

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>\$3,513,384.02</b>	<b>\$3,504,764.08</b>	<b>\$3,504,764.08</b>	<b>\$3,851,315.98</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>\$3,028,902.28</b>	<b>\$3,028,902.28</b>	<b>\$3,028,902.28</b>	<b>\$2,694,343.72</b>
1130	Sueldos base al personal permanente	\$5,723,246.00	\$0.00	\$5,723,246.00	\$5,723,242.00	\$3,028,902.28	\$3,028,902.28	\$3,028,902.28	\$2,694,343.72
1131	Sueldos base al personal de confianza	\$3,350,986.00	\$0.00	\$3,350,986.00	\$3,350,986.00	\$1,991,515.63	\$1,991,515.63	\$1,991,515.63	\$1,359,470.37
1132	Complemento de sueldo	\$2,372,260.00	\$0.00	\$2,372,260.00	\$2,372,256.00	\$1,037,386.65	\$1,037,386.65	\$1,037,386.65	\$1,334,873.35
<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>\$180,033.67</b>	<b>\$171,413.73</b>	<b>\$171,413.73</b>	<b>\$97,315.33</b>
1410	Aportaciones de seguridad social	\$109,800.00	\$0.00	\$109,800.00	\$109,800.00	\$80,462.94	\$71,843.00	\$71,843.00	\$29,337.06
1412	Aportaciones al IMSS	\$109,800.00	\$0.00	\$109,800.00	\$109,800.00	\$80,462.94	\$71,843.00	\$71,843.00	\$29,337.06
1420	Aportaciones a fondos de vivienda	\$167,549.00	\$0.00	\$167,549.00	\$167,549.00	\$99,570.73	\$99,570.73	\$99,570.73	\$67,978.27
1421	Cuotas Vivienda (Dirección de Pensiones)	\$167,549.00	\$0.00	\$167,549.00	\$167,549.00	\$99,570.73	\$99,570.73	\$99,570.73	\$67,978.27
<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>\$187,360.00</b>	<b>\$187,360.00</b>	<b>\$187,360.00</b>	<b>\$311,991.00</b>
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$234,569.00	\$0.00	\$234,569.00	\$234,569.00	\$139,399.00	\$139,399.00	\$139,399.00	\$95,170.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$234,569.00	\$0.00	\$234,569.00	\$234,569.00	\$139,399.00	\$139,399.00	\$139,399.00	\$95,170.00
1540	Prestaciones contractuales	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$35,500.00	\$35,500.00	\$35,500.00	\$24,500.00
1541	Canasta básica, ayuda para despensa	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$17,750.00	\$17,750.00	\$17,750.00	\$12,250.00
1543	Ayuda para transporte	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$17,750.00	\$17,750.00	\$17,750.00	\$12,250.00
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>\$45,482.56</b>	<b>\$153,982.56</b>	<b>\$129,414.80</b>	<b>\$129,414.80</b>	<b>\$95,070.76</b>	<b>\$95,070.76</b>	<b>\$24,567.76</b>
<b>2100</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$54,500.00</b>	<b>\$30,685.85</b>	<b>\$85,185.85</b>	<b>\$72,565.63</b>	<b>\$72,565.63</b>	<b>\$48,221.59</b>	<b>\$48,221.59</b>	<b>\$12,620.22</b>
2110	Materiales, útiles y equipos menores de oficina	\$10,500.00	\$10,946.54	\$21,446.54	\$21,446.53	\$21,446.53	\$11,573.34	\$11,573.34	\$0.01
2111	Papelaría y consumibles de oficina	\$10,500.00	\$10,946.54	\$21,446.54	\$21,446.53	\$21,446.53	\$11,573.34	\$11,573.34	\$0.01
2140	Materiales, útiles y equipos menores de tecnología	\$24,000.00	\$21,634.01	\$45,634.01	\$45,634.00	\$45,634.00	\$36,354.00	\$36,354.00	\$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	\$36,354.00	\$36,354.00	\$0.01
2160	Material de limpieza	\$20,000.00	-\$1,894.70	\$18,105.30	\$5,485.10	\$5,485.10	\$294.25	\$294.25	\$12,620.20
2161	Material de limpieza	\$20,000.00	-\$1,894.70	\$18,105.30	\$5,485.10	\$5,485.10	\$294.25	\$294.25	\$12,620.20
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$24,000.00</b>	<b>\$12,302.01</b>	<b>\$36,302.01</b>	<b>\$24,354.48</b>	<b>\$24,354.48</b>	<b>\$24,354.48</b>	<b>\$24,354.48</b>	<b>\$11,947.53</b>



