

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$7,707,309.00</b>	<b>\$0.00</b>	<b>\$7,707,309.00</b>	<b>\$3,637,691.98</b>	<b>\$2,831,217.78</b>	<b>\$2,824,462.64</b>	<b>\$2,824,462.64</b>	<b>\$4,876,091.22</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER SOCIAL</b>	<b>\$6,016,814.40</b>	<b>-\$12,500.00</b>	<b>\$6,004,314.40</b>	<b>\$3,041,277.00</b>	<b>\$2,442,191.25</b>	<b>\$2,442,191.25</b>	<b>\$2,442,191.25</b>	<b>\$3,562,123.15</b>
1130	Sueldos base al personal permanente	\$6,016,814.40	-\$12,500.00	\$6,004,314.40	\$3,041,277.00	\$2,442,191.25	\$2,442,191.25	\$2,442,191.25	\$3,562,123.15
1131	Sueldos base al personal de confianza	\$3,464,733.00	\$0.00	\$3,464,733.00	\$2,041,277.00	\$1,574,376.25	\$1,574,376.25	\$1,574,376.25	\$1,890,356.75
1132	Complemento de sueldo	\$2,552,081.40	-\$12,500.00	\$2,539,581.40	\$1,000,000.00	\$867,815.00	\$867,815.00	\$867,815.00	\$1,671,766.40
<b>1200</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$27,000.00</b>	<b>\$0.00</b>	<b>\$27,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,000.00</b>
1230	Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
1231	Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$866,192.00</b>	<b>\$0.00</b>	<b>\$866,192.00</b>	<b>\$114,199.98</b>	<b>\$114,199.98</b>	<b>\$114,199.98</b>	<b>\$114,199.98</b>	<b>\$751,992.02</b>
1320	Primas de vacaciones, dominical y gratificación de	\$866,192.00	\$0.00	\$866,192.00	\$114,199.98	\$114,199.98	\$114,199.98	\$114,199.98	\$751,992.02
1321	Prestaciones de fin de año en efectivo	\$673,698.00	\$0.00	\$673,698.00	\$34,004.00	\$34,004.00	\$34,004.00	\$34,004.00	\$639,694.00
1322	Prima vacacional	\$192,494.00	\$0.00	\$192,494.00	\$80,195.98	\$80,195.98	\$80,195.98	\$80,195.98	\$112,298.02
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$283,036.60</b>	<b>\$0.00</b>	<b>\$283,036.60</b>	<b>\$200,000.00</b>	<b>\$117,548.55</b>	<b>\$110,793.41</b>	<b>\$110,793.41</b>	<b>\$165,488.05</b>
1410	Aportaciones de seguridad social	\$109,799.60	\$0.00	\$109,799.60	\$100,000.00	\$40,898.55	\$34,143.41	\$34,143.41	\$68,901.05
1412	Aportaciones al IMSS	\$109,799.60	\$0.00	\$109,799.60	\$100,000.00	\$40,898.55	\$34,143.41	\$34,143.41	\$68,901.05
1420	Aportaciones a fondos de vivienda	\$173,237.00	\$0.00	\$173,237.00	\$100,000.00	\$76,650.00	\$76,650.00	\$76,650.00	\$96,587.00
1421	Cuotas Vivienda (Dirección de Pensiones)	\$173,237.00	\$0.00	\$173,237.00	\$100,000.00	\$76,650.00	\$76,650.00	\$76,650.00	\$96,587.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$514,266.00</b>	<b>\$12,500.00</b>	<b>\$526,766.00</b>	<b>\$282,215.00</b>	<b>\$157,278.00</b>	<b>\$157,278.00</b>	<b>\$157,278.00</b>	<b>\$369,488.00</b>
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$242,531.00	\$0.00	\$242,531.00	\$200,000.00	\$107,313.00	\$107,313.00	\$107,313.00	\$135,218.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$242,531.00	\$0.00	\$242,531.00	\$200,000.00	\$107,313.00	\$107,313.00	\$107,313.00	\$135,218.00
1540	Prestaciones contractuales	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$27,750.00	\$27,750.00	\$27,750.00	\$32,250.00
1541	Canasta básica, ayuda para despesa	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$16,000.00
1543	Ayuda para transporte	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$13,750.00	\$13,750.00	\$13,750.00	\$16,250.00
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00
