

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>\$7,364,696.00</b>	<b>\$0.00</b>	<b>\$7,364,696.00</b>	<b>\$4,736,021.43</b>	<b>\$4,182,530.79</b>	<b>\$4,173,715.83</b>	<b>\$4,173,715.83</b>	<b>\$3,182,165.21</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$5,703,384.00</b>	<b>\$0.00</b>	<b>\$5,703,384.00</b>	<b>\$3,671,376.00</b>	<b>\$3,156,546.37</b>	<b>\$3,156,546.37</b>	<b>\$3,156,546.37</b>	<b>\$2,546,837.63</b>
1130	Sueldos base al personal permanente	\$5,703,384.00	\$0.00	\$5,703,384.00	\$3,671,376.00	\$3,156,546.37	\$3,156,546.37	\$3,156,546.37	\$2,546,837.63
1131	Sueldos base al personal de confianza	\$3,331,128.00	\$0.00	\$3,331,128.00	\$2,082,124.00	\$2,071,101.92	\$2,071,101.92	\$2,071,101.92	\$1,260,026.08
1132	Complemento de sueldo	\$2,372,256.00	\$0.00	\$2,372,256.00	\$1,589,252.00	\$1,085,444.45	\$1,085,444.45	\$1,085,444.45	\$1,286,811.55
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$832,790.00</b>	<b>\$0.00</b>	<b>\$832,790.00</b>	<b>\$520,067.00</b>	<b>\$517,306.51</b>	<b>\$517,306.51</b>	<b>\$517,306.51</b>	<b>\$315,483.49</b>
1320	Primas de vacaciones, dominical y gratificación de	\$832,790.00	\$0.00	\$832,790.00	\$520,067.00	\$517,306.51	\$517,306.51	\$517,306.51	\$315,483.49
1321	Prestaciones de fin de año en efectivo	\$647,720.00	\$0.00	\$647,720.00	\$404,817.00	\$402,673.71	\$402,673.71	\$402,673.71	\$245,046.29
1322	Prima vacacional	\$185,070.00	\$0.00	\$185,070.00	\$115,250.00	\$114,632.80	\$114,632.80	\$114,632.80	\$70,437.20
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$331,775.00</b>	<b>\$0.00</b>	<b>\$331,775.00</b>	<b>\$211,684.43</b>	<b>\$200,988.48</b>	<b>\$192,173.52</b>	<b>\$192,173.52</b>	<b>\$130,786.52</b>
1410	Aportaciones de seguridad social	\$165,219.00	\$0.00	\$165,219.00	\$107,578.43	\$97,436.48	\$88,621.52	\$88,621.52	\$67,782.52
1412	Aportaciones al IMSS	\$165,219.00	\$0.00	\$165,219.00	\$107,578.43	\$97,436.48	\$88,621.52	\$88,621.52	\$67,782.52
1420	Aportaciones a fondos de vivienda	\$166,556.00	\$0.00	\$166,556.00	\$104,106.00	\$103,552.00	\$103,552.00	\$103,552.00	\$63,004.00
1421	Cuotas Vivienda (Dirección de Pensiones)	\$166,556.00	\$0.00	\$166,556.00	\$104,106.00	\$103,552.00	\$103,552.00	\$103,552.00	\$63,004.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$496,747.00</b>	<b>\$0.00</b>	<b>\$496,747.00</b>	<b>\$332,894.00</b>	<b>\$307,689.43</b>	<b>\$307,689.43</b>	<b>\$307,689.43</b>	<b>\$189,057.57</b>
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$233,179.00	\$0.00	\$233,179.00	\$145,749.00	\$144,968.00	\$144,968.00	\$144,968.00	\$88,211.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$233,179.00	\$0.00	\$233,179.00	\$145,749.00	\$144,968.00	\$144,968.00	\$144,968.00	\$88,211.00
1540	Prestaciones contractuales	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$36,250.00	\$36,250.00	\$36,250.00	\$23,750.00
1541	Canasta básica, ayuda para despensa	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$18,250.00	\$18,250.00	\$18,250.00	\$11,750.00
1543	Ayuda para transporte	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$12,000.00