# 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/sep./2022

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 06/oct./2022

hora de Impresión 05:38 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2210	Productos alimenticios para personas	\$24,000.00	\$12,302.01	\$36,302.01	\$24,354.48	\$24,354.48	\$24,354.48	\$24,354.48	\$11,947.53
2212	Alimentación a personas en eventos oficiales	\$24,000.00	\$12,302.01	\$36,302.01	\$24,354.48	\$24,354.48	\$24,354.48	\$24,354.48	\$11,947.53
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$30,000.00</b>	<b>\$2,494.70</b>	<b>\$32,494.70</b>	<b>\$32,494.69</b>	<b>\$32,494.69</b>	<b>\$22,494.69</b>	<b>\$22,494.69</b>	<b>\$0.01</b>
2610	Combustibles, lubricantes y aditivos	\$30,000.00	\$2,494.70	\$32,494.70	\$32,494.69	\$32,494.69	\$22,494.69	\$22,494.69	\$0.01
2611	Combustibles	\$30,000.00	\$2,494.70	\$32,494.70	\$32,494.69	\$32,494.69	\$22,494.69	\$22,494.69	\$0.01
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,541,854.00</b>	<b>\$131,167.05</b>	<b>\$2,673,021.05</b>	<b>\$728,107.44</b>	<b>\$609,683.96</b>	<b>\$537,436.14</b>	<b>\$537,436.14</b>	<b>\$2,063,337.09</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$229,200.00</b>	<b>\$0.00</b>	<b>\$229,200.00</b>	<b>\$67,756.97</b>	<b>\$67,756.97</b>	<b>\$67,756.97</b>	<b>\$67,756.97</b>	<b>\$161,443.03</b>
3110	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$31,172.00	\$31,172.00	\$31,172.00	\$31,172.00	\$22,828.00
3111	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$31,172.00	\$31,172.00	\$31,172.00	\$31,172.00	\$22,828.00
3130	Agua	\$30,000.00	\$0.00	\$30,000.00	\$13,409.02	\$13,409.02	\$13,409.02	\$13,409.02	\$16,590.98
3131	Agua	\$30,000.00	\$0.00	\$30,000.00	\$13,409.02	\$13,409.02	\$13,409.02	\$13,409.02	\$16,590.98
3140	Telefonía Tradicional	\$30,000.00	\$0.00	\$30,000.00	\$21,541.00	\$21,541.00	\$21,541.00	\$21,541.00	\$8,459.00
3141	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$21,541.00	\$21,541.00	\$21,541.00	\$21,541.00	\$8,459.00
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	\$0.00	\$12,000.00	\$1,135.95	\$1,135.95	\$1,135.95	\$1,135.95	\$10,864.05
3181	Servicios postales y telegráficos	\$12,000.00	\$0.00	\$12,000.00	\$1,135.95	\$1,135.95	\$1,135.95	\$1,135.95	\$10,864.05
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$20,400.00</b>	<b>\$7,830.00</b>	<b>\$28,230.00</b>	<b>\$15,486.00</b>	<b>\$12,934.00</b>	<b>\$9,106.00</b>	<b>\$9,106.00</b>	<b>\$15,296.00</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$20,400.00	\$7,830.00	\$28,230.00	\$15,486.00	\$12,934.00	\$9,106.00	\$9,106.00	\$15,296.00
3231	Arrendamiento de mobiliario y equipo de administr	\$20,400.00	\$7,830.00	\$28,230.00	\$15,486.00	\$12,934.00	\$9,106.00	\$9,106.00	\$15,296.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$1,668,640.00</b>	<b>\$29,224.80</b>	<b>\$1,697,864.80</b>	<b>\$107,365.86</b>	<b>\$106,020.26</b>	<b>\$106,020.26</b>	<b>\$106,020.26</b>	<b>\$1,591,844.54</b>
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$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 relaciones	\$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, procedimientos y sistemas	\$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 INFORMACIÓN	\$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, fotocopias y otros	\$1,374,240.00	-\$56,708.00	\$1,317,532.00	-\$12,760.00	\$0.00	\$0.00	\$0.00	\$1,317,532.00
3361	Servicios de apoyo administrativo y secretarial	\$1,374,240.00	-\$56,708.00	\$1,317,532.00	-\$12,760.00	\$0.00	\$0.00	\$0.00	\$1,317,532.00
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 técnicos integrales	\$0.00	\$12,852.80	\$12,852.80	\$12,852.80	\$11,507.20	\$11,507.20	\$11,507.20	\$1,345.60
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$12,852.80	\$12,852.80	\$12,852.80	\$11,507.20	\$11,507.20	\$11,507.20	\$1,345.60

