

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>\$7,364,700.00</b>	<b>\$0.00</b>	<b>\$7,364,700.00</b>	<b>\$6,424,709.07</b>	<b>\$4,177,738.97</b>	<b>\$4,169,119.03</b>	<b>\$4,169,119.03</b>	<b>\$3,186,961.03</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER SOCIAL</b>	<b>\$5,723,246.00</b>	<b>\$0.00</b>	<b>\$5,723,246.00</b>	<b>\$5,723,242.00</b>	<b>\$3,620,318.00</b>	<b>\$3,620,318.00</b>	<b>\$3,620,318.00</b>	<b>\$2,102,928.00</b>
1130	Sueldos base al personal permanente	\$5,723,246.00	\$0.00	\$5,723,246.00	\$5,723,242.00	\$3,620,318.00	\$3,620,318.00	\$3,620,318.00	\$2,102,928.00
1131	Sueldos base al personal de confianza	\$3,350,986.00	\$0.00	\$3,350,986.00	\$3,350,986.00	\$2,394,965.95	\$2,394,965.95	\$2,394,965.95	\$956,020.05
1132	Complemento de sueldo	\$2,372,260.00	\$0.00	\$2,372,260.00	\$2,372,256.00	\$1,225,352.05	\$1,225,352.05	\$1,225,352.05	\$1,146,907.95
<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>\$837,754.00</b>	<b>\$0.00</b>	<b>\$837,754.00</b>	<b>\$117,088.07</b>	<b>\$117,088.07</b>	<b>\$117,088.07</b>	<b>\$117,088.07</b>	<b>\$720,665.93</b>
1320	Primas de vacaciones, dominical y gratificación de	\$837,754.00	\$0.00	\$837,754.00	\$117,088.07	\$117,088.07	\$117,088.07	\$117,088.07	\$720,665.93
1321	Prestaciones de fin de año en efectivo	\$651,582.00	\$0.00	\$651,582.00	\$43,614.00	\$43,614.00	\$43,614.00	\$43,614.00	\$607,968.00
1322	Prima vacacional	\$186,172.00	\$0.00	\$186,172.00	\$73,474.07	\$73,474.07	\$73,474.07	\$73,474.07	\$112,697.93
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$277,349.00</b>	<b>\$0.00</b>	<b>\$277,349.00</b>	<b>\$277,349.00</b>	<b>\$217,732.90</b>	<b>\$209,112.96</b>	<b>\$209,112.96</b>	<b>\$59,616.10</b>
1410	Aportaciones de seguridad social	\$109,800.00	\$0.00	\$109,800.00	\$109,800.00	\$97,990.17	\$89,370.23	\$89,370.23	\$11,809.83
1412	Aportaciones al IMSS	\$109,800.00	\$0.00	\$109,800.00	\$109,800.00	\$97,990.17	\$89,370.23	\$89,370.23	\$11,809.83
1420	Aportaciones a fondos de vivienda	\$167,549.00	\$0.00	\$167,549.00	\$167,549.00	\$119,742.73	\$119,742.73	\$119,742.73	\$47,806.27
1421	Cuotas Vivienda (Dirección de Pensiones)	\$167,549.00	\$0.00	\$167,549.00	\$167,549.00	\$119,742.73	\$119,742.73	\$119,742.73	\$47,806.27
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$499,351.00</b>	<b>\$0.00</b>	<b>\$499,351.00</b>	<b>\$307,030.00</b>	<b>\$222,600.00</b>	<b>\$222,600.00</b>	<b>\$222,600.00</b>	<b>\$276,751.00</b>
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$234,569.00	\$0.00	\$234,569.00	\$234,569.00	\$167,639.00	\$167,639.00	\$167,639.00	\$66,930.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$234,569.00	\$0.00	\$234,569.00	\$234,569.00	\$167,639.00	\$167,639.00	\$167,639.00	\$66,930.00
1540	Prestaciones contractuales	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$42,500.00	\$42,500.00	\$42,500.00	\$17,500.00
1541	Canasta básica, ayuda para despensa	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$21,250.00	\$21,250.00	\$21,250.00	\$8,750.00
1543	Ayuda para transporte	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$21,250.00	\$21,250.00	\$21,250.00	\$8,750.00
1590	Otras prestaciones sociales y económicas	\$204,782.00	\$0.00	\$204,782.00	\$12,461.00	\$12,461.00	\$12,461.00	\$12,461.00	\$192,321.00
1593	Otras prestaciones económicas y sociales	\$204,782.00	\$0.00	\$204,782.00	\$12,461.00	\$12,461.00	\$12,461.00	\$12,461.00	\$192,321.00
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$108,500.00</b>	<b>\$93,086.56</b>	<b>\$201,586.56</b>	<b>\$152,104.64</b>	<b>\$152,104.64</b>	<b>\$152,104.64</b>	<b>\$152,104.64</b>	<b>\$49,481.92</b>
<b>2100</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$54,500.00</b>	<b>\$45,334.28</b>	<b>\$99,834.28</b>	<b>\$79,231.72</b>	<b>\$79,231.72</b>	<b>\$79,231.72</b>	<b>\$79,231.72</b>	<b>\$20,602.56</b>
2110	Materiales, útiles y equipos menores de oficina	\$10,500.00	\$35,129.04	\$45,629.04	\$25,908.62	\$25,908.62	\$25,908.62	\$25,908.62	\$19,720.42
2111	Papelaría y consumibles de oficina	\$10,500.00	\$35,129.04	\$45,629.04	\$25,908.62	\$25,908.62	\$25,908.62	\$25,908.62	\$19,720.42
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$24,000.00	\$21,634.01	\$45,634.01	\$45,634.00	\$45,634.00	\$45,634.00	\$45,634.00	\$0.01
2141	Material de limpieza y mantenimiento e insumos para	\$24,000.00	\$21,634.01	\$45,634.01	\$45,634.00	\$45,634.00	\$45,634.00	\$45,634.00	\$0.01
2160	Material de limpieza	\$20,000.00	-\$13,632.77	\$6,367.23	\$5,485.10	\$5,485.10	\$5,485.10	\$5,485.10	\$882.13



