

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	\$2,683,790.48	\$2,677,634.96	\$2,677,634.96	\$2,828,292.52
1100	REMUNERACIONES AL PERSONAL DE CARÁCTI	\$4,057,534.00	\$0.00	\$4,057,534.00	\$4,057,534.00	\$2,251,995.71	\$2,251,995.71	\$2,251,995.71	\$1,805,538.29
1130	Sueldos base al personal permanente	\$4,057,534.00	\$0.00	\$4,057,534.00	\$4,057,534.00	\$2,251,995.71	\$2,251,995.71	\$2,251,995.71	\$1,805,538.29
1131	Sueldos base al personal de confianza	\$2,978,350.00	\$0.00	\$2,978,350.00	\$2,978,350.00	\$1,700,281.42	\$1,700,281.42	\$1,700,281.42	\$1,278,068.58
1132	Complemento de sueldo	\$1,079,184.00	\$0.00	\$1,079,184.00	\$1,079,184.00	\$551,714.29	\$551,714.29	\$551,714.29	\$527,469.71
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	\$128,396.57	\$128,396.57	\$128,396.57	\$616,191.43
1320	Primas de vacaciones, dominical y gratificación de	\$744,588.00	\$0.00	\$744,588.00	\$744,588.00	\$128,396.57	\$128,396.57	\$128,396.57	\$616,191.43
1321	Prestaciones de fin de año en efectivo	\$579,126.00	\$0.00	\$579,126.00	\$579,126.00	\$53,862.00	\$53,862.00	\$53,862.00	\$525,264.00
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	\$134,206.20	\$128,050.68	\$128,050.68	\$113,261.80
1410	Aportaciones de seguridad social	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$49,188.49	\$43,032.97	\$43,032.97	\$49,361.51
1412	Aportaciones al IMSS	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$49,188.49	\$43,032.97	\$43,032.97	\$49,361.51
1420	Aportaciones a fondos de vivienda	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$85,017.71	\$85,017.71	\$85,017.71	\$63,900.29
1421	Cuotas Vivienda (Dirección de Pensiones)	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$85,017.71	\$85,017.71	\$85,017.71	\$63,900.29
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$444,493.00	\$0.00	\$444,493.00	\$444,493.00	\$167,192.00	\$167,192.00	\$167,192.00	\$277,301.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	\$0.00	\$208,485.00	\$208,485.00	\$119,053.00	\$119,053.00	\$119,053.00	\$89,432.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	\$0.00	\$208,485.00	\$208,485.00	\$119,053.00	\$119,053.00	\$119,053.00	\$89,432.00
1540	Prestaciones contractuales	\$54,000.00	\$0.00	\$54,000.00	\$54,000.00	\$32,750.00	\$32,750.00	\$32,750.00	\$21,250.00
1541	Canasta básica, ayuda para despensa	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$16,500.00	\$16,500.00	\$16,500.00	\$10,500.00
1543	Ayuda para transporte	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$16,250.00	\$16,250.00	\$16,250.00	\$10,750.00
1590	Otras prestaciones sociales y económicas	\$182,008.00	\$0.00	\$182,008.00	\$182,008.00	\$15,389.00	\$15,389.00	\$15,389.00	\$166,619.00
1593	Otras prestaciones económicas y sociales	\$182,008.00	\$0.00	\$182,008.00	\$182,008.00	\$15,389.00	\$15,389.00	\$15,389.00	\$166,619.00
2000	MATERIALES Y SUMINISTRO	\$173,642.86	\$376,000.96	\$549,643.82	\$143,196.96	\$143,196.96	\$143,196.96	\$143,196.96	\$406,446.86
2100	Materiales de administración, emisión de documnt	\$115,204.46	\$210,599.36	\$325,803.82	\$92,067.63	\$92,067.63	\$92,067.63	\$92,067.63	\$233,736.19
2110	Materiales, útiles y equipos menores de oficina	\$39,799.41	\$32,802.61	\$72,602.02	\$6,248.09	\$6,248.09	\$6,248.09	\$6,248.09	\$66,353.93
2111	Papelaría y consumibles de oficina	\$39,799.41	-\$7,197.39	\$32,602.02	\$6,248.09	\$6,248.09	\$6,248.09	\$6,248.09	\$26,353.93
