

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>\$7,707,309.00</b>	<b>-\$758,145.71</b>	<b>\$6,949,163.29</b>	<b>\$6,949,163.29</b>	<b>\$6,949,163.29</b>	<b>\$6,943,180.21</b>	<b>\$6,943,180.21</b>	<b>\$0.00</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$6,016,814.40</b>	<b>-\$795,480.84</b>	<b>\$5,221,333.56</b>	<b>\$5,221,333.56</b>	<b>\$5,221,333.56</b>	<b>\$5,221,333.56</b>	<b>\$5,221,333.56</b>	<b>\$0.00</b>
1130	Sueldos base al personal permanente	\$6,016,814.40	-\$795,480.84	\$5,221,333.56	\$5,221,333.56	\$5,221,333.56	\$5,221,333.56	\$5,221,333.56	\$0.00
1131	Sueldos base al personal de confianza	\$3,464,733.00	-\$357,257.28	\$3,107,475.72	\$3,107,475.72	\$3,107,475.72	\$3,107,475.72	\$3,107,475.72	\$0.00
1132	Complemento de sueldo	\$2,552,081.40	-\$438,223.56	\$2,113,857.84	\$2,113,857.84	\$2,113,857.84	\$2,113,857.84	\$2,113,857.84	\$0.00
<b>1200</b>	<b>Remuneraciones al personal de carácter transic</b>	<b>\$27,000.00</b>	<b>-\$27,000.00</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>
1230	Retribuciones por servicios de carácter social	\$27,000.00	-\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$27,000.00	-\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALI</b>	<b>\$866,192.00</b>	<b>\$56,706.75</b>	<b>\$922,898.75</b>	<b>\$922,898.75</b>	<b>\$922,898.75</b>	<b>\$922,898.75</b>	<b>\$922,898.75</b>	<b>\$0.00</b>
1320	Primas de vacaciones, dominical y gratificación de	\$866,192.00	\$56,706.75	\$922,898.75	\$922,898.75	\$922,898.75	\$922,898.75	\$922,898.75	\$0.00
1321	Prestaciones de fin de año en efectivo	\$673,698.00	\$81,537.64	\$755,235.64	\$755,235.64	\$755,235.64	\$755,235.64	\$755,235.64	\$0.00
1322	Prima vacacional	\$192,494.00	-\$24,830.89	\$167,663.11	\$167,663.11	\$167,663.11	\$167,663.11	\$167,663.11	\$0.00
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$283,036.60</b>	<b>-\$50,264.31</b>	<b>\$232,772.29</b>	<b>\$232,772.29</b>	<b>\$232,772.29</b>	<b>\$226,789.21</b>	<b>\$226,789.21</b>	<b>\$0.00</b>
1410	Aportaciones de seguridad social	\$109,799.60	-\$32,391.31	\$77,408.29	\$77,408.29	\$77,408.29	\$71,425.21	\$71,425.21	\$0.00
1412	Aportaciones al IMSS	\$109,799.60	-\$32,391.31	\$77,408.29	\$77,408.29	\$77,408.29	\$71,425.21	\$71,425.21	\$0.00
1420	Aportaciones a fondos de vivienda	\$173,237.00	-\$17,873.00	\$155,364.00	\$155,364.00	\$155,364.00	\$155,364.00	\$155,364.00	\$0.00
1421	Cuotas Vivienda (Dirección de Pensiones)	\$173,237.00	-\$17,873.00	\$155,364.00	\$155,364.00	\$155,364.00	\$155,364.00	\$155,364.00	\$0.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$514,266.00</b>	<b>\$57,892.69</b>	<b>\$572,158.69</b>	<b>\$572,158.69</b>	<b>\$572,158.69</b>	<b>\$572,158.69</b>	<b>\$572,158.69</b>	<b>\$0.00</b>
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$242,531.00	-\$25,016.00	\$217,515.00	\$217,515.00	\$217,515.00	\$217,515.00	\$217,515.00	\$0.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$242,531.00	-\$25,016.00	\$217,515.00	\$217,515.00	\$217,515.00	\$217,515.00	\$217,515.00	\$0.00
