

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$5,512,083.00	\$0.00	\$5,512,083.00	\$5,500,083.00	\$3,475,735.48	\$3,469,927.45	\$3,469,927.45	\$2,036,347.52
1100	REMUNERACIONES AL PERSONAL DE CARÁCTI	\$4,057,534.00	\$0.00	\$4,057,534.00	\$4,057,534.00	\$2,926,560.88	\$2,926,560.88	\$2,926,560.88	\$1,130,973.12
1130	Sueldos base al personal permanente	\$4,057,534.00	\$0.00	\$4,057,534.00	\$4,057,534.00	\$2,926,560.88	\$2,926,560.88	\$2,926,560.88	\$1,130,973.12
1131	Sueldos base al personal de confianza	\$2,978,350.00	\$0.00	\$2,978,350.00	\$2,978,350.00	\$2,234,042.94	\$2,234,042.94	\$2,234,042.94	\$744,307.06
1132	Complemento de sueldo	\$1,079,184.00	\$0.00	\$1,079,184.00	\$1,079,184.00	\$692,517.94	\$692,517.94	\$692,517.94	\$386,666.06
1200	Remuneraciones al personal de carácter transitorio	\$18,000.00	\$0.00	\$18,000.00	\$6,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$16,000.00
1230	Retribuciones por servicios de carácter social	\$18,000.00	\$0.00	\$18,000.00	\$6,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$16,000.00
1231	Retribuciones por servicios de carácter social	\$18,000.00	\$0.00	\$18,000.00	\$6,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$16,000.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALI	\$744,588.00	\$0.00	\$744,588.00	\$744,588.00	\$166,819.57	\$166,819.57	\$166,819.57	\$577,768.43
1320	Primas de vacaciones, dominical y gratificación de	\$744,588.00	\$0.00	\$744,588.00	\$744,588.00	\$166,819.57	\$166,819.57	\$166,819.57	\$577,768.43
1321	Prestaciones de fin de año en efectivo	\$579,126.00	\$0.00	\$579,126.00	\$579,126.00	\$92,285.00	\$92,285.00	\$92,285.00	\$486,841.00
1322	Prima vacacional	\$165,462.00	\$0.00	\$165,462.00	\$165,462.00	\$74,534.57	\$74,534.57	\$74,534.57	\$90,927.43
1400	SEGURIDAD SOCIAL	\$247,468.00	\$0.00	\$247,468.00	\$247,468.00	\$165,873.03	\$160,065.00	\$160,065.00	\$81,594.97
1410	Aportaciones de seguridad social	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$60,283.32	\$54,475.29	\$54,475.29	\$38,266.68
1412	Aportaciones al IMSS	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$60,283.32	\$54,475.29	\$54,475.29	\$38,266.68
1420	Aportaciones a fondos de vivienda	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$105,589.71	\$105,589.71	\$105,589.71	\$43,328.29
1421	Cuotas Vivienda (Dirección de Pensiones)	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$105,589.71	\$105,589.71	\$105,589.71	\$43,328.29
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$444,493.00	\$0.00	\$444,493.00	\$444,493.00	\$214,482.00	\$214,482.00	\$214,482.00	\$230,011.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	\$0.00	\$208,485.00	\$208,485.00	\$147,865.00	\$147,865.00	\$147,865.00	\$60,620.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	\$0.00	\$208,485.00	\$208,485.00	\$147,865.00	\$147,865.00	\$147,865.00	\$60,620.00
1540	Prestaciones contractuales	\$54,000.00	\$0.00	\$54,000.00	\$54,000.00	\$40,250.00	\$40,250.00	\$40,250.00	\$13,750.00
1541	Canasta básica, ayuda para despensa	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$20,250.00	\$20,250.00	\$20,250.00	\$6,750.00
1543	Ayuda para transporte	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$7,000.00