1590	Otras prestaciones sociales y económicas	\$203,568.00	\$0.00	\$203,568.00	\$127,145.00	\$126,471.43	\$126,471.43	\$126,471.43	\$77,096.57
1593	Otras prestaciones económicas y sociales	\$203,568.00	\$0.00	\$203,568.00	\$127,145.00	\$126,471.43	\$126,471.43	\$126,471.43	\$77,096.57
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$219,352.00</b>	<b>\$71,219.16</b>	<b>\$290,571.16</b>	<b>\$176,072.91</b>	<b>\$176,072.91</b>	<b>\$176,072.91</b>	<b>\$176,072.91</b>	<b>\$114,498.25</b>
<b>2100</b>	<b>Materiales de administración, emisión de docuer</b>	<b>\$105,352.00</b>	<b>\$36,609.95</b>	<b>\$141,961.95</b>	<b>\$66,025.14</b>	<b>\$66,025.14</b>	<b>\$66,025.14</b>	<b>\$66,025.14</b>	<b>\$75,936.81</b>
2110	Materiales, útiles y equipos menores de oficina	\$30,352.00	\$10,588.39	\$40,940.39	\$20,650.14	\$20,650.14	\$20,650.14	\$20,650.14	\$20,290.25
2111	Papelería y consumibles de oficina	\$30,352.00	\$10,588.39	\$40,940.39	\$20,650.14	\$20,650.14	\$20,650.14	\$20,650.14	\$20,290.25
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$12,101.56	\$12,101.56	\$12,101.56	\$12,101.56	\$12,101.56	\$12,101.56	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$12,101.56	\$12,101.56	\$12,101.56	\$12,101.56	\$12,101.56	\$12,101.56	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$60,000.00	\$0.00	\$60,000.00	\$17,193.49	\$17,193.49	\$17,193.49	\$17,193.49	\$42,806.51
2141	Material de limpieza y mantenimiento e insumos p:	\$60,000.00	\$0.00	\$60,000.00	\$17,193.49	\$17,193.49	\$17,193.49	\$17,193.49	\$42,806.51
2150	Material impreso e información digital	\$0.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$0.00
2151	Publicaciones impresas	\$0.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$0.00
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$2,159.95	\$2,159.95	\$2,159.95	\$2,159.95	\$12,840.05
2161	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$2,159.95	\$2,159.95	\$2,159.95	\$2,159.95	\$12,840.05



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

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2023 Al 31/dic./2023

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/ene./2024

hora de Impresión 01:49 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$24,000.00</b>	<b>\$32,517.00</b>	<b>\$56,517.00</b>	<b>\$46,119.67</b>	<b>\$46,119.67</b>	<b>\$46,119.67</b>	<b>\$46,119.67</b>	<b>\$10,397.33</b>
2210	Productos alimenticios para personas	\$24,000.00	\$32,517.00	\$56,517.00	\$46,119.67	\$46,119.67	\$46,119.67	\$46,119.67	\$10,397.33
2212	Alimentación a personas en eventos oficiales	\$24,000.00	\$32,517.00	\$56,517.00	\$46,119.67	\$46,119.67	\$46,119.67	\$46,119.67	\$10,397.33
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$90,000.00</b>	<b>\$700.21</b>	<b>\$90,700.21</b>	<b>\$62,536.10</b>	<b>\$62,536.10</b>	<b>\$62,536.10</b>	<b>\$62,536.10</b>	<b>\$28,164.11</b>
2610	Combustibles, lubricantes y aditivos	\$90,000.00	\$700.21	\$90,700.21	\$62,536.10	\$62,536.10	\$62,536.10	\$62,536.10	\$28,164.11