1540	Prestaciones contractuales	\$60,000.00	-\$3,750.00	\$56,250.00	\$56,250.00	\$56,250.00	\$56,250.00	\$56,250.00	\$0.00
1541	Canasta básica, ayuda para despensa	\$30,000.00	-\$1,750.00	\$28,250.00	\$28,250.00	\$28,250.00	\$28,250.00	\$28,250.00	\$0.00
1543	Ayuda para transporte	\$30,000.00	-\$2,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$60,582.00	\$60,582.00	\$60,582.00	\$60,582.00	\$60,582.00	\$60,582.00	\$0.00
1552	Apoyos por especialización y capacitación del pers	\$0.00	\$60,582.00	\$60,582.00	\$60,582.00	\$60,582.00	\$60,582.00	\$60,582.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$211,735.00	\$26,076.69	\$237,811.69	\$237,811.69	\$237,811.69	\$237,811.69	\$237,811.69	\$0.00
1593	Otras prestaciones económicas y sociales	\$211,735.00	\$26,076.69	\$237,811.69	\$237,811.69	\$237,811.69	\$237,811.69	\$237,811.69	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$220,004.00</b>	<b>-\$9,848.84</b>	<b>\$210,155.16</b>	<b>\$210,155.81</b>	<b>\$210,155.81</b>	<b>\$206,203.81</b>	<b>\$206,203.81</b>	<b>-\$0.65</b>
<b>2100</b>	<b>Materiales de administración, emisión de docuer</b>	<b>\$129,048.00</b>	<b>\$49,300.41</b>	<b>\$178,348.41</b>	<b>\$178,349.06</b>	<b>\$178,349.06</b>	<b>\$174,397.06</b>	<b>\$174,397.06</b>	<b>-\$0.65</b>
2110	Materiales, útiles y equipos menores de oficina	\$40,948.00	\$45,526.39	\$86,474.39	\$86,475.04	\$86,475.04	\$82,523.04	\$82,523.04	-\$0.65
2111	Papelería y consumibles de oficina	\$19,500.00	\$45,526.39	\$65,026.39	\$65,027.04	\$65,027.04	\$61,075.04	\$61,075.04	-\$0.65
2112	Útiles, artículos y herramientas menores de oficina	\$21,448.00	\$0.00	\$21,448.00	\$21,448.00	\$21,448.00	\$21,448.00	\$21,448.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$28,100.00	\$27,115.40	\$55,215.40	\$55,215.40	\$55,215.40	\$55,215.40	\$55,215.40	\$0.00
2141	Material de limpieza y mantenimiento e insumos p	\$28,100.00	\$27,115.40	\$55,215.40	\$55,215.40	\$55,215.40	\$55,215.40	\$55,215.40	\$0.00

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2150	Material impreso e información digital	\$30,000.00	\$1,523.01	\$31,523.01	\$31,523.01	\$31,523.01	\$31,523.01	\$31,523.01	\$0.00
2151	Publicaciones impresas	\$30,000.00	\$1,523.01	\$31,523.01	\$31,523.01	\$31,523.01	\$31,523.01	\$31,523.01	\$0.00
2160	Material de limpieza	\$30,000.00	-\$24,864.39	\$5,135.61	\$5,135.61	\$5,135.61	\$5,135.61	\$5,135.61	\$0.00
2161	Material de limpieza	\$30,000.00	-\$24,864.39	\$5,135.61	\$5,135.61	\$5,135.61	\$5,135.61	\$5,135.61	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$32,956.00</b>	<b>-\$27,479.24</b>	<b>\$5,476.76</b>	<b>\$5,476.76</b>	<b>\$5,476.76</b>	<b>\$5,476.76</b>	<b>\$5,476.76</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$32,956.00	-\$27,479.24	\$5,476.76	\$5,476.76	\$5,476.76	\$5,476.76	\$5,476.76	\$0.00
