

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>\$5,512,083.00</b>	<b>-\$663,800.60</b>	<b>\$4,848,282.40</b>	<b>\$4,847,621.00</b>	<b>\$4,848,282.40</b>	<b>\$4,842,126.88</b>	<b>\$4,841,465.48</b>	<b>\$0.00</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$4,036,754.61</b>	<b>-\$535,863.77</b>	<b>\$3,500,890.84</b>	<b>\$3,500,890.84</b>	<b>\$3,500,890.84</b>	<b>\$3,500,890.84</b>	<b>\$3,500,890.84</b>	<b>\$0.00</b>
1130	Sueldos base al personal permanente	\$4,036,754.61	-\$535,863.77	\$3,500,890.84	\$3,500,890.84	\$3,500,890.84	\$3,500,890.84	\$3,500,890.84	\$0.00
1131	Sueldos base al personal de confianza	\$2,957,570.61	-\$303,055.83	\$2,654,514.78	\$2,654,514.78	\$2,654,514.78	\$2,654,514.78	\$2,654,514.78	\$0.00
1132	Complemento de sueldo	\$1,079,184.00	-\$232,807.94	\$846,376.06	\$846,376.06	\$846,376.06	\$846,376.06	\$846,376.06	\$0.00
<b>1200</b>	<b>Remuneraciones al personal de carácter transític</b>	<b>\$18,000.00</b>	<b>-\$15,338.60</b>	<b>\$2,661.40</b>	<b>\$2,000.00</b>	<b>\$2,661.40</b>	<b>\$2,661.40</b>	<b>\$2,000.00</b>	<b>\$0.00</b>
1230	Retribuciones por servicios de carácter social	\$18,000.00	-\$15,338.60	\$2,661.40	\$2,000.00	\$2,661.40	\$2,661.40	\$2,000.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$18,000.00	-\$15,338.60	\$2,661.40	\$2,000.00	\$2,661.40	\$2,661.40	\$2,000.00	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALI</b>	<b>\$757,934.05</b>	<b>-\$27,122.74</b>	<b>\$730,811.31</b>	<b>\$730,811.31</b>	<b>\$730,811.31</b>	<b>\$730,811.31</b>	<b>\$730,811.31</b>	<b>\$0.00</b>
1320	Primas de vacaciones, dominical y gratificación de	\$757,934.05	-\$27,122.74	\$730,811.31	\$730,811.31	\$730,811.31	\$730,811.31	\$730,811.31	\$0.00
1321	Prestaciones de fin de año en efectivo	\$592,472.05	\$0.00	\$592,472.05	\$592,472.05	\$592,472.05	\$592,472.05	\$592,472.05	\$0.00
1322	Prima vacacional	\$165,462.00	-\$27,122.74	\$138,339.26	\$138,339.26	\$138,339.26	\$138,339.26	\$138,339.26	\$0.00
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$247,468.00</b>	<b>-\$48,458.49</b>	<b>\$199,009.51</b>	<b>\$199,009.51</b>	<b>\$199,009.51</b>	<b>\$192,853.99</b>	<b>\$192,853.99</b>	<b>\$0.00</b>
1410	Aportaciones de seguridad social	\$98,550.00	-\$26,154.20	\$72,395.80	\$72,395.80	\$72,395.80	\$66,240.28	\$66,240.28	\$0.00
1412	Aportaciones al IMSS	\$98,550.00	-\$26,154.20	\$72,395.80	\$72,395.80	\$72,395.80	\$66,240.28	\$66,240.28	\$0.00
1420	Aportaciones a fondos de vivienda	\$148,918.00	-\$22,304.29	\$126,613.71	\$126,613.71	\$126,613.71	\$126,613.71	\$126,613.71	\$0.00
1421	Cuotas Vivienda (Dirección de Pensiones)	\$148,918.00	-\$22,304.29	\$126,613.71	\$126,613.71	\$126,613.71	\$126,613.71	\$126,613.71	\$0.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$451,926.34</b>	<b>-\$37,017.00</b>	<b>\$414,909.34</b>	<b>\$414,909.34</b>	<b>\$414,909.34</b>	<b>\$414,909.34</b>	<b>\$414,909.34</b>	<b>\$0.00</b>
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	-\$31,267.00	\$177,218.00	\$177,218.00	\$177,218.00	\$177,218.00	\$177,218.00	\$0.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	-\$31,267.00	\$177,218.00	\$177,218.00	\$177,218.00	\$177,218.00	\$177,218.00	\$0.00
1540	Prestaciones contractuales	\$54,000.00	-\$5,750.00	\$48,250.00	\$48,250.00	\$48,250.00	\$48,250.00	\$48,250.00	\$0.00