1552	Apoyos por especialización y capacitación del personal	\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$211,735.00	\$0.00	\$211,735.00	\$9,715.00	\$9,715.00	\$9,715.00	\$9,715.00	\$202,020.00
1593	Otras prestaciones económicas y sociales	\$211,735.00	\$0.00	\$211,735.00	\$9,715.00	\$9,715.00	\$9,715.00	\$9,715.00	\$202,020.00
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$220,004.00</b>	<b>\$29,232.00</b>	<b>\$249,236.00</b>	<b>\$100,043.70</b>	<b>\$94,197.30</b>	<b>\$94,197.30</b>	<b>\$94,197.30</b>	<b>\$155,038.70</b>
<b>2100</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$129,048.00</b>	<b>\$29,232.00</b>	<b>\$158,280.00</b>	<b>\$81,736.01</b>	<b>\$75,889.61</b>	<b>\$75,889.61</b>	<b>\$75,889.61</b>	<b>\$82,390.39</b>
2110	Materiales, útiles y equipos menores de oficina	\$40,948.00	\$0.00	\$40,948.00	\$27,402.30	\$27,402.30	\$27,402.30	\$27,402.30	\$13,545.70
2111	Papelería y consumibles de oficina	\$19,500.00	\$0.00	\$19,500.00	\$5,954.30	\$5,954.30	\$5,954.30	\$5,954.30	\$13,545.70
2112	Útiles, artículos y herramientas menores de oficina	\$21,448.00	\$0.00	\$21,448.00	\$21,448.00	\$21,448.00	\$21,448.00	\$21,448.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$28,100.00	\$29,232.00	\$57,332.00	\$30,831.00	\$24,984.60	\$24,984.60	\$24,984.60	\$32,347.40
2141	Material de limpieza y mantenimiento e insumos	\$28,100.00	\$29,232.00	\$57,332.00	\$30,831.00	\$24,984.60	\$24,984.60	\$24,984.60	\$32,347.40

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2150	Material impreso e información digital	\$30,000.00	\$0.00	\$30,000.00	\$20,439.21	\$20,439.21	\$20,439.21	\$20,439.21	\$9,560.79
2151	Publicaciones impresas	\$30,000.00	\$0.00	\$30,000.00	\$20,439.21	\$20,439.21	\$20,439.21	\$20,439.21	\$9,560.79
2160	Material de limpieza	\$30,000.00	\$0.00	\$30,000.00	\$3,063.50	\$3,063.50	\$3,063.50	\$3,063.50	\$26,936.50
2161	Material de limpieza	\$30,000.00	\$0.00	\$30,000.00	\$3,063.50	\$3,063.50	\$3,063.50	\$3,063.50	\$26,936.50
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$32,956.00</b>	<b>\$0.00</b>	<b>\$32,956.00</b>	<b>\$3,307.69</b>	<b>\$3,307.69</b>	<b>\$3,307.69</b>	<b>\$3,307.69</b>	<b>\$29,648.31</b>
2210	Productos alimenticios para personas	\$32,956.00	\$0.00	\$32,956.00	\$3,307.69	\$3,307.69	\$3,307.69	\$3,307.69	\$29,648.31
2211	Alimentos para el personal institucional	\$32,956.00	\$0.00	\$32,956.00	\$3,307.69	\$3,307.69	\$3,307.69	\$3,307.69	\$29,648.31
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$58,000.00</b>	<b>\$0.00</b>	<b>\$58,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$43,000.00</b>
2610	Combustibles, lubricantes y aditivos	\$58,000.00	\$0.00	\$58,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$43,000.00
2611	Combustibles	\$58,000.00	\$0.00	\$58,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$43,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$4,100,737.22</b>	<b>-\$350,000.00</b>	<b>\$3,750,737.22</b>	<b>\$1,892,831.74</b>	<b>\$1,596,631.89</b>	<b>\$1,555,684.97</b>	<b>\$1,555,684.97</b>	<b>\$2,154,105.33</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$129,600.00</b>	<b>\$899.00</b>	<b>\$130,499.00</b>	<b>\$51,702.21</b>	<b>\$51,702.21</b>	<b>\$51,702.21</b>	<b>\$51,702.21</b>	<b>\$78,796.79</b>
3110	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$24,616.00	\$24,616.00	\$24,616.00	\$24,616.00	\$29,384.00
3111	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$24,616.00	\$24,616.00	\$24,616.00	\$24,616.00	\$29,384.00
3130	Agua	\$24,000.00	\$0.00	\$24,000.00	\$5,760.99	\$5,760.99	\$5,760.99	\$5,760.99	\$18,239.01