2211	Alimentos para el personal institucional	\$32,956.00	-\$27,479.24	\$5,476.76	\$5,476.76	\$5,476.76	\$5,476.76	\$5,476.76	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>
2460	Material eléctrico y electrónico	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$58,000.00</b>	<b>-\$33,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$58,000.00	-\$33,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
2611	Combustibles	\$58,000.00	-\$33,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$0.00</b>	<b>\$1,029.99</b>	<b>\$1,029.99</b>	<b>\$1,029.99</b>	<b>\$1,029.99</b>	<b>\$1,029.99</b>	<b>\$1,029.99</b>	<b>\$0.00</b>
2720	Prendas de seguridad y protección personal	\$0.00	\$1,029.99	\$1,029.99	\$1,029.99	\$1,029.99	\$1,029.99	\$1,029.99	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$1,029.99	\$1,029.99	\$1,029.99	\$1,029.99	\$1,029.99	\$1,029.99	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$4,100,737.22</b>	<b>-\$206,250.26</b>	<b>\$3,894,486.96</b>	<b>\$3,740,983.89</b>	<b>\$3,734,549.59</b>	<b>\$3,681,221.45</b>	<b>\$3,681,221.45</b>	<b>\$159,937.37</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$129,600.00</b>	<b>\$123,554.21</b>	<b>\$253,154.21</b>	<b>\$253,154.21</b>	<b>\$253,154.21</b>	<b>\$253,154.21</b>	<b>\$253,154.21</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$54,000.00	-\$6,915.00	\$47,085.00	\$47,085.00	\$47,085.00	\$47,085.00	\$47,085.00	\$0.00
3111	Energía eléctrica	\$54,000.00	-\$6,915.00	\$47,085.00	\$47,085.00	\$47,085.00	\$47,085.00	\$47,085.00	\$0.00
3130	Agua	\$24,000.00	-\$7,942.40	\$16,057.60	\$16,057.60	\$16,057.60	\$16,057.60	\$16,057.60	\$0.00
3131	Agua	\$24,000.00	-\$7,942.40	\$16,057.60	\$16,057.60	\$16,057.60	\$16,057.60	\$16,057.60	\$0.00
3140	Telefonía Tradicional	\$30,000.00	-\$1,278.00	\$28,722.00	\$28,722.00	\$28,722.00	\$28,722.00	\$28,722.00	\$0.00
3141	Telefonía tradicional	\$30,000.00	-\$1,278.00	\$28,722.00	\$28,722.00	\$28,722.00	\$28,722.00	\$28,722.00	\$0.00
3150	Telefonía celular	\$9,600.00	-\$3,412.00	\$6,188.00	\$6,188.00	\$6,188.00	\$6,188.00	\$6,188.00	\$0.00
3151	Telefonía celular	\$9,600.00	-\$3,412.00	\$6,188.00	\$6,188.00	\$6,188.00	\$6,188.00	\$6,188.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento	\$0.00	\$142,007.29	\$142,007.29	\$142,007.29	\$142,007.29	\$142,007.29	\$142,007.29	\$0.00
3171	Servicio de internet y redes	\$0.00	\$142,007.29	\$142,007.29	\$142,007.29	\$142,007.29	\$142,007.29	\$142,007.29	\$0.00
3180	Servicios postales y telegráficos	\$12,000.00	\$1,094.32	\$13,094.32	\$13,094.32	\$13,094.32	\$13,094.32	\$13,094.32	\$0.00
3181	Servicios postales y telegráficos	\$12,000.00	\$1,094.32	\$13,094.32	\$13,094.32	\$13,094.32	\$13,094.32	\$13,094.32	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$19,200.00</b>	<b>\$59,925.53</b>	<b>\$79,125.53</b>	<b>\$79,125.53</b>	<b>\$79,125.53</b>	<b>\$79,125.53</b>	<b>\$79,125.53</b>	<b>\$0.00</b>
