



Usr: SUPERVISOR

Rep: rptEstadoAnaliticoPresupuestoEgresos

CONSEJO SUDCALIFORNIANO DE CIENCIA Y TECNOLOGÍA BAJA CALIFORNIA SUR

Informe Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 04/ene./2024 Al 30/jun./2024

Fecha y 15/jul./2024

hora de Impresión 10:35 a. m.

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---|-----------------------|------------------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 1000 SERVICIOS PERSONALES | \$2,053,945.12 | \$0.00 | \$2,053,945.12 | \$0.00 | \$1,969,749.27 | \$1,969,749.27 | \$1,969,749.27 | \$84,195.85 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCT | \$915,980.40 | \$0.00 | \$915,980.40 | \$0.00 | \$906,984.90 | \$906,984.90 | \$906,984.90 | \$8,995.50 |
| 1130 Sueldos base al personal permanente | \$915,980.40 | \$0.00 | \$915,980.40 | \$0.00 | \$906,984.90 | \$906,984.90 | \$906,984.90 | \$8,995.50 |
| 1131 Sueldos base al personal permanente | \$915,980.40 | \$0.00 | \$915,980.40 | \$0.00 | \$906,984.90 | \$906,984.90 | \$906,984.90 | \$8,995.50 |
| 1400 SEGURIDAD SOCIAL | \$219,077.20 | \$0.00 | \$219,077.20 | \$0.00 | \$153,914.33 | \$153,914.33 | \$153,914.33 | \$65,162.87 |
| 1410 Aportaciones de seguridad social | \$101,097.30 | \$0.00 | \$101,097.30 | \$0.00 | \$74,233.30 | \$74,233.30 | \$74,233.30 | \$26,864.00 |
| 1411 Aportaciones de seguridad social | \$101,097.30 | \$0.00 | \$101,097.30 | \$0.00 | \$74,233.30 | \$74,233.30 | \$74,233.30 | \$26,864.00 |
| 1420 Aportaciones a fondos de vivienda | \$52,684.15 | \$0.00 | \$52,684.15 | \$0.00 | \$33,071.77 | \$33,071.77 | \$33,071.77 | \$19,612.38 |
| 1421 Aportaciones a fondos de vivienda | \$52,684.15 | \$0.00 | \$52,684.15 | \$0.00 | \$33,071.77 | \$33,071.77 | \$33,071.77 | \$19,612.38 |
| 1430 Aportaciones al sistema para el retiro | \$65,295.75 | \$0.00 | \$65,295.75 | \$0.00 | \$46,609.26 | \$46,609.26 | \$46,609.26 | \$18,686.49 |
| 1431 Aportaciones al sistema para el retiro | \$65,295.75 | \$0.00 | \$65,295.75 | \$0.00 | \$46,609.26 | \$46,609.26 | \$46,609.26 | \$18,686.49 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI | \$918,887.52 | \$0.00 | \$918,887.52 | \$0.00 | \$908,850.04 | \$908,850.04 | \$908,850.04 | \$10,037.48 |
| 1540 Prestaciones contractuales | \$810,621.12 | \$0.00 | \$810,621.12 | \$0.00 | \$791,922.40 | \$791,922.40 | \$791,922.40 | \$18,698.72 |
| 1541 Prestaciones contractuales | \$810,621.12 | \$0.00 | \$810,621.12 | \$0.00 | \$791,922.40 | \$791,922.40 | \$791,922.40 | \$18,698.72 |
| 1590 Otras prestaciones sociales y económicas | \$108,266.40 | \$0.00 | \$108,266.40 | \$0.00 | \$116,927.64 | \$116,927.64 | \$116,927.64 | -\$8,661.24 |
