

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$28,188,943.84	\$1,543,757.54	\$29,732,701.38	\$3,438,695.79	\$3,438,695.79	\$3,438,695.79	\$3,438,695.79	\$26,294,005.59
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$16,660,127.34	\$101,168.48	\$16,761,295.82	\$2,229,521.79	\$2,229,521.79	\$2,229,521.79	\$2,229,521.79	\$14,531,774.03
1130 Sueldo base al personal permanente	\$16,660,127.34	\$101,168.48	\$16,761,295.82	\$2,229,521.79	\$2,229,521.79	\$2,229,521.79	\$2,229,521.79	\$14,531,774.03
1131 SUELDO BASE AL PERSONAL PERMANENTE	\$15,000,000.00	\$101,168.48	\$15,101,168.48	\$1,982,274.45	\$1,982,274.45	\$1,982,274.45	\$1,982,274.45	\$13,118,894.03
1132 COMPLEMENTO DE SUELDO	\$1,660,127.34	\$0.00	\$1,660,127.34	\$247,247.34	\$247,247.34	\$247,247.34	\$247,247.34	\$1,412,880.00
1200 Remuneraciones al personal de carácter transitorio	\$573,812.00	\$0.00	\$573,812.00	\$0.00	\$0.00	\$0.00	\$0.00	\$573,812.00
1210 Honorarios asimilables a salarios	\$573,812.00	\$0.00	\$573,812.00	\$0.00	\$0.00	\$0.00	\$0.00	\$573,812.00
1212 HONORARIOS POR SERVICIOS PERSONALES	\$573,812.00	\$0.00	\$573,812.00	\$0.00	\$0.00	\$0.00	\$0.00	\$573,812.00
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,905,000.00	\$0.00	\$3,905,000.00	\$863.12	\$863.12	\$863.12	\$863.12	\$3,904,136.88
1320 Primas de vacaciones, dominical y gratificación de	\$3,905,000.00	\$0.00	\$3,905,000.00	\$863.12	\$863.12	\$863.12	\$863.12	\$3,904,136.88
1321 PRIMA VACACIONAL	\$205,000.00	\$0.00	\$205,000.00	\$126.31	\$126.31	\$126.31	\$126.31	\$204,873.69
1323 GRATIFICACION DE FIN DE AÑO	\$3,700,000.00	\$0.00	\$3,700,000.00	\$736.81	\$736.81	\$736.81	\$736.81	\$3,699,263.19
1400 SEGURIDAD SOCIAL	\$3,800,000.00	\$680,000.04	\$4,480,000.04	\$445,717.36	\$445,717.36	\$445,717.36	\$445,717.36	\$4,034,282.68
1410 Aportaciones de seguridad social	\$3,800,000.00	\$680,000.04	\$4,480,000.04	\$445,717.36	\$445,717.36	\$445,717.36	\$445,717.36	\$4,034,282.68
1411 Aportaciones de seguridad social	\$3,800,000.00	\$680,000.04	\$4,480,000.04	\$445,717.36	\$445,717.36	\$445,717.36	\$445,717.36	\$4,034,282.68
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,250,004.50	\$762,589.02	\$4,012,593.52	\$762,593.52	\$762,593.52	\$762,593.52	\$762,593.52	\$3,250,000.00
1540 Prestaciones contractuales	\$3,250,004.50	\$762,589.02	\$4,012,593.52	\$762,593.52	\$762,593.52	\$762,593.52	\$762,593.52	\$3,250,000.00
1542 Prestaciones contractuales anuales	\$3,250,004.50	\$762,589.02	\$4,012,593.52	\$762,593.52	\$762,593.52	\$762,593.52	\$762,593.52	\$3,250,000.00
2000 MATERIALES Y SUMINISTRO	\$944,534.00	\$103,159.59	\$1,047,693.59	\$102,028.03	\$102,028.03	\$102,028.03	\$102,028.03	\$945,665.56
2100 Materiales de administración, emisión de documentos	\$315,000.00	\$11,372.64	\$326,372.64	\$11,372.64	\$11,372.64	\$11,372.64	\$11,372.64	\$315,000.00
2110 Materiales, útiles y equipos menores de oficina	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2111 Materiales, útiles y equipos menores de oficina	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2140 Materiales, útiles y equipos menores de tecnología	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2141 Materiales, útiles y equipos menores de tecnología	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2160 Material de limpieza	\$240,000.00	\$5,282.64	\$245,282.64	\$5,282.64	\$5,282.64	\$5,282.64	\$5,282.64	\$240,000.00
2161 Material de limpieza	\$240,000.00	\$5,282.64	\$245,282.64	\$5,282.64	\$5,282.64	\$5,282.64	\$5,282.64	\$240,000.00
2170 Materiales y útiles de enseñanza	\$0.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$0.00
2171 Materiales y útiles de enseñanza	\$0.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$150,000.00	\$15,313.99	\$165,313.99	\$15,889.99	\$15,889.99	\$15,889.99	\$15,889.99	\$149,424.00
2210 Productos alimenticios para personas	\$30,000.00	\$880.00	\$30,880.00	\$1,456.00	\$1,456.00	\$1,456.00	\$1,456.00	\$29,424.00
2211 Productos alimenticios para personas	\$30,000.00	\$880.00	\$30,880.00	\$1,456.00	\$1,456.00	\$1,456.00	\$1,456.00	\$29,424.00
2220 Productos alimenticios para animales	\$120,000.00	\$14,433.99	\$134,433.99	\$14,433.99	\$14,433.99	\$14,433.99	\$14,433.99	\$120,000.00
2221 Productos alimenticios para animales	\$120,000.00	\$14,433.99	\$134,433.99	\$14,433.99	\$14,433.99	\$14,433.99	\$14,433.99	\$120,000.00
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$1,707.56	\$1,707.56	\$0.00	\$0.00	\$0.00	\$0.00	\$1,707.56