2112	Útiles, artículos y herramientas menores de oficina	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2140	Materiales, útiles y equipos menores de tecnología	\$67,100.00	\$42,205.00	\$109,305.00	\$80,382.04	\$80,382.04	\$80,382.04	\$80,382.04	\$28,922.96
2141	Material de limpieza y mantenimiento e insumos pe	\$67,100.00	\$42,205.00	\$109,305.00	\$80,382.04	\$80,382.04	\$80,382.04	\$80,382.04	\$28,922.96
2150	Material impreso e información digital	\$0.00	\$137,007.80	\$137,007.80	\$527.80	\$527.80	\$527.80	\$527.80	\$136,480.00
2151	Publicaciones impresas	\$0.00	\$137,007.80	\$137,007.80	\$527.80	\$527.80	\$527.80	\$527.80	\$136,480.00

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2160	Material de limpieza	\$6,889.00	\$0.00	\$6,889.00	\$4,909.70	\$4,909.70	\$4,909.70	\$4,909.70	\$1,979.30
2161	Material de limpieza	\$6,889.00	\$0.00	\$6,889.00	\$4,909.70	\$4,909.70	\$4,909.70	\$4,909.70	\$1,979.30
2180	Materiales para el registro e identificación de bienes	\$1,416.05	-\$1,416.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2181	Formas valoradas y papelería oficial	\$1,416.05	-\$1,416.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$32,858.00	\$157,562.00	\$190,420.00	\$39,129.33	\$39,129.33	\$39,129.33	\$39,129.33	\$151,290.67
2210	Productos alimenticios para personas	\$32,858.00	\$157,562.00	\$190,420.00	\$39,129.33	\$39,129.33	\$39,129.33	\$39,129.33	\$151,290.67
2211	Alimentos para el personal institucional	\$32,858.00	\$85,600.00	\$118,458.00	\$34,192.92	\$34,192.92	\$34,192.92	\$34,192.92	\$84,265.08
2213	Alimentación de personas por el desarrollo de otros	\$0.00	\$69,642.00	\$69,642.00	\$4,936.41	\$4,936.41	\$4,936.41	\$4,936.41	\$64,705.59
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	\$9,420.00	\$33,420.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$21,420.00
2610	Combustibles, lubricantes y aditivos	\$24,000.00	\$9,420.00	\$33,420.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$21,420.00
2611	Combustibles	\$24,000.00	\$9,420.00	\$33,420.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$21,420.00
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	\$3,179,542.89	\$7,080,651.53	\$4,125,988.69	\$3,710,706.72	\$3,702,922.72	\$3,702,922.72	\$3,369,944.81
3100	SERVICIOS BÁSICOS	\$211,200.00	-\$7,892.80	\$203,307.20	\$101,161.52	\$101,161.52	\$101,161.52	\$101,161.52	\$102,145.68
3110	Energía eléctrica	\$54,000.00	-\$6,791.80	\$47,208.20	\$25,108.00	\$25,108.00	\$25,108.00	\$25,108.00	\$22,100.20
3111	Energía eléctrica	\$54,000.00	-\$6,791.80	\$47,208.20	\$25,108.00	\$25,108.00	\$25,108.00	\$25,108.00	\$22,100.20
3130	Agua	\$36,000.00	\$0.00	\$36,000.00	\$11,800.10	\$11,800.10	\$11,800.10	\$11,800.10	\$24,199.90
3131	Agua	\$36,000.00	\$0.00	\$36,000.00	\$11,800.10	\$11,800.10	\$11,800.10	\$11,800.10	\$24,199.90
3140	Telefonía Tradicional	\$33,600.00	-\$2,000.00	\$31,600.00	\$18,312.00	\$18,312.00	\$18,312.00	\$18,312.00	\$13,288.00
3141	Telefonía tradicional	\$33,600.00	-\$2,000.00	\$31,600.00	\$18,312.00	\$18,312.00	\$18,312.00	\$18,312.00	\$13,288.00
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$6,581.00	\$6,581.00	\$6,581.00	\$6,581.00	\$5,419.00
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$6,581.00	\$6,581.00	\$6,581.00	\$6,581.00	\$5,419.00