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

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/nov./2022

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 06/dic./2022

hora de Impresión 01:42 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2161	Material de limpieza	\$20,000.00	-\$13,632.77	\$6,367.23	\$5,485.10	\$5,485.10	\$5,485.10	\$5,485.10	\$882.13
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$24,000.00</b>	<b>\$34,364.01</b>	<b>\$58,364.01</b>	<b>\$29,484.65</b>	<b>\$29,484.65</b>	<b>\$29,484.65</b>	<b>\$29,484.65</b>	<b>\$28,879.36</b>
2210	Productos alimenticios para personas	\$24,000.00	\$34,364.01	\$58,364.01	\$29,484.65	\$29,484.65	\$29,484.65	\$29,484.65	\$28,879.36
2212	Alimentación a personas en eventos oficiales	\$24,000.00	\$34,364.01	\$58,364.01	\$29,484.65	\$29,484.65	\$29,484.65	\$29,484.65	\$28,879.36
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$30,000.00</b>	<b>\$13,388.27</b>	<b>\$43,388.27</b>	<b>\$43,388.27</b>	<b>\$43,388.27</b>	<b>\$43,388.27</b>	<b>\$43,388.27</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$30,000.00	\$13,388.27	\$43,388.27	\$43,388.27	\$43,388.27	\$43,388.27	\$43,388.27	\$0.00
2611	Combustibles	\$30,000.00	\$13,388.27	\$43,388.27	\$43,388.27	\$43,388.27	\$43,388.27	\$43,388.27	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,541,854.00</b>	<b>-\$363,318.72</b>	<b>\$2,178,535.28</b>	<b>\$831,420.65</b>	<b>\$717,236.77</b>	<b>\$666,696.25</b>	<b>\$666,696.25</b>	<b>\$1,461,298.51</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$229,200.00</b>	<b>-\$5,614.75</b>	<b>\$223,585.25</b>	<b>\$83,814.25</b>	<b>\$83,814.25</b>	<b>\$83,814.25</b>	<b>\$83,814.25</b>	<b>\$139,771.00</b>
3110	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$39,021.00	\$39,021.00	\$39,021.00	\$39,021.00	\$14,979.00
3111	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$39,021.00	\$39,021.00	\$39,021.00	\$39,021.00	\$14,979.00
3130	Agua	\$30,000.00	\$0.00	\$30,000.00	\$15,906.82	\$15,906.82	\$15,906.82	\$15,906.82	\$14,093.18
3131	Agua	\$30,000.00	\$0.00	\$30,000.00	\$15,906.82	\$15,906.82	\$15,906.82	\$15,906.82	\$14,093.18
3140	Telefonía Tradicional	\$30,000.00	\$0.00	\$30,000.00	\$26,328.00	\$26,328.00	\$26,328.00	\$26,328.00	\$3,672.00
3141	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$26,328.00	\$26,328.00	\$26,328.00	\$26,328.00	\$3,672.00
3150	Telefonía celular	\$7,200.00	\$0.00	\$7,200.00	\$499.00	\$499.00	\$499.00	\$499.00	\$6,701.00
3151	Telefonía celular	\$7,200.00	\$0.00	\$7,200.00	\$499.00	\$499.00	\$499.00	\$499.00	\$6,701.00
3170	Servicios de acceso a Internet, redes y procesamie	\$96,000.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,000.00
3171	Servicio de internet y redes	\$96,000.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,000.00
3180	Servicios postales y telegráficos	\$12,000.00	-\$5,614.75	\$6,385.25	\$2,059.43	\$2,059.43	\$2,059.43	\$2,059.43	\$4,325.82
3181	Servicios postales y telegráficos	\$12,000.00	-\$5,614.75	\$6,385.25	\$2,059.43	\$2,059.43	\$2,059.43	\$2,059.43	\$4,325.82
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$20,400.00</b>	<b>\$12,356.65</b>	<b>\$32,756.65</b>	<b>\$25,312.75</b>	<b>\$25,312.75</b>	<b>\$24,036.75</b>	<b>\$24,036.75</b>	<b>\$7,443.90</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$20,400.00	\$2,529.90	\$22,929.90	\$15,486.00	\$15,486.00	\$14,210.00	\$14,210.00	\$7,443.90
3231	Arrendamiento de mobiliario y equipo de administr	\$20,400.00	\$2,529.90	\$22,929.90	\$15,486.00	\$15,486.00	\$14,210.00	\$14,210.00	\$7,443.90
3270	Arrendamiento de activos intangibles	\$0.00	\$9,826.75	\$9,826.75	\$9,826.75	\$9,826.75	\$9,826.75	\$9,826.75	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$9,826.75	\$9,826.75	\$9,826.75	\$9,826.75	\$9,826.75	\$9,826.75	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$1,668,640.00</b>	<b>-\$508,337.37</b>	<b>\$1,160,302.63</b>	<b>\$109,291.46</b>	<b>\$109,291.46</b>	<b>\$109,291.46</b>	<b>\$109,291.46</b>	<b>\$1,051,011.17</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$125,280.00	\$34,800.00	\$160,080.00	\$43,513.06	\$43,513.06	\$43,513.06	\$43,513.06	\$116,566.94
3311	Servicios legales, de contabilidad, auditoría y relac	\$125,280.00	\$34,800.00	\$160,080.00	\$43,513.06	\$43,513.06	\$43,513.06	\$43,513.06	\$116,566.94
3330	Servicios de consultoría administrativa, procesos, t	\$153,120.00	\$38,280.00	\$191,400.00	\$51,040.00	\$38,280.00	\$38,280.00	\$38,280.00	\$153,120.00
3331	Servicios de consultoría administrativa y científica	\$153,120.00	\$0.00	\$153,120.00	\$12,760.00	\$0.00	\$0.00	\$0.00	\$153,120.00
3332	SERVICIOS EN TECNOLOGÍAS DE LA INFORMA	\$0.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$1,374,240.00	-\$597,541.37	\$776,698.63	-\$12,760.00	\$0.00	\$0.00	\$0.00	\$776,698.63
3361	Servicios de apoyo administrativo y secretarial	\$1,374,240.00	-\$597,541.37	\$776,698.63	-\$12,760.00	\$0.00	\$0.00	\$0.00	\$776,698.63

