

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	\$3,798,006.42	\$3,792,049.46	\$3,792,049.46	\$1,714,076.58
1100	REMUNERACIONES AL PERSONAL DE CARÁCTI	\$4,057,534.00	\$0.00	\$4,057,534.00	\$4,057,534.00	\$3,213,725.86	\$3,213,725.86	\$3,213,725.86	\$843,808.14
1130	Sueldos base al personal permanente	\$4,057,534.00	\$0.00	\$4,057,534.00	\$4,057,534.00	\$3,213,725.86	\$3,213,725.86	\$3,213,725.86	\$843,808.14
1131	Sueldos base al personal de confianza	\$2,978,350.00	\$0.00	\$2,978,350.00	\$2,978,350.00	\$2,444,278.86	\$2,444,278.86	\$2,444,278.86	\$534,071.14
1132	Complemento de sueldo	\$1,079,184.00	\$0.00	\$1,079,184.00	\$1,079,184.00	\$769,447.00	\$769,447.00	\$769,447.00	\$309,737.00
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	\$182,341.99	\$176,385.03	\$176,385.03	\$65,126.01
1410	Aportaciones de seguridad social	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$66,240.28	\$60,283.32	\$60,283.32	\$32,309.72
1412	Aportaciones al IMSS	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$66,240.28	\$60,283.32	\$60,283.32	\$32,309.72
1420	Aportaciones a fondos de vivienda	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$116,101.71	\$116,101.71	\$116,101.71	\$32,816.29
1421	Cuotas Vivienda (Dirección de Pensiones)	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$116,101.71	\$116,101.71	\$116,101.71	\$32,816.29
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$444,493.00	\$0.00	\$444,493.00	\$444,493.00	\$233,119.00	\$233,119.00	\$233,119.00	\$211,374.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	\$0.00	\$208,485.00	\$208,485.00	\$162,502.00	\$162,502.00	\$162,502.00	\$45,983.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	\$0.00	\$208,485.00	\$208,485.00	\$162,502.00	\$162,502.00	\$162,502.00	\$45,983.00
1540	Prestaciones contractuales	\$54,000.00	\$0.00	\$54,000.00	\$54,000.00	\$44,250.00	\$44,250.00	\$44,250.00	\$9,750.00
1541	Canasta básica, ayuda para despensa	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$22,250.00	\$22,250.00	\$22,250.00	\$4,750.00
1543	Ayuda para transporte	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$5,000.00
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	\$608,182.64	\$788,305.38	\$571,641.88	\$560,241.88	\$560,241.88	\$560,241.88	\$228,063.50
2100	Materiales de administración, emisión de documnt	\$118,896.16	\$261,498.87	\$380,395.03	\$259,336.13	\$247,936.13	\$247,936.13	\$247,936.13	\$132,458.90
2110	Materiales, útiles y equipos menores de oficina	\$39,799.41	\$30,920.26	\$70,719.67	\$57,877.99	\$57,877.99	\$57,877.99	\$57,877.99	\$12,841.68
2111	Papelería y consumibles de oficina	\$39,799.41	\$30,920.26	\$70,719.67	\$57,877.99	\$57,877.99	\$57,877.99	\$57,877.99	\$12,841.68
2140	Materiales, útiles y equipos menores de tecnología	\$67,100.00	\$56,288.44	\$123,388.44	\$119,472.04	\$119,472.04	\$119,472.04	\$119,472.04	\$3,916.40
2141	Material de limpieza y mantenimiento e insumos pe	\$67,100.00	\$56,288.44	\$123,388.44	\$119,472.04	\$119,472.04	\$119,472.04	\$119,472.04	\$3,916.40
2150	Material impreso e información digital	\$0.00	\$131,465.52	\$131,465.52	\$69,864.10	\$58,464.10	\$58,464.10	\$58,464.10	\$73,001.42
2151	Publicaciones impresas	\$0.00	\$131,465.52	\$131,465.52	\$69,864.10	\$58,464.10	\$58,464.10	\$58,464.10	\$73,001.42
2160	Material de limpieza	\$10,580.70	\$3,020.70	\$13,601.40	\$12,122.00	\$12,122.00	\$12,122.00	\$12,122.00	\$1,479.40