3131	Agua	\$24,000.00	\$0.00	\$24,000.00	\$5,760.99	\$5,760.99	\$5,760.99	\$5,760.99	\$18,239.01
3140	Telefonía Tradicional	\$30,000.00	\$0.00	\$30,000.00	\$14,361.00	\$14,361.00	\$14,361.00	\$14,361.00	\$15,639.00
3141	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$14,361.00	\$14,361.00	\$14,361.00	\$14,361.00	\$15,639.00
3150	Telefonía celular	\$9,600.00	\$0.00	\$9,600.00	\$3,194.00	\$3,194.00	\$3,194.00	\$3,194.00	\$6,406.00
3151	Telefonía celular	\$9,600.00	\$0.00	\$9,600.00	\$3,194.00	\$3,194.00	\$3,194.00	\$3,194.00	\$6,406.00
3170	Servicios de acceso a Internet, redes y procesami	\$0.00	\$899.00	\$899.00	\$899.00	\$899.00	\$899.00	\$899.00	\$0.00
3171	Servicio de internet y redes	\$0.00	\$899.00	\$899.00	\$899.00	\$899.00	\$899.00	\$899.00	\$0.00
3180	Servicios postales y telegráficos	\$12,000.00	\$0.00	\$12,000.00	\$2,871.22	\$2,871.22	\$2,871.22	\$2,871.22	\$9,128.78
3181	Servicios postales y telegráficos	\$12,000.00	\$0.00	\$12,000.00	\$2,871.22	\$2,871.22	\$2,871.22	\$2,871.22	\$9,128.78
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$19,200.00</b>	<b>\$600.00</b>	<b>\$19,800.00</b>	<b>\$19,800.00</b>	<b>\$9,900.00</b>	<b>\$9,900.00</b>	<b>\$9,900.00</b>	<b>\$9,900.00</b>
3230	Arrendamiento de mobiliario y equipo de administ	\$19,200.00	\$600.00	\$19,800.00	\$19,800.00	\$9,900.00	\$9,900.00	\$9,900.00	\$9,900.00
3231	Arrendamiento de mobiliario y equipo de administ	\$19,200.00	\$600.00	\$19,800.00	\$19,800.00	\$9,900.00	\$9,900.00	\$9,900.00	\$9,900.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$3,342,229.82</b>	<b>-\$386,972.00</b>	<b>\$2,955,257.82</b>	<b>\$1,520,423.27</b>	<b>\$1,294,330.42</b>	<b>\$1,285,050.42</b>	<b>\$1,285,050.42</b>	<b>\$1,660,927.40</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$257,600.00	\$0.00	\$257,600.00	\$125,523.60	\$62,883.60	\$62,883.60	\$62,883.60	\$194,716.40
3311	Servicios legales, de contabilidad, auditoría y relac	\$257,600.00	\$0.00	\$257,600.00	\$125,523.60	\$62,883.60	\$62,883.60	\$62,883.60	\$194,716.40
3330	Servicios de consultoría administrativa, procesos,	\$153,120.00	\$0.00	\$153,120.00	\$76,560.00	\$76,560.00	\$76,560.00	\$76,560.00	\$76,560.00
3331	Servicios de consultoría administrativa y científica	\$153,120.00	\$0.00	\$153,120.00	\$76,560.00	\$76,560.00	\$76,560.00	\$76,560.00	\$76,560.00
3360	Servicios de apoyo administrativo, traducción, fotc	\$1,322,400.00	\$0.00	\$1,322,400.00	\$583,016.00	\$583,016.00	\$573,736.00	\$573,736.00	\$739,384.00
3361	Servicios de apoyo administrativo y secretarial	\$1,322,400.00	\$0.00	\$1,322,400.00	\$583,016.00	\$583,016.00	\$573,736.00	\$573,736.00	\$739,384.00

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3380	Servicios de vigilancia	\$167,040.00	-\$136,972.00	\$30,068.00	\$12,000.06	\$12,000.06	\$12,000.06	\$12,000.06	\$18,067.94
3381	Servicios de vigilancia	\$167,040.00	-\$136,972.00	\$30,068.00	\$12,000.06	\$12,000.06	\$12,000.06	\$12,000.06	\$18,067.94
3390	Servicios profesionales, científicos y técnicois inte	\$1,442,069.82	-\$250,000.00	\$1,192,069.82	\$723,323.61	\$559,870.76	\$559,870.76	\$559,870.76	\$632,199.06
3391	Servicios profesionales, científicos y técnicos integ	\$1,442,069.82	-\$250,000.00	\$1,192,069.82	\$723,323.61	\$559,870.76	\$559,870.76	\$559,870.76	\$632,199.06
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COM</b>	<b>\$51,809.00</b>	<b>\$0.00</b>	<b>\$51,809.00</b>	<b>\$5,861.41</b>	<b>\$5,861.41</b>	<b>\$5,861.41</b>	<b>\$5,861.41</b>	<b>\$45,947.59</b>