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3380	Servicios de vigilancia	\$16,000.00	\$0.00	\$16,000.00	\$12,720.00	\$12,720.00	\$12,720.00	\$12,720.00	\$3,280.00
3381	Servicios de vigilancia	\$16,000.00	\$0.00	\$16,000.00	\$12,720.00	\$12,720.00	\$12,720.00	\$12,720.00	\$3,280.00
3390	Servicios profesionales, científicos y técnicoicos inte	\$0.00	\$16,124.00	\$16,124.00	\$14,778.40	\$14,778.40	\$14,778.40	\$14,778.40	\$1,345.60
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$16,124.00	\$16,124.00	\$14,778.40	\$14,778.40	\$14,778.40	\$14,778.40	\$1,345.60
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$79,809.00</b>	<b>\$81,204.75</b>	<b>\$161,013.75</b>	<b>\$92,604.63</b>	<b>\$92,604.63</b>	<b>\$92,604.63</b>	<b>\$92,604.63</b>	<b>\$68,409.12</b>
3410	Servicios financieros y bancarios	\$2,400.00	\$81,204.75	\$83,604.75	\$87,805.55	\$87,805.55	\$87,805.55	\$87,805.55	-\$4,200.80
3411	Servicios financieros y bancarios	\$2,400.00	\$81,204.75	\$83,604.75	\$87,805.55	\$87,805.55	\$87,805.55	\$87,805.55	-\$4,200.80
3450	Seguro de bienes patrimoniales	\$77,409.00	\$0.00	\$77,409.00	\$4,799.08	\$4,799.08	\$4,799.08	\$4,799.08	\$72,609.92
3451	Seguro de bienes patrimoniales	\$77,409.00	\$0.00	\$77,409.00	\$4,799.08	\$4,799.08	\$4,799.08	\$4,799.08	\$72,609.92
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$262,659.00</b>	<b>\$0.00</b>	<b>\$262,659.00</b>	<b>\$228,362.75</b>	<b>\$188,227.87</b>	<b>\$147,834.35</b>	<b>\$147,834.35</b>	<b>\$74,431.13</b>
3510	Conservación y mantenimiento menor de inmueble	\$21,099.00	\$27,679.00	\$48,778.00	\$48,778.00	\$48,778.00	\$48,778.00	\$48,778.00	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$21,099.00	\$27,679.00	\$48,778.00	\$48,778.00	\$48,778.00	\$48,778.00	\$48,778.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$8,338.00	\$8,338.00	\$8,338.00	\$8,338.00	\$740.00	\$740.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$8,338.00	\$8,338.00	\$8,338.00	\$8,338.00	\$740.00	\$740.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$19,000.00	-\$740.00	\$18,260.00	\$12,755.36	\$12,755.36	\$12,755.36	\$12,755.36	\$5,504.64
3531	Instalación, reparación y mantenimiento de equipo	\$19,000.00	-\$740.00	\$18,260.00	\$12,755.36	\$12,755.36	\$12,755.36	\$12,755.36	\$5,504.64