3220	Arrendamiento de edificios	\$0.00	\$5,350.00	\$5,350.00	\$5,350.00	\$5,350.00	\$5,350.00	\$5,350.00	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$5,350.00	\$5,350.00	\$5,350.00	\$5,350.00	\$5,350.00	\$5,350.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración	\$19,200.00	\$14,255.33	\$33,455.33	\$33,455.33	\$33,455.33	\$33,455.33	\$33,455.33	\$0.00

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3231	Arrendamiento de mobiliario y equipo de administr.	\$19,200.00	\$14,255.33	\$33,455.33	\$33,455.33	\$33,455.33	\$33,455.33	\$33,455.33	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$40,320.20	\$40,320.20	\$40,320.20	\$40,320.20	\$40,320.20	\$40,320.20	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$40,320.20	\$40,320.20	\$40,320.20	\$40,320.20	\$40,320.20	\$40,320.20	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$3,342,229.82</b>	<b>-\$374,363.33</b>	<b>\$2,967,866.49</b>	<b>\$2,814,363.42</b>	<b>\$2,807,929.59</b>	<b>\$2,807,929.59</b>	<b>\$2,807,929.59</b>	<b>\$159,936.90</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$257,600.00	-\$56,676.40	\$200,923.60	\$200,923.60	\$200,923.60	\$200,923.60	\$200,923.60	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$257,600.00	-\$56,676.40	\$200,923.60	\$200,923.60	\$200,923.60	\$200,923.60	\$200,923.60	\$0.00
3330	Servicios de consultoría administrativa, procesos, t	\$153,120.00	\$13,920.00	\$167,040.00	\$167,040.00	\$167,040.00	\$167,040.00	\$167,040.00	\$0.00
3331	Servicios de consultoría administrativa y científica	\$153,120.00	\$13,920.00	\$167,040.00	\$167,040.00	\$167,040.00	\$167,040.00	\$167,040.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$1,322,400.00	\$15,080.00	\$1,337,480.00	\$1,337,480.00	\$1,337,480.00	\$1,337,480.00	\$1,337,480.00	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$1,322,400.00	\$15,080.00	\$1,337,480.00	\$1,337,480.00	\$1,337,480.00	\$1,337,480.00	\$1,337,480.00	\$0.00
3380	Servicios de vigilancia	\$167,040.00	-\$143,183.70	\$23,856.30	\$23,856.30	\$23,856.30	\$23,856.30	\$23,856.30	\$0.00
3381	Servicios de vigilancia	\$167,040.00	-\$143,183.70	\$23,856.30	\$23,856.30	\$23,856.30	\$23,856.30	\$23,856.30	\$0.00
3390	Servicios profesionales, científicos y técnicoicos inte	\$1,442,069.82	-\$203,503.23	\$1,238,566.59	\$1,085,063.52	\$1,078,629.69	\$1,078,629.69	\$1,078,629.69	\$159,936.90
3391	Servicios profesionales, científicos y técnicos integ	\$1,442,069.82	-\$203,503.23	\$1,238,566.59	\$1,085,063.52	\$1,078,629.69	\$1,078,629.69	\$1,078,629.69	\$159,936.90
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COME</b>	<b>\$51,809.00</b>	<b>\$12,687.58</b>	<b>\$64,496.58</b>	<b>\$64,496.58</b>	<b>\$64,496.58</b>	<b>\$64,496.58</b>	<b>\$64,496.58</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$2,400.00	-\$1,124.00	\$1,276.00	\$1,276.00	\$1,276.00	\$1,276.00	\$1,276.00	\$0.00
3411	Servicios financieros y bancarios	\$2,400.00	-\$1,124.00	\$1,276.00	\$1,276.00	\$1,276.00	\$1,276.00	\$1,276.00	\$0.00
