



COMECYT

ESTADO DE AVANCE PRESUPUESTAL DE EGRESOS

AL 30 DE JUNIO DE 2018

| PARTIDA | CONCEPTO  | APROBADO      | AMPLIACION   | REDUCCION    | MODIFICADO    | COMPROMETIDO | DEVENGADO | PAGADO       | TOTAL EJERCIDO | TOTAL POR EJERCER |
|---------|---|---------------|--------------|--------------|---------------|--------------|-----------|--------------|----------------|-------------------|
| 1000    | SERVICIOS PERSONALES  | 30,463,972.00 | 1,515,928.39 | 4,941,776.94 | 27,038,123.45 | 278,981.02   | 0.00      | 8,972,017.96 | 9,250,998.98   | 17,787,124.47     |
| 1100    | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                           | 12,405,780.00 | 459,164.46   | 1,054,525.20 | 11,810,419.26 | 0.00         | 0.00      | 4,775,739.84 | 4,775,739.84   | 7,034,679.42      |
| 1130    | Sueldos base al personal permanente   | 12,405,780.00 | 459,164.46   | 1,054,525.20 | 11,810,419.26 | 0.00         | 0.00      | 4,775,739.84 | 4,775,739.84   | 7,034,679.42      |
| 1131    | Sueldo base   | 12,405,780.00 | 459,164.46   | 1,054,525.20 | 11,810,419.26 | 0.00         | 0.00      | 4,775,739.84 | 4,775,739.84   | 7,034,679.42      |
| 1200    | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                          | 3,073,627.00  | 84,694.07    | 3,081,627.00 | 76,694.07     | 0.00         | 0.00      | 0.00         | 0.00           | 76,694.07         |
| 1220    | Sueldos base al personal eventual   | 3,073,627.00  | 84,694.07    | 3,081,627.00 | 76,694.07     | 0.00         | 0.00      | 0.00         | 0.00           | 76,694.07         |
| 1222    | Sueldos y salarios compactados al personal eventual                         | 3,073,627.00  | 84,694.07    | 3,081,627.00 | 76,694.07     | 0.00         | 0.00      | 0.00         | 0.00           | 76,694.07         |
| 1300    | REMUNERACIONES ADICIONALES Y ESPECIALES                                     | 7,764,618.00  | 829,044.82   | 647,280.47   | 7,946,382.35  | 0.00         | 0.00      | 2,320,560.36 | 2,320,560.36   | 5,625,821.99      |
| 1310    | Primas por años de servicio efectivos prestados                             | 74,400.00     | 122,231.73   | 122,485.73   | 74,146.00     | 0.00         | 0.00      | 15,108.50    | 15,108.50      | 59,037.50         |
| 1311    | Prima por año de servicio   | 74,400.00     | 122,231.73   | 122,485.73   | 74,146.00     | 0.00         | 0.00      | 15,108.50    | 15,108.50      | 59,037.50         |
| 1320    | Primas de vacaciones, dominical y gratificación de fin de año               | 3,426,994.00  | 150,807.85   | 410,417.13   | 3,167,384.72  | 0.00         | 0.00      | 545,459.25   | 545,459.25     | 2,621,925.47      |
| 1321    | Prima vacacional  | 833,171.00    | 21,755.79    | 0.00         | 854,926.79    | 0.00         | 0.00      | 24,565.52    | 24,565.52      | 830,361.27        |
| 1322    | Aguinaldo   | 2,187,600.00  | 89,599.79    | 4,194.13     | 2,273,005.66  | 0.00         | 0.00      | 496,827.33   | 496,827.33     | 1,776,178.33      |
| 1323    | Aguinaldo de eventuales   | 406,223.00    | 12,259.01    | 406,223.00   | 12,259.01     | 0.00         | 0.00      | 0.00         | 0.00           | 12,259.01         |
| 1324    | Vacaciones no disfrutadas por finiquito                                     | 0.00          | 27,193.26    | 0.00         | 27,193.26     | 0.00         | 0.00      | 24,066.40    | 24,066.40      | 3,126.86          |
| 1340    | Compensaciones  | 4,263,224.00  | 556,005.24   | 114,377.61   | 4,704,851.63  | 0.00         | 0.00      | 1,759,992.61 | 1,759,992.61   | 2,944,859.02      |
| 1341    | Compensacion  | 0.00          | 44,817.40    | 44,817.40    | 0.00          | 0.00         | 0.00      | 0.00         | 0.00           | 0.00              |
| 1344    | Compensacion por retabulación   | 526,017.00    | 72,679.30    | 6,742.34     | 591,953.96    | 0.00         | 0.00      | 209,588.25   | 209,588.25     | 382,365.71        |
| 1345    | Gratificación   | 2,884,787.00  | 405,329.04   | 24,092.82    | 3,266,003.22  | 0.00         | 0.00      | 1,267,581.13 | 1,267,581.13   | 1,998,422.09      |
| 1346    | Gratificación por convenio  | 799,848.00    | 33,179.50    | 38,725.05    | 794,302.45    | 0.00         | 0.00      | 264,335.73   | 264,335.73     | 529,966.72        |
| 1347    | Gratificación por productividad   | 52,592.00     | 0.00         | 0.00         | 52,592.00     | 0.00         | 0.00      | 18,487.50    | 18,487.50      | 34,104.50         |
| 1400    | SEGURIDAD SOCIAL  | 5,636,824.00  | 13,718.85    | 155,974.22   | 5,494,568.63  | 278,981.02   | 0.00      | 1,278,436.16 | 1,557,417.18   | 3,937,151.45      |
| 1410    | Aportaciones de seguridad social  | 5,287,200.00  | 13,718.85    | 155,831.36   | 5,145,087.47  | 0.00         | 0.00      | 1,237,936.02 | 1,237,936.02   | 3,907,151.45      |
| 1412    | Cuotas de servicio de salud   | 2,178,000.00  | 1,082.96     | 79,559.25    | 2,099,523.67  | 0.00         | 0.00      | 579,650.98   | 579,650.98     | 1,519,872.69      |
| 1413    | Cuotas al sistema solidario de reparto                                      | 1,749,600.00  | 5.31         | 41,553.35    | 1,708,051.96  | 0.00         | 0.00      | 430,099.41   | 430,099.41     | 1,277,952.55      |
| 1414    | Cuotas del sistema de capitalización individual                             | 613,200.00    | 0.00         | 22,629.26    | 590,570.74    | 0.00         | 0.00      | 103,736.48   | 103,736.48     | 486,834.26        |
| 1415    | Aportaciones para financiar los gastos generales de administración del ISSE | 367,200.00    | 0.00         | 7,523.44     | 359,676.56    | 0.00         | 0.00      | 50,718.98    | 50,718.98      | 308,957.58        |



