



**INSTITUTO MUNICIPAL DE VIVIENDA DE SOLEDAD DE GRACIANO SÁNCHEZ
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/dic/2022

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 09/ene/2023
12:49 p.m.

Unidad Administrativa	Presupuesto Vigente	Ampliaciones / (Reducciones)	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido o No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda	
Objeto del Gasto	Aprobado										
01 INMUVISO											
1000 SERVICIOS PERSONALES	\$2,957,760.00	\$0.00	\$2,957,760.00	\$1,169,126.86	\$1,788,633.14	\$1,169,126.86	\$0.00	\$1,788,633.14	\$1,169,126.86	\$1,169,126.86	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$2,374,080.00	\$0.00	\$2,374,080.00	\$1,009,554.88	\$1,364,525.12	\$1,009,554.88	\$0.00	\$1,364,525.12	\$1,009,554.88	\$1,009,554.88	\$0.00
1210 Honorarios asimilables a salarios	\$2,374,080.00	\$0.00	\$2,374,080.00	\$1,009,554.88	\$1,364,525.12	\$1,009,554.88	\$0.00	\$1,364,525.12	\$1,009,554.88	\$1,009,554.88	\$0.00
1211 Honorarios asimilables a salarios	\$2,374,080.00	\$0.00	\$2,374,080.00	\$1,009,554.88	\$1,364,525.12	\$1,009,554.88	\$0.00	\$1,364,525.12	\$1,009,554.88	\$1,009,554.88	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$303,680.00	\$0.00	\$303,680.00	\$159,571.98	\$144,108.02	\$159,571.98	\$0.00	\$144,108.02	\$159,571.98	\$159,571.98	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$303,680.00	\$0.00	\$303,680.00	\$159,571.98	\$144,108.02	\$159,571.98	\$0.00	\$144,108.02	\$159,571.98	\$159,571.98	\$0.00
1321 Prestaciones de fin de año en efectivo	\$253,066.67	\$0.00	\$253,066.67	\$132,972.09	\$120,094.58	\$132,972.09	\$0.00	\$120,094.58	\$132,972.09	\$132,972.09	\$0.00
1322 Prima vacacional	\$50,613.33	\$0.00	\$50,613.33	\$26,599.89	\$24,013.44	\$26,599.89	\$0.00	\$24,013.44	\$26,599.89	\$26,599.89	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00
1520 Indemnizaciones	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
1521 Indemnizaciones	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
1550 Apoyos a la capacitación de los servicios públicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
1552 Apoyos por especialización y capacitación del personal	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
1600 PREVISIONES	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
1610 Previsiones de carácter laboral, económica y de segurida	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
1611 Previsiones por crecimiento en plazas	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
1612 Previsiones por incrementos al salario	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$116,256.00	\$4,000.00	\$120,256.00	\$25,834.78	\$97,665.22	\$25,834.78	\$0.00	\$94,421.22	\$25,834.78	\$25,834.78	\$0.00
2100 Materiales de administración, emisión de documntos	\$55,500.00	\$0.00	\$55,500.00	\$7,369.79	\$48,130.21	\$7,369.79	\$0.00	\$48,130.21	\$7,369.79	\$7,369.79	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$21,000.00	\$0.00	\$21,000.00	\$7,369.79	\$13,630.21	\$7,369.79	\$0.00	\$13,630.21	\$7,369.79	\$7,369.79	\$0.00
2111 Papelería y consumibles de oficina	\$21,000.00	\$0.00	\$21,000.00	\$7,369.79	\$13,630.21	\$7,369.79	\$0.00	\$13,630.21	\$7,369.79	\$7,369.79	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2141 Material de limpieza y mantenimiento e insumos para equ	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2150 Material impreso e información digital	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2151 Publicaciones impresas	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2161 Material de limpieza	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

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12:49 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
2200	ALIMENTOS Y UTENSILIOS	\$5,756.00	\$0.00	\$5,756.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$5,756.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$4,756.00	\$0.00	\$4,756.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$4,756.00	\$0.00	\$0.00	\$0.00
2211	Alimentos para el personal institucional	\$4,756.00	\$0.00	\$4,756.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$4,756.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2231	Utensilios, materiales y equipos menores para el servicio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$15,000.00	\$4,000.00	\$19,000.00	\$18,464.99	\$535.01	\$18,464.99	\$0.00	\$535.01	\$18,464.99	\$18,464.99	\$0.00
2610	Combustibles, lubricantes y aditivos	\$15,000.00	\$4,000.00	\$19,000.00	\$18,464.99	\$535.01	\$18,464.99	\$0.00	\$535.01	\$18,464.99	\$18,464.99	\$0.00
2611	Combustibles	\$15,000.00	\$4,000.00	\$19,000.00	\$18,464.99	\$535.01	\$18,464.99	\$0.00	\$535.01	\$18,464.99	\$18,464.99	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuarios y uniformes	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00
2910	Herramientas menores	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$493,500.00	\$0.00	\$493,500.00	\$66,258.60	\$427,241.40	\$66,258.60	\$0.00	\$427,241.40	\$66,258.60	\$66,258.60	\$0.00



