

Ejercicio del Presupuesto

C00 CAPA ACUITZIO

	Egreso Aprobado	Ampliaciones / (Reducciones) Al 30/jun/2020	Presupuesto Vigente Al 30/jun/2020	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>C04 AREA DE JUNTA DE GOBIERNO</b>								
20000 MATERIALES Y SUMINISTROS	\$27,090.00	\$0.00	\$27,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,090.00
21000 MATERIALES DE ADMINISTRACION, EM	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
22000 ALIMENTOS Y UTENSILIOS	\$12,090.00	\$0.00	\$12,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,090.00
27000 VESTUARIO, BLANCOS, PRENDAS DE	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>AREA DE JUNTA DE GOBIERNO</b>	<b>\$27,090.00</b>	<b>\$0.00</b>	<b>\$27,090.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,090.00</b>
<b>C02 AREA DE PATRIMONIO</b>								
20000 MATERIALES Y SUMINISTROS	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
21000 MATERIALES DE ADMINISTRACION, EM	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
29000 HERRAMIENTAS, REFACCIONES Y ACC	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
30000 SERVICIOS GENERALES	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
35000 SERVICIOS DE INSTALACION, REPARA	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
50000 BIENES MUEBLES, INMUEBLES E INTA	\$593,757.08	-\$8,000.00	\$585,757.08	\$0.00	\$0.00	\$0.00	\$0.00	\$585,757.08
51000 MOBILIARIO Y EQUIPO DE ADMINISTRA	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
56000 MAQUINARIA, OTROS EQUIPOS Y HERI	\$563,757.08	-\$8,000.00	\$555,757.08	\$0.00	\$0.00	\$0.00	\$0.00	\$555,757.08
<b>AREA DE PATRIMONIO</b>	<b>\$683,757.08</b>	<b>-\$8,000.00</b>	<b>\$675,757.08</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$675,757.08</b>
<b>C01 DESARROLLO ADMINISTRATIVO Y ESTRATEGICO</b>								
10000 SERVICIOS PERSONALES	\$1,167,533.56	\$0.00	\$1,167,533.56	\$261,737.12	\$261,737.12	\$261,737.12	\$261,737.12	\$905,796.44
11000 REMUNERACIONES AL PERSONAL DE	\$828,918.72	\$0.00	\$828,918.72	\$206,731.65	\$206,731.65	\$206,731.65	\$206,731.65	\$622,187.07
12000 REMUNERACIONES AL PERSONAL DE	\$60,000.00	\$0.00	\$60,000.00	\$22,878.88	\$22,878.88	\$22,878.88	\$22,878.88	\$37,121.12
13000 REMUNERACIONES ADICIONALES Y ES	\$108,614.84	\$0.00	\$108,614.84	\$5,739.45	\$5,739.45	\$5,739.45	\$5,739.45	\$102,875.39
14000 SEGURIDAD SOCIAL	\$170,000.00	\$0.00	\$170,000.00	\$26,387.14	\$26,387.14	\$26,387.14	\$26,387.14	\$143,612.86
20000 MATERIALES Y SUMINISTROS	\$165,800.00	\$8,000.00	\$173,800.00	\$22,165.96	\$22,165.96	\$22,165.96	\$22,165.96	\$151,634.04
21000 MATERIALES DE ADMINISTRACION, EN	\$64,000.00	\$0.00	\$64,000.00	\$2,361.93	\$2,361.93	\$2,361.93	\$2,361.93	\$61,638.07
22000 ALIMENTOS Y UTENSILIOS	\$10,000.00	\$0.00	\$10,000.00	\$2,526.40	\$2,526.40	\$2,526.40	\$2,526.40	\$7,473.60
25000 PRODUCTOS QUIMICOS, FARMACEUTI	\$2,000.00	\$8,000.00	\$10,000.00	\$1,005.89	\$1,005.89	\$1,005.89	\$1,005.89	\$8,994.11
26000 COMBUSTIBLES, LUBRICANTES Y ADIT	\$80,000.00	\$0.00	\$80,000.00	\$16,271.74	\$16,271.74	\$16,271.74	\$16,271.74	\$63,728.26
27000 VESTUARIO, BLANCOS, PRENDAS DE	\$9,800.00	\$0.00	\$9,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,800.00
30000 SERVICIOS GENERALES	\$548,145.12	\$0.00	\$548,145.12	\$80,397.93	\$80,397.93	\$80,397.93	\$80,397.93	\$467,747.19
31000 SERVICIOS BASICOS	\$9,000.00	\$0.00	\$9,000.00	\$1,419.93	\$1,419.93	\$1,419.93	\$1,419.93	\$7,580.07
33000 SERVICIOS PROFESIONALES, CIENTIF	\$90,000.00	\$0.00	\$90,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$72,000.00
34000 SERVICIOS FINANCIEROS, BANCARIOS	\$5,145.12	\$0.00	\$5,145.12	\$840.00	\$840.00	\$840.00	\$840.00	\$4,305.12
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
38000 SERVICIOS OFICIALES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00