	\$9,284.12	\$0.00	\$0.00	\$9,284.12	\$9,284.12	\$0.00
3900	OTROS SERVICIOS GENERALES	\$325,329.20	\$1,670,890...	\$1,996,219.32	\$1,996,219.32	\$0.00	\$1,996,219.32	\$0.00	\$0.00	\$1,996,219.32	\$1,996,219.32	\$0.00
3920	Impuestos y derechos	\$50,000.00	\$1,137,187...	\$1,187,187.32	\$1,187,187.32	\$0.00	\$1,187,187.32	\$0.00	\$0.00	\$1,187,187.32	\$1,187,187.32	\$0.00
3921	Impuestos y derechos	\$50,000.00	\$1,137,187...	\$1,187,187.32	\$1,187,187.32	\$0.00	\$1,187,187.32	\$0.00	\$0.00	\$1,187,187.32	\$1,187,187.32	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$275,329.20	\$533,702.80	\$809,032.00	\$809,032.00	\$0.00	\$809,032.00	\$0.00	\$0.00	\$809,032.00	\$809,032.00	\$0.00
3951	Multas	\$165,329.20	\$415,879.80	\$581,209.00	\$581,209.00	\$0.00	\$581,209.00	\$0.00	\$0.00	\$581,209.00	\$581,209.00	\$0.00
3952	Recargos y actualizaciones	\$110,000.00	\$117,823.00	\$227,823.00	\$227,823.00	\$0.00	\$227,823.00	\$0.00	\$0.00	\$227,823.00	\$227,823.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$16,904.00	\$16,904.00	\$16,904.00	\$0.00	\$16,904.00	\$0.00	\$0.00	\$16,904.00	\$16,904.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$7,105.00	\$7,105.00	\$7,105.00	\$0.00	\$7,105.00	\$0.00	\$0.00	\$7,105.00	\$7,105.00	\$0.00
5150	Equipo de cómputo y de tecnología de la informa	\$0.00	\$7,105.00	\$7,105.00	\$7,105.00	\$0.00	\$7,105.00	\$0.00	\$0.00	\$7,105.00	\$7,105.00	\$0.00
5151	Equipo de cómputo y de tecnologías de la inform	\$0.00	\$7,105.00	\$7,105.00	\$7,105.00	\$0.00	\$7,105.00	\$0.00	\$0.00	\$7,105.00	\$7,105.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIE	\$0.00	\$9,799.00	\$9,799.00	\$9,799.00	\$0.00	\$9,799.00	\$0.00	\$0.00	\$9,799.00	\$9,799.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$9,799.00	\$9,799.00	\$9,799.00	\$0.00	\$9,799.00	\$0.00	\$0.00	\$9,799.00	\$9,799.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$9,799.00	\$9,799.00	\$9,799.00	\$0.00	\$9,799.00	\$0.00	\$0.00	\$9,799.00	\$9,799.00	\$0.00
Gestión y administración de los recur		\$7,395,528.00	-\$2,550,73...	\$4,844,795.44	\$4,844,795.44	\$0.00	\$4,844,795.43	\$0.01	\$0.01	\$4,843,635.43	\$4,843,635.43	\$1,160.00
Total Final		\$7,395,528.00	-\$2,550,73...	\$4,844,795.44	\$4,844,795.44	\$0.00	\$4,844,795.43	\$0.01	\$0.01	\$4,843,635.43	\$4,843,635.43	\$1,160.00