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|---------|---|--------------|------------|-----------|--------------|--------------|-----------|------------|----------------|-------------------|
| 1416    | Riesgo de trabajo   | 379,200.00   | 12,630.58  | 4,566.04  | 387,264.54   | 0.00         | 0.00      | 73,730.17  | 73,730.17      | 313,534.37        |
| 1440    | Aportaciones para seguros   | 349,624.00   | 0.00       | 142.84    | 349,481.16   | 278,981.02   | 0.00      | 40,500.14  | 319,481.16     | 30,000.00         |
| 1441    | Seguros y fianzas   | 349,624.00   | 0.00       | 142.84    | 349,481.16   | 278,981.02   | 0.00      | 40,500.14  | 319,481.16     | 30,000.00         |
| 1500    | OTRA PRESTACIONES SOCIALES Y ECONOMICAS                                     | 1,257,027.00 | 126,383.56 | 818.64    | 1,382,591.92 | 0.00         | 0.00      | 570,538.75 | 570,538.75     | 812,053.17        |
| 1510    | Cuotas para el fondo de ahorro y fondo de trabajo                           | 978,000.00   | 110,767.72 | 0.00      | 1,088,767.72 | 0.00         | 0.00      | 486,102.75 | 486,102.75     | 602,664.97        |
| 1511    | Cuotas para fondo de retiro   | 84,000.00    | 4,222.76   | 0.00      | 88,222.76    | 0.00         | 0.00      | 27,389.26  | 27,389.26      | 60,833.50         |
| 1512    | Seguro de separacion individualizado  | 894,000.00   | 106,544.96 | 0.00      | 1,000,544.96 | 0.00         | 0.00      | 458,713.49 | 458,713.49     | 541,831.47        |
| 1540    | Prestaciones contractuales  | 43,827.00    | 0.00       | 0.00      | 43,827.00    | 0.00         | 0.00      | 0.00       | 0.00           | 43,827.00         |
| 1546    | Otros gastos derivados de convenio  | 43,827.00    | 0.00       | 0.00      | 43,827.00    | 0.00         | 0.00      | 0.00       | 0.00           | 43,827.00         |
| 1590    | Otras prestaciones sociales y economicas                                    | 235,200.00   | 15,615.84  | 818.64    | 249,997.20   | 0.00         | 0.00      | 84,436.00  | 84,436.00      | 165,561.20        |
| 1595    | Despensa  | 235,200.00   | 15,615.84  | 818.64    | 249,997.20   | 0.00         | 0.00      | 84,436.00  | 84,436.00      | 165,561.20        |
| 1700    | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS                                     | 326,096.00   | 2,922.63   | 1,551.41  | 327,467.22   | 0.00         | 0.00      | 26,742.85  | 26,742.85      | 300,724.37        |
| 1710    | Estimulos   | 326,096.00   | 2,922.63   | 1,551.41  | 327,467.22   | 0.00         | 0.00      | 26,742.85  | 26,742.85      | 300,724.37        |
| 1712    | Estimulos por puntualidad y asistencia                                      | 326,096.00   | 2,922.63   | 1,551.41  | 327,467.22   | 0.00         | 0.00      | 26,742.85  | 26,742.85      | 300,724.37        |
| 2000    | MATERIALES Y SUMINISTROS  | 1,017,385.00 | 42,359.51  | 39,781.41 | 1,019,963.10 | 446,925.60   | 0.00      | 247,761.29 | 694,686.89     | 325,276.21        |
| 2100    | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES   | 578,473.00   | 26,068.00  | 27,113.62 | 577,427.38   | 395,385.99   | 0.00      | 96,564.69  | 491,950.68     | 85,476.70         |
| 2110    | Materiales, utiles y equipos menores de oficina                             | 190,487.00   | 22,615.15  | 26,040.98 | 187,061.17   | 61,315.00    | 0.00      | 62,247.17  | 123,562.17     | 63,499.00         |
| 2111    | Materiales y utiles de oficina  | 190,487.00   | 120.68     | 26,040.98 | 164,566.70   | 57,144.29    | 0.00      | 43,925.41  | 101,069.70     | 63,497.00         |
| 2112    | Enseres de oficina  | 0.00         | 22,494.47  | 0.00      | 22,494.47    | 4,170.71     | 0.00      | 18,321.76  | 22,492.47      | 2.00              |
| 2140    | Materiales utiles y equipos menores de tecnologias de la informacion y comu | 324,082.00   | 897.85     | 78.64     | 324,901.21   | 324,082.00   | 0.00      | 805.00     | 324,887.00     | 14.21             |
| 2141    | Materiales y utiles para el procesamiento en equipos y bienes informaticos  | 324,082.00   | 897.85     | 78.64     | 324,901.21   | 324,082.00   | 0.00      | 805.00     | 324,887.00     | 14.21             |
| 2150    | Material impreso e informacion digital                                      | 0.00         | 2,555.00   | 0.00      | 2,555.00     | 0.00         | 0.00      | 2,555.00   | 2,555.00       | 0.00              |
| 2151    | Material de informacion   | 0.00         | 2,555.00   | 0.00      | 2,555.00     | 0.00         | 0.00      | 2,555.00   | 2,555.00       | 0.00              |
| 2160    | Material de limpieza  | 63,904.00    | 0.00       | 994.00    | 62,910.00    | 9,988.99     | 0.00      | 30,957.52  | 40,946.51      | 21,963.49         |
| 2161    | Material y enseres de limpieza  | 63,904.00    | 0.00       | 994.00    | 62,910.00    | 9,988.99     | 0.00      | 30,957.52  | 40,946.51      | 21,963.49         |
| 2200    | ALIMENTOS Y UTENSILIOS  | 180,912.00   | 0.00       | 0.00      | 180,912.00   | 51,539.61    | 0.00      | 44,510.18  | 96,049.79      | 84,862.21         |
| 2210    | Productos alimenticios para personas  | 180,912.00   | 0.00       | 0.00      | 180,912.00   | 51,539.61    | 0.00      | 44,510.18  | 96,049.79      | 84,862.21         |