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Objeto	del Gasto										Pagado	Deuda
3100	SERVICIOS BÁSICOS	\$41,000.00	\$0.00	\$41,000.00	\$21,457.00	\$19,543.00	\$21,457.00	\$0.00	\$19,543.00	\$21,457.00	\$21,457.00	\$0.00
3110	Energía eléctrica	\$20,000.00	\$0.00	\$20,000.00	\$14,869.00	\$5,131.00	\$14,869.00	\$0.00	\$5,131.00	\$14,869.00	\$14,869.00	\$0.00
3111	Energía eléctrica	\$20,000.00	\$0.00	\$20,000.00	\$14,869.00	\$5,131.00	\$14,869.00	\$0.00	\$5,131.00	\$14,869.00	\$14,869.00	\$0.00
3140	Telefonía Tradicional	\$10,000.00	\$0.00	\$10,000.00	\$6,588.00	\$3,412.00	\$6,588.00	\$0.00	\$3,412.00	\$6,588.00	\$6,588.00	\$0.00
3141	Telefonía tradicional	\$10,000.00	\$0.00	\$10,000.00	\$6,588.00	\$3,412.00	\$6,588.00	\$0.00	\$3,412.00	\$6,588.00	\$6,588.00	\$0.00
3150	Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3151	Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3180	Servicios postales y telegráficos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$243,000.00	\$0.00	\$243,000.00	\$0.00	\$243,000.00	\$0.00	\$0.00	\$243,000.00	\$0.00	\$0.00	\$0.00
3220	Arrendamiento de edificios	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, c	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, c	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$31,000.00	\$0.00	\$31,000.00	\$64.96	\$30,935.04	\$64.96	\$0.00	\$30,935.04	\$64.96	\$64.96	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa y científica	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$8,000.00	\$0.00	\$8,000.00	\$64.96	\$7,935.04	\$64.96	\$0.00	\$7,935.04	\$64.96	\$64.96	\$0.00
3341	Servicios de capacitación	\$8,000.00	\$0.00	\$8,000.00	\$64.96	\$7,935.04	\$64.96	\$0.00	\$7,935.04	\$64.96	\$64.96	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$8,000.00	\$0.00	\$8,000.00	\$3,832.64	\$4,167.36	\$3,832.64	\$0.00	\$4,167.36	\$3,832.64	\$3,832.64	\$0.00
3410	Servicios financieros y bancarios	\$7,000.00	\$0.00	\$7,000.00	\$3,832.64	\$3,167.36	\$3,832.64	\$0.00	\$3,167.36	\$3,832.64	\$3,832.64	\$0.00
3411	Servicios financieros y bancarios	\$7,000.00	\$0.00	\$7,000.00	\$3,832.64	\$3,167.36	\$3,832.64	\$0.00	\$3,167.36	\$3,832.64	\$3,832.64	\$0.00
3470	Fletes y maniobras	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$16,500.00	\$0.00	\$16,500.00	\$7,772.00	\$8,728.00	\$7,772.00	\$0.00	\$8,728.00	\$7,772.00	\$7,772.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

**INSTITUTO MUNICIPAL DE VIVIENDA DE SOLEDAD DE GRACIANO SÁNCHEZ
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/dic/2022