1541	Canasta básica, ayuda para despensa	\$27,000.00	-\$2,750.00	\$24,250.00	\$24,250.00	\$24,250.00	\$24,250.00	\$24,250.00	\$0.00
1543	Ayuda para transporte	\$27,000.00	-\$3,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$189,441.34	\$0.00	\$189,441.34	\$189,441.34	\$189,441.34	\$189,441.34	\$189,441.34	\$0.00
1593	Otras prestaciones económicas y sociales	\$189,441.34	\$0.00	\$189,441.34	\$189,441.34	\$189,441.34	\$189,441.34	\$189,441.34	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$180,122.74</b>	<b>\$577,953.15</b>	<b>\$758,075.89</b>	<b>\$670,344.97</b>	<b>\$670,344.97</b>	<b>\$670,344.97</b>	<b>\$670,344.97</b>	<b>\$87,730.92</b>
<b>2100</b>	<b>Materiales de administración, emisión de docuem</b>	<b>\$118,896.16</b>	<b>\$264,603.80</b>	<b>\$383,499.96</b>	<b>\$331,651.30</b>	<b>\$331,651.30</b>	<b>\$331,651.30</b>	<b>\$331,651.30</b>	<b>\$51,848.66</b>
2110	Materiales, útiles y equipos menores de oficina	\$39,799.41	\$38,725.06	\$78,524.47	\$71,664.93	\$71,664.93	\$71,664.93	\$71,664.93	\$6,859.54
2111	Papelaría y consumibles de oficina	\$39,799.41	\$38,725.06	\$78,524.47	\$71,664.93	\$71,664.93	\$71,664.93	\$71,664.93	\$6,859.54
2140	Materiales, útiles y equipos menores de tecnología	\$67,100.00	\$56,120.44	\$123,220.44	\$119,472.04	\$119,472.04	\$119,472.04	\$119,472.04	\$3,748.40
2141	Material de limpieza y mantenimiento e insumos p:	\$67,100.00	\$56,120.44	\$123,220.44	\$119,472.04	\$119,472.04	\$119,472.04	\$119,472.04	\$3,748.40
2150	Material impreso e información digital	\$0.00	\$127,888.05	\$127,888.05	\$127,867.33	\$127,867.33	\$127,867.33	\$127,867.33	\$20.72
2151	Publicaciones impresas	\$0.00	\$127,888.05	\$127,888.05	\$127,867.33	\$127,867.33	\$127,867.33	\$127,867.33	\$20.72
2160	Material de limpieza	\$10,580.70	\$2,066.30	\$12,647.00	\$12,647.00	\$12,647.00	\$12,647.00	\$12,647.00	\$0.00

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2161	Material de limpieza	\$10,580.70	\$2,066.30	\$12,647.00	\$12,647.00	\$12,647.00	\$12,647.00	\$12,647.00	\$0.00
2180	Materiales para el registro e identificación de bienes	\$1,416.05	\$39,803.95	\$41,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,220.00
2181	Formas valoradas y papelería oficial	\$1,416.05	\$39,803.95	\$41,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,220.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$35,646.18</b>	<b>\$306,746.73</b>	<b>\$342,392.91</b>	<b>\$306,510.65</b>	<b>\$306,510.65</b>	<b>\$306,510.65</b>	<b>\$306,510.65</b>	<b>\$35,882.26</b>
2210	Productos alimenticios para personas	\$35,646.18	\$306,746.73	\$342,392.91	\$306,510.65	\$306,510.65	\$306,510.65	\$306,510.65	\$35,882.26
2211	Alimentos para el personal institucional	\$35,646.18	\$92,570.73	\$128,216.91	\$104,216.91	\$104,216.91	\$104,216.91	\$104,216.91	\$24,000.00
2212	Alimentación a personas en eventos oficiales	\$0.00	\$140,492.00	\$140,492.00	\$138,498.28	\$138,498.28	\$138,498.28	\$138,498.28	\$1,993.72
2213	Alimentación de personas por el desarrollo de otros	\$0.00	\$71,364.00	\$71,364.00	\$61,495.46	\$61,495.46	\$61,495.46	\$61,495.46	\$9,868.54
2214	Alimentación de personas en readaptación social	\$0.00	\$2,320.00	\$2,320.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$20.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$0.00</b>	<b>\$3,183.02</b>	<b>\$3,183.02</b>	<b>\$3,183.02</b>	<b>\$3,183.02</b>	<b>\$3,183.02</b>	<b>\$3,183.02</b>	<b>\$0.00</b>