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2161	Material de limpieza	\$10,580.70	\$3,020.70	\$13,601.40	\$12,122.00	\$12,122.00	\$12,122.00	\$12,122.00	\$1,479.40
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	\$287,305.75	\$287,305.75	\$287,305.75	\$287,305.75	\$82,184.60
2210	Productos alimenticios para personas	\$35,646.18	\$333,844.17	\$369,490.35	\$287,305.75	\$287,305.75	\$287,305.75	\$287,305.75	\$82,184.60
2211	Alimentos para el personal institucional	\$35,646.18	\$85,600.00	\$121,246.18	\$101,229.51	\$101,229.51	\$101,229.51	\$101,229.51	\$20,016.67
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	\$47,577.96	\$47,577.96	\$47,577.96	\$47,577.96	\$57,854.21
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	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$13,420.00
2610	Combustibles, lubricantes y aditivos	\$24,000.00	\$14,420.00	\$38,420.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$13,420.00
2611	Combustibles	\$24,000.00	\$14,420.00	\$38,420.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$13,420.00
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	\$4,510,104.28	\$8,411,212.92	\$6,473,562.09	\$6,216,705.87	\$6,184,117.87	\$6,184,117.87	\$2,194,507.05
3100	SERVICIOS BÁSICOS	\$211,200.00	-\$52,098.58	\$159,101.42	\$142,706.07	\$142,706.07	\$142,706.07	\$142,706.07	\$16,395.35
3110	Energía eléctrica	\$54,000.00	-\$9,263.00	\$44,737.00	\$39,737.00	\$39,737.00	\$39,737.00	\$39,737.00	\$5,000.00
3111	Energía eléctrica	\$54,000.00	-\$9,263.00	\$44,737.00	\$39,737.00	\$39,737.00	\$39,737.00	\$39,737.00	\$5,000.00
3130	Agua	\$36,000.00	-\$19,317.34	\$16,682.66	\$15,182.66	\$15,182.66	\$15,182.66	\$15,182.66	\$1,500.00
3131	Agua	\$36,000.00	-\$19,317.34	\$16,682.66	\$15,182.66	\$15,182.66	\$15,182.66	\$15,182.66	\$1,500.00
3140	Telefonía Tradicional	\$33,600.00	-\$6,132.00	\$27,468.00	\$25,179.00	\$25,179.00	\$25,179.00	\$25,179.00	\$2,289.00
3141	Telefonía tradicional	\$33,600.00	-\$6,132.00	\$27,468.00	\$25,179.00	\$25,179.00	\$25,179.00	\$25,179.00	\$2,289.00
3150	Telefonía celular	\$12,000.00	-\$4,723.00	\$7,277.00	\$7,277.00	\$7,277.00	\$7,277.00	\$7,277.00	\$0.00
3151	Telefonía celular	\$12,000.00	-\$4,723.00	\$7,277.00	\$7,277.00	\$7,277.00	\$7,277.00	\$7,277.00	\$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	-\$239.34	\$17,760.66	\$10,154.31	\$10,154.31	\$10,154.31	\$10,154.31	\$7,606.35
3181	Servicios postales y telegráficos	\$18,000.00	-\$239.34	\$17,760.66	\$10,154.31	\$10,154.31	\$10,154.31	\$10,154.31	\$7,606.35
3200	SERVICIOS DE ARRENDAMIENTO	\$226,347.88	\$273,707.89	\$500,055.77	\$363,371.73	\$326,921.73	\$326,921.73	\$326,921.73	\$173,134.04
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	\$52,424.00	\$80,424.00	\$44,666.00	\$43,216.00	\$43,216.00	\$43,216.00	\$37,208.00
3231	Arrendamiento de mobiliario y equipo de administración	\$28,000.00	\$52,424.00	\$80,424.00	\$44,666.00	\$43,216.00	\$43,216.00	\$43,216.00	\$37,208.00