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|---------|---|---------------|--------------|------------|---------------|--------------|------------|--------------|----------------|-------------------|
| 2211    | Productos alimenticios para personas  | 180,912.00    | 0.00         | 0.00       | 180,912.00    | 51,539.61    | 0.00       | 44,510.18    | 96,049.79      | 84,862.21         |
| 2400    | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION                      | 0.00          | 2,926.18     | 178.95     | 2,747.19      | 0.00         | 0.00       | 2,747.19     | 2,747.19       | 0.00              |
| 2460    | Material eléctrico y electrónico  | 0.00          | 1,988.00     | 178.95     | 1,809.01      | 0.00         | 0.00       | 1,809.01     | 1,809.01       | 0.00              |
| 2461    | Material eléctrico y electrónico  | 0.00          | 1,988.00     | 178.95     | 1,809.01      | 0.00         | 0.00       | 1,809.01     | 1,809.01       | 0.00              |
| 2480    | Materiales complementarios  | 0.00          | 730.80       | 0.00       | 730.80        | 0.00         | 0.00       | 730.80       | 730.80         | 0.00              |
| 2482    | Material de señalización  | 0.00          | 730.80       | 0.00       | 730.80        | 0.00         | 0.00       | 730.80       | 730.80         | 0.00              |
| 2490    | Otros materiales y artículos de construcción y reparación                   | 0.00          | 207.38       | 0.00       | 207.38        | 0.00         | 0.00       | 207.38       | 207.38         | 0.00              |
| 2491    | Materiales de construcción  | 0.00          | 207.38       | 0.00       | 207.38        | 0.00         | 0.00       | 207.38       | 207.38         | 0.00              |
| 2600    | COMBUSTIBLES, LUBRICANTES Y ADITIVOS  | 222,000.00    | 446.31       | 0.00       | 222,446.31    | 0.00         | 0.00       | 92,946.31    | 92,946.31      | 129,500.00        |
| 2610    | Combustibles, lubricantes y aditivos  | 222,000.00    | 446.31       | 0.00       | 222,446.31    | 0.00         | 0.00       | 92,946.31    | 92,946.31      | 129,500.00        |
| 2611    | Combustibles, lubricantes y aditivos  | 222,000.00    | 446.31       | 0.00       | 222,446.31    | 0.00         | 0.00       | 92,946.31    | 92,946.31      | 129,500.00        |
| 2700    | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS            | 0.00          | 1,914.25     | 0.00       | 1,914.25      | 0.00         | 0.00       | 1,308.71     | 1,308.71       | 605.54            |
| 2720    | Prendas de seguridad y protección personal                                  | 0.00          | 1,914.25     | 0.00       | 1,914.25      | 0.00         | 0.00       | 1,308.71     | 1,308.71       | 605.54            |
| 2721    | Prendas de seguridad y protección personal                                  | 0.00          | 1,914.25     | 0.00       | 1,914.25      | 0.00         | 0.00       | 1,308.71     | 1,308.71       | 605.54            |
| 2900    | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                              | 36,000.00     | 11,004.77    | 12,488.80  | 34,515.97     | 0.00         | 0.00       | 9,684.21     | 9,684.21       | 24,831.76         |
| 2910    | Herramientas menores  | 0.00          | 3,033.80     | 0.00       | 3,033.80      | 0.00         | 0.00       | 1,516.90     | 1,516.90       | 1,516.90          |
| 2911    | Refacciones, accesorios y herramientas                                      | 0.00          | 3,033.80     | 0.00       | 3,033.80      | 0.00         | 0.00       | 1,516.90     | 1,516.90       | 1,516.90          |
| 2920    | Refacciones y accesorios menores de edificios                               | 0.00          | 531.28       | 0.00       | 531.28        | 0.00         | 0.00       | 265.64       | 265.64         | 265.64            |
| 2921    | Refacciones y accesorios menores de edificios                               | 0.00          | 531.28       | 0.00       | 531.28        | 0.00         | 0.00       | 265.64       | 265.64         | 265.64            |
| 2940    | Refacciones y accesorios menores de equipo de computo y tecnologías de la i | 0.00          | 5,202.60     | 0.00       | 5,202.60      | 0.00         | 0.00       | 5,202.60     | 5,202.60       | 0.00              |
| 2941    | Refacciones y accesorios para equipo de computo                             | 0.00          | 5,202.60     | 0.00       | 5,202.60      | 0.00         | 0.00       | 5,202.60     | 5,202.60       | 0.00              |
| 2960    | Refacciones y accesorios menores para equipo de transporte                  | 0.00          | 2,237.09     | 0.00       | 2,237.09      | 0.00         | 0.00       | 2,047.07     | 2,047.07       | 190.02            |
| 2961    | Refacciones y accesorios menores para equipo de transporte                  | 0.00          | 2,237.09     | 0.00       | 2,237.09      | 0.00         | 0.00       | 2,047.07     | 2,047.07       | 190.02            |
| 2990    | Refacciones y accesorios menores otros bienes muebles                       | 36,000.00     | 0.00         | 12,488.80  | 23,511.20     | 0.00         | 0.00       | 652.00       | 652.00         | 22,859.20         |
| 2992    | Otros enseres   | 36,000.00     | 0.00         | 12,488.80  | 23,511.20     | 0.00         | 0.00       | 652.00       | 652.00         | 22,859.20         |
| 3000    | SERVICIOS GENERALES   | 15,184,033.00 | 4,080,778.34 | 605,183.15 | 18,659,628.19 | 4,277,261.23 | 104,292.79 | 3,438,100.56 | 7,819,654.58   | 10,839,973.61     |
| 3100    | SERVICIOS BASICOS   | 810,000.00    | 77,658.67    | 13,379.00  | 874,279.67    | 0.00         | 221.16     | 314,175.82   | 314,396.98     | 559,882.69        |