2460	Material eléctrico y electrónico	\$0.00	\$3,183.02	\$3,183.02	\$3,183.02	\$3,183.02	\$3,183.02	\$3,183.02	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$3,183.02	\$3,183.02	\$3,183.02	\$3,183.02	\$3,183.02	\$3,183.02	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$24,000.00</b>	<b>\$5,000.00</b>	<b>\$29,000.00</b>	<b>\$29,000.00</b>	<b>\$29,000.00</b>	<b>\$29,000.00</b>	<b>\$29,000.00</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$24,000.00	\$5,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
2611	Combustibles	\$24,000.00	\$5,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$1,580.40</b>	<b>-\$1,580.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$1,580.40	-\$1,580.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuarios y uniformes	\$1,580.40	-\$1,580.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$3,901,108.64</b>	<b>\$4,641,566.57</b>	<b>\$8,542,675.21</b>	<b>\$7,514,731.59</b>	<b>\$7,505,548.38</b>	<b>\$7,464,750.91</b>	<b>\$7,464,750.91</b>	<b>\$1,037,126.83</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$211,200.00</b>	<b>-\$52,122.49</b>	<b>\$159,077.51</b>	<b>\$159,077.29</b>	<b>\$159,077.29</b>	<b>\$159,077.29</b>	<b>\$159,077.29</b>	<b>\$0.22</b>
3110	Energía eléctrica	\$54,000.00	-\$9,472.00	\$44,528.00	\$44,528.00	\$44,528.00	\$44,528.00	\$44,528.00	\$0.00
3111	Energía eléctrica	\$54,000.00	-\$9,472.00	\$44,528.00	\$44,528.00	\$44,528.00	\$44,528.00	\$44,528.00	\$0.00
3130	Agua	\$36,000.00	-\$19,721.14	\$16,278.86	\$16,278.86	\$16,278.86	\$16,278.86	\$16,278.86	\$0.00
3131	Agua	\$36,000.00	-\$19,721.14	\$16,278.86	\$16,278.86	\$16,278.86	\$16,278.86	\$16,278.86	\$0.00
3140	Telefonía Tradicional	\$33,600.00	-\$6,132.00	\$27,468.00	\$27,468.00	\$27,468.00	\$27,468.00	\$27,468.00	\$0.00
3141	Telefonía tradicional	\$33,600.00	-\$6,132.00	\$27,468.00	\$27,468.00	\$27,468.00	\$27,468.00	\$27,468.00	\$0.00
3150	Telefonía celular	\$12,000.00	-\$4,224.00	\$7,776.00	\$7,776.00	\$7,776.00	\$7,776.00	\$7,776.00	\$0.00
3151	Telefonía celular	\$12,000.00	-\$4,224.00	\$7,776.00	\$7,776.00	\$7,776.00	\$7,776.00	\$7,776.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de datos	\$57,600.00	-\$12,423.90	\$45,176.10	\$45,176.10	\$45,176.10	\$45,176.10	\$45,176.10	\$0.00
3171	Servicio de internet y redes	\$57,600.00	-\$12,423.90	\$45,176.10	\$45,176.10	\$45,176.10	\$45,176.10	\$45,176.10	\$0.00
3180	Servicios postales y telegráficos	\$18,000.00	-\$149.45	\$17,850.55	\$17,850.33	\$17,850.33	\$17,850.33	\$17,850.33	\$0.22
3181	Servicios postales y telegráficos	\$18,000.00	-\$149.45	\$17,850.55	\$17,850.33	\$17,850.33	\$17,850.33	\$17,850.33	\$0.22
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$226,347.88</b>	<b>\$192,434.86</b>	<b>\$418,782.74</b>	<b>\$418,156.73</b>	<b>\$418,156.73</b>	<b>\$418,156.73</b>	<b>\$418,156.73</b>	<b>\$626.01</b>
3220	Arrendamiento de edificios	\$80,000.00	-\$27,850.00	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$0.00