Fecha y hora de Impresión | 09/ene/2023
12:49 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$4,000.00	\$0.00	\$4,000.00	\$3,248.00	\$752.00	\$3,248.00	\$0.00	\$752.00	\$3,248.00	\$3,248.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$4,000.00	\$0.00	\$4,000.00	\$3,248.00	\$752.00	\$3,248.00	\$0.00	\$752.00	\$3,248.00	\$3,248.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$5,000.00	\$0.00	\$5,000.00	\$4,524.00	\$476.00	\$4,524.00	\$0.00	\$476.00	\$4,524.00	\$4,524.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$5,000.00	\$0.00	\$5,000.00	\$4,524.00	\$476.00	\$4,524.00	\$0.00	\$476.00	\$4,524.00	\$4,524.00	\$0.00
3590	Servicios de jardinería y fumigación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3840	Exposiciones	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3841	Exposiciones	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$130,000.00	\$0.00	\$130,000.00	\$33,132.00	\$96,868.00	\$33,132.00	\$0.00	\$96,868.00	\$33,132.00	\$33,132.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$80,000.00	\$0.00	\$80,000.00	\$33,132.00	\$46,868.00	\$33,132.00	\$0.00	\$46,868.00	\$33,132.00	\$33,132.00	\$0.00
3981	Impuesto sobre nóminas (2%)	\$80,000.00	\$0.00	\$80,000.00	\$33,132.00	\$46,868.00	\$33,132.00	\$0.00	\$46,868.00	\$33,132.00	\$33,132.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$300,000.00	\$0.00	\$300,000.00	\$28,164.80	\$271,835.20	\$28,164.80	\$0.00	\$271,835.20	\$28,164.80	\$28,164.80	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$90,000.00	\$0.00	\$90,000.00	\$20,184.00	\$69,816.00	\$20,184.00	\$0.00	\$69,816.00	\$20,184.00	\$20,184.00	\$0.00
5110	Muebles de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$15,776.00	\$14,224.00	\$15,776.00	\$0.00	\$14,224.00	\$15,776.00	\$15,776.00	\$0.00
5111	Muebles de oficina	\$30,000.00	\$0.00	\$30,000.00	\$15,776.00	\$14,224.00	\$15,776.00	\$0.00	\$14,224.00	\$15,776.00	\$15,776.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$40,000.00	\$0.00	\$40,000.00	\$4,408.00	\$35,592.00	\$4,408.00	\$0.00	\$35,592.00	\$4,408.00	\$4,408.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$40,000.00	\$0.00	\$40,000.00	\$4,408.00	\$35,592.00	\$4,408.00	\$0.00	\$35,592.00	\$4,408.00	\$4,408.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5191	Mobiliario y equipo para el desarrollo de actividades prod	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00



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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
5411	Automóviles y camiones de transporte de personas	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$60,000.00	\$0.00	\$60,000.00	\$7,980.80	\$52,019.20	\$7,980.80	\$0.00	\$52,019.20	\$7,980.80	\$7,980.80	\$0.00
5910	Software	\$60,000.00	\$0.00	\$60,000.00	\$7,980.80	\$52,019.20	\$7,980.80	\$0.00	\$52,019.20	\$7,980.80	\$7,980.80	\$0.00
5911	Software	\$60,000.00	\$0.00	\$60,000.00	\$7,980.80	\$52,019.20	\$7,980.80	\$0.00	\$52,019.20	\$7,980.80	\$7,980.80	\$0.00
INMUVISO		\$3,867,516.00	\$4,000.00	\$3,871,516.00	\$1,289,385.04	\$2,585,374.96	\$1,289,385.04	\$0.00	\$2,582,130.96	\$1,289,385.04	\$1,289,385.04	\$0.00
02 REGULARIZACIONES												
2000	MATERIALES Y SUMINISTRO	\$86,230.00	-\$4,000.00	\$82,230.00	\$0.00	\$82,230.00	\$0.00	\$0.00	\$82,230.00	\$0.00	\$0.00	\$0.00
2100	Materiales de administración, emisión de documntos	\$31,990.00	\$0.00	\$31,990.00	\$0.00	\$31,990.00	\$0.00	\$0.00	\$31,990.00	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$31,990.00	\$0.00	\$31,990.00	\$0.00	\$31,990.00	\$0.00	\$0.00	\$31,990.00	\$0.00	\$0.00	\$0.00
2111	Papelaría y consumibles de oficina	\$31,990.00	\$0.00	\$31,990.00	\$0.00	\$31,990.00	\$0.00	\$0.00	\$31,990.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$35,240.00	\$0.00	\$35,240.00	\$0.00	\$35,240.00	\$0.00	\$0.00	\$35,240.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$35,240.00	\$0.00	\$35,240.00	\$0.00	\$35,240.00	\$0.00	\$0.00	\$35,240.00	\$0.00	\$0.00	\$0.00
2211	Alimentos para el personal institucional	\$35,240.00	\$0.00	\$35,240.00	\$0.00	\$35,240.00	\$0.00	\$0.00	\$35,240.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$19,000.00	-\$4,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$19,000.00	-\$4,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2611	Combustibles	\$19,000.00	-\$4,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$6,185,570.36	\$0.00	\$6,185,570.36	\$998,826.09	\$5,186,744.27	\$998,826.09	\$0.00	\$5,186,744.27	\$998,826.09	\$998,826.09	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$2,645,324.00	\$0.00	\$2,645,324.00	\$890,186.29	\$1,755,137.71	\$890,186.29	\$0.00	\$1,755,137.71	\$890,186.29	\$890,186.29	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$2,352,234.00	\$0.00	\$2,352,234.00	\$864,986.29	\$1,487,247.71	\$864,986.29	\$0.00	\$1,487,247.71	\$864,986.29	\$864,986.29	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$2,352,234.00	\$0.00	\$2,352,234.00	\$864,986.29	\$1,487,247.71	\$864,986.29	\$0.00	\$1,487,247.71	\$864,986.29	\$864,986.29	\$0.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades	\$261,100.00	\$0.00	\$261,100.00	\$25,200.00	\$235,900.00	\$25,200.00	\$0.00	\$235,900.00	\$25,200.00	\$25,200.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$261,100.00	\$0.00	\$261,100.00	\$25,200.00	\$235,900.00	\$25,200.00	\$0.00	\$235,900.00	\$25,200.00	\$25,200.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$31,990.00	\$0.00	\$31,990.00	\$0.00	\$31,990.00	\$0.00	\$0.00	\$31,990.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$31,990.00	\$0.00	\$31,990.00	\$0.00	\$31,990.00	\$0.00	\$0.00	\$31,990.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$13,636.36	\$0.00	\$13,636.36	\$4,645.80	\$8,990.56	\$4,645.80	\$0.00	\$8,990.56	\$4,645.80	\$4,645.80	\$0.00
3410	Servicios financieros y bancarios	\$13,636.36	\$0.00	\$13,636.36	\$4,645.80	\$8,990.56	\$4,645.80	\$0.00	\$8,990.56	\$4,645.80	\$4,645.80	\$0.00
3411	Servicios financieros y bancarios	\$13,636.36	\$0.00	\$13,636.36	\$4,645.80	\$8,990.56	\$4,645.80	\$0.00	\$8,990.56	\$4,645.80	\$4,645.80	\$0.00
3800	SERVICIOS OFICIALES	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00