3170	Servicios de acceso a Internet, redes y procesamiento de datos	\$57,600.00	\$899.00	\$58,499.00	\$34,231.18	\$34,231.18	\$34,231.18	\$34,231.18	\$24,267.82
3171	Servicio de internet y redes	\$57,600.00	\$899.00	\$58,499.00	\$34,231.18	\$34,231.18	\$34,231.18	\$34,231.18	\$24,267.82
3180	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$5,129.24	\$5,129.24	\$5,129.24	\$5,129.24	\$12,870.76
3181	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$5,129.24	\$5,129.24	\$5,129.24	\$5,129.24	\$12,870.76
3200	SERVICIOS DE ARRENDAMIENTO	\$226,347.88	\$210,806.12	\$437,154.00	\$98,614.00	\$92,814.00	\$92,814.00	\$92,814.00	\$344,340.00
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	\$37,764.00	\$37,764.00	\$37,764.00	\$43,260.00
3231	Arrendamiento de mobiliario y equipo de administración	\$28,000.00	\$53,024.00	\$81,024.00	\$43,564.00	\$37,764.00	\$37,764.00	\$37,764.00	\$43,260.00

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3250	Arrendamiento de equipo de transporte	\$115,447.88	\$632.12	\$116,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,080.00
3251	Arrendamiento de equipo de transporte	\$115,447.88	\$632.12	\$116,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,080.00
3290	Otros arrendamientos	\$2,900.00	\$85,000.00	\$87,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$85,000.00
3291	Otros arrendamientos	\$2,900.00	\$85,000.00	\$87,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$85,000.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,290,107.56	\$2,488,092.00	\$4,778,199.56	\$2,749,788.85	\$2,431,127.76	\$2,431,127.76	\$2,431,127.76	\$2,347,071.80
3310	Servicios legales, de contabilidad, auditoría y relac	\$221,560.00	\$262,251.44	\$483,811.44	\$476,217.21	\$333,331.44	\$333,331.44	\$333,331.44	\$150,480.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$221,560.00	\$262,251.44	\$483,811.44	\$476,217.21	\$333,331.44	\$333,331.44	\$333,331.44	\$150,480.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$10,440.00	\$1,160.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,600.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$10,440.00	\$1,160.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,600.00
3330	Servicios de consultoría administrativa, procesos, t	\$413,120.00	\$0.00	\$413,120.00	\$362,080.00	\$362,080.00	\$362,080.00	\$362,080.00	\$51,040.00
3331	Servicios de consultoría administrativa y científica	\$413,120.00	\$0.00	\$413,120.00	\$362,080.00	\$362,080.00	\$362,080.00	\$362,080.00	\$51,040.00
3340	Servicios de capacitación	\$48,979.56	-\$25,779.56	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00
3341	Servicios de capacitación	\$48,979.56	-\$25,779.56	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$835,200.00	\$496,760.00	\$1,331,960.00	\$656,925.74	\$639,425.74	\$639,425.74	\$639,425.74	\$692,534.26
3361	Servicios de apoyo administrativo y secretarial	\$835,200.00	\$496,760.00	\$1,331,960.00	\$656,925.74	\$639,425.74	\$639,425.74	\$639,425.74	\$692,534.26
3380	Servicios de vigilancia	\$92,640.00	\$15,840.12	\$108,480.12	\$108,480.12	\$76,000.12	\$76,000.12	\$76,000.12	\$32,480.00
3381	Servicios de vigilancia	\$92,640.00	\$15,840.12	\$108,480.12	\$108,480.12	\$76,000.12	\$76,000.12	\$76,000.12	\$32,480.00
3390	Servicios profesionales, científicos y técnico	\$668,168.00	\$1,737,860.00	\$2,406,028.00	\$1,122,885.78	\$997,090.46	\$997,090.46	\$997,090.46	\$1,408,937.54