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| 3110    | Energia electrica   | 270,000.00   | 0.00         | 0.00      | 270,000.00    | 0.00         | 0.00      | 69,931.53    | 69,931.53      | 200,068.47        |
| 3111    | Servicio de energia electrica   | 270,000.00   | 0.00         | 0.00      | 270,000.00    | 0.00         | 0.00      | 69,931.53    | 69,931.53      | 200,068.47        |
| 3130    | Agua  | 36,000.00    | 35,623.00    | 0.00      | 71,623.00     | 0.00         | 0.00      | 44,515.00    | 44,515.00      | 27,108.00         |
| 3131    | Servicio de agua  | 36,000.00    | 35,623.00    | 0.00      | 71,623.00     | 0.00         | 0.00      | 44,515.00    | 44,515.00      | 27,108.00         |
| 3140    | Telefonia tradicional   | 264,000.00   | 2,000.00     | 0.00      | 266,000.00    | 0.00         | 0.00      | 58,174.62    | 58,174.62      | 207,825.38        |
| 3141    | Servicio de telefonia convencional  | 264,000.00   | 2,000.00     | 0.00      | 266,000.00    | 0.00         | 0.00      | 58,174.62    | 58,174.62      | 207,825.38        |
| 3170    | Servicios de acceso de internet, redes y procesamiento de informacion       | 240,000.00   | 39,245.13    | 13,379.00 | 265,866.13    | 0.00         | 0.00      | 140,985.29   | 140,985.29     | 124,880.84        |
| 3171    | Servicios de acceso a internet  | 240,000.00   | 39,245.13    | 13,379.00 | 265,866.13    | 0.00         | 0.00      | 140,985.29   | 140,985.29     | 124,880.84        |
| 3180    | Servicios postales y telegraficos   | 0.00         | 790.54       | 0.00      | 790.54        | 0.00         | 221.16    | 569.38       | 790.54         | 0.00              |
| 3181    | Servicio postal y telegrafico   | 0.00         | 790.54       | 0.00      | 790.54        | 0.00         | 221.16    | 569.38       | 790.54         | 0.00              |
| 3200    | SERVICIOS DE ARRENDAMIENTO  | 1,185,600.00 | 6,032.00     | 18,157.62 | 1,173,474.38  | 0.00         | 0.00      | 492,825.60   | 492,825.60     | 680,648.78        |
| 3220    | Arrendamiento de edificios  | 1,050,600.00 | 0.00         | 0.00      | 1,050,600.00  | 0.00         | 0.00      | 430,725.60   | 430,725.60     | 619,874.40        |
| 3221    | Arrendamiento de edificios y locales  | 1,050,600.00 | 0.00         | 0.00      | 1,050,600.00  | 0.00         | 0.00      | 430,725.60   | 430,725.60     | 619,874.40        |
| 3270    | Arrendamiento de activos intangibles  | 135,000.00   | 6,032.00     | 18,157.62 | 122,874.38    | 0.00         | 0.00      | 62,100.00    | 62,100.00      | 60,774.38         |
| 3271    | Arrendamiento de activos intangibles  | 135,000.00   | 6,032.00     | 18,157.62 | 122,874.38    | 0.00         | 0.00      | 62,100.00    | 62,100.00      | 60,774.38         |
| 3300    | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS            | 7,572,989.00 | 3,531,659.55 | 60,071.79 | 11,044,576.76 | 3,481,018.97 | 65,179.43 | 1,502,027.89 | 5,048,226.29   | 5,996,350.47      |
| 3310    | Servicios legales, de contabilidad, auditoria y relacionados                | 1,992,200.00 | 3,487,148.55 | 6,321.24  | 5,473,027.31  | 1,275,984.60 | 10,062.50 | 1,163,900.21 | 2,449,947.31   | 3,023,080.00      |
| 3311    | Asesorias asociadas a convenios o acuerdos                                  | 1,992,200.00 | 3,487,148.55 | 6,321.24  | 5,473,027.31  | 1,275,984.60 | 10,062.50 | 1,163,900.21 | 2,449,947.31   | 3,023,080.00      |
| 3330    | Servicios de consultoria administrativa, procesos, tecnica y en tecnologias | 0.00         | 9,182.00     | 0.00      | 9,182.00      | 0.00         | 0.00      | 6,166.00     | 6,166.00       | 3,016.00          |
| 3331    | Servicios informaticos  | 0.00         | 9,182.00     | 0.00      | 9,182.00      | 0.00         | 0.00      | 6,166.00     | 6,166.00       | 3,016.00          |
| 3340    | Servicios de capacitacion   | 668,549.00   | 20,000.00    | 0.00      | 688,549.00    | 0.00         | 0.00      | 52,000.00    | 52,000.00      | 636,549.00        |
| 3341    | Capacitacion  | 668,549.00   | 20,000.00    | 0.00      | 688,549.00    | 0.00         | 0.00      | 52,000.00    | 52,000.00      | 636,549.00        |
| 3360    | Servicios de apoyo administrativo, traduccion, fotocopiado e impresion      | 4,192,240.00 | 15,329.00    | 53,750.55 | 4,153,818.45  | 2,205,034.37 | 3,493.93  | 21,846.68    | 2,230,374.98   | 1,923,443.47      |
| 3361    | Servicios de apoyo administrativo y fotocopiado                             | 60,000.00    | 0.00         | 0.00      | 60,000.00     | 0.00         | 3,493.93  | 14,037.56    | 17,531.49      | 42,468.51         |
| 3362    | Impresiones de documentos oficiales para la prestacion de servicios publico | 0.00         | 9,862.32     | 0.00      | 9,862.32      | 0.00         | 0.00      | 7,809.12     | 7,809.12       | 2,053.20          |
| 3363    | Servicios de Impresiones de documentos oficiales                            | 4,132,240.00 | 5,466.68     | 53,750.55 | 4,083,956.13  | 2,205,034.37 | 0.00      | 0.00         | 2,205,034.37   | 1,878,921.76      |