1590	Otras prestaciones sociales y económicas	\$182,008.00	\$0.00	\$182,008.00	\$182,008.00	\$26,367.00	\$26,367.00	\$26,367.00	\$155,641.00
1593	Otras prestaciones económicas y sociales	\$182,008.00	\$0.00	\$182,008.00	\$182,008.00	\$26,367.00	\$26,367.00	\$26,367.00	\$155,641.00
2000	MATERIALES Y SUMINISTRO	\$180,122.74	\$601,059.05	\$781,181.79	\$457,180.22	\$427,180.22	\$412,180.22	\$412,180.22	\$354,001.57
2100	Materiales de administración, emisión de documnt	\$118,896.16	\$254,375.28	\$373,271.44	\$172,856.57	\$172,856.57	\$157,856.57	\$157,856.57	\$200,414.87
2110	Materiales, útiles y equipos menores de oficina	\$39,799.41	\$27,908.81	\$67,708.22	\$54,947.33	\$54,947.33	\$54,947.33	\$54,947.33	\$12,760.89
2111	Papelería y consumibles de oficina	\$39,799.41	\$27,908.81	\$67,708.22	\$54,947.33	\$54,947.33	\$54,947.33	\$54,947.33	\$12,760.89
2140	Materiales, útiles y equipos menores de tecnología	\$67,100.00	\$55,197.00	\$122,297.00	\$93,780.04	\$93,780.04	\$93,780.04	\$93,780.04	\$28,516.96
2141	Material de limpieza y mantenimiento e insumos pe	\$67,100.00	\$55,197.00	\$122,297.00	\$93,780.04	\$93,780.04	\$93,780.04	\$93,780.04	\$28,516.96
2150	Material impreso e información digital	\$0.00	\$131,465.52	\$131,465.52	\$15,527.80	\$15,527.80	\$527.80	\$527.80	\$115,937.72
2151	Publicaciones impresas	\$0.00	\$131,465.52	\$131,465.52	\$15,527.80	\$15,527.80	\$527.80	\$527.80	\$115,937.72
2160	Material de limpieza	\$10,580.70	\$0.00	\$10,580.70	\$8,601.40	\$8,601.40	\$8,601.40	\$8,601.40	\$1,979.30

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2161	Material de limpieza	\$10,580.70	\$0.00	\$10,580.70	\$8,601.40	\$8,601.40	\$8,601.40	\$8,601.40	\$1,979.30
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
2200	ALIMENTOS Y UTENSILIOS	\$35,646.18	\$333,844.17	\$369,490.35	\$263,323.65	\$233,323.65	\$233,323.65	\$233,323.65	\$136,166.70
2210	Productos alimenticios para personas	\$35,646.18	\$333,844.17	\$369,490.35	\$263,323.65	\$233,323.65	\$233,323.65	\$233,323.65	\$136,166.70
2211	Alimentos para el personal institucional	\$35,646.18	\$85,600.00	\$121,246.18	\$99,731.16	\$69,731.16	\$69,731.16	\$69,731.16	\$51,515.02
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	\$105,432.17	\$105,432.17	\$25,094.21	\$25,094.21	\$25,094.21	\$25,094.21	\$80,337.96
2214	Alimentación de personas en readaptación social	\$0.00	\$2,320.00	\$2,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,320.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$24,000.00	\$14,420.00	\$38,420.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$17,420.00
2610	Combustibles, lubricantes y aditivos	\$24,000.00	\$14,420.00	\$38,420.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$17,420.00
2611	Combustibles	\$24,000.00	\$14,420.00	\$38,420.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$17,420.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$1,580.40	-\$1,580.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
3000	SERVICIOS GENERALES	\$3,901,108.64	\$4,506,746.66	\$8,407,855.30	\$5,713,379.94	\$5,380,147.26	\$5,338,556.44	\$5,338,556.44	\$3,027,708.04
3100	SERVICIOS BÁSICOS	\$211,200.00	-\$34,892.80	\$176,307.20	\$120,624.78	\$120,624.78	\$119,928.78	\$119,928.78	\$55,682.42
3110	Energía eléctrica	\$54,000.00	-\$6,791.80	\$47,208.20	\$34,966.00	\$34,966.00	\$34,966.00	\$34,966.00	\$12,242.20