3410	Servicios financieros y bancarios	\$2,400.00	\$0.00	\$2,400.00	\$580.00	\$580.00	\$580.00	\$580.00	\$1,820.00
3411	Servicios financieros y bancarios	\$2,400.00	\$0.00	\$2,400.00	\$580.00	\$580.00	\$580.00	\$580.00	\$1,820.00
3450	Seguro de bienes patrimoniales	\$49,409.00	\$0.00	\$49,409.00	\$5,281.41	\$5,281.41	\$5,281.41	\$5,281.41	\$44,127.59
3451	Seguro de bienes patrimoniales	\$49,409.00	\$0.00	\$49,409.00	\$5,281.41	\$5,281.41	\$5,281.41	\$5,281.41	\$44,127.59
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M</b>	<b>\$263,020.00</b>	<b>\$0.00</b>	<b>\$263,020.00</b>	<b>\$118,634.00</b>	<b>\$94,274.00</b>	<b>\$74,308.08</b>	<b>\$74,308.08</b>	<b>\$168,746.00</b>
3510	Conservación y mantenimiento menor de inmueble	\$18,000.00	\$4,060.00	\$22,060.00	\$19,372.00	\$19,372.00	\$19,372.00	\$19,372.00	\$2,688.00
3511	Conservación y mantenimiento menor de inmueble	\$18,000.00	\$4,060.00	\$22,060.00	\$19,372.00	\$19,372.00	\$19,372.00	\$19,372.00	\$2,688.00
3530	Instalación, reparación y mantenimiento de equipc	\$14,000.00	-\$4,060.00	\$9,940.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$8,780.00
3531	Instalación, reparación y mantenimiento de equipc	\$14,000.00	-\$4,060.00	\$9,940.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$8,780.00
3550	Reparación y mantenimiento de equipo de transpo	\$19,500.00	\$0.00	\$19,500.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$18,200.00
3551	Reparación y mantenimiento de equipo de transpo	\$19,500.00	\$0.00	\$19,500.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$18,200.00
3580	Servicios de limpieza y manejo de desechos	\$153,120.00	\$0.00	\$153,120.00	\$58,522.00	\$58,522.00	\$38,556.08	\$38,556.08	\$94,598.00
3581	Servicios de limpieza y manejo de desechos	\$153,120.00	\$0.00	\$153,120.00	\$58,522.00	\$58,522.00	\$38,556.08	\$38,556.08	\$94,598.00
3590	Servicios de jardinería y fumigación	\$58,400.00	\$0.00	\$58,400.00	\$38,280.00	\$13,920.00	\$13,920.00	\$13,920.00	\$44,480.00
3591	Servicios de jardinería y fumigación	\$58,400.00	\$0.00	\$58,400.00	\$38,280.00	\$13,920.00	\$13,920.00	\$13,920.00	\$44,480.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$134,878.40</b>	<b>\$5,473.00</b>	<b>\$140,351.40</b>	<b>\$40,954.85</b>	<b>\$40,954.85</b>	<b>\$40,954.85</b>	<b>\$40,954.85</b>	<b>\$99,396.55</b>
3710	Pasajes aéreos	\$0.00	\$11,175.00	\$11,175.00	\$11,175.00	\$11,175.00	\$11,175.00	\$11,175.00	\$0.00
3711	Pasajes aéreos nacionales	\$0.00	\$11,175.00	\$11,175.00	\$11,175.00	\$11,175.00	\$11,175.00	\$11,175.00	\$0.00
3720	Pasajes terrestres	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
3721	Pasajes terrestres nacionales	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
3750	Viáticos en el país	\$110,878.40	-\$5,702.00	\$105,176.40	\$29,779.85	\$29,779.85	\$29,779.85	\$29,779.85	\$75,396.55
3751	Viáticos en el país	\$110,878.40	-\$5,702.00	\$105,176.40	\$29,779.85	\$29,779.85	\$29,779.85	\$29,779.85	\$75,396.55
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
3830	Congresos y convenciones	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3831	Congresos y convenciones	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$105,456.00</b>	<b>\$69,609.00</b>	<b>\$57,908.00</b>	<b>\$57,908.00</b>	<b>\$90,391.00</b>
3920	Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$5,456.00	\$5,456.00	\$5,456.00	\$5,456.00	\$4,544.00