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3221	Arrendamiento de edificios	\$80,000.00	<b>-\$27,850.00</b>	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administr	\$28,000.00	\$35,764.00	\$63,764.00	\$63,764.00	\$63,764.00	\$63,764.00	\$63,764.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administr	\$28,000.00	\$35,764.00	\$63,764.00	\$63,764.00	\$63,764.00	\$63,764.00	\$63,764.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$115,447.88	\$40,632.12	\$156,080.00	\$155,520.00	\$155,520.00	\$155,520.00	\$155,520.00	\$560.00
3251	Arrendamiento de equipo de transporte	\$115,447.88	\$40,632.12	\$156,080.00	\$155,520.00	\$155,520.00	\$155,520.00	\$155,520.00	\$560.00
3270	Arrendamiento de activos intangibles	\$0.00	\$35,386.97	\$35,386.97	\$35,386.97	\$35,386.97	\$35,386.97	\$35,386.97	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$35,386.97	\$35,386.97	\$35,386.97	\$35,386.97	\$35,386.97	\$35,386.97	\$0.00
3290	Otros arrendamientos	\$2,900.00	\$108,501.77	\$111,401.77	\$111,335.76	\$111,335.76	\$111,335.76	\$111,335.76	\$66.01
3291	Otros arrendamientos	\$2,900.00	\$108,501.77	\$111,401.77	\$111,335.76	\$111,335.76	\$111,335.76	\$111,335.76	\$66.01
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$2,290,107.56</b>	<b>\$3,265,828.13</b>	<b>\$5,555,935.69</b>	<b>\$4,960,651.56</b>	<b>\$4,949,051.51</b>	<b>\$4,949,051.51</b>	<b>\$4,949,051.51</b>	<b>\$606,884.18</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$221,560.00	\$381,657.21	\$603,217.21	\$583,217.21	\$571,617.16	\$571,617.16	\$571,617.16	\$31,600.05
3311	Servicios legales, de contabilidad, auditoría y relac	\$221,560.00	\$381,657.21	\$603,217.21	\$583,217.21	\$571,617.16	\$571,617.16	\$571,617.16	\$31,600.05
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$10,440.00	\$97,364.53	\$107,804.53	\$107,804.53	\$107,804.53	\$107,804.53	\$107,804.53	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$10,440.00	\$97,364.53	\$107,804.53	\$107,804.53	\$107,804.53	\$107,804.53	\$107,804.53	\$0.00
3330	Servicios de consultoría administrativa, procesos, t	\$413,120.00	\$45,529.53	\$458,649.53	\$458,649.50	\$458,649.50	\$458,649.50	\$458,649.50	\$0.03
3331	Servicios de consultoría administrativa y científica	\$413,120.00	\$45,529.53	\$458,649.53	\$458,649.50	\$458,649.50	\$458,649.50	\$458,649.50	\$0.03
3340	Servicios de capacitación	\$48,979.56	\$224,220.44	\$273,200.00	\$273,200.00	\$273,200.00	\$273,200.00	\$273,200.00	\$0.00
3341	Servicios de capacitación	\$48,979.56	\$224,220.44	\$273,200.00	\$273,200.00	\$273,200.00	\$273,200.00	\$273,200.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$835,200.00	\$609,224.94	\$1,444,424.94	\$1,434,424.91	\$1,434,424.91	\$1,434,424.91	\$1,434,424.91	\$10,000.03
3361	Servicios de apoyo administrativo y secretarial	\$835,200.00	\$609,224.94	\$1,444,424.94	\$1,434,424.91	\$1,434,424.91	\$1,434,424.91	\$1,434,424.91	\$10,000.03
3380	Servicios de vigilancia	\$92,640.00	\$15,840.12	\$108,480.12	\$108,480.12	\$108,480.12	\$108,480.12	\$108,480.12	\$0.00
3381	Servicios de vigilancia	\$92,640.00	\$15,840.12	\$108,480.12	\$108,480.12	\$108,480.12	\$108,480.12	\$108,480.12	\$0.00
3390	Servicios profesionales, científicos y técnicois inte	\$668,168.00	\$1,891,991.36	\$2,560,159.36	\$1,994,875.29	\$1,994,875.29	\$1,994,875.29	\$1,994,875.29	\$565,284.07
3391	Servicios profesionales, científicos y técnicos integ	\$668,168.00	\$1,891,991.36	\$2,560,159.36	\$1,994,875.29	\$1,994,875.29	\$1,994,875.29	\$1,994,875.29	\$565,284.07