COMECYT

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AL 30 DE JUNIO DE 2018

| PARTIDA | CONCEPTO  | APROBADO     | AMPLIACION | REDUCCION  | MODIFICADO   | COMPROMETIDO | DEVENGADO | PAGADO     | TOTAL EJERCIDO | TOTAL POR EJERCER |
|---------|---|--------------|------------|------------|--------------|--------------|-----------|------------|----------------|-------------------|
| 3380    | Servicios de vigilancia   | 720,000.00   | 0.00       | 0.00       | 720,000.00   | 0.00         | 51,623.00 | 258,115.00 | 309,738.00     | 410,262.00        |
| 3381    | Servicios de vigilancia   | 720,000.00   | 0.00       | 0.00       | 720,000.00   | 0.00         | 51,623.00 | 258,115.00 | 309,738.00     | 410,262.00        |
| 3400    | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                              | 219,200.00   | 9,450.29   | 1,575.05   | 227,075.24   | 36,050.00    | 0.00      | 135,756.52 | 171,806.52     | 55,268.72         |
| 3450    | Seguro de bienes patrimoniales  | 219,200.00   | 9,450.29   | 1,575.05   | 227,075.24   | 36,050.00    | 0.00      | 135,756.52 | 171,806.52     | 55,268.72         |
| 3451    | Seguros y fianzas   | 219,200.00   | 9,450.29   | 1,575.05   | 227,075.24   | 36,050.00    | 0.00      | 135,756.52 | 171,806.52     | 55,268.72         |
| 3500    | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION          | 672,164.00   | 137,092.08 | 59,475.60  | 749,780.48   | 87,913.41    | 35,142.20 | 248,302.83 | 371,358.44     | 378,422.04        |
| 3530    | Instalacion, reparacion y mantenimiento de equipo de computo y tecnologias  | 102,289.00   | 68,980.41  | 34,008.80  | 137,260.61   | 73,537.41    | 0.00      | 0.00       | 73,537.41      | 63,723.20         |
| 3531    | Reparacion, instalacion y mantenimiento de bienes informaticos, microfilmac | 102,289.00   | 68,980.41  | 34,008.80  | 137,260.61   | 73,537.41    | 0.00      | 0.00       | 73,537.41      | 63,723.20         |
| 3550    | Reparacion y mantenimiento de equipo de transporte                          | 209,875.00   | 10,677.41  | 12,760.60  | 207,791.81   | 14,376.00    | 1,345.60  | 86,511.83  | 102,233.43     | 105,558.38        |
| 3551    | Reparacion y mantenimiento de vehiculos terrestres, aereos y lacustres      | 209,875.00   | 10,677.41  | 12,760.60  | 207,791.81   | 14,376.00    | 1,345.60  | 86,511.83  | 102,233.43     | 105,558.38        |
| 3580    | Servicios de limpieza y manejo de desechos                                  | 240,000.00   | 54,023.46  | 0.00       | 294,023.46   | 0.00         | 26,604.60 | 133,023.00 | 159,627.60     | 134,395.86        |
| 3581    | Servicios de lavandería, limpieza e higiene                                 | 240,000.00   | 54,023.46  | 0.00       | 294,023.46   | 0.00         | 26,604.60 | 133,023.00 | 159,627.60     | 134,395.86        |
| 3590    | Servicios de jardinería y fumigacion  | 120,000.00   | 3,410.80   | 12,706.20  | 110,704.60   | 0.00         | 7,192.00  | 28,768.00  | 35,960.00      | 74,744.60         |
| 3591    | Servicios de fumigacion   | 120,000.00   | 3,410.80   | 12,706.20  | 110,704.60   | 0.00         | 7,192.00  | 28,768.00  | 35,960.00      | 74,744.60         |
| 3600    | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                               | 1,032,000.00 | 1,860.00   | 7,500.00   | 1,026,360.00 | 0.00         | 0.00      | 1,860.00   | 1,860.00       | 1,024,500.00      |
| 3610    | Difusion por radio, television y otros medios de mensajes sobre programas y | 1,010,000.00 | 1,860.00   | 7,500.00   | 1,004,360.00 | 0.00         | 0.00      | 1,860.00   | 1,860.00       | 1,002,500.00      |
| 3611    | Gastos de publicidad y propaganda   | 1,000,000.00 | 0.00       | 0.00       | 1,000,000.00 | 0.00         | 0.00      | 0.00       | 0.00           | 1,000,000.00      |
| 3612    | Publicaciones oficiales y de informacion en general para difusion           | 10,000.00    | 1,860.00   | 7,500.00   | 4,360.00     | 0.00         | 0.00      | 1,860.00   | 1,860.00       | 2,500.00          |
| 3640    | Servicios de revelado de fotografias  | 22,000.00    | 0.00       | 0.00       | 22,000.00    | 0.00         | 0.00      | 0.00       | 0.00           | 22,000.00         |
| 3641    | Servicios de fotografia   | 22,000.00    | 0.00       | 0.00       | 22,000.00    | 0.00         | 0.00      | 0.00       | 0.00           | 22,000.00         |
| 3700    | SERVICIOS DE TRASLADO Y VIATICOS  | 1,215,973.00 | 173,314.60 | 149,371.16 | 1,239,916.44 | 121,062.17   | 0.00      | 366,997.44 | 488,059.61     | 751,856.83        |
| 3710    | Pasajes aereos  | 209,500.00   | 173,314.60 | 0.00       | 382,814.60   | 57,111.33    | 0.00      | 133,453.13 | 190,564.46     | 192,250.14        |
| 3711    | Transportacion aerea  | 209,500.00   | 173,314.60 | 0.00       | 382,814.60   | 57,111.33    | 0.00      | 133,453.13 | 190,564.46     | 192,250.14        |
| 3720    | Pasajes terrestres  | 108,960.00   | 0.00       | 4,197.31   | 104,762.69   | 0.00         | 0.00      | 28,238.13  | 28,238.13      | 76,524.56         |
| 3721    | Gastos de traslado por via terrestre  | 108,960.00   | 0.00       | 4,197.31   | 104,762.69   | 0.00         | 0.00      | 28,238.13  | 28,238.13      | 76,524.56         |
| 3750    | Viaticos en el pais   | 377,000.00   | 0.00       | 68,094.72  | 308,905.28   | 15,314.08    | 0.00      | 36,468.96  | 51,783.04      | 257,122.24        |