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Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

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Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3810 Gastos ceremonial	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00
3811 Gastos de ceremonial	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$3,482,610.00	\$0.00	\$3,482,610.00	\$103,994.00	\$3,378,616.00	\$103,994.00	\$0.00	\$3,378,616.00	\$103,994.00	\$103,994.00	\$0.00
3920 Impuestos y derechos	\$3,482,610.00	\$0.00	\$3,482,610.00	\$103,994.00	\$3,378,616.00	\$103,994.00	\$0.00	\$3,378,616.00	\$103,994.00	\$103,994.00	\$0.00
3921 Impuestos y derechos	\$3,482,610.00	\$0.00	\$3,482,610.00	\$103,994.00	\$3,378,616.00	\$103,994.00	\$0.00	\$3,378,616.00	\$103,994.00	\$103,994.00	\$0.00
8000 PARTICIPACIONES Y APORTACIONES	\$4,162,000.00	\$0.00	\$4,162,000.00	\$257,207.00	\$3,904,793.00	\$257,207.00	\$0.00	\$3,904,793.00	\$257,207.00	\$257,207.00	\$0.00
8500 CONVENIOS	\$4,162,000.00	\$0.00	\$4,162,000.00	\$257,207.00	\$3,904,793.00	\$257,207.00	\$0.00	\$3,904,793.00	\$257,207.00	\$257,207.00	\$0.00
8530 Otros Convenios	\$4,162,000.00	\$0.00	\$4,162,000.00	\$257,207.00	\$3,904,793.00	\$257,207.00	\$0.00	\$3,904,793.00	\$257,207.00	\$257,207.00	\$0.00
8531 Otros Convenios	\$4,162,000.00	\$0.00	\$4,162,000.00	\$257,207.00	\$3,904,793.00	\$257,207.00	\$0.00	\$3,904,793.00	\$257,207.00	\$257,207.00	\$0.00
REGULARIZACIONES	\$10,433,800.36	-\$4,000.00	\$10,429,800.36	\$1,256,033.09	\$9,173,767.27	\$1,256,033.09	\$0.00	\$9,173,767.27	\$1,256,033.09	\$1,256,033.09	\$0.00
Total Final	\$14,301,316.36	\$0.00	\$14,301,316.36	\$2,545,418.13	\$11,759,142.23	\$2,545,418.13	\$0.00	\$11,755,898.23	\$2,545,418.13	\$2,545,418.13	\$0.00