3111	Energía eléctrica	\$54,000.00	-\$6,791.80	\$47,208.20	\$34,966.00	\$34,966.00	\$34,966.00	\$34,966.00	\$12,242.20
3130	Agua	\$36,000.00	-\$19,000.00	\$17,000.00	\$13,803.94	\$13,803.94	\$13,803.94	\$13,803.94	\$3,196.06
3131	Agua	\$36,000.00	-\$19,000.00	\$17,000.00	\$13,803.94	\$13,803.94	\$13,803.94	\$13,803.94	\$3,196.06
3140	Telefonía Tradicional	\$33,600.00	-\$2,000.00	\$31,600.00	\$22,890.00	\$22,890.00	\$22,890.00	\$22,890.00	\$8,710.00
3141	Telefonía tradicional	\$33,600.00	-\$2,000.00	\$31,600.00	\$22,890.00	\$22,890.00	\$22,890.00	\$22,890.00	\$8,710.00
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$7,277.00	\$7,277.00	\$7,277.00	\$7,277.00	\$4,723.00
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$7,277.00	\$7,277.00	\$7,277.00	\$7,277.00	\$4,723.00
3170	Servicios de acceso a Internet, redes y procesamiento de datos	\$57,600.00	-\$7,101.00	\$50,499.00	\$34,927.18	\$34,927.18	\$34,231.18	\$34,231.18	\$15,571.82
3171	Servicio de internet y redes	\$57,600.00	-\$7,101.00	\$50,499.00	\$34,927.18	\$34,927.18	\$34,231.18	\$34,231.18	\$15,571.82
3180	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$6,760.66	\$6,760.66	\$6,760.66	\$6,760.66	\$11,239.34
3181	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$6,760.66	\$6,760.66	\$6,760.66	\$6,760.66	\$11,239.34
3200	SERVICIOS DE ARRENDAMIENTO	\$226,347.88	\$274,307.89	\$500,655.77	\$292,269.73	\$262,170.54	\$262,170.54	\$262,170.54	\$238,485.23
3220	Arrendamiento de edificios	\$80,000.00	\$72,150.00	\$152,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$100,000.00
3221	Arrendamiento de edificios	\$80,000.00	\$72,150.00	\$152,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$100,000.00
3230	Arrendamiento de mobiliario y equipo de administración	\$28,000.00	\$53,024.00	\$81,024.00	\$43,564.00	\$40,664.00	\$40,664.00	\$40,664.00	\$40,360.00
3231	Arrendamiento de mobiliario y equipo de administración	\$28,000.00	\$53,024.00	\$81,024.00	\$43,564.00	\$40,664.00	\$40,664.00	\$40,664.00	\$40,360.00

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3250	Arrendamiento de equipo de transporte	\$115,447.88	\$40,632.12	\$156,080.00	\$85,520.00	\$62,480.00	\$62,480.00	\$62,480.00	\$93,600.00
3251	Arrendamiento de equipo de transporte	\$115,447.88	\$40,632.12	\$156,080.00	\$85,520.00	\$62,480.00	\$62,480.00	\$62,480.00	\$93,600.00
3290	Otros arrendamientos	\$2,900.00	\$108,501.77	\$111,401.77	\$111,035.73	\$106,876.54	\$106,876.54	\$106,876.54	\$4,525.23
3291	Otros arrendamientos	\$2,900.00	\$108,501.77	\$111,401.77	\$111,035.73	\$106,876.54	\$106,876.54	\$106,876.54	\$4,525.23
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,290,107.56	\$3,093,037.17	\$5,383,144.73	\$3,980,085.59	\$3,736,221.46	\$3,705,050.64	\$3,705,050.64	\$1,646,923.27
3310	Servicios legales, de contabilidad, auditoría y relac	\$221,560.00	\$332,814.30	\$554,374.30	\$511,017.21	\$404,774.30	\$404,774.30	\$404,774.30	\$149,600.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$221,560.00	\$332,814.30	\$554,374.30	\$511,017.21	\$404,774.30	\$404,774.30	\$404,774.30	\$149,600.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$10,440.00	\$150,270.07	\$160,710.07	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$155,142.07