3921	Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$5,456.00	\$5,456.00	\$5,456.00	\$5,456.00	\$4,544.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$150,000.00	\$0.00	\$150,000.00	\$100,000.00	\$64,153.00	\$52,452.00	\$52,452.00	\$85,847.00

# CONSEJO POTOSINO DE CIENCIA Y TECNOLOGIA (COPOCYT) SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 30/jun./2020

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 11/jul./2020

hora de Impresión 10:06 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3981	Impuesto sobre nóminas (2%)	\$150,000.00	\$0.00	\$150,000.00	\$100,000.00	\$64,153.00	\$52,452.00	\$52,452.00	\$85,847.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUE</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$9,195.00</b>	<b>\$9,195.00</b>	<b>\$9,195.00</b>	<b>\$90,805.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$9,195.00</b>	<b>\$9,195.00</b>	<b>\$9,195.00</b>	<b>\$90,805.00</b>
4420	Becas y otras ayudas para programas de capacita	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$9,195.00	\$9,195.00	\$9,195.00	\$90,805.00
4421	Becas y otras ayudas para programas de capacita	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$9,195.00	\$9,195.00	\$9,195.00	\$90,805.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTAN</b>	<b>\$310,000.00</b>	<b>\$700,768.00</b>	<b>\$1,010,768.00</b>	<b>\$1,010,767.99</b>	<b>\$808,614.40</b>	<b>\$808,614.40</b>	<b>\$808,614.40</b>	<b>\$202,153.60</b>
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECR</b>	<b>\$310,000.00</b>	<b>\$700,768.00</b>	<b>\$1,010,768.00</b>	<b>\$1,010,767.99</b>	<b>\$808,614.40</b>	<b>\$808,614.40</b>	<b>\$808,614.40</b>	<b>\$202,153.60</b>
5210	Equipos y aparatos audiovisuales	\$85,000.00	\$445,180.00	\$530,180.00	\$530,179.99	\$424,144.00	\$424,144.00	\$424,144.00	\$106,036.00
5211	Equipos y aparatos de proyección de imágenes, a	\$85,000.00	\$445,180.00	\$530,180.00	\$530,179.99	\$424,144.00	\$424,144.00	\$424,144.00	\$106,036.00
5290	Otro mobiliario y equipo educacional y recreativo	\$225,000.00	\$255,588.00	\$480,588.00	\$480,588.00	\$384,470.40	\$384,470.40	\$384,470.40	\$96,117.60
5291	Otro mobiliario y equipo educacional	\$225,000.00	\$255,588.00	\$480,588.00	\$480,588.00	\$384,470.40	\$384,470.40	\$384,470.40	\$96,117.60
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$1,015,816.42</b>	<b>\$21,715,000.00</b>	<b>\$22,730,816.42</b>	<b>\$21,370,000.00</b>	<b>\$5,750,000.00</b>	<b>\$4,610,000.00</b>	<b>\$4,610,000.00</b>	<b>\$16,980,816.42</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$730,000.00</b>	<b>-\$730,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
6120	Edificación no habitacional	\$730,000.00	-\$730,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6126	REHABILITACION DE INFRAESTRUCTURA CUL	\$730,000.00	-\$730,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE F</b>	<b>\$285,816.42</b>	<b>\$22,445,000.00</b>	<b>\$22,730,816.42</b>	<b>\$21,370,000.00</b>	<b>\$5,750,000.00</b>	<b>\$4,610,000.00</b>	<b>\$4,610,000.00</b>	<b>\$16,980,816.42</b>
6320	Ejecucion de proyectos productivos no incluidos e	\$285,816.42	\$22,445,000.00	\$22,730,816.42	\$21,370,000.00	\$5,750,000.00	\$4,610,000.00	\$4,610,000.00	\$16,980,816.42
6321	Ejecución de otros proyectos productivos no inclui	\$285,816.42	\$22,445,000.00	\$22,730,816.42	\$21,370,000.00	\$5,750,000.00	\$4,610,000.00	\$4,610,000.00	\$16,980,816.42
<b>Total</b>		<b>\$13,353,866.64</b>	<b>\$22,195,000....</b>	<b>\$35,548,866.64</b>	<b>\$28,111,335.41</b>	<b>\$11,089,856.37</b>	<b>\$9,902,154.31</b>	<b>\$9,902,154.31</b>	<b>\$24,459,010....</b>