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$31,801.02</b>	<b>\$38,597.81</b>	<b>\$70,398.83</b>	<b>\$49,335.95</b>	<b>\$49,335.95</b>	<b>\$49,335.95</b>	<b>\$49,335.95</b>	<b>\$21,062.88</b>
3410	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$0.00
3411	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$0.00
3450	Seguro de bienes patrimoniales	\$29,000.00	\$10,360.83	\$39,360.83	\$39,360.83	\$39,360.83	\$39,360.83	\$39,360.83	\$0.00
3451	Seguro de bienes patrimoniales	\$29,000.00	\$10,360.83	\$39,360.83	\$39,360.83	\$39,360.83	\$39,360.83	\$39,360.83	\$0.00
3490	Servicios financieros, bancarios y comerciales inte	\$1,409.02	\$28,236.98	\$29,646.00	\$8,583.12	\$8,583.12	\$8,583.12	\$8,583.12	\$21,062.88
3491	Otros servicios financieros y bancarios	\$1,409.02	\$28,236.98	\$29,646.00	\$8,583.12	\$8,583.12	\$8,583.12	\$8,583.12	\$21,062.88
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/I</b>	<b>\$127,904.00</b>	<b>\$226,444.76</b>	<b>\$354,348.76</b>	<b>\$270,768.76</b>	<b>\$270,768.76</b>	<b>\$250,918.29</b>	<b>\$250,918.29</b>	<b>\$83,580.00</b>
3510	Conservación y mantenimiento menor de inmueble	\$0.00	\$7,134.00	\$7,134.00	\$7,134.00	\$7,134.00	\$7,134.00	\$7,134.00	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$0.00	\$7,134.00	\$7,134.00	\$7,134.00	\$7,134.00	\$7,134.00	\$7,134.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3520	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$52,388.20	\$52,388.20	\$52,388.20	\$52,388.20	\$33,633.73	\$33,633.73	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$52,388.20	\$52,388.20	\$52,388.20	\$52,388.20	\$33,633.73	\$33,633.73	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$0.00	\$30,044.00	\$30,044.00	\$30,044.00	\$30,044.00	\$30,044.00	\$30,044.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$0.00	\$30,044.00	\$30,044.00	\$30,044.00	\$30,044.00	\$30,044.00	\$30,044.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$11,000.00	\$21,266.56	\$32,266.56	\$32,266.56	\$32,266.56	\$31,170.56	\$31,170.56	\$0.00
3551	Reparación y mantenimiento de equipo de transpo	\$11,000.00	\$21,266.56	\$32,266.56	\$32,266.56	\$32,266.56	\$31,170.56	\$31,170.56	\$0.00
3570	Instalación, reparación y mantenimiento de maquir	\$0.00	\$99,580.00	\$99,580.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$83,580.00
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$99,580.00	\$99,580.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$83,580.00
3580	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$94,656.00	\$94,656.00	\$94,656.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$94,656.00	\$94,656.00	\$94,656.00	\$0.00
3590	Servicios de jardinería y fumigación	\$28,104.00	\$10,176.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$0.00
3591	Servicios de jardinería y fumigación	\$28,104.00	\$10,176.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$550,000.00</b>	<b>\$275,264.57</b>	<b>\$825,264.57</b>	<b>\$796,248.57</b>	<b>\$796,248.57</b>	<b>\$796,248.57</b>	<b>\$796,248.57</b>	<b>\$29,016.00</b>
3610	Difusión por radio,televisión y otros medios de mer	\$550,000.00	\$270,848.57	\$820,848.57	\$793,848.57	\$793,848.57	\$793,848.57	\$793,848.57	\$27,000.00
3611	Difusión por radio, televisión y otros medios de me	\$30,000.00	\$270,848.57	\$300,848.57	\$273,848.57	\$273,848.57	\$273,848.57	\$273,848.57	\$27,000.00