3391	Servicios profesionales, científicos y técnicos integ	\$668,168.00	\$1,737,860.00	\$2,406,028.00	\$1,122,885.78	\$997,090.46	\$997,090.46	\$997,090.46	\$1,408,937.54
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$31,801.02	-\$1,409.02	\$30,392.00	\$6,906.14	\$6,906.14	\$6,906.14	\$6,906.14	\$23,485.86
3410	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$928.00	\$928.00	\$928.00	\$928.00	\$464.00
3411	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$928.00	\$928.00	\$928.00	\$928.00	\$464.00
3450	Seguro de bienes patrimoniales	\$29,000.00	\$0.00	\$29,000.00	\$5,978.14	\$5,978.14	\$5,978.14	\$5,978.14	\$23,021.86
3451	Seguro de bienes patrimoniales	\$29,000.00	\$0.00	\$29,000.00	\$5,978.14	\$5,978.14	\$5,978.14	\$5,978.14	\$23,021.86
3490	Servicios financieros, bancarios y comerciales inte	\$1,409.02	-\$1,409.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3491	Otros servicios financieros y bancarios	\$1,409.02	-\$1,409.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/	\$127,904.00	\$126,700.00	\$254,604.00	\$154,462.56	\$114,910.56	\$114,910.56	\$114,910.56	\$139,693.44
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	\$8,000.00	\$8,000.00	\$8,000.00	\$91,580.00
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$99,580.00	\$99,580.00	\$16,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$91,580.00
3580	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$63,104.00	\$63,104.00	\$63,104.00	\$31,552.00

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3581	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$63,104.00	\$63,104.00	\$63,104.00	\$31,552.00
3590	Servicios de jardinería y fumigación	\$28,104.00	\$0.00	\$28,104.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$2,584.00
3591	Servicios de jardinería y fumigación	\$28,104.00	\$0.00	\$28,104.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$2,584.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$550,000.00	\$236,758.00	\$786,758.00	\$716,758.00	\$716,758.00	\$716,758.00	\$716,758.00	\$70,000.00
3610	Difusión por radio,televisión y otros medios de mer	\$550,000.00	\$236,758.00	\$786,758.00	\$716,758.00	\$716,758.00	\$716,758.00	\$716,758.00	\$70,000.00
3611	Difusión por radio, televisión y otros medios de me	\$30,000.00	\$236,758.00	\$266,758.00	\$196,758.00	\$196,758.00	\$196,758.00	\$196,758.00	\$70,000.00
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
3700	Servicios de traslados y viáticos	\$303,603.16	\$121,247.26	\$424,850.42	\$135,024.27	\$135,024.27	\$135,024.27	\$135,024.27	\$289,826.15
3710	Pasajes aéreos	\$78,143.00	-\$24,506.00	\$53,637.00	\$27,896.00	\$27,896.00	\$27,896.00	\$27,896.00	\$25,741.00
3711	Pasajes aéreos nacionales	\$78,143.00	-\$24,506.00	\$53,637.00	\$27,896.00	\$27,896.00	\$27,896.00	\$27,896.00	\$25,741.00
3720	Pasajes terrestres	\$14,773.50	-\$7,011.00	\$7,762.50	\$4,941.40	\$4,941.40	\$4,941.40	\$4,941.40	\$2,821.10
3721	Pasajes terrestres nacionales	\$14,773.50	-\$7,011.00	\$7,762.50	\$4,941.40	\$4,941.40	\$4,941.40	\$4,941.40	\$2,821.10
3750	Viáticos en el país	\$210,686.66	\$152,764.26	\$363,450.92	\$102,186.87	\$102,186.87	\$102,186.87	\$102,186.87	\$261,264.05
3751	Viáticos en el país	\$210,686.66	\$130,202.24	\$340,888.90	\$102,186.87	\$102,186.87	\$102,186.87	\$102,186.87	\$238,702.03
3752	GASTO DE TRASLADOS EN COMISIONES OFIC	\$0.00	\$22,562.02	\$22,562.02	\$0.00	\$0.00	\$0.00	\$0.00	\$22,562.02