3450	Seguro de bienes patrimoniales	\$49,409.00	\$13,811.58	\$63,220.58	\$63,220.58	\$63,220.58	\$63,220.58	\$63,220.58	\$0.00
3451	Seguro de bienes patrimoniales	\$49,409.00	\$13,811.58	\$63,220.58	\$63,220.58	\$63,220.58	\$63,220.58	\$63,220.58	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/I</b>	<b>\$263,020.00</b>	<b>\$30,770.83</b>	<b>\$293,790.83</b>	<b>\$293,790.83</b>	<b>\$293,790.83</b>	<b>\$280,141.69</b>	<b>\$280,141.69</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmueble	\$18,000.00	\$49,677.46	\$67,677.46	\$67,677.46	\$67,677.46	\$57,353.46	\$57,353.46	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$18,000.00	\$49,677.46	\$67,677.46	\$67,677.46	\$67,677.46	\$57,353.46	\$57,353.46	\$0.00
3520	Instalación, reparación y mantenimiento de mobilia	\$0.00	\$6,747.14	\$6,747.14	\$6,747.14	\$6,747.14	\$4,582.00	\$4,582.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobilia	\$0.00	\$6,747.14	\$6,747.14	\$6,747.14	\$6,747.14	\$4,582.00	\$4,582.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$14,000.00	\$2,258.56	\$16,258.56	\$16,258.56	\$16,258.56	\$16,258.56	\$16,258.56	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$14,000.00	\$2,258.56	\$16,258.56	\$16,258.56	\$16,258.56	\$16,258.56	\$16,258.56	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$19,500.00	\$6,027.91	\$25,527.91	\$25,527.91	\$25,527.91	\$25,527.91	\$25,527.91	\$0.00
3551	Reparación y mantenimiento de equipo de transpo	\$19,500.00	\$6,027.91	\$25,527.91	\$25,527.91	\$25,527.91	\$25,527.91	\$25,527.91	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$153,120.00	-\$34,700.24	\$118,419.76	\$118,419.76	\$118,419.76	\$118,419.76	\$118,419.76	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$153,120.00	-\$34,700.24	\$118,419.76	\$118,419.76	\$118,419.76	\$118,419.76	\$118,419.76	\$0.00
3590	Servicios de jardinería y fumigación	\$58,400.00	\$760.00	\$59,160.00	\$59,160.00	\$59,160.00	\$58,000.00	\$58,000.00	\$0.00
3591	Servicios de jardinería y fumigación	\$58,400.00	\$760.00	\$59,160.00	\$59,160.00	\$59,160.00	\$58,000.00	\$58,000.00	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$134,878.40</b>	<b>-\$91,852.55</b>	<b>\$43,025.85</b>	<b>\$43,025.85</b>	<b>\$43,025.85</b>	<b>\$43,025.85</b>	<b>\$43,025.85</b>	<b>\$0.00</b>
3710	Pasajes aéreos	\$0.00	\$11,175.00	\$11,175.00	\$11,175.00	\$11,175.00	\$11,175.00	\$11,175.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3711	Pasajes aéreos nacionales	\$0.00	\$11,175.00	\$11,175.00	\$11,175.00	\$11,175.00	\$11,175.00	\$11,175.00	\$0.00
3720	Pasajes terrestres	\$24,000.00	-\$22,975.00	\$1,025.00	\$1,025.00	\$1,025.00	\$1,025.00	\$1,025.00	\$0.00
3721	Pasajes terrestres nacionales	\$24,000.00	-\$22,975.00	\$1,025.00	\$1,025.00	\$1,025.00	\$1,025.00	\$1,025.00	\$0.00
3750	Viáticos en el país	\$110,878.40	-\$80,052.55	\$30,825.85	\$30,825.85	\$30,825.85	\$30,825.85	\$30,825.85	\$0.00