2611	Combustibles	\$90,000.00	\$700.21	\$90,700.21	\$62,536.10	\$62,536.10	\$62,536.10	\$62,536.10	\$28,164.11
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$0.00</b>	<b>\$1,392.00</b>	<b>\$1,392.00</b>	<b>\$1,392.00</b>	<b>\$1,392.00</b>	<b>\$1,392.00</b>	<b>\$1,392.00</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$0.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$0.00
2711	Vestuarios y uniformes	\$0.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,841,006.00</b>	<b>\$433,921.95</b>	<b>\$2,274,927.95</b>	<b>\$970,355.97</b>	<b>\$951,241.97</b>	<b>\$897,410.07</b>	<b>\$886,854.07</b>	<b>\$1,323,685.98</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$271,250.00</b>	<b>\$0.00</b>	<b>\$271,250.00</b>	<b>\$136,840.54</b>	<b>\$136,840.54</b>	<b>\$136,840.54</b>	<b>\$136,840.54</b>	<b>\$134,409.46</b>
3110	Energía eléctrica	\$54,000.00	\$4,855.00	\$58,855.00	\$58,855.00	\$58,855.00	\$58,855.00	\$58,855.00	\$0.00
3111	Energía eléctrica	\$54,000.00	\$4,855.00	\$58,855.00	\$58,855.00	\$58,855.00	\$58,855.00	\$58,855.00	\$0.00
3130	Agua	\$30,000.00	-\$4,855.00	\$25,145.00	\$16,770.95	\$16,770.95	\$16,770.95	\$16,770.95	\$8,374.05
3131	Agua	\$30,000.00	-\$4,855.00	\$25,145.00	\$16,770.95	\$16,770.95	\$16,770.95	\$16,770.95	\$8,374.05
3140	Telefonía Tradicional	\$30,000.00	\$0.00	\$30,000.00	\$28,325.00	\$28,325.00	\$28,325.00	\$28,325.00	\$1,675.00
3141	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$28,325.00	\$28,325.00	\$28,325.00	\$28,325.00	\$1,675.00
3170	Servicios de acceso a Internet, redes y procesamiento	\$151,250.00	\$0.00	\$151,250.00	\$32,256.50	\$32,256.50	\$32,256.50	\$32,256.50	\$118,993.50
3171	Servicio de internet y redes	\$151,250.00	\$0.00	\$151,250.00	\$32,256.50	\$32,256.50	\$32,256.50	\$32,256.50	\$118,993.50
3180	Servicios postales y telegráficos	\$6,000.00	\$0.00	\$6,000.00	\$633.09	\$633.09	\$633.09	\$633.09	\$5,366.91
3181	Servicios postales y telegráficos	\$6,000.00	\$0.00	\$6,000.00	\$633.09	\$633.09	\$633.09	\$633.09	\$5,366.91
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$98,000.00</b>	<b>\$72,534.80</b>	<b>\$170,534.80</b>	<b>\$148,917.03</b>	<b>\$148,917.03</b>	<b>\$148,917.03</b>	<b>\$148,917.03</b>	<b>\$21,617.77</b>
3230	Arrendamiento de mobiliario y equipo de administración	\$16,500.00	\$72,534.80	\$89,034.80	\$87,846.80	\$87,846.80	\$87,846.80	\$87,846.80	\$1,188.00
3231	Arrendamiento de mobiliario y equipo de administración	\$16,500.00	\$72,534.80	\$89,034.80	\$87,846.80	\$87,846.80	\$87,846.80	\$87,846.80	\$1,188.00
3270	Arrendamiento de activos intangibles	\$81,500.00	\$0.00	\$81,500.00	\$61,070.23	\$61,070.23	\$61,070.23	\$61,070.23	\$20,429.77
3271	Arrendamiento de activos intangibles	\$81,500.00	\$0.00	\$81,500.00	\$61,070.23	\$61,070.23	\$61,070.23	\$61,070.23	\$20,429.77
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$544,400.00</b>	<b>\$178,882.29</b>	<b>\$723,282.29</b>	<b>\$26,626.12</b>	<b>\$26,626.12</b>	<b>\$26,626.12</b>	<b>\$26,626.12</b>	<b>\$696,656.17</b>
3310	Servicios legales, de contabilidad, auditoría y relación	\$6,400.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,400.00