MUSEO LABERINTO DE LAS CIENCIAS Y LAS ARTES ESTADO DE SAN LUÍS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 28/feb./2021

Usu: juanorellana

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 09/mar./2021

hora de Impresión 11:57 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2380	Mercancías adquiridas para su comercialización	\$0.00	\$1,707.56	\$1,707.56	\$0.00	\$0.00	\$0.00	\$0.00	\$1,707.56
2381	MERCANCIAS ADQUIRIDAS PARA SU COMERC	\$0.00	\$1,707.56	\$1,707.56	\$0.00	\$0.00	\$0.00	\$0.00	\$1,707.56
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$380,000.00	\$7,733.04	\$387,733.04	\$7,733.04	\$7,733.04	\$7,733.04	\$7,733.04	\$380,000.00
2460	Material eléctrico y electrónico	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2461	Material eléctrico y electrónico	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2480	Materiales complementarios	\$80,000.00	\$2,819.04	\$82,819.04	\$2,819.04	\$2,819.04	\$2,819.04	\$2,819.04	\$80,000.00
2481	Materiales complementarios	\$80,000.00	\$2,819.04	\$82,819.04	\$2,819.04	\$2,819.04	\$2,819.04	\$2,819.04	\$80,000.00
2490	Otros materiales y artículos de construcción y repa	\$150,000.00	\$4,914.00	\$154,914.00	\$4,914.00	\$4,914.00	\$4,914.00	\$4,914.00	\$150,000.00
2491	Otros materiales y artículos de construcción y repa	\$150,000.00	\$4,914.00	\$154,914.00	\$4,914.00	\$4,914.00	\$4,914.00	\$4,914.00	\$150,000.00
2500	Productos químicos, farmacéuticos y de laborat	\$14,534.00	\$64,712.36	\$79,246.36	\$64,712.36	\$64,712.36	\$64,712.36	\$64,712.36	\$14,534.00
2510	Productos químicos básicos	\$0.00	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$0.00
2511	Productos químicos básicos	\$0.00	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$12,407.36	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$52,305.00	\$52,305.00	\$52,305.00	\$52,305.00	\$52,305.00	\$52,305.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$52,305.00	\$52,305.00	\$52,305.00	\$52,305.00	\$52,305.00	\$52,305.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$14,534.00	\$0.00	\$14,534.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,534.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$14,534.00	\$0.00	\$14,534.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,534.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2610	Combustibles, lubricantes y aditivos	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2611	Combustibles, lubricantes y aditivos	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$15,000.00	\$2,320.00	\$17,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$15,000.00
2930	Refacciones y accesorios menores de mobiliario y	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2940	Refacciones y accesorios menores de equipo de c	\$0.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$0.00
2941	Refacciones y accesorios menores de equipo de c	\$0.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$0.00
3000	SERVICIOS GENERALES	\$7,027,176.95	\$1,209,842.61	\$8,237,019.56	\$848,072.21	\$848,072.21	\$848,072.21	\$848,072.21	\$7,388,947.35
3100	SERVICIOS BÁSICOS	\$1,372,500.00	\$239,390.28	\$1,611,890.28	\$151,758.01	\$151,758.01	\$151,758.01	\$151,758.01	\$1,460,132.27
3110	Energía eléctrica	\$800,000.00	\$159,999.96	\$959,999.96	\$94,712.00	\$94,712.00	\$94,712.00	\$94,712.00	\$865,287.96
3111	Energía eléctrica	\$800,000.00	\$159,999.96	\$959,999.96	\$94,712.00	\$94,712.00	\$94,712.00	\$94,712.00	\$865,287.96
3130	Agua	\$300,000.00	\$39,600.00	\$339,600.00	\$31,569.36	\$31,569.36	\$31,569.36	\$31,569.36	\$308,030.64
3131	Agua	\$300,000.00	\$39,600.00	\$339,600.00	\$31,569.36	\$31,569.36	\$31,569.36	\$31,569.36	\$308,030.64
3140	Telefonía Tradicional	\$142,500.00	\$21,999.96	\$164,499.96	\$7,686.29	\$7,686.29	\$7,686.29	\$7,686.29	\$156,813.67
3141	Telefonía tradicional	\$142,500.00	\$21,999.96	\$164,499.96	\$7,686.29	\$7,686.29	\$7,686.29	\$7,686.29	\$156,813.67
3150	Telefonía celular	\$0.00	\$3,591.96	\$3,591.96	\$3,591.96	\$3,591.96	\$3,591.96	\$3,591.96	\$0.00
3151	Telefonía celular	\$0.00	\$3,591.96	\$3,591.96	\$3,591.96	\$3,591.96	\$3,591.96	\$3,591.96	\$0.00