3613	Difusión de programas y actividades gubernament	\$520,000.00	\$0.00	\$520,000.00	\$520,000.00	\$520,000.00	\$520,000.00	\$520,000.00	\$0.00
3640	Servicios de revelado de fotografías	\$0.00	\$4,416.00	\$4,416.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,016.00
3641	Servicios de revelado o impresión de fotografías	\$0.00	\$4,416.00	\$4,416.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,016.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$303,603.16</b>	<b>\$621,687.10</b>	<b>\$925,290.26</b>	<b>\$631,254.22</b>	<b>\$631,254.22</b>	<b>\$631,254.22</b>	<b>\$631,254.22</b>	<b>\$294,036.04</b>
3710	Pasajes aéreos	\$78,143.00	\$229,457.00	\$307,600.00	\$101,967.00	\$101,967.00	\$101,967.00	\$101,967.00	\$205,633.00
3711	Pasajes aéreos nacionales	\$78,143.00	\$229,457.00	\$307,600.00	\$101,967.00	\$101,967.00	\$101,967.00	\$101,967.00	\$205,633.00
3720	Pasajes terrestres	\$14,773.50	<b>-\$9,689.00</b>	\$5,084.50	\$5,084.01	\$5,084.01	\$5,084.01	\$5,084.01	\$0.49
3721	Pasajes terrestres nacionales	\$14,773.50	<b>-\$9,689.00</b>	\$5,084.50	\$5,084.01	\$5,084.01	\$5,084.01	\$5,084.01	\$0.49
3750	Viáticos en el pais	\$210,686.66	\$401,919.10	\$612,605.76	\$524,203.21	\$524,203.21	\$524,203.21	\$524,203.21	\$88,402.55
3751	Viáticos en el país	\$210,686.66	\$357,391.30	\$568,077.96	\$479,675.42	\$479,675.42	\$479,675.42	\$479,675.42	\$88,402.54
3752	GASTO DE TRASLADOS EN COMISIONES OFICI	\$0.00	\$44,527.80	\$44,527.80	\$44,527.79	\$44,527.79	\$44,527.79	\$44,527.79	\$0.01
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$32,092.02</b>	<b>\$93,180.85</b>	<b>\$125,272.87</b>	<b>\$123,351.37</b>	<b>\$123,351.37</b>	<b>\$123,351.37</b>	<b>\$123,351.37</b>	<b>\$1,921.50</b>
3810	Gastos ceremonial	\$0.00	\$86,184.38	\$86,184.38	\$85,737.88	\$85,737.88	\$85,737.88	\$85,737.88	\$446.50
3811	Gastos de ceremonial	\$0.00	\$86,184.38	\$86,184.38	\$85,737.88	\$85,737.88	\$85,737.88	\$85,737.88	\$446.50
3830	Congresos y convenciones	\$28,000.00	\$2,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3831	Congresos y convenciones	\$28,000.00	\$2,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3850	Gastos de representación	\$4,092.02	\$4,996.47	\$9,088.49	\$7,613.49	\$7,613.49	\$7,613.49	\$7,613.49	\$1,475.00
3851	Gastos de representación	\$4,092.02	\$4,996.47	\$9,088.49	\$7,613.49	\$7,613.49	\$7,613.49	\$7,613.49	\$1,475.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$128,053.00</b>	<b>-\$19,749.02</b>	<b>\$108,303.98</b>	<b>\$105,887.14</b>	<b>\$108,303.98</b>	<b>\$87,356.98</b>	<b>\$87,356.98</b>	<b>\$0.00</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3920	Impuestos y derechos	\$2,100.00	-\$72.00	\$2,028.00	\$2,028.00	\$2,028.00	\$2,028.00	\$2,028.00	\$0.00
3921	Impuestos y derechos	\$2,100.00	-\$72.00	\$2,028.00	\$2,028.00	\$2,028.00	\$2,028.00	\$2,028.00	\$0.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$8.98	\$8.98	\$8.98	\$8.98	\$8.98	\$8.98	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$8.98	\$8.98	\$8.98	\$8.98	\$8.98	\$8.98	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$125,953.00	-\$19,686.00	\$106,267.00	\$103,850.16	\$106,267.00	\$85,320.00	\$85,320.00	\$0.00