| 1591 Otras prestaciones sociales y económicas | \$108,266.40 | \$0.00 | \$108,266.40 | \$0.00 | \$116,927.64 | \$116,927.64 | \$116,927.64 | -\$8,661.24 |
| 2000 MATERIALES Y SUMINISTROS | \$386,449.98 | \$40,000.00 | \$426,449.98 | \$154,285.00 | \$154,285.00 | \$154,285.00 | \$154,285.00 | \$272,164.98 |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D | \$43,200.00 | \$40,000.00 | \$83,200.00 | \$31,614.48 | \$31,614.48 | \$31,614.48 | \$31,614.48 | \$51,585.52 |
| 2110 Materiales, útiles y equipos menores de oficina | \$0.00 | \$40,000.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 2111 Materiales, útiles y equipos menores de oficina | \$0.00 | \$40,000.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 2120 Materiales y útiles de impresión y reproducción | \$25,000.00 | \$0.00 | \$25,000.00 | \$22,868.08 | \$22,868.08 | \$22,868.08 | \$22,868.08 | \$2,131.92 |
| 2121 Materiales y útiles de impresión y reproducción | \$25,000.00 | \$0.00 | \$25,000.00 | \$22,868.08 | \$22,868.08 | \$22,868.08 | \$22,868.08 | \$2,131.92 |
| 2160 Material de limpieza | \$15,000.00 | \$0.00 | \$15,000.00 | \$3,858.40 | \$3,858.40 | \$3,858.40 | \$3,858.40 | \$11,141.60 |
| 2161 Material de limpieza | \$15,000.00 | \$0.00 | \$15,000.00 | \$3,858.40 | \$3,858.40 | \$3,858.40 | \$3,858.40 | \$11,141.60 |
| 2180 Materiales para el registro e identificación de bienes | \$3,200.00 | \$0.00 | \$3,200.00 | \$4,888.00 | \$4,888.00 | \$4,888.00 | \$4,888.00 | -\$1,688.00 |
| 2181 Materiales para el registro e identificación de bienes | \$3,200.00 | \$0.00 | \$3,200.00 | \$4,888.00 | \$4,888.00 | \$4,888.00 | \$4,888.00 | -\$1,688.00 |
| 2200 ALIMENTOS Y UTENSILIOS | \$117,000.00 | \$0.00 | \$117,000.00 | \$45,533.32 | \$45,533.32 | \$45,533.32 | \$45,533.32 | \$71,466.68 |
| 2210 Productos alimenticios para personas | \$117,000.00 | \$0.00 | \$117,000.00 | \$45,533.32 | \$45,533.32 | \$45,533.32 | \$45,533.32 | \$71,466.68 |
| 2211 Productos alimenticios para personas | \$117,000.00 | \$0.00 | \$117,000.00 | \$45,533.32 | \$45,533.32 | \$45,533.32 | \$45,533.32 | \$71,466.68 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 2460 Material eléctrico y electrónico | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 2461 Material eléctrico y electrónico | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$76,249.98 | \$0.00 | \$76,249.98 | \$40,300.00 | \$40,300.00 | \$40,300.00 | \$40,300.00 | \$35,949.98 |
| 2610 Combustibles, lubricantes y aditivos | \$76,249.98 | \$0.00 | \$76,249.98 | \$40,300.00 | \$40,300.00 | \$40,300.00 | \$40,300.00 | \$35,949.98 |