3550	Reparación y mantenimiento de equipo de transpo	\$26,000.00	\$0.00	\$26,000.00	\$19,823.00	\$19,823.00	\$19,823.00	\$19,823.00	\$6,177.00
3551	Reparación y mantenimiento de equipo de transpo	\$26,000.00	\$0.00	\$26,000.00	\$19,823.00	\$19,823.00	\$19,823.00	\$19,823.00	\$6,177.00
3580	Servicios de limpieza y manejo de desechos	\$146,160.00	-\$17,960.09	\$128,199.91	\$120,216.27	\$87,433.47	\$54,637.95	\$54,637.95	\$40,766.44
3581	Servicios de limpieza y manejo de desechos	\$146,160.00	-\$17,960.09	\$128,199.91	\$120,216.27	\$87,433.47	\$54,637.95	\$54,637.95	\$40,766.44
3590	Servicios de jardinería y fumigación	\$50,400.00	-\$17,316.91	\$33,083.09	\$18,452.12	\$11,100.04	\$11,100.04	\$11,100.04	\$21,983.05
3591	Servicios de jardinería y fumigación	\$50,400.00	-\$17,316.91	\$33,083.09	\$18,452.12	\$11,100.04	\$11,100.04	\$11,100.04	\$21,983.05
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$0.00</b>	<b>\$47,600.00</b>	<b>\$47,600.00</b>	<b>\$37,400.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$27,600.00</b>
3610	Difusión por radio,televisión y otros medios de mer	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
3611	Difusión por radio, televisión y otros medios de me	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
3620	Difusión por radio,televisión y otros medios de mer	\$0.00	\$27,600.00	\$27,600.00	\$17,400.00	\$0.00	\$0.00	\$0.00	\$27,600.00
3622	Artículos promocionales	\$0.00	\$27,600.00	\$27,600.00	\$17,400.00	\$0.00	\$0.00	\$0.00	\$27,600.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$72,000.00</b>	<b>\$1,394.00</b>	<b>\$73,394.00</b>	<b>\$42,833.81</b>	<b>\$42,833.81</b>	<b>\$42,833.81</b>	<b>\$42,833.81</b>	<b>\$30,560.19</b>
3710	Pasajes aéreos	\$0.00	\$15,442.00	\$15,442.00	\$15,442.00	\$15,442.00	\$15,442.00	\$15,442.00	\$0.00
3711	Pasajes aéreos nacionales	\$0.00	\$15,442.00	\$15,442.00	\$15,442.00	\$15,442.00	\$15,442.00	\$15,442.00	\$0.00
3720	Pasajes terrestres	\$12,000.00	\$1,674.00	\$13,674.00	\$1,619.80	\$1,619.80	\$1,619.80	\$1,619.80	\$12,054.20
3721	Pasajes terrestres nacionales	\$12,000.00	\$1,674.00	\$13,674.00	\$1,619.80	\$1,619.80	\$1,619.80	\$1,619.80	\$12,054.20
3750	Viáticos en el país	\$60,000.00	-\$15,722.00	\$44,278.00	\$25,772.01	\$25,772.01	\$25,772.01	\$25,772.01	\$18,505.99
3751	Viáticos en el país	\$60,000.00	-\$15,722.00	\$44,278.00	\$25,772.01	\$25,772.01	\$25,772.01	\$25,772.01	\$18,505.99