3751	Viáticos en el país	\$110,878.40	-\$80,162.55	\$30,715.85	\$30,715.85	\$30,715.85	\$30,715.85	\$30,715.85	\$0.00
3752	GASTO DE TRASLADOS EN COMISIONES OFICI	\$0.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$0.00</b>	<b>\$33,107.00</b>	<b>\$33,107.00</b>	<b>\$33,107.00</b>	<b>\$33,107.00</b>	<b>\$33,107.00</b>	<b>\$33,107.00</b>	<b>\$0.00</b>
3830	Congresos y convenciones	\$0.00	\$33,107.00	\$33,107.00	\$33,107.00	\$33,107.00	\$33,107.00	\$33,107.00	\$0.00
3831	Congresos y convenciones	\$0.00	\$33,107.00	\$33,107.00	\$33,107.00	\$33,107.00	\$33,107.00	\$33,107.00	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$160,000.00</b>	<b>-\$79.53</b>	<b>\$159,920.47</b>	<b>\$159,920.47</b>	<b>\$159,920.00</b>	<b>\$120,241.00</b>	<b>\$120,241.00</b>	<b>\$0.47</b>
3920	Impuestos y derechos	\$10,000.00	-\$4,544.00	\$5,456.00	\$5,456.00	\$5,456.00	\$5,456.00	\$5,456.00	\$0.00
3921	Impuestos y derechos	\$10,000.00	-\$4,544.00	\$5,456.00	\$5,456.00	\$5,456.00	\$5,456.00	\$5,456.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$150,000.00	\$4,464.47	\$154,464.47	\$154,464.47	\$154,464.00	\$114,785.00	\$114,785.00	\$0.47
3981	Impuesto sobre nóminas (2%)	\$150,000.00	\$4,464.47	\$154,464.47	\$154,464.47	\$154,464.00	\$114,785.00	\$114,785.00	\$0.47
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$0.00</b>	<b>\$891,104.00</b>	<b>\$891,104.00</b>	<b>\$891,104.00</b>	<b>\$891,104.00</b>	<b>\$531,104.00</b>	<b>\$531,104.00</b>	<b>\$0.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$891,104.00</b>	<b>\$891,104.00</b>	<b>\$891,104.00</b>	<b>\$891,104.00</b>	<b>\$531,104.00</b>	<b>\$531,104.00</b>	<b>\$0.00</b>
4410	Ayudas sociales a personas	\$0.00	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00	\$0.00	\$0.00	\$0.00
4412	Premios y recompensas a ganadores de concurso:	\$0.00	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00	\$0.00	\$0.00	\$0.00
4420	Becas y otras ayudas para programas de capacita:	\$0.00	\$531,104.00	\$531,104.00	\$531,104.00	\$531,104.00	\$531,104.00	\$531,104.00	\$0.00
4421	Becas y otras ayudas para programas de capacita:	\$0.00	\$531,104.00	\$531,104.00	\$531,104.00	\$531,104.00	\$531,104.00	\$531,104.00	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$310,000.00</b>	<b>\$760,317.69</b>	<b>\$1,070,317.69</b>	<b>\$1,070,317.69</b>	<b>\$1,070,317.69</b>	<b>\$1,070,317.69</b>	<b>\$1,070,317.69</b>	<b>\$0.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$0.00</b>	<b>\$59,549.70</b>	<b>\$59,549.70</b>	<b>\$59,549.70</b>	<b>\$59,549.70</b>	<b>\$59,549.70</b>	<b>\$59,549.70</b>	<b>\$0.00</b>
5110	Muebles de oficina y estantería	\$0.00	\$5,999.00	\$5,999.00	\$5,999.00	\$5,999.00	\$5,999.00	\$5,999.00	\$0.00
5111	Muebles de oficina	\$0.00	\$5,999.00	\$5,999.00	\$5,999.00	\$5,999.00	\$5,999.00	\$5,999.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la inform:	\$0.00	\$53,550.70	\$53,550.70	\$53,550.70	\$53,550.70	\$53,550.70	\$53,550.70	\$0.00