MUSEO LABERINTO DE LAS CIENCIAS Y LAS ARTES ESTADO DE SAN LUÍS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 28/feb./2021

Usu: juanorellana
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión 09/mar./2021
11:57 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3170	Servicios de acceso a Internet, redes y procesamie	\$120,000.00	\$14,198.40	\$134,198.40	\$14,198.40	\$14,198.40	\$14,198.40	\$14,198.40	\$120,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$120,000.00	\$14,198.40	\$134,198.40	\$14,198.40	\$14,198.40	\$14,198.40	\$14,198.40	\$120,000.00
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3182	Servicios de mensajería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3200	SERVICIOS DE ARRENDAMIENTO	\$164,522.50	\$58,862.80	\$223,385.30	\$6,847.48	\$6,847.48	\$6,847.48	\$6,847.48	\$216,537.82
3230	Arrendamiento de mobiliario y equipo de administr	\$150,000.00	\$6,847.48	\$156,847.48	\$6,847.48	\$6,847.48	\$6,847.48	\$6,847.48	\$150,000.00
3231	Arrendamiento de mobiliario y equipo de administr	\$150,000.00	\$6,847.48	\$156,847.48	\$6,847.48	\$6,847.48	\$6,847.48	\$6,847.48	\$150,000.00
3250	Arrendamiento de equipo de transporte	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3251	Arrendamiento de equipo de transporte	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3290	Otros arrendamientos	\$9,522.50	\$52,015.32	\$61,537.82	\$0.00	\$0.00	\$0.00	\$0.00	\$61,537.82
3291	Otros arrendamientos	\$9,522.50	\$0.00	\$9,522.50	\$0.00	\$0.00	\$0.00	\$0.00	\$9,522.50
3293	RENTA DE PELICULAS	\$0.00	\$52,015.32	\$52,015.32	\$0.00	\$0.00	\$0.00	\$0.00	\$52,015.32
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,525,000.00	\$83,333.34	\$2,608,333.34	\$206,089.31	\$206,089.31	\$206,089.31	\$206,089.31	\$2,402,244.03
3310	Servicios legales, de contabilidad, auditoría y relac	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3330	Servicios de consultoría administrativa, procesos, t	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3331	Servicios de consultoría administrativa, procesos, t	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3340	Servicios de capacitación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3341	Servicios de capacitación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3380	Servicios de vigilancia	\$2,500,000.00	\$83,333.34	\$2,583,333.34	\$206,089.31	\$206,089.31	\$206,089.31	\$206,089.31	\$2,377,244.03
3381	Servicios de vigilancia	\$2,500,000.00	\$83,333.34	\$2,583,333.34	\$206,089.31	\$206,089.31	\$206,089.31	\$206,089.31	\$2,377,244.03
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$89,654.45	\$19,634.55	\$109,289.00	\$13,122.86	\$13,122.86	\$13,122.86	\$13,122.86	\$96,166.14
3410	Servicios financieros y bancarios	\$38,654.45	\$3,000.00	\$41,654.45	\$1,873.61	\$1,873.61	\$1,873.61	\$1,873.61	\$39,780.84
3411	Servicios financieros y bancarios	\$38,654.45	\$3,000.00	\$41,654.45	\$1,873.61	\$1,873.61	\$1,873.61	\$1,873.61	\$39,780.84
3440	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3450	Seguro de bienes patrimoniales	\$25,000.00	\$16,634.55	\$41,634.55	\$11,249.25	\$11,249.25	\$11,249.25	\$11,249.25	\$30,385.30
3451	Seguro de bienes patrimoniales	\$25,000.00	\$16,634.55	\$41,634.55	\$11,249.25	\$11,249.25	\$11,249.25	\$11,249.25	\$30,385.30
3470	Fletes y maniobras	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
3471	Fletes y maniobras	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$2,470,000.00	\$396,954.94	\$2,866,954.94	\$293,591.55	\$293,591.55	\$293,591.55	\$293,591.55	\$2,573,363.39
3510	Conservación y mantenimiento menor de inmueble	\$0.00	\$281,288.28	\$281,288.28	\$64,919.40	\$64,919.40	\$64,919.40	\$64,919.40	\$216,368.88
3511	Conservación y mantenimiento menor de inmueble	\$0.00	\$281,288.28	\$281,288.28	\$64,919.40	\$64,919.40	\$64,919.40	\$64,919.40	\$216,368.88
3540	Instalación, reparación y mantenimiento de equipo	\$0.00	\$45,666.66	\$45,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$45,666.66