3981	Impuesto sobre nóminas (2%)	\$125,953.00	-\$19,686.00	\$106,267.00	\$103,850.16	\$106,267.00	\$85,320.00	\$85,320.00	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$309,242.59</b>	<b>\$5,380,294.25</b>	<b>\$5,689,536.84</b>	<b>\$5,608,505.49</b>	<b>\$4,969,445.67</b>	<b>\$4,969,445.67</b>	<b>\$5,008,234.09</b>	<b>\$720,091.17</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$309,242.59</b>	<b>\$1,880,294.25</b>	<b>\$2,189,536.84</b>	<b>\$2,108,505.49</b>	<b>\$1,469,445.67</b>	<b>\$1,469,445.67</b>	<b>\$1,508,234.09</b>	<b>\$720,091.17</b>
4410	Ayudas sociales a personas	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
4412	Premios y recompensas a ganadores de concurso:	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
4420	Becas y otras ayudas para programas de capacita	\$299,742.59	\$1,784,794.25	\$2,084,536.84	\$2,003,505.49	\$1,364,445.67	\$1,364,445.67	\$1,403,234.09	\$720,091.17
4421	Becas y otras ayudas para programas de capacita	\$299,742.59	\$1,784,794.25	\$2,084,536.84	\$2,003,505.49	\$1,364,445.67	\$1,364,445.67	\$1,403,234.09	\$720,091.17
4440	Ayudas sociales a actividades científicas o acadén	\$9,500.00	\$20,500.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
4441	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFIC,	\$9,500.00	\$20,500.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
<b>4600</b>	<b>TRANSFERENCIAS A FIDEICOMISOS, MANDATC</b>	<b>\$0.00</b>	<b>\$3,500,000.00</b>	<b>\$3,500,000.00</b>	<b>\$3,500,000.00</b>	<b>\$3,500,000.00</b>	<b>\$3,500,000.00</b>	<b>\$3,500,000.00</b>	<b>\$0.00</b>
4610	Transferencias a fideicomisos del Poder Ejecutivo	\$0.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$0.00
4611	Transferencias a fideicomisos del Poder Ejecutivo	\$0.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$39,000.00</b>	<b>\$2,057,628.90</b>	<b>\$2,096,628.90</b>	<b>\$515,150.46</b>	<b>\$515,150.46</b>	<b>\$211,404.46</b>	<b>\$211,404.46</b>	<b>\$1,581,478.44</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$12,000.00</b>	<b>\$101,096.00</b>	<b>\$113,096.00</b>	<b>\$113,084.00</b>	<b>\$113,084.00</b>	<b>\$113,084.00</b>	<b>\$113,084.00</b>	<b>\$12.00</b>
5150	Equipos de cómputo y de tecnologías de la informac	\$12,000.00	\$86,596.00	\$98,596.00	\$98,584.00	\$98,584.00	\$98,584.00	\$98,584.00	\$12.00
5151	Equipo de cómputo y de tecnología de la informac	\$12,000.00	\$86,596.00	\$98,596.00	\$98,584.00	\$98,584.00	\$98,584.00	\$98,584.00	\$12.00
5190	Otro mobiliario y equipo de administración	\$0.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00
5191	Mobiliario y equipo para el desarrollo de actividade	\$0.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$27,000.00</b>	<b>\$1,120,061.19</b>	<b>\$1,147,061.19</b>	<b>\$68,179.02</b>	<b>\$68,179.02</b>	<b>\$68,179.02</b>	<b>\$68,179.02</b>	<b>\$1,078,882.17</b>
5210	Equipos y aparatos audiovisuales	\$0.00	\$958,882.17	\$958,882.17	\$0.00	\$0.00	\$0.00	\$0.00	\$958,882.17
5211	Equipos y aparatos de proyección de imágenes, a	\$0.00	\$958,882.17	\$958,882.17	\$0.00	\$0.00	\$0.00	\$0.00	\$958,882.17
5230	Cámaras fotográficas y de video	\$20,000.00	\$2,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00
5231	Cámaras fotográficas y de video	\$20,000.00	\$2,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$7,000.00	\$158,679.02	\$165,679.02	\$45,679.02	\$45,679.02	\$45,679.02	\$45,679.02	\$120,000.00