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

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/nov./2022

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 06/dic./2022

hora de Impresión 01:42 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$30,000.00</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>\$0.00</b>
3830	Congresos y convenciones	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3831	Congresos y convenciones	\$30,000.00	\$0.00	\$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>\$179,146.00</b>	<b>\$8,078.00</b>	<b>\$187,224.00</b>	<b>\$181,801.00</b>	<b>\$125,152.00</b>	<b>\$116,281.00</b>	<b>\$116,281.00</b>	<b>\$62,072.00</b>
3920	Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$4,764.00	\$4,764.00	\$4,764.00	\$4,764.00	\$5,236.00
3921	Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$4,764.00	\$4,764.00	\$4,764.00	\$4,764.00	\$5,236.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$8,078.00	\$8,078.00	\$7,893.00	\$7,893.00	\$7,893.00	\$7,893.00	\$185.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$8,078.00	\$8,078.00	\$7,893.00	\$7,893.00	\$7,893.00	\$7,893.00	\$185.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$169,146.00	\$0.00	\$169,146.00	\$169,144.00	\$112,495.00	\$103,624.00	\$103,624.00	\$56,651.00
3981	Impuesto sobre nóminas (2%)	\$169,146.00	\$0.00	\$169,146.00	\$169,144.00	\$112,495.00	\$103,624.00	\$103,624.00	\$56,651.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$0.00</b>	<b>\$520,000.00</b>	<b>\$520,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$520,000.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$520,000.00</b>	<b>\$520,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$520,000.00</b>
4410	Ayudas sociales a personas	\$0.00	\$520,000.00	\$520,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$520,000.00
4412	Premios y recompensas a ganadores de concurso:	\$0.00	\$520,000.00	\$520,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$520,000.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$7,527,379.30</b>	<b>\$7,527,379.30</b>	<b>\$5,203,032.86</b>	<b>\$5,054,489.86</b>	<b>\$5,054,489.86</b>	<b>\$5,054,489.86</b>	<b>\$2,472,889.44</b>
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FI</b>	<b>\$0.00</b>	<b>\$7,527,379.30</b>	<b>\$7,527,379.30</b>	<b>\$5,203,032.86</b>	<b>\$5,054,489.86</b>	<b>\$5,054,489.86</b>	<b>\$5,054,489.86</b>	<b>\$2,472,889.44</b>
6310	Estudios, formulación y evaluación de proyectos pi	\$0.00	\$970,082.10	\$970,082.10	\$886,928.00	\$761,385.00	\$761,385.00	\$761,385.00	\$208,697.10
6311	Estudios, formulación y evaluación de otros proyec	\$0.00	\$970,082.10	\$970,082.10	\$886,928.00	\$761,385.00	\$761,385.00	\$761,385.00	\$208,697.10
6320	Ejecucion de proyectos productivos no incluidos er	\$0.00	\$6,557,297.20	\$6,557,297.20	\$4,316,104.86	\$4,293,104.86	\$4,293,104.86	\$4,293,104.86	\$2,264,192.34
6321	Ejecución de otros proyectos productivos no incluic	\$0.00	\$6,557,297.20	\$6,557,297.20	\$4,316,104.86	\$4,293,104.86	\$4,293,104.86	\$4,293,104.86	\$2,264,192.34
<b>Total</b>		<b>\$10,015,054.00</b>	<b>\$7,777,147.14</b>	<b>\$17,792,201.14</b>	<b>\$12,611,267.22</b>	<b>\$10,101,570.24</b>	<b>\$10,042,409.78</b>	<b>\$10,042,409.78</b>	<b>\$7,690,630.90</b>