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$10,440.00	\$150,270.07	\$160,710.07	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$155,142.07
3330	Servicios de consultoría administrativa, procesos, t	\$413,120.00	\$23,857.30	\$436,977.30	\$387,600.00	\$387,600.00	\$387,600.00	\$387,600.00	\$49,377.30
3331	Servicios de consultoría administrativa y científica	\$413,120.00	\$23,857.30	\$436,977.30	\$387,600.00	\$387,600.00	\$387,600.00	\$387,600.00	\$49,377.30
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	\$608,174.94	\$1,443,374.94	\$908,540.53	\$875,150.44	\$875,150.44	\$875,150.44	\$568,224.50
3361	Servicios de apoyo administrativo y secretarial	\$835,200.00	\$608,174.94	\$1,443,374.94	\$908,540.53	\$875,150.44	\$875,150.44	\$875,150.44	\$568,224.50
3380	Servicios de vigilancia	\$92,640.00	\$15,840.12	\$108,480.12	\$108,480.12	\$92,240.12	\$92,240.12	\$92,240.12	\$16,240.00
3381	Servicios de vigilancia	\$92,640.00	\$15,840.12	\$108,480.12	\$108,480.12	\$92,240.12	\$92,240.12	\$92,240.12	\$16,240.00
3390	Servicios profesionales, científicos y técnico	\$668,168.00	\$1,737,860.00	\$2,406,028.00	\$1,785,679.73	\$1,697,688.60	\$1,666,517.78	\$1,666,517.78	\$708,339.40
3391	Servicios profesionales, científicos y técnicos integ	\$668,168.00	\$1,737,860.00	\$2,406,028.00	\$1,785,679.73	\$1,697,688.60	\$1,666,517.78	\$1,666,517.78	\$708,339.40
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$31,801.02	\$28,236.98	\$60,038.00	\$16,138.28	\$16,138.28	\$16,138.28	\$16,138.28	\$43,899.72
3410	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$232.00
3411	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$232.00
3450	Seguro de bienes patrimoniales	\$29,000.00	\$0.00	\$29,000.00	\$14,978.28	\$14,978.28	\$14,978.28	\$14,978.28	\$14,021.72
3451	Seguro de bienes patrimoniales	\$29,000.00	\$0.00	\$29,000.00	\$14,978.28	\$14,978.28	\$14,978.28	\$14,978.28	\$14,021.72
3490	Servicios financieros, bancarios y comerciales inte	\$1,409.02	\$28,236.98	\$29,646.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,646.00
3491	Otros servicios financieros y bancarios	\$1,409.02	\$28,236.98	\$29,646.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,646.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/	\$127,904.00	\$134,588.00	\$262,492.00	\$162,350.56	\$143,419.36	\$143,419.36	\$143,419.36	\$119,072.64
3510	Conservación y mantenimiento menor de inmueble	\$0.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$0.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$11,000.00	\$15,000.00	\$26,000.00	\$12,022.56	\$12,022.56	\$12,022.56	\$12,022.56	\$13,977.44
3551	Reparación y mantenimiento de equipo de transpo	\$11,000.00	\$15,000.00	\$26,000.00	\$12,022.56	\$12,022.56	\$12,022.56	\$12,022.56	\$13,977.44
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	\$78,880.00	\$78,880.00	\$78,880.00	\$15,776.00

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3581	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$78,880.00	\$78,880.00	\$78,880.00	\$15,776.00
3590	Servicios de jardinería y fumigación	\$28,104.00	\$7,888.00	\$35,992.00	\$33,408.00	\$30,252.80	\$30,252.80	\$30,252.80	\$5,739.20
3591	Servicios de jardinería y fumigación	\$28,104.00	\$7,888.00	\$35,992.00	\$33,408.00	\$30,252.80	\$30,252.80	\$30,252.80	\$5,739.20
