

SEGUNDA MODIFICACIÓN AL F

PATRONATO DE LA I

CRI - COG	Estim/Apro	Ampliacion	Reduccion
* 70 Ingresos por vent	145,000.00	0.00	0.00
730804 INGRESOS POR ESTAC	75,000.00	0.00	0.00
730805 INGRESOS POR RENTA	70,000.00	0.00	0.00
* 90 Transferencias, A	4,800,000.00	0.00	0.00
910101 TRANSFERENCIAS, AS	4,800,000.00	0.00	0.00
** Rubros de Ingreso	4,945,000.00	0.00	0.00
* 1000 Servicios Perso	108,000.00	60,000.00	-60,000.00
1212 Honorarios asimila	48,000.00	60,000.00	0.00
1221 Remun Eventuales	60,000.00	0.00	-60,000.00
* 2000 Materiales y Su	76,000.00	185,659.43	-159,679.43
2111 Mat y útiles ofici	2,500.00	0.00	0.00
2151 Mat impreso e inf	0.00	16,940.00	0.00
2161 Material de limpie	3,500.00	0.00	0.00
2212 Prod Alimen instal	25,000.00	161,624.40	-117,999.84
2461 Mat Eléctrico	45,000.00	500.00	-41,679.59
2911 Herramientas menor	0.00	5,000.00	0.00
2921 Ref Edificios	0.00	1,595.03	0.00
* 3000 Servicios Gener	3,261,000.00	1,023,574.88	-513,794.88
3111 Serv Energía Elect	140,000.00	0.00	0.00
3291 Otros Arrendamient	30,000.00	154,000.00	0.00
3411 Serv Financieros	3,500.00	0.00	0.00
3511 Cons y mantto Inm	60,000.00	540,000.00	0.00
3612 Impresión Pub ofic	60,000.00	40,940.00	-100,940.00
3613 Espectáculos cultu	2,950,000.00	117,999.84	-410,354.88
3631 Serv Creatividad	0.00	117,999.84	0.00
3812 Gto CeremTitulares	0.00	28,420.00	0.00
3821 Gto Orden Social	0.00	22,215.20	-500.00
3951 Penas multas acc	0.00	2,000.00	0.00
3981 Impuesto S nóminas	17,500.00	0.00	-2,000.00
* 5000 Bienes Muebles,	0.00	74,240.00	0.00
5321 Instrumentos médic	0.00	74,240.00	0.00
* 6000 Inversion Públi	1,500,000.00	0.00	-610,000.00
6121 Edific no habit	1,500,000.00	0.00	-610,000.00
** Capítulos de Gasto	4,945,000.00	1,343,474.31	-1,343,474.31
*** Remanente	0.00	-1,343,474.31	1,343,474.31

PRESUPUESTO 2021

FERIA

Modificado	Devengado	Rec/Pag	Dev+RecPag	Pre-Compro	Compromiso	Por Ejecut
145,000.00	0.00	0.00	0.00	0.00	0.00	145,000.00
75,000.00	0.00	0.00	0.00	0.00	0.00	75,000.00
70,000.00	0.00	0.00	0.00	0.00	0.00	70,000.00
4,800,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	3,800,000.00
4,800,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	3,800,000.00
4,945,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	3,945,000.00
108,000.00	0.00	73,854.00	73,854.00	0.00	34,146.00	0.00
108,000.00	0.00	73,854.00	73,854.00	0.00	34,146.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
101,980.00	0.00	88,524.60	88,524.60	0.00	0.00	13,455.40
2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00
16,940.00	0.00	16,940.00	16,940.00	0.00	0.00	0.00
3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00
68,624.56	0.00	68,624.56	68,624.56	0.00	0.00	0.00
3,820.41	0.00	0.00	0.00	0.00	0.00	3,820.41
5,000.00	0.00	1,365.01	1,365.01	0.00	0.00	3,634.99
1,595.03	0.00	1,595.03	1,595.03	0.00	0.00	0.00
3,770,780.00	0.00	726,424.37	726,424.37	0.00	887,648.23	2,156,707.40
140,000.00	0.00	0.00	0.00	0.00	0.00	140,000.00
184,000.00	0.00	156,808.00	156,808.00	0.00	0.00	27,192.00
3,500.00	0.00	2,384.11	2,384.11	0.00	0.00	1,115.89
600,000.00	0.00	370,000.00	370,000.00	0.00	191,648.23	38,351.77
0.00	0.00	0.00	0.00	0.00	0.00	0.00
2,657,644.96	0.00	29,000.00	29,000.00	0.00	696,000.00	1,932,644.96
117,999.84	0.00	117,999.84	117,999.84	0.00	0.00	0.00
28,420.00	0.00	28,420.00	28,420.00	0.00	0.00	0.00
21,715.20	0.00	21,715.20	21,715.20	0.00	0.00	0.00
2,000.00	0.00	97.22	97.22	0.00	0.00	1,902.78
15,500.00	0.00	0.00	0.00	0.00	0.00	15,500.00
74,240.00	0.00	74,240.00	74,240.00	0.00	0.00	0.00
74,240.00	0.00	74,240.00	74,240.00	0.00	0.00	0.00
890,000.00	0.00	0.00	0.00	0.00	0.00	890,000.00
890,000.00	0.00	0.00	0.00	0.00	0.00	890,000.00
4,945,000.00	0.00	963,042.97	963,042.97	0.00	921,794.23	3,060,162.80
0.00	0.00	36,957.03	36,957.03	0.00	-921,794.23	884,837.20