5291	Otro mobiliario y equipo educacional	\$7,000.00	\$158,679.02	\$165,679.02	\$45,679.02	\$45,679.02	\$45,679.02	\$45,679.02	\$120,000.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$806,329.91</b>	<b>\$806,329.91</b>	<b>\$303,746.00</b>	<b>\$303,746.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$502,583.91</b>
5410	Automóviles y Equipo Terrestre	\$0.00	\$806,329.91	\$806,329.91	\$303,746.00	\$303,746.00	\$0.00	\$0.00	\$502,583.91
5411	Automóviles y camiones de transporte de persona:	\$0.00	\$806,329.91	\$806,329.91	\$303,746.00	\$303,746.00	\$0.00	\$0.00	\$502,583.91



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

**Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 31/dic./2018**

Usr: 03

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 17/ene./2019

hora de Impresión 10:37 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$0.00</b>	<b>\$30,141.80</b>	<b>\$30,141.80</b>	<b>\$30,141.44</b>	<b>\$30,141.44</b>	<b>\$30,141.44</b>	<b>\$30,141.44</b>	<b>\$0.36</b>
5970	Licencias informáticas e intelectuales	\$0.00	\$30,141.80	\$30,141.80	\$30,141.44	\$30,141.44	\$30,141.44	\$30,141.44	\$0.36
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$30,141.80	\$30,141.80	\$30,141.44	\$30,141.44	\$30,141.44	\$30,141.44	\$0.36
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$310,000.00</b>	<b>\$11,451,008.20</b>	<b>\$11,761,008.20</b>	<b>\$11,513,956.70</b>	<b>\$7,797,706.70</b>	<b>\$7,797,706.70</b>	<b>\$7,678,145.91</b>	<b>\$3,963,301.50</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$310,000.00</b>	<b>\$0.00</b>	<b>\$310,000.00</b>	<b>\$360,000.00</b>	<b>\$310,000.00</b>	<b>\$310,000.00</b>	<b>\$310,000.00</b>	<b>\$0.00</b>
6120	Edificación no habitacional	\$310,000.00	\$0.00	\$310,000.00	\$360,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$0.00
6122	Obra de edificaciones de uso no habitacional	\$310,000.00	\$0.00	\$310,000.00	\$360,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$0.00
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$0.00</b>	<b>\$239,121.60</b>	<b>\$239,121.60</b>	<b>\$239,121.60</b>	<b>\$239,121.60</b>	<b>\$239,121.60</b>	<b>\$119,560.81</b>	<b>\$0.00</b>
6220	Edificación no habitacional	\$0.00	\$239,121.60	\$239,121.60	\$239,121.60	\$239,121.60	\$239,121.60	\$119,560.81	\$0.00
6221	Estudios y proyectos de edificaciones no habitacionales	\$0.00	\$239,121.60	\$239,121.60	\$239,121.60	\$239,121.60	\$239,121.60	\$119,560.81	\$0.00
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO</b>	<b>\$0.00</b>	<b>\$11,211,886.60</b>	<b>\$11,211,886.60</b>	<b>\$10,914,835.10</b>	<b>\$7,248,585.10</b>	<b>\$7,248,585.10</b>	<b>\$7,248,585.10</b>	<b>\$3,963,301.50</b>
6320	Ejecucion de proyectos productivos no incluidos en el presupuesto	\$0.00	\$11,211,886.60	\$11,211,886.60	\$10,914,835.10	\$7,248,585.10	\$7,248,585.10	\$7,248,585.10	\$3,963,301.50
6321	Ejecución de otros proyectos productivos no incluidos en el presupuesto	\$0.00	\$11,211,886.60	\$11,211,886.60	\$10,914,835.10	\$7,248,585.10	\$7,248,585.10	\$7,248,585.10	\$3,963,301.50
<b>Total</b>		<b>\$10,251,556.97</b>	<b>\$23,444,650.80</b>	<b>\$33,696,207.44</b>	<b>\$30,670,310.21</b>	<b>\$26,306,478.58</b>	<b>\$25,955,779.59</b>	<b>\$25,874,345.82</b>	<b>\$7,389,728.86</b>