5151	Equipo de cómputo y de tecnología de la informaci	\$0.00	\$53,550.70	\$53,550.70	\$53,550.70	\$53,550.70	\$53,550.70	\$53,550.70	\$0.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$310,000.00</b>	<b>\$700,767.99</b>	<b>\$1,010,767.99</b>	<b>\$1,010,767.99</b>	<b>\$1,010,767.99</b>	<b>\$1,010,767.99</b>	<b>\$1,010,767.99</b>	<b>\$0.00</b>
5210	Equipos y aparatos audiovisuales	\$85,000.00	\$445,179.99	\$530,179.99	\$530,179.99	\$530,179.99	\$530,179.99	\$530,179.99	\$0.00
5211	Equipos y aparatos de proyección de imágenes, au	\$85,000.00	\$445,179.99	\$530,179.99	\$530,179.99	\$530,179.99	\$530,179.99	\$530,179.99	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$225,000.00	\$255,588.00	\$480,588.00	\$480,588.00	\$480,588.00	\$480,588.00	\$480,588.00	\$0.00
5291	Otro mobiliario y equipo educacional	\$225,000.00	\$255,588.00	\$480,588.00	\$480,588.00	\$480,588.00	\$480,588.00	\$480,588.00	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$1,015,816.42</b>	<b>\$21,810,688.80</b>	<b>\$22,826,505.22</b>	<b>\$22,369,915.60</b>	<b>\$21,657,415.60</b>	<b>\$21,588,750.00</b>	<b>\$21,588,750.00</b>	<b>\$1,169,089.62</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$730,000.00</b>	<b>-\$730,000.00</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>
6120	Edificación no habitacional	\$730,000.00	-\$730,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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

**Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/dic./2020**

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 08/ene./2021

hora de Impresión 01:37 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6126	REHABILITACION DE INFRAESTRUCTURA CULT	\$730,000.00	-\$730,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$0.00</b>	<b>\$68,665.60</b>	<b>\$68,665.60</b>	<b>\$68,665.60</b>	<b>\$68,665.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
6220	Edificación no habitacional	\$0.00	\$68,665.60	\$68,665.60	\$68,665.60	\$68,665.60	\$0.00	\$0.00	\$0.00
6221	Estudios y proyectos de edificaciones no habitacio	\$0.00	\$68,665.60	\$68,665.60	\$68,665.60	\$68,665.60	\$0.00	\$0.00	\$0.00
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FI</b>	<b>\$285,816.42</b>	<b>\$22,472,023.20</b>	<b>\$22,757,839.62</b>	<b>\$22,301,250.00</b>	<b>\$21,588,750.00</b>	<b>\$21,588,750.00</b>	<b>\$21,588,750.00</b>	<b>\$1,169,089.62</b>
6320	Ejecucion de proyectos productivos no incluidos er	\$285,816.42	\$22,472,023.20	\$22,757,839.62	\$22,301,250.00	\$21,588,750.00	\$21,588,750.00	\$21,588,750.00	\$1,169,089.62
6321	Ejecución de otros proyectos productivos no incluic	\$285,816.42	\$22,472,023.20	\$22,757,839.62	\$22,301,250.00	\$21,588,750.00	\$21,588,750.00	\$21,588,750.00	\$1,169,089.62
<b>Total</b>		<b>\$13,353,866.64</b>	<b>\$22,487,865....</b>	<b>\$35,841,732.32</b>	<b>\$35,231,640.28</b>	<b>\$34,512,705.98</b>	<b>\$34,020,777.16</b>	<b>\$34,020,777.16</b>	<b>\$1,329,026.34</b>