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Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 28/feb./2021

Usu: juanorellana
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 09/mar./2021
hora de Impresión 11:57 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3541	Instalación, reparación y mantenimiento de equipo	\$0.00	\$45,666.66	\$45,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$45,666.66
3580	Servicios de limpieza y manejo de desechos	\$2,450,000.00	\$70,000.00	\$2,520,000.00	\$228,672.15	\$228,672.15	\$228,672.15	\$228,672.15	\$2,291,327.85
3581	Servicios de limpieza y manejo de desechos	\$2,450,000.00	\$70,000.00	\$2,520,000.00	\$228,672.15	\$228,672.15	\$228,672.15	\$228,672.15	\$2,291,327.85
3590	Servicios de jardinería y fumigación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3591	Servicios de jardinería y fumigación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3700	Servicios de traslados y viáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3790	Otros servicios de traslado y hospedaje	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3800	SERVICIOS OFICIALES	\$10,000.00	\$261,666.66	\$271,666.66	\$126,600.00	\$126,600.00	\$126,600.00	\$126,600.00	\$145,066.66
3820	Gastos de orden social y cultural	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3821	Gastos de orden social y cultural	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3840	Exposiciones	\$0.00	\$261,666.66	\$261,666.66	\$126,600.00	\$126,600.00	\$126,600.00	\$126,600.00	\$135,066.66
3841	Exposiciones	\$0.00	\$261,666.66	\$261,666.66	\$126,600.00	\$126,600.00	\$126,600.00	\$126,600.00	\$135,066.66
3900	OTROS SERVICIOS GENERALES	\$390,500.00	\$150,000.04	\$540,500.04	\$50,063.00	\$50,063.00	\$50,063.00	\$50,063.00	\$490,437.04
3920	Impuestos y derechos	\$35,500.00	\$0.00	\$35,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,500.00
3921	Impuestos y derechos	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
3950	Penas, multas, accesorios y actualizaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3951	Penas, multas, accesorios y actualizaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3980	Impuesto sobre nóminas y otros que se deriven de nómina	\$350,000.00	\$150,000.04	\$500,000.04	\$50,063.00	\$50,063.00	\$50,063.00	\$50,063.00	\$449,937.04
3982	Impuesto sobre nómina	\$350,000.00	\$150,000.04	\$500,000.04	\$50,063.00	\$50,063.00	\$50,063.00	\$50,063.00	\$449,937.04
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$79,691.21	\$99,999.96	\$179,691.17	\$33,477.50	\$33,477.50	\$33,477.50	\$33,477.50	\$146,213.67
4400	AYUDAS SOCIALES	\$79,691.21	\$99,999.96	\$179,691.17	\$33,477.50	\$33,477.50	\$33,477.50	\$33,477.50	\$146,213.67
4420	Becas y otras ayudas para programas de capacitación	\$79,691.21	\$99,999.96	\$179,691.17	\$33,477.50	\$33,477.50	\$33,477.50	\$33,477.50	\$146,213.67
4421	Becas y otras ayudas para programas de capacitación	\$79,691.21	\$99,999.96	\$179,691.17	\$33,477.50	\$33,477.50	\$33,477.50	\$33,477.50	\$146,213.67
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
5110	Muebles de oficina y estantería	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
5111	Muebles de oficina y estantería	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
Total		\$36,350,346.00	\$2,956,759.70	\$39,307,105.70	\$4,422,273.53	\$4,422,273.53	\$4,422,273.53	\$4,422,273.53	\$34,884,832.17