3311	Servicios legales, de contabilidad, auditoría y relación	\$6,400.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,400.00
3330	Servicios de consultoría administrativa, procesos, técnicas y de investigación	\$153,120.00	\$0.00	\$153,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153,120.00
3331	Servicios de consultoría administrativa y científica	\$153,120.00	\$0.00	\$153,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153,120.00
3360	Servicios de apoyo administrativo, traducción, fotocopias y de investigación	\$368,880.00	\$0.00	\$368,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$368,880.00
3361	Servicios de apoyo administrativo y secretarial	\$368,880.00	\$0.00	\$368,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$368,880.00
3380	Servicios de vigilancia	\$16,000.00	\$0.00	\$16,000.00	\$12,998.12	\$12,998.12	\$12,998.12	\$12,998.12	\$3,001.88

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3381	Servicios de vigilancia	\$16,000.00	\$0.00	\$16,000.00	\$12,998.12	\$12,998.12	\$12,998.12	\$12,998.12	\$3,001.88
3390	Servicios profesionales, científicos y técnicois inte	\$0.00	\$178,882.29	\$178,882.29	\$13,628.00	\$13,628.00	\$13,628.00	\$13,628.00	\$165,254.29
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$178,882.29	\$178,882.29	\$13,628.00	\$13,628.00	\$13,628.00	\$13,628.00	\$165,254.29
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$73,900.00</b>	<b>\$121,043.83</b>	<b>\$194,943.83</b>	<b>\$186,118.32</b>	<b>\$186,118.32</b>	<b>\$186,118.32</b>	<b>\$186,118.32</b>	<b>\$8,825.51</b>
3410	Servicios financieros y bancarios	\$2,400.00	\$121,043.83	\$123,443.83	\$117,243.96	\$117,243.96	\$117,243.96	\$117,243.96	\$6,199.87
3411	Servicios financieros y bancarios	\$2,400.00	\$121,043.83	\$123,443.83	\$117,243.96	\$117,243.96	\$117,243.96	\$117,243.96	\$6,199.87
3450	Seguro de bienes patrimoniales	\$71,500.00	\$0.00	\$71,500.00	\$68,874.36	\$68,874.36	\$68,874.36	\$68,874.36	\$2,625.64
3451	Seguro de bienes patrimoniales	\$71,500.00	\$0.00	\$71,500.00	\$68,874.36	\$68,874.36	\$68,874.36	\$68,874.36	\$2,625.64
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$454,806.00</b>	<b>\$0.00</b>	<b>\$454,806.00</b>	<b>\$211,564.23</b>	<b>\$211,564.23</b>	<b>\$182,735.33</b>	<b>\$182,735.33</b>	<b>\$243,241.77</b>
3510	Conservación y mantenimiento menor de inmueble	\$215,606.00	-\$20,007.00	\$195,599.00	\$15,960.69	\$15,960.69	\$15,960.69	\$15,960.69	\$179,638.31
3511	Conservación y mantenimiento menor de inmueble	\$215,606.00	-\$20,007.00	\$195,599.00	\$15,960.69	\$15,960.69	\$15,960.69	\$15,960.69	\$179,638.31
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobili	\$0.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$24,000.00	\$0.00	\$24,000.00	\$15,871.70	\$15,871.70	\$2,657.56	\$2,657.56	\$8,128.30
3531	Instalación, reparación y mantenimiento de equipo	\$24,000.00	\$0.00	\$24,000.00	\$15,871.70	\$15,871.70	\$2,657.56	\$2,657.56	\$8,128.30