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$550,000.00	\$261,135.81	\$811,135.81	\$760,213.20	\$747,713.20	\$747,713.20	\$747,713.20	\$63,422.61
3610	Difusión por radio,televisión y otros medios de mer	\$550,000.00	\$256,719.81	\$806,719.81	\$757,813.20	\$745,313.20	\$745,313.20	\$745,313.20	\$61,406.61
3611	Difusión por radio, televisión y otros medios de me	\$30,000.00	\$256,719.81	\$286,719.81	\$237,813.20	\$225,313.20	\$225,313.20	\$225,313.20	\$61,406.61
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
3700	Servicios de traslados y viáticos	\$303,603.16	\$694,355.00	\$997,958.16	\$167,495.67	\$167,495.67	\$167,495.67	\$167,495.67	\$830,462.49
3710	Pasajes aéreos	\$78,143.00	\$252,657.00	\$330,800.00	\$37,525.00	\$37,525.00	\$37,525.00	\$37,525.00	\$293,275.00
3711	Pasajes aéreos nacionales	\$78,143.00	\$252,657.00	\$330,800.00	\$37,525.00	\$37,525.00	\$37,525.00	\$37,525.00	\$293,275.00
3720	Pasajes terrestres	\$14,773.50	-\$7,011.00	\$7,762.50	\$5,084.01	\$5,084.01	\$5,084.01	\$5,084.01	\$2,678.49
3721	Pasajes terrestres nacionales	\$14,773.50	-\$7,011.00	\$7,762.50	\$5,084.01	\$5,084.01	\$5,084.01	\$5,084.01	\$2,678.49
3750	Viáticos en el país	\$210,686.66	\$448,709.00	\$659,395.66	\$124,886.66	\$124,886.66	\$124,886.66	\$124,886.66	\$534,509.00
3751	Viáticos en el país	\$210,686.66	\$413,831.09	\$624,517.75	\$124,886.66	\$124,886.66	\$124,886.66	\$124,886.66	\$499,631.09
3752	GASTO DE TRASLADOS EN COMISIONES OFIC	\$0.00	\$34,877.91	\$34,877.91	\$0.00	\$0.00	\$0.00	\$0.00	\$34,877.91
3800	SERVICIOS OFICIALES	\$32,092.02	\$78,144.47	\$110,236.49	\$108,314.99	\$108,314.99	\$108,314.99	\$108,314.99	\$1,921.50
3810	Gastos ceremonial	\$0.00	\$71,148.00	\$71,148.00	\$70,701.50	\$70,701.50	\$70,701.50	\$70,701.50	\$446.50
3811	Gastos de ceremonial	\$0.00	\$71,148.00	\$71,148.00	\$70,701.50	\$70,701.50	\$70,701.50	\$70,701.50	\$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
3900	OTROS SERVICIOS GENERALES	\$128,053.00	-\$22,165.86	\$105,887.14	\$105,887.14	\$78,048.98	\$68,324.98	\$68,324.98	\$27,838.16
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	-\$22,102.84	\$103,850.16	\$103,850.16	\$76,012.00	\$66,288.00	\$66,288.00	\$27,838.16
3981	Impuesto sobre nóminas (2%)	\$125,953.00	-\$22,102.84	\$103,850.16	\$103,850.16	\$76,012.00	\$66,288.00	\$66,288.00	\$27,838.16
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$309,242.59	\$5,380,294.25	\$5,689,536.84	\$5,317,135.59	\$4,652,335.59	\$4,652,335.59	\$4,686,559.51	\$1,037,201.25
4400	AYUDAS SOCIALES	\$309,242.59	\$1,880,294.25	\$2,189,536.84	\$1,817,135.59	\$1,152,335.59	\$1,152,335.59	\$1,186,559.51	\$1,037,201.25
4410	Ayudas sociales a personas	\$0.00	\$75,000.00	\$75,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$35,000.00



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/oct./2018

Usr: 03

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 13/nov./2018

hora de Impresión 10:01 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4411	Ayudas sociales a personas	\$0.00	\$35,000.00	\$35,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$15,000.00
4412	Premios y recompensas a ganadores de concurso:	\$0.00	\$40,000.00	\$40,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
4420	Becas y otras ayudas para programas de capacitar	\$299,742.59	\$1,784,794.25	\$2,084,536.84	\$1,777,135.59	\$1,112,335.59	\$1,112,335.59	\$1,146,559.51	\$972,201.25