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3250	Arrendamiento de equipo de transporte	\$115,447.88	\$40,632.12	\$156,080.00	\$155,520.00	\$120,520.00	\$120,520.00	\$120,520.00	\$35,560.00
3251	Arrendamiento de equipo de transporte	\$115,447.88	\$40,632.12	\$156,080.00	\$155,520.00	\$120,520.00	\$120,520.00	\$120,520.00	\$35,560.00
3290	Otros arrendamientos	\$2,900.00	\$108,501.77	\$111,401.77	\$111,035.73	\$111,035.73	\$111,035.73	\$111,035.73	\$366.04
3291	Otros arrendamientos	\$2,900.00	\$108,501.77	\$111,401.77	\$111,035.73	\$111,035.73	\$111,035.73	\$111,035.73	\$366.04
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,290,107.56	\$3,051,728.60	\$5,341,836.16	\$4,262,598.38	\$4,068,610.32	\$4,045,330.32	\$4,045,330.32	\$1,273,225.84
3310	Servicios legales, de contabilidad, auditoría y relac	\$221,560.00	\$361,575.73	\$583,135.73	\$531,017.21	\$440,495.73	\$440,495.73	\$440,495.73	\$142,640.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$221,560.00	\$361,575.73	\$583,135.73	\$531,017.21	\$440,495.73	\$440,495.73	\$440,495.73	\$142,640.00
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	\$37,307.30	\$450,427.30	\$423,560.00	\$411,960.00	\$411,960.00	\$411,960.00	\$38,467.30
3331	Servicios de consultoría administrativa y científica	\$413,120.00	\$37,307.30	\$450,427.30	\$423,560.00	\$411,960.00	\$411,960.00	\$411,960.00	\$38,467.30
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	\$524,654.94	\$1,359,854.94	\$1,002,497.76	\$943,919.09	\$943,919.09	\$943,919.09	\$415,935.85
3361	Servicios de apoyo administrativo y secretarial	\$835,200.00	\$524,654.94	\$1,359,854.94	\$1,002,497.76	\$943,919.09	\$943,919.09	\$943,919.09	\$415,935.85
3380	Servicios de vigilancia	\$92,640.00	\$15,840.12	\$108,480.12	\$108,480.12	\$100,360.12	\$100,360.12	\$100,360.12	\$8,120.00
3381	Servicios de vigilancia	\$92,640.00	\$15,840.12	\$108,480.12	\$108,480.12	\$100,360.12	\$100,360.12	\$100,360.12	\$8,120.00
3390	Servicios profesionales, científicos y técnicois inte	\$668,168.00	\$1,737,860.00	\$2,406,028.00	\$1,918,275.29	\$1,893,107.38	\$1,869,827.38	\$1,869,827.38	\$512,920.62
3391	Servicios profesionales, científicos y técnicos integ	\$668,168.00	\$1,737,860.00	\$2,406,028.00	\$1,918,275.29	\$1,893,107.38	\$1,869,827.38	\$1,869,827.38	\$512,920.62
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$31,801.02	\$38,598.26	\$70,399.28	\$24,837.40	\$24,837.40	\$24,837.40	\$24,837.40	\$45,561.88
3410	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$1,276.00	\$1,276.00	\$1,276.00	\$1,276.00	\$116.00
3411	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$1,276.00	\$1,276.00	\$1,276.00	\$1,276.00	\$116.00
3450	Seguro de bienes patrimoniales	\$29,000.00	\$10,361.28	\$39,361.28	\$14,978.28	\$14,978.28	\$14,978.28	\$14,978.28	\$24,383.00
3451	Seguro de bienes patrimoniales	\$29,000.00	\$10,361.28	\$39,361.28	\$14,978.28	\$14,978.28	\$14,978.28	\$14,978.28	\$24,383.00
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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/	\$127,904.00	\$187,897.52	\$315,801.52	\$170,369.14	\$162,481.14	\$162,481.14	\$162,481.14	\$153,320.38
3510	Conservación y mantenimiento menor de inmueble	\$0.00	\$7,134.00	\$7,134.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$870.00
3511	Conservación y mantenimiento menor de inmueble	\$0.00	\$7,134.00	\$7,134.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$870.00
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$40,181.52	\$40,181.52	\$2,672.58	\$2,672.58	\$2,672.58	\$2,672.58	\$37,508.94
3521	Instalación, reparación y mantenimiento de mobili	\$0.00	\$40,181.52	\$40,181.52	\$2,672.58	\$2,672.58	\$2,672.58	\$2,672.58	\$37,508.94
3550	Reparación y mantenimiento de equipo de transpo	\$11,000.00	\$21,642.00	\$32,642.00	\$17,368.56	\$17,368.56	\$17,368.56	\$17,368.56	\$15,273.44
3551	Reparación y mantenimiento de equipo de transpo	\$11,000.00	\$21,642.00	\$32,642.00	\$17,368.56	\$17,368.56	\$17,368.56	\$17,368.56	\$15,273.44
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