COMECYT

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AL 30 DE JUNIO DE 2018

| PARTIDA | CONCEPTO  | APROBADO       | AMPLIACION    | REDUCCION  | MODIFICADO     | COMPROMETIDO  | DEVENGADO  | PAGADO        | TOTAL EJERCIDO | TOTAL POR EJERCER |
|---------|---|----------------|---------------|------------|----------------|---------------|------------|---------------|----------------|-------------------|
| 3751    | Gastos de alimentación en territorio nacional                         | 263,000.00     | 0.00          | 37,791.16  | 225,208.82     | 15,314.08     | 0.00       | 2,910.50      | 18,224.58      | 206,984.24        |
| 3752    | Gastos de hospedaje en territorio nacional                            | 114,000.00     | 0.00          | 30,303.54  | 83,696.46      | 0.00          | 0.00       | 33,558.46     | 33,558.46      | 50,138.00         |
| 3760    | Viaticos en el extranjero   | 239,710.00     | 0.00          | 44,117.89  | 195,592.11     | 43,679.08     | 0.00       | 120,226.20    | 163,905.28     | 31,686.83         |
| 3761    | Gastos de alimentación en el extranjero                               | 134,110.00     | 0.00          | 34,152.16  | 99,957.81      | 43,679.08     | 0.00       | 24,287.92     | 67,967.00      | 31,990.81         |
| 3762    | Gastos de hospedaje en el extranjero                                  | 105,600.00     | 0.00          | 9,965.70   | 95,634.30      | 0.00          | 0.00       | 95,938.28     | 95,938.28      | -303.98           |
| 3790    | Otros servicios de traslado y hospedaje                               | 280,803.00     | 0.00          | 32,961.24  | 247,841.76     | 4,957.68      | 0.00       | 48,611.02     | 53,568.70      | 194,273.06        |
| 3791    | Otros servicios de traslado y hospedaje                               | 280,803.00     | 0.00          | 32,961.24  | 247,841.76     | 4,957.68      | 0.00       | 48,611.02     | 53,568.70      | 194,273.06        |
| 3800    | SERVICIOS OFICIALES   | 1,555,243.00   | 0.00          | 178,110.52 | 1,377,132.48   | 100,095.88    | 0.00       | 31,530.00     | 131,625.88     | 1,245,506.60      |
| 3820    | Gastos de orden social y cultural                                     | 48,450.00      | 0.00          | 4,795.92   | 43,654.08      | 15,625.88     | 0.00       | 0.00          | 15,625.88      | 28,028.20         |
| 3821    | Gastos de ceremonias oficiales y de orden social                      | 48,450.00      | 0.00          | 4,795.92   | 43,654.08      | 15,625.88     | 0.00       | 0.00          | 15,625.88      | 28,028.20         |
| 3830    | Congresos y convenciones  | 1,506,793.00   | 0.00          | 173,314.60 | 1,333,478.40   | 84,470.00     | 0.00       | 31,530.00     | 116,000.00     | 1,217,478.40      |
| 3831    | Congresos y convenciones  | 1,506,793.00   | 0.00          | 173,314.60 | 1,333,478.40   | 84,470.00     | 0.00       | 31,530.00     | 116,000.00     | 1,217,478.40      |