4421	Becas y otras ayudas para programas de capacitar	\$299,742.59	\$1,784,794.25	\$2,084,536.84	\$1,777,135.59	\$1,112,335.59	\$1,112,335.59	\$1,146,559.51	\$972,201.25
4440	Ayudas sociales a actividades científicas o acadér	\$9,500.00	\$20,500.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
4441	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFIC	\$9,500.00	\$20,500.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
4600	TRANSFERENCIAS A FIDEICOMISOS, MANDATC	\$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
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
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$39,000.00	\$1,694,101.00	\$1,733,101.00	\$109,688.00	\$109,688.00	\$109,688.00	\$109,688.00	\$1,623,413.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$12,000.00	\$55,900.00	\$67,900.00	\$67,888.00	\$67,888.00	\$67,888.00	\$67,888.00	\$12.00
5150	Equipos de cómputo y de tecnologías de la informæ	\$12,000.00	\$55,900.00	\$67,900.00	\$67,888.00	\$67,888.00	\$67,888.00	\$67,888.00	\$12.00
5151	Equipo de cómputo y de tecnología de la informaci	\$12,000.00	\$55,900.00	\$67,900.00	\$67,888.00	\$67,888.00	\$67,888.00	\$67,888.00	\$12.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE	\$27,000.00	\$1,178,201.00	\$1,205,201.00	\$41,800.00	\$41,800.00	\$41,800.00	\$41,800.00	\$1,163,401.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$1,020,000.00	\$1,020,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,020,000.00
5211	Equipos y aparatos de proyección de imágenes, au	\$0.00	\$1,020,000.00	\$1,020,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,020,000.00
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	\$155,701.00	\$162,701.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$143,401.00
5291	Otro mobiliario y equipo educacional	\$7,000.00	\$155,701.00	\$162,701.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$143,401.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$460,000.00	\$460,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460,000.00
5410	Automóviles y Equipo Terrestre	\$0.00	\$460,000.00	\$460,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460,000.00
5411	Automóviles y camiones de transporte de personas:	\$0.00	\$460,000.00	\$460,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460,000.00
6000	INVERSIÓN PÚBLICA	\$310,000.00	\$270,856.60	\$580,856.60	\$630,856.60	\$580,856.60	\$580,856.60	\$580,856.60	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLIC	\$310,000.00	\$0.00	\$310,000.00	\$360,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$0.00
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
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FI	\$0.00	\$270,856.60	\$270,856.60	\$270,856.60	\$270,856.60	\$270,856.60	\$270,856.60	\$0.00
6320	Ejecucion de proyectos productivos no incluidos er	\$0.00	\$270,856.60	\$270,856.60	\$270,856.60	\$270,856.60	\$270,856.60	\$270,856.60	\$0.00
6321	Ejecución de otros proyectos productivos no inclui	\$0.00	\$270,856.60	\$270,856.60	\$270,856.60	\$270,856.60	\$270,856.60	\$270,856.60	\$0.00
Total		\$10,251,556.97	\$12,453,057....	\$22,704,614.53	\$17,728,323.35	\$14,625,943.15	\$14,563,544.30	\$14,597,768.22	\$8,078,671.38