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|---------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 2611 | Combustibles, lubricantes y aditivos | \$76,249.98 | \$0.00 | \$76,249.98 | \$40,300.00 | \$40,300.00 | \$40,300.00 | \$40,300.00 | \$35,949.98 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN | \$107,500.00 | \$0.00 | \$107,500.00 | \$34,939.20 | \$34,939.20 | \$34,939.20 | \$34,939.20 | \$72,560.80 |
| 2710 | Vestuario y uniformes | \$107,500.00 | \$0.00 | \$107,500.00 | \$34,939.20 | \$34,939.20 | \$34,939.20 | \$34,939.20 | \$72,560.80 |
| 2711 | Vestuario y uniformes | \$107,500.00 | \$0.00 | \$107,500.00 | \$34,939.20 | \$34,939.20 | \$34,939.20 | \$34,939.20 | \$72,560.80 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIO | \$42,000.00 | \$0.00 | \$42,000.00 | \$1,898.00 | \$1,898.00 | \$1,898.00 | \$1,898.00 | \$40,102.00 |
| 2920 | Refacciones y accesorios menores de edificios | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 |
| 2930 | Refacciones y accesorios menores de mobiliario y | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 |
| 2931 | Refacciones y accesorios menores de mobiliario y | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 |
| 2940 | Refacciones y accesorios menores de equipo de c | \$8,000.00 | \$0.00 | \$8,000.00 | \$1,898.00 | \$1,898.00 | \$1,898.00 | \$1,898.00 | \$6,102.00 |
| 2941 | Refacciones y accesorios menores de equipo de c | \$8,000.00 | \$0.00 | \$8,000.00 | \$1,898.00 | \$1,898.00 | \$1,898.00 | \$1,898.00 | \$6,102.00 |
| 2960 | Refacciones y accesorios menores de equipo de tr | \$26,000.00 | \$0.00 | \$26,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$26,000.00 |
| 2961 | Refacciones y accesorios menores de equipo de tr | \$26,000.00 | \$0.00 | \$26,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$26,000.00 |
| 2990 | Refacciones y accesorios menores otros bienes m | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 2991 | Refacciones y accesorios menores otros bienes m | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3000 | SERVICIOS GENERALES | \$3,640,216.90 | \$1,529,058.72 | \$5,169,275.62 | \$1,669,866.69 | \$1,669,866.69 | \$1,669,866.69 | \$1,669,866.69 | \$3,499,408.93 |
| 3100 | SERVICIOS BÁSICOS | \$48,939.16 | \$0.00 | \$48,939.16 | \$45,662.64 | \$45,662.64 | \$45,662.64 | \$45,662.64 | \$3,276.52 |
| 3110 | Energía eléctrica | \$34,028.00 | \$0.00 | \$34,028.00 | \$34,764.00 | \$34,764.00 | \$34,764.00 | \$34,764.00 | -\$736.00 |
| 3111 | Energía eléctrica | \$34,028.00 | \$0.00 | \$34,028.00 | \$34,764.00 | \$34,764.00 | \$34,764.00 | \$34,764.00 | -\$736.00 |
| 3130 | Agua | \$1,164.00 | \$0.00 | \$1,164.00 | \$975.75 | \$975.75 | \$975.75 | \$975.75 | \$188.25 |
| 3131 | Agua | \$1,164.00 | \$0.00 | \$1,164.00 | \$975.75 | \$975.75 | \$975.75 | \$975.75 | \$188.25 |
| 3140 | Telefonía tradicional | \$8,010.00 | \$0.00 | \$8,010.00 | \$8,340.00 | \$8,340.00 | \$8,340.00 | \$8,340.00 | -\$330.00 |
| 3141 | Telefonía tradicional | \$8,010.00 | \$0.00 | \$8,010.00 | \$8,340.00 | \$8,340.00 | \$8,340.00 | \$8,340.00 | -\$330.00 |
| 3170 | Servicios de acceso de Internet, redes y procesam | \$2,737.16 | \$0.00 | \$2,737.16 | \$1,582.89 | \$1,582.89 | \$1,582.89 | \$1,582.89 | \$1,154.27 |
| 3171 | Servicios de acceso de Internet, redes y procesam | \$2,737.16 | \$0.00 | \$2,737.16 | \$1,582.89 | \$1,582.89 | \$1,582.89 | \$1,582.89 | \$1,154.27 |
| 3180 | Servicios postales y telegráficos | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 3181 | Servicios postales y telegráficos | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$217,587.02 | \$0.00 | \$217,587.02 | \$223,219.86 | \$223,219.86 | \$223,219.86 | \$223,219.86 | -\$5,632.84 |
| 3220 | Arrendamiento de edificios | \$212,587.02 | \$0.00 | \$212,587.02 | \$223,219.86 | \$223,219.86 | \$223,219.86 | \$223,219.86 | -\$10,632.84 |
| 3221 | Arrendamiento de edificios | \$212,587.02 | \$0.00 | \$212,587.02 | \$223,219.86 | \$223,219.86 | \$223,219.86 | \$223,219.86 | -\$10,632.84 |
| 3270 | Arrendamiento de activos intangibles | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3271 | Arrendamiento de activos intangibles | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS | \$2,791,634.04 | \$1,525,028.58 | \$4,316,662.62 | \$1,082,269.01 | \$1,082,269.01 | \$1,082,269.01 | \$1,082,269.01 | \$3,234,393.61 |
| 3330 | Servicios de consultoría administrativa, procesos, i | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |



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| 3331 | Servicios de consultoría administrativa, procesos, i | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 3340 | Servicios de capacitación | \$35,000.00 | \$0.00 | \$35,000.00 | \$34,500.00 | \$34,500.00 | \$34,500.00 | \$34,500.00 | \$500.00 |
| 3341 | Servicios de capacitación | \$35,000.00 | \$0.00 | \$35,000.00 | \$34,500.00 | \$34,500.00 | \$34,500.00 | \$34,500.00 | \$500.00 |
| 3360 | Servicios de apoyo administrativo, traducción, foto | \$173,500.02 | \$0.00 | \$173,500.02 | \$109,987.36 | \$109,987.36 | \$109,987.36 | \$109,987.36 | \$63,512.66 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e in | \$173,500.02 | \$0.00 | \$173,500.02 | \$109,987.36 | \$109,987.36 | \$109,987.36 | \$109,987.36 | \$63,512.66 |
| 3380 | Servicios de vigilancia | \$17,812.60 | \$0.00 | \$17,812.60 | \$6,380.00 | \$6,380.00 | \$6,380.00 | \$6,380.00 | \$11,432.60 |
| 3381 | Servicios de vigilancia | \$17,812.60 | \$0.00 | \$17,812.60 | \$6,380.00 | \$6,380.00 | \$6,380.00 | \$6,380.00 | \$11,432.60 |
| 3390 | Servicios profesionales, científicos y técnicos integ | \$2,505,321.42 | \$1,525,028.58 | \$4,030,350.00 | \$931,401.65 | \$931,401.65 | \$931,401.65 | \$931,401.65 | \$3,098,948.35 |
| 3391 | Servicios profesionales, científicos y técnicos integ | \$2,505,321.42 | \$1,525,028.58 | \$4,030,350.00 | \$931,401.65 | \$931,401.65 | \$931,401.65 | \$931,401.65 | \$3,098,948.35 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMI | \$60,824.69 | \$4,030.14 | \$64,854.83 | \$23,925.09 | \$23,925.09 | \$23,925.09 | \$23,925.09 | \$40,929.74 |
| 3410 | Servicios financieros y bancarios | \$987.69 | \$4,030.14 | \$5,017.83 | \$5,042.52 | \$5,042.52 | \$5,042.52 | \$5,042.52 | -\$24.69 |
| 3411 | Servicios financieros y bancarios | \$987.69 | \$4,030.14 | \$5,017.83 | \$5,042.52 | \$5,042.52 | \$5,042.52 | \$5,042.52 | -\$24.69 |
| 3450 | Seguro de bienes patrimoniales | \$59,837.00 | \$0.00 | \$59,837.00 | \$18,882.57 | \$18,882.57 | \$18,882.57 | \$18,882.57 | \$40,954.43 |
| 3451 | Seguro de bienes patrimoniales | \$59,837.00 | \$0.00 | \$59,837.00 | \$18,882.57 | \$18,882.57 | \$18,882.57 | \$18,882.57 | \$40,954.43 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, M. | \$149,700.00 | \$0.00 | \$149,700.00 | \$51,315.61 | \$51,315.61 | \$51,315.61 | \$51,315.61 | \$98,384.39 |
| 3510 | Conservación y mantenimiento menor de inmueble | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3511 | Conservación y mantenimiento menor de inmueble | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3550 | Reparación y mantenimiento de equipo de transpo | \$67,700.00 | \$0.00 | \$67,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$67,700.00 |
| 3551 | Reparación y mantenimiento de equipo de transpo | \$67,700.00 | \$0.00 | \$67,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$67,700.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$57,000.00 | \$0.00 | \$57,000.00 | \$47,255.61 | \$47,255.61 | \$47,255.61 | \$47,255.61 | \$9,744.39 |
| 3581 | Servicios de limpieza y manejo de desechos | \$57,000.00 | \$0.00 | \$57,000.00 | \$47,255.61 | \$47,255.61 | \$47,255.61 | \$47,255.61 | \$9,744.39 |
| 3590 | Servicios de jardinería y fumigación | \$20,000.00 | \$0.00 | \$20,000.00 | \$4,060.00 | \$4,060.00 | \$4,060.00 | \$4,060.00 | \$15,940.00 |
| 3591 | Servicios de jardinería y fumigación | \$20,000.00 | \$0.00 | \$20,000.00 | \$4,060.00 | \$4,060.00 | \$4,060.00 | \$4,060.00 | \$15,940.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 3610 | Difusión por radio, televisión y otros medios de me | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 3611 | Difusión por radio, televisión y otros medios de me | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 3700 | SERVICIOS DE TRASLADOS Y VIÁTICOS | \$261,531.99 | \$0.00 | \$261,531.99 | \$198,434.77 | \$198,434.77 | \$198,434.77 | \$198,434.77 | \$63,097.22 |
| 3710 | Pasajes aéreos | \$30,000.00 | \$0.00 | \$30,000.00 | \$45,812.32 | \$45,812.32 | \$45,812.32 | \$45,812.32 | -\$15,812.32 |
| 3711 | Pasajes aéreos | \$30,000.00 | \$0.00 | \$30,000.00 | \$45,812.32 | \$45,812.32 | \$45,812.32 | \$45,812.32 | -\$15,812.32 |
| 3720 | Pasajes terrestres | \$0.00 | \$0.00 | \$0.00 | \$616.50 | \$616.50 | \$616.50 | \$616.50 | -\$616.50 |
| 3721 | Pasajes terrestres | \$0.00 | \$0.00 | \$0.00 | \$616.50 | \$616.50 | \$616.50 | \$616.50 | -\$616.50 |
| 3750 | Viáticos en el país | \$131,531.99 | \$0.00 | \$131,531.99 | \$108,244.95 | \$108,244.95 | \$108,244.95 | \$108,244.95 | \$23,287.04 |
| 3751 | Viáticos en el país | \$131,531.99 | \$0.00 | \$131,531.99 | \$108,244.95 | \$108,244.95 | \$108,244.95 | \$108,244.95 | \$23,287.04 |
| 3790 | Otros servicios de traslado y hospedaje | \$100,000.00 | \$0.00 | \$100,000.00 | \$43,761.00 | \$43,761.00 | \$43,761.00 | \$43,761.00 | \$56,239.00 |