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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	\$86,768.00	\$86,768.00	\$86,768.00	\$7,888.00
3581	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$86,768.00	\$86,768.00	\$86,768.00	\$7,888.00
3590	Servicios de jardinería y fumigación	\$28,104.00	\$13,504.00	\$41,608.00	\$33,408.00	\$33,408.00	\$33,408.00	\$33,408.00	\$8,200.00
3591	Servicios de jardinería y fumigación	\$28,104.00	\$13,504.00	\$41,608.00	\$33,408.00	\$33,408.00	\$33,408.00	\$33,408.00	\$8,200.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$550,000.00	\$261,135.81	\$811,135.81	\$760,213.20	\$760,213.20	\$760,213.20	\$760,213.20	\$50,922.61
3610	Difusión por radio,televisión y otros medios de mer	\$550,000.00	\$256,719.81	\$806,719.81	\$757,813.20	\$757,813.20	\$757,813.20	\$757,813.20	\$48,906.61
3611	Difusión por radio, televisión y otros medios de me	\$30,000.00	\$256,719.81	\$286,719.81	\$237,813.20	\$237,813.20	\$237,813.20	\$237,813.20	\$48,906.61
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	\$693,084.00	\$996,687.16	\$535,264.04	\$535,264.04	\$535,264.04	\$535,264.04	\$461,423.12
3710	Pasajes aéreos	\$78,143.00	\$252,657.00	\$330,800.00	\$101,967.00	\$101,967.00	\$101,967.00	\$101,967.00	\$228,833.00
3711	Pasajes aéreos nacionales	\$78,143.00	\$252,657.00	\$330,800.00	\$101,967.00	\$101,967.00	\$101,967.00	\$101,967.00	\$228,833.00
3720	Pasajes terrestres	\$14,773.50	-\$9,689.00	\$5,084.50	\$5,084.01	\$5,084.01	\$5,084.01	\$5,084.01	\$0.49
3721	Pasajes terrestres nacionales	\$14,773.50	-\$9,689.00	\$5,084.50	\$5,084.01	\$5,084.01	\$5,084.01	\$5,084.01	\$0.49
3750	Viáticos en el país	\$210,686.66	\$450,116.00	\$660,802.66	\$428,213.03	\$428,213.03	\$428,213.03	\$428,213.03	\$232,589.63
3751	Viáticos en el país	\$210,686.66	\$415,238.09	\$625,924.75	\$428,213.03	\$428,213.03	\$428,213.03	\$428,213.03	\$197,711.72
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	-\$22,093.69	\$105,959.31	\$105,887.14	\$87,356.98	\$78,048.98	\$78,048.98	\$18,602.33
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	-\$22,030.67	\$103,922.33	\$103,850.16	\$85,320.00	\$76,012.00	\$76,012.00	\$18,602.33
3981	Impuesto sobre nóminas (2%)	\$125,953.00	-\$22,030.67	\$103,922.33	\$103,850.16	\$85,320.00	\$76,012.00	\$76,012.00	\$18,602.33
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$309,242.59	\$5,380,294.25	\$5,689,536.84	\$5,610,987.99	\$4,946,928.17	\$4,946,928.17	\$4,982,302.09	\$742,608.67



# 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 30/nov./2018**

Usr: 03

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 12/dic./2018

hora de Impresión 10:48 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4400	AYUDAS SOCIALES	\$309,242.59	\$1,880,294.25	\$2,189,536.84	\$2,110,987.99	\$1,446,928.17	\$1,446,928.17	\$1,482,302.09	\$742,608.67
4410	Ayudas sociales a personas	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$73,400.00	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$33,400.00	\$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 capacitar	\$299,742.59	\$1,784,794.25	\$2,084,536.84	\$2,005,987.99	\$1,341,928.17	\$1,341,928.17	\$1,378,902.09	\$742,608.67
4421	Becas y otras ayudas para programas de capacitar	\$299,742.59	\$1,784,794.25	\$2,084,536.84	\$2,005,987.99	\$1,341,928.17	\$1,341,928.17	\$1,378,902.09	\$742,608.67
4440	Ayudas sociales a actividades científicas o acadérr	\$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
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	\$126,927.92	\$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 informae	\$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	\$59,039.92	\$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	\$36,539.92	\$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	\$36,539.92	\$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	\$11,211,886.60	\$11,521,886.60	\$11,274,835.10	\$7,558,585.10	\$7,558,585.10	\$7,558,585.10	\$3,963,301.50
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	\$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
6320	Ejecucion de proyectos productivos no incluidos er	\$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 incluic	\$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>\$23,404,568....</b>	<b>\$33,656,125.74</b>	<b>\$29,558,037.98</b>	<b>\$23,190,155.44</b>	<b>\$23,151,610.48</b>	<b>\$23,186,984.40</b>	<b>\$10,465,970....</b>