3550	Reparación y mantenimiento de equipo de transpo	\$26,000.00	\$6,435.00	\$32,435.00	\$30,758.84	\$30,758.84	\$30,758.84	\$30,758.84	\$1,676.16
3551	Reparación y mantenimiento de equipo de transpo	\$26,000.00	\$6,435.00	\$32,435.00	\$30,758.84	\$30,758.84	\$30,758.84	\$30,758.84	\$1,676.16
3580	Servicios de limpieza y manejo de desechos	\$143,000.00	\$0.00	\$143,000.00	\$119,625.00	\$119,625.00	\$104,010.24	\$104,010.24	\$23,375.00
3581	Servicios de limpieza y manejo de desechos	\$143,000.00	\$0.00	\$143,000.00	\$119,625.00	\$119,625.00	\$104,010.24	\$104,010.24	\$23,375.00
3590	Servicios de jardinería y fumigación	\$46,200.00	\$0.00	\$46,200.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$30,424.00
3591	Servicios de jardinería y fumigación	\$46,200.00	\$0.00	\$46,200.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$30,424.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$30,000.00</b>	<b>\$31,566.00</b>	<b>\$61,566.00</b>	<b>\$32,122.00</b>	<b>\$32,122.00</b>	<b>\$32,122.00</b>	<b>\$21,566.00</b>	<b>\$29,444.00</b>
3610	Difusión por radio,televisión y otros medios de mer	\$30,000.00	\$0.00	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$10,000.00
3611	Difusión por radio, televisión y otros medios de me	\$30,000.00	\$0.00	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$10,000.00
3620	Difusión por radio,televisión y otros medios de mer	\$0.00	\$31,566.00	\$31,566.00	\$12,122.00	\$12,122.00	\$12,122.00	\$1,566.00	\$19,444.00
3622	Artículos promocionales	\$0.00	\$31,566.00	\$31,566.00	\$12,122.00	\$12,122.00	\$12,122.00	\$1,566.00	\$19,444.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$154,000.00</b>	<b>\$24,488.17</b>	<b>\$178,488.17</b>	<b>\$49,260.40</b>	<b>\$49,260.40</b>	<b>\$49,260.40</b>	<b>\$49,260.40</b>	<b>\$129,227.77</b>
3710	Pasajes aéreos	\$55,000.00	\$0.00	\$55,000.00	\$4,976.00	\$4,976.00	\$4,976.00	\$4,976.00	\$50,024.00
3711	Pasajes aéreos nacionales	\$55,000.00	\$0.00	\$55,000.00	\$4,976.00	\$4,976.00	\$4,976.00	\$4,976.00	\$50,024.00
3720	Pasajes terrestres	\$22,000.00	\$7,833.40	\$29,833.40	\$8,625.92	\$8,625.92	\$8,625.92	\$8,625.92	\$21,207.48
3721	Pasajes terrestres nacionales	\$22,000.00	\$7,833.40	\$29,833.40	\$8,625.92	\$8,625.92	\$8,625.92	\$8,625.92	\$21,207.48
3750	Viáticos en el país	\$77,000.00	\$16,594.77	\$93,594.77	\$35,598.48	\$35,598.48	\$35,598.48	\$35,598.48	\$57,996.29
3751	Viáticos en el país	\$77,000.00	\$16,594.77	\$93,594.77	\$35,598.48	\$35,598.48	\$35,598.48	\$35,598.48	\$57,996.29
3790	Otros servicios de traslado y hospedaje	\$0.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00



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

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2023 Al 31/dic./2023

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/ene./2024

hora de Impresión 01:49 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$49,600.00</b>	<b>\$5,406.86</b>	<b>\$55,006.86</b>	<b>\$44,166.33</b>	<b>\$44,166.33</b>	<b>\$44,166.33</b>	<b>\$44,166.33</b>	<b>\$10,840.53</b>
3810	Gastos ceremonial	\$0.00	\$2,030.00	\$2,030.00	\$2,030.00	\$2,030.00	\$2,030.00	\$2,030.00	\$0.00