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$79,809.00</b>	<b>\$66,440.25</b>	<b>\$146,249.25</b>	<b>\$75,142.73</b>	<b>\$75,142.73</b>	<b>\$75,142.73</b>	<b>\$75,142.73</b>	<b>\$71,106.52</b>
3410	Servicios financieros y bancarios	\$2,400.00	\$66,440.25	\$68,840.25	\$70,343.65	\$70,343.65	\$70,343.65	\$70,343.65	-\$1,503.40
3411	Servicios financieros y bancarios	\$2,400.00	\$66,440.25	\$68,840.25	\$70,343.65	\$70,343.65	\$70,343.65	\$70,343.65	-\$1,503.40
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>\$192,704.87</b>	<b>\$152,569.99</b>	<b>\$108,463.17</b>	<b>\$108,463.17</b>	<b>\$110,089.01</b>
3510	Conservación y mantenimiento menor de inmueble	\$21,099.00	\$24,431.00	\$45,530.00	\$45,530.00	\$45,530.00	\$45,530.00	\$45,530.00	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$21,099.00	\$24,431.00	\$45,530.00	\$45,530.00	\$45,530.00	\$45,530.00	\$45,530.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliia	\$0.00	\$740.00	\$740.00	\$740.00	\$740.00	\$740.00	\$740.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliia	\$0.00	\$740.00	\$740.00	\$740.00	\$740.00	\$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	\$5,911.36	\$5,911.36	\$5,504.64
3531	Instalación, reparación y mantenimiento de equipo	\$19,000.00	-\$740.00	\$18,260.00	\$12,755.36	\$12,755.36	\$5,911.36	\$5,911.36	\$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	-\$24,431.00	\$121,729.00	\$95,404.39	\$62,621.59	\$32,782.77	\$32,782.77	\$59,107.41
3581	Servicios de limpieza y manejo de desechos	\$146,160.00	-\$24,431.00	\$121,729.00	\$95,404.39	\$62,621.59	\$32,782.77	\$32,782.77	\$59,107.41
3590	Servicios de jardinería y fumigación	\$50,400.00	\$0.00	\$50,400.00	\$18,452.12	\$11,100.04	\$3,676.04	\$3,676.04	\$39,299.96
3591	Servicios de jardinería y fumigación	\$50,400.00	\$0.00	\$50,400.00	\$18,452.12	\$11,100.04	\$3,676.04	\$3,676.04	\$39,299.96
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</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
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$72,000.00</b>	<b>-\$406.00</b>	<b>\$71,594.00</b>	<b>\$37,850.01</b>	<b>\$37,850.01</b>	<b>\$22,408.01</b>	<b>\$22,408.01</b>	<b>\$33,743.99</b>
3710	Pasajes aéreos	\$0.00	\$15,442.00	\$15,442.00	\$15,442.00	\$15,442.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos nacionales	\$0.00	\$15,442.00	\$15,442.00	\$15,442.00	\$15,442.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$12,000.00	\$0.00	\$12,000.00	\$300.00	\$300.00	\$300.00	\$300.00	\$11,700.00
3721	Pasajes terrestres nacionales	\$12,000.00	\$0.00	\$12,000.00	\$300.00	\$300.00	\$300.00	\$300.00	\$11,700.00
3750	Viáticos en el país	\$60,000.00	-\$15,848.00	\$44,152.00	\$22,108.01	\$22,108.01	\$22,108.01	\$22,108.01	\$22,043.99
3751	Viáticos en el país	\$60,000.00	-\$15,848.00	\$44,152.00	\$22,108.01	\$22,108.01	\$22,108.01	\$22,108.01	\$22,043.99
<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>\$107,410.00</b>	<b>\$98,539.00</b>	<b>\$98,539.00</b>	<b>\$79,814.00</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



**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/sep./2022**

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 06/oct./2022

hora de Impresión 05:38 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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	\$94,753.00	\$85,882.00	\$85,882.00	\$74,393.00
3981	Impuesto sobre nóminas (2%)	\$169,146.00	\$0.00	\$169,146.00	\$169,144.00	\$94,753.00	\$85,882.00	\$85,882.00	\$74,393.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$7,171,379.30</b>	<b>\$7,171,379.30</b>	<b>\$4,653,846.86</b>	<b>\$4,433,204.86</b>	<b>\$4,293,104.86</b>	<b>\$4,293,104.86</b>	<b>\$2,738,174.44</b>
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FI</b>	<b>\$0.00</b>	<b>\$7,171,379.30</b>	<b>\$7,171,379.30</b>	<b>\$4,653,846.86</b>	<b>\$4,433,204.86</b>	<b>\$4,293,104.86</b>	<b>\$4,293,104.86</b>	<b>\$2,738,174.44</b>
6310	Estudios, formulación y evaluación de proyectos pi	\$0.00	\$970,082.10	\$970,082.10	\$337,742.00	\$140,100.00	\$0.00	\$0.00	\$829,982.10
6311	Estudios, formulación y evaluación de otros proyec	\$0.00	\$970,082.10	\$970,082.10	\$337,742.00	\$140,100.00	\$0.00	\$0.00	\$829,982.10
6320	Ejecucion de proyectos productivos no incluidos er	\$0.00	\$6,201,297.20	\$6,201,297.20	\$4,316,104.86	\$4,293,104.86	\$4,293,104.86	\$4,293,104.86	\$1,908,192.34
6321	Ejecución de otros proyectos productivos no incluic	\$0.00	\$6,201,297.20	\$6,201,297.20	\$4,316,104.86	\$4,293,104.86	\$4,293,104.86	\$4,293,104.86	\$1,908,192.34
<b>Total</b>		<b>\$10,015,054.00</b>	<b>\$7,348,028.91</b>	<b>\$17,363,082.91</b>	<b>\$11,936,078.17</b>	<b>\$8,685,687.64</b>	<b>\$8,430,375.84</b>	<b>\$8,430,375.84</b>	<b>\$8,677,395.27</b>