3800	SERVICIOS OFICIALES	\$32,092.02	\$21,144.47	\$53,236.49	\$51,123.49	\$51,123.49	\$51,123.49	\$51,123.49	\$2,113.00
3810	Gastos ceremonial	\$0.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$0.00
3811	Gastos de ceremonial	\$0.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$0.00
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	\$6,975.49	\$6,975.49	\$6,975.49	\$6,975.49	\$2,113.00
3851	Gastos de representación	\$4,092.02	\$4,996.47	\$9,088.49	\$6,975.49	\$6,975.49	\$6,975.49	\$6,975.49	\$2,113.00
3900	OTROS SERVICIOS GENERALES	\$128,053.00	-\$15,903.14	\$112,149.86	\$112,149.86	\$60,880.98	\$53,096.98	\$53,096.98	\$51,268.88
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	-\$15,840.12	\$110,112.88	\$110,112.88	\$58,844.00	\$51,060.00	\$51,060.00	\$51,268.88
3981	Impuesto sobre nóminas (2%)	\$125,953.00	-\$15,840.12	\$110,112.88	\$110,112.88	\$58,844.00	\$51,060.00	\$51,060.00	\$51,268.88
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$309,242.59	\$4,344,757.41	\$4,654,000.00	\$4,448,239.60	\$4,370,993.60	\$4,370,993.60	\$4,372,636.62	\$283,006.40
4400	AYUDAS SOCIALES	\$309,242.59	\$844,757.41	\$1,154,000.00	\$948,239.60	\$870,993.60	\$870,993.60	\$872,636.62	\$283,006.40
4410	Ayudas sociales a personas	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
4411	Ayudas sociales a personas	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
4412	Premios y recompensas a ganadores de concurso:	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00



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/ago./2018

Usr: 03

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/sep./2018

hora de Impresión 11:33 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4420	Becas y otras ayudas para programas de capacitac	\$299,742.59	\$749,257.41	\$1,049,000.00	\$948,239.60	\$870,993.60	\$870,993.60	\$872,636.62	\$178,006.40
4421	Becas y otras ayudas para programas de capacitac	\$299,742.59	\$749,257.41	\$1,049,000.00	\$948,239.60	\$870,993.60	\$870,993.60	\$872,636.62	\$178,006.40
4440	Ayudas sociales a actividades científicas o acadérr	\$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	\$1,670,700.00	\$1,709,700.00	\$109,688.00	\$109,688.00	\$109,688.00	\$109,688.00	\$1,600,012.00
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 informa	\$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	\$1,154,800.00	\$1,181,800.00	\$41,800.00	\$41,800.00	\$41,800.00	\$41,800.00	\$1,140,000.00
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	\$132,300.00	\$139,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$120,000.00
5291	Otro mobiliario y equipo educacional	\$7,000.00	\$132,300.00	\$139,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$120,000.00
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	\$174,856.60	\$484,856.60	\$534,856.60	\$484,856.60	\$484,856.60	\$484,856.60	\$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	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$0.00
6320	Ejecucion de proyectos productivos no incluidos er	\$0.00	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$0.00
6321	Ejecución de otros proyectos productivos no incluic	\$0.00	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$0.00
Total		\$10,245,077.09	\$9,745,857.86	\$19,990,934.95	\$14,862,052.85	\$11,503,232.36	\$11,489,292.84	\$11,490,935.86	\$8,487,702.59