3811	Gastos de ceremonial	\$0.00	\$2,030.00	\$2,030.00	\$2,030.00	\$2,030.00	\$2,030.00	\$2,030.00	\$0.00
3830	Congresos y convenciones	\$49,600.00	\$3,376.86	\$52,976.86	\$42,136.33	\$42,136.33	\$42,136.33	\$42,136.33	\$10,840.53
3831	Congresos y convenciones	\$49,600.00	\$3,376.86	\$52,976.86	\$42,136.33	\$42,136.33	\$42,136.33	\$42,136.33	\$10,840.53
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$165,050.00</b>	<b>\$0.00</b>	<b>\$165,050.00</b>	<b>\$134,741.00</b>	<b>\$115,627.00</b>	<b>\$90,624.00</b>	<b>\$90,624.00</b>	<b>\$49,423.00</b>
3920	Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$5,316.00	\$5,316.00	\$5,316.00	\$5,316.00	\$4,684.00
3921	Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$5,316.00	\$5,316.00	\$5,316.00	\$5,316.00	\$4,684.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$155,050.00	\$0.00	\$155,050.00	\$129,425.00	\$110,311.00	\$85,308.00	\$85,308.00	\$44,739.00
3981	Impuesto sobre nóminas (2%)	\$155,050.00	\$0.00	\$155,050.00	\$129,425.00	\$110,311.00	\$85,308.00	\$85,308.00	\$44,739.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$0.00</b>	<b>\$3,709,081.30</b>	<b>\$3,709,081.30</b>	<b>\$3,461,881.30</b>	<b>\$3,396,381.30</b>	<b>\$3,198,581.30</b>	<b>\$3,198,581.30</b>	<b>\$312,700.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$3,709,081.30</b>	<b>\$3,709,081.30</b>	<b>\$3,461,881.30</b>	<b>\$3,396,381.30</b>	<b>\$3,198,581.30</b>	<b>\$3,198,581.30</b>	<b>\$312,700.00</b>
4410	Ayudas sociales a personas	\$0.00	\$520,000.00	\$520,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$120,000.00
4412	Premios y recompensas a ganadores de concurso:	\$0.00	\$520,000.00	\$520,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$120,000.00
4440	Ayudas sociales a actividades científicas o académi	\$0.00	\$3,189,081.30	\$3,189,081.30	\$3,061,881.30	\$2,996,381.30	\$2,798,581.30	\$2,798,581.30	\$192,700.00
4441	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFIC	\$0.00	\$3,189,081.30	\$3,189,081.30	\$3,061,881.30	\$2,996,381.30	\$2,798,581.30	\$2,798,581.30	\$192,700.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$4,873,460.09</b>	<b>\$4,873,460.09</b>	<b>\$4,873,460.09</b>	<b>\$3,434,197.09</b>	<b>\$3,434,197.09</b>	<b>\$3,434,197.09</b>	<b>\$1,439,263.00</b>
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FI</b>	<b>\$0.00</b>	<b>\$4,873,460.09</b>	<b>\$4,873,460.09</b>	<b>\$4,873,460.09</b>	<b>\$3,434,197.09</b>	<b>\$3,434,197.09</b>	<b>\$3,434,197.09</b>	<b>\$1,439,263.00</b>
6320	Ejecucion de proyectos productivos no incluidos er	\$0.00	\$4,873,460.09	\$4,873,460.09	\$4,873,460.09	\$3,434,197.09	\$3,434,197.09	\$3,434,197.09	\$1,439,263.00
6321	Ejecución de otros proyectos productivos no inclui	\$0.00	\$4,873,460.09	\$4,873,460.09	\$4,873,460.09	\$3,434,197.09	\$3,434,197.09	\$3,434,197.09	\$1,439,263.00
<b>Total</b>		<b>\$9,425,054.00</b>	<b>\$9,087,682.50</b>	<b>\$18,512,736.50</b>	<b>\$14,217,791.70</b>	<b>\$12,140,424.06</b>	<b>\$11,879,977.20</b>	<b>\$11,869,421.20</b>	<b>\$6,372,312.44</b>