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|---------------------------|--|-----------------------|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 3791 | Otros servicios de traslado y hospedaje | \$100,000.00 | \$0.00 | \$100,000.00 | \$43,761.00 | \$43,761.00 | \$43,761.00 | \$43,761.00 | \$56,239.00 |
| 3800 | SERVICIOS OFICIALES | \$50,000.00 | \$0.00 | \$50,000.00 | \$44,999.97 | \$44,999.97 | \$44,999.97 | \$44,999.97 | \$5,000.03 |
| 3820 | Gastos de orden social y cultural | \$15,000.00 | \$0.00 | \$15,000.00 | \$4,999.97 | \$4,999.97 | \$4,999.97 | \$4,999.97 | \$10,000.03 |
| 3821 | Gastos de orden social y cultural | \$15,000.00 | \$0.00 | \$15,000.00 | \$4,999.97 | \$4,999.97 | \$4,999.97 | \$4,999.97 | \$10,000.03 |
| 3830 | Congresos y convenciones | \$35,000.00 | \$0.00 | \$35,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | -\$5,000.00 |
| 3831 | Congresos y convenciones | \$35,000.00 | \$0.00 | \$35,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | -\$5,000.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$0.00 | \$0.00 | \$0.00 | \$39.74 | \$39.74 | \$39.74 | \$39.74 | -\$39.74 |
| 3950 | Penas, multas, accesorios y actualizaciones | \$0.00 | \$0.00 | \$0.00 | \$39.74 | \$39.74 | \$39.74 | \$39.74 | -\$39.74 |
| 3951 | Penas, multas, accesorios y actualizaciones | \$0.00 | \$0.00 | \$0.00 | \$39.74 | \$39.74 | \$39.74 | \$39.74 | -\$39.74 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUB | \$491,000.02 | \$0.00 | \$491,000.02 | \$222,302.76 | \$222,302.76 | \$222,302.76 | \$222,302.76 | \$268,697.26 |
| 4400 | AYUDAS SOCIALES | \$491,000.02 | \$0.00 | \$491,000.02 | \$222,302.76 | \$222,302.76 | \$222,302.76 | \$222,302.76 | \$268,697.26 |
| 4440 | Ayudas sociales a actividades científicas o académ | \$491,000.02 | \$0.00 | \$491,000.02 | \$222,302.76 | \$222,302.76 | \$222,302.76 | \$222,302.76 | \$268,697.26 |
| 4441 | Ayudas sociales a actividades científicas o académ | \$491,000.02 | \$0.00 | \$491,000.02 | \$222,302.76 | \$222,302.76 | \$222,302.76 | \$222,302.76 | \$268,697.26 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANG | \$0.00 | \$2,500,000.00 | \$2,500,000.00 | \$2,499,000.00 | \$2,499,000.00 | \$2,499,000.00 | \$2,499,000.00 | \$1,000.00 |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$0.00 | \$2,500,000.00 | \$2,500,000.00 | \$2,499,000.00 | \$2,499,000.00 | \$2,499,000.00 | \$2,499,000.00 | \$1,000.00 |
| 5410 | Vehículos y equipo terrestre | \$0.00 | \$2,500,000.00 | \$2,500,000.00 | \$2,499,000.00 | \$2,499,000.00 | \$2,499,000.00 | \$2,499,000.00 | \$1,000.00 |
| 5411 | Vehículos y equipo terrestre | \$0.00 | \$2,500,000.00 | \$2,500,000.00 | \$2,499,000.00 | \$2,499,000.00 | \$2,499,000.00 | \$2,499,000.00 | \$1,000.00 |
| Total | | \$6,571,612.02 | \$4,069,058.72 | \$10,640,670.74 | \$4,545,454.45 | \$6,515,203.72 | \$6,515,203.72 | \$6,515,203.72 | \$4,125,467.02 |