| 3900    | OTROS SERVICIOS GENERALES   | 920,864.00     | 143,711.15    | 117,542.41 | 947,032.74     | 451,120.80    | 3,750.00   | 344,624.46    | 799,495.26     | 147,537.48        |
| 3920    | Impuestos y derechos  | 79,429.00      | 23,050.56     | 19,340.67  | 83,138.89      | 0.00          | 2,000.00   | 54,285.95     | 56,285.95      | 26,852.94         |
| 3922    | Otros impuestos y derechos  | 79,429.00      | 23,050.56     | 19,340.67  | 83,138.89      | 0.00          | 2,000.00   | 54,285.95     | 56,285.95      | 26,852.94         |
| 3950    | Penas, multas, accesorios y actualizaciones                           | 0.00           | 1,612.00      | 0.00       | 1,612.00       | 0.00          | 0.00       | 1,612.00      | 1,612.00       | 0.00              |
| 3951    | Penas, multas, accesorios y actualizaciones                           | 0.00           | 1,612.00      | 0.00       | 1,612.00       | 0.00          | 0.00       | 1,612.00      | 1,612.00       | 0.00              |
| 3980    | Impuesto sobre nóminas y otros que se deriven de una relacion laboral | 611,921.00     | 0.00          | 0.00       | 611,921.00     | 425,720.80    | 0.00       | 186,200.20    | 611,921.00     | 0.00              |
| 3982    | Impuesto sobre erogaciones por remuneraciones al trabajo personal.    | 611,921.00     | 0.00          | 0.00       | 611,921.00     | 425,720.80    | 0.00       | 186,200.20    | 611,921.00     | 0.00              |
| 3990    | Otros servicios generales   | 229,514.00     | 119,048.59    | 98,201.74  | 250,360.85     | 25,400.00     | 1,750.00   | 102,526.31    | 129,676.31     | 120,684.54        |
| 3991    | Cuotas y suscripciones  | 94,532.00      | 0.00          | 7,430.00   | 87,102.00      | 25,400.00     | 0.00       | 40,000.00     | 65,400.00      | 21,702.00         |
| 3992    | Gastos de servicios menores   | 134,982.00     | 119,048.59    | 90,771.74  | 163,258.85     | 0.00          | 1,750.00   | 62,526.31     | 64,276.31      | 98,982.54         |
| 4000    | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                | 180,726,654.00 | 21,890,000.00 | 850,000.00 | 201,766,654.00 | 59,329,865.78 | 459,589.00 | 46,808,306.15 | 106,597,760.93 | 95,168,893.07     |
| 4300    | SUBSIDIOS Y SUBVENCIONES  | 160,560,361.00 | 21,840,000.00 | 600,000.00 | 181,800,361.00 | 57,868,265.78 | 459,589.00 | 46,391,706.15 | 104,719,560.93 | 77,080,800.07     |
| 4310    | Subsidios a la produccion   | 62,413,193.00  | 0.00          | 550,000.00 | 61,863,193.00  | 35,269,065.50 | 0.00       | 240,060.43    | 35,509,125.93  | 26,354,067.07     |
| 4311    | Subsidios a la produccion   | 62,413,193.00  | 0.00          | 550,000.00 | 61,863,193.00  | 35,269,065.50 | 0.00       | 240,060.43    | 35,509,125.93  | 26,354,067.07     |
| 4380    | Subsidios a entidades federativas y municipios                        | 31,000,000.00  | 21,040,000.00 | 0.00       | 52,040,000.00  | 21,915,000.00 | 0.00       | 30,125,000.00 | 52,040,000.00  | 0.00              |



COMECYT

ESTADO DE AVANCE PRESUPUESTAL DE EGRESOS

AL 30 DE JUNIO DE 2018

| PARTIDA        | CONCEPTO  | APROBADO              | AMPLIACION            | REDUCCION           | MODIFICADO            | COMPROMETIDO         | DEVENGADO         | PAGADO                | TOTAL EJERCIDO        | TOTAL POR EJERCER     |
|----------------|---|-----------------------|-----------------------|---------------------|-----------------------|----------------------|-------------------|-----------------------|-----------------------|-----------------------|
| 4382           | Subsidios a fideicomisos privados y estatales         | 29,000,000.00         | 21,000,000.00         | 0.00                | 50,000,000.00         | 21,000,000.00        | 0.00              | 29,000,000.00         | 50,000,000.00         | 0.00                  |
| 4383           | Subsidios y apoyos                                    | 2,000,000.00          | 40,000.00             | 0.00                | 2,040,000.00          | 915,000.00           | 0.00              | 1,125,000.00          | 2,040,000.00          | 0.00                  |
| 4390           | Otros subsidios                                       | 67,147,168.00         | 800,000.00            | 50,000.00           | 67,897,168.00         | 684,200.28           | 459,589.00        | 16,026,645.72         | 17,170,435.00         | 50,726,733.00         |
| 4393           | Subsidios para capacitación y becas                   | 67,147,168.00         | 800,000.00            | 50,000.00           | 67,897,168.00         | 684,200.28           | 459,589.00        | 16,026,645.72         | 17,170,435.00         | 50,726,733.00         |
| 4400           | AYUDAS SOCIALES                                       | 20,166,293.00         | 50,000.00             | 250,000.00          | 19,966,293.00         | 1,461,600.00         | 0.00              | 416,600.00            | 1,878,200.00          | 18,088,093.00         |
| 4410           | Ayudas sociales a personas                            | 5,820,015.00          | 50,000.00             | 50,000.00           | 5,820,015.00          | 1,321,600.00         | 0.00              | 356,600.00            | 1,678,200.00          | 4,141,815.00          |
| 4414           | Gastos por servicios de traslado de personas          | 5,820,015.00          | 50,000.00             | 50,000.00           | 5,820,015.00          | 1,321,600.00         | 0.00              | 356,600.00            | 1,678,200.00          | 4,141,815.00          |
| 4430           | Ayudas sociales a instituciones de enseñanza          | 14,346,278.00         | 0.00                  | 200,000.00          | 14,146,278.00         | 140,000.00           | 0.00              | 60,000.00             | 200,000.00            | 13,946,278.00         |
| 4431           | Instituciones educativas                              | 11,850,278.00         | 0.00                  | 200,000.00          | 11,650,278.00         | 140,000.00           | 0.00              | 60,000.00             | 200,000.00            | 11,450,278.00         |
| 4432           | Premios, recompensas y pension recreativa estudiantil | 2,496,000.00          | 0.00                  | 0.00                | 2,496,000.00          | 0.00                 | 0.00              | 0.00                  | 0.00                  | 2,496,000.00          |
| 6000           | INVERSION PUBLICA                                     | 0.00                  | 204,516,052.54        | 0.00                | 204,516,052.54        | 0.00                 | 0.00              | 80,215,082.00         | 80,215,082.00         | 124,300,970.54        |
| 6100           | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO             | 0.00                  | 204,516,052.54        | 0.00                | 204,516,052.54        | 0.00                 | 0.00              | 80,215,082.00         | 80,215,082.00         | 124,300,970.54        |
| 6120           | Edificacion no habitacional                           | 0.00                  | 204,516,052.54        | 0.00                | 204,516,052.54        | 0.00                 | 0.00              | 80,215,082.00         | 80,215,082.00         | 124,300,970.54        |
| 6122           | Obra estatal o municipal                              | 0.00                  | 204,516,052.54        | 0.00                | 204,516,052.54        | 0.00                 | 0.00              | 80,215,082.00         | 80,215,082.00         | 124,300,970.54        |
| <b>TOTALES</b> |   | <b>227,392,044.00</b> | <b>232,045,118.78</b> | <b>6,436,741.50</b> | <b>453,000,421.28</b> | <b>64,333,033.63</b> | <b>563,881.79</b> | <b>139,681,267.96</b> | <b>204,578,183.38</b> | <b>248,422,237.90</b> |

ELABORO

REVISO

AUTORIZO

L.C. DENY TONANZIN BATALLAR MENDOZA

LIC. ENRIQUE ANTONIO MALDONADO BAEZ

DR. DMITRI FUJII OLECHKO

