



COMECYT

ESTADO DE AVANCE PRESUPUESTAL DE EGRESOS

AL 31 DE MARZO DE 2017

| PARTIDA | CONCEPTO                                                                    | APROBADO      | AMPLIACION | REDUCCION  | MODIFICADO    | COMPROMETIDO | DEVENGADO | PAGADO       | TOTAL EJERCIDO | TOTAL POR EJERCER |
|---------|-----------------------------------------------------------------------------|---------------|------------|------------|---------------|--------------|-----------|--------------|----------------|-------------------|
| 1000    | SERVICIOS PERSONALES                                                        | 26,757,138.00 | 305,698.95 | 585,698.95 | 26,252,138.00 | 0.96         | 0.00      | 5,590,313.86 | 5,590,313.86   | 23,166,822.14     |
| 1100    | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                           | 12,530,175.00 | 16,880.88  | 296,215.97 | 12,348,845.03 | 0.00         | 0.00      | 2,588,827.88 | 2,588,827.88   | 9,752,117.23      |
| 1130    | Sueldos base al personal permanente                                         | 12,530,175.00 | 16,880.88  | 296,215.97 | 12,348,845.03 | 0.00         | 0.00      | 2,588,827.88 | 2,588,827.88   | 9,752,117.23      |
| 1131    | Gueldo base                                                                 | 12,530,175.00 | 16,880.88  | 296,215.97 | 12,348,845.03 | 0.00         | 0.00      | 2,588,827.88 | 2,588,827.88   | 9,752,117.23      |
| 1200    | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                          | 2,823,229.00  | 228,258.75 | 22,538.50  | 2,821,454.25  | 0.00         | 0.00      | 519,527.50   | 519,527.50     | 2,381,926.25      |
| 1210    | Honorarios asimilables a salarios                                           | 494,340.00    | 0.00       | 0.00       | 494,340.00    | 0.00         | 0.00      | 0.00         | 0.00           | 494,340.00        |
| 1211    | Honorarios asimilables al salario                                           | 494,340.00    | 0.00       | 0.00       | 494,340.00    | 0.00         | 0.00      | 0.00         | 0.00           | 494,340.00        |
| 1220    | Gueldos base al personal eventual                                           | 2,128,888.80  | 228,758.75 | 22,538.50  | 2,327,114.25  | 0.00         | 0.00      | 519,527.50   | 519,527.50     | 1,807,586.25      |
| 1222    | Gueldos y salarios compactados al personal eventual                         | 2,128,888.80  | 228,758.75 | 22,538.50  | 2,327,114.25  | 0.00         | 0.00      | 519,527.50   | 519,527.50     | 1,807,586.25      |
| 1300    | REMUNERACIONES ADICIONALES Y ESPECIALES                                     | 7,829,248.00  | 95,437.83  | 144,381.11 | 7,827,298.72  | 0.00         | 0.00      | 1,475,818.32 | 1,475,818.32   | 0,352,278.35      |
| 1310    | Pásmas por años de servicio efectivos prestados                             | 52,704.00     | 15,148.88  | 0.00       | 67,854.00     | 0.00         | 0.00      | 11,277.00    | 11,277.00      | 56,587.00         |
| 1311    | Prima por año de servicio                                                   | 52,704.00     | 15,148.88  | 0.00       | 67,854.00     | 0.00         | 0.00      | 11,277.00    | 11,277.00      | 56,587.00         |
| 1320    | Pásmas de vacaciones, dominical y gratificación de fin de año               | 2,005,991.00  | 11,511.74  | 0.00       | 2,017,502.74  | 0.00         | 0.00      | 587,725.48   | 587,725.48     | 2,309,777.34      |
| 1321    | Pásmas vacacionales                                                         | 288,340.00    | 0.00       | 0.00       | 288,340.00    | 0.00         | 0.00      | 0.00         | 0.00           | 288,340.00        |
| 1322    | Aguinaldo                                                                   | 1,714,133.00  | 11,511.74  | 0.00       | 1,725,644.74  | 0.00         | 0.00      | 587,725.48   | 587,725.48     | 1,137,919.34      |
| 1323    | Aguinaldo de eventuales                                                     | 481,518.00    | 0.00       | 0.00       | 481,518.00    | 0.00         | 0.00      | 0.00         | 0.00           | 481,518.00        |
| 1340    | Compensaciones                                                              | 4,857,545.80  | 84,786.98  | 144,381.11 | 4,981,928.88  | 0.00         | 0.00      | 898,815.97   | 898,815.97     | 3,983,112.91      |
| 1344    | Compensación por retribución                                                | 414,547.00    | 26,084.55  | 0.00       | 440,631.55    | 0.00         | 0.00      | 101,999.90   | 101,999.90     | 338,631.65        |
| 1345    | Gratificación                                                               | 3,758,499.00  | 0.00       | 144,381.11 | 3,614,117.89  | 0.00         | 0.00      | 481,304.30   | 481,304.30     | 3,132,813.59      |
| 1346    | Gratificación por convenio                                                  | 217,089.00    | 42,801.54  | 0.00       | 259,890.54    | 0.00         | 0.00      | 303,212.67   | 303,212.67     | 456,677.87        |
| 1347    | Gratificación por productividad                                             | 68,445.00     | 0.00       | 0.00       | 68,445.00     | 0.00         | 0.00      | 0.00         | 0.00           | 68,445.00         |
| 1400    | SEGURIDAD SOCIAL                                                            | 4,963,887.00  | 985.14     | 0.00       | 4,964,872.14  | 0.00         | 0.00      | 714,782.25   | 714,782.25     | 3,349,089.89      |
| 1410    | Aportaciones de seguridad social                                            | 3,804,783.00  | 885.14     | 0.00       | 3,805,668.14  | 0.00         | 0.00      | 214,782.25   | 214,782.25     | 3,590,885.89      |
| 1412    | Cuotas de servicio de salud                                                 | 1,549,257.00  | 0.00       | 0.00       | 1,549,257.00  | 0.00         | 0.00      | 336,094.88   | 336,094.88     | 1,213,162.14      |
| 1413    | Cuotas al sistema solidario de reparto                                      | 1,370,991.00  | 0.00       | 0.00       | 1,370,991.00  | 0.00         | 0.00      | 249,381.76   | 249,381.76     | 1,121,609.24      |
| 1414    | Cuotas del sistema de capitalización individual                             | 392,124.00    | 0.00       | 0.00       | 392,124.00    | 0.00         | 0.00      | 52,530.24    | 52,530.24      | 339,593.76        |
| 1415    | Aportaciones para financiar los gastos generales de administración del ISSE | 182,388.00    | 885.14     | 0.00       | 183,273.14    | 0.00         | 0.00      | 28,408.01    | 28,408.01      | 154,865.13        |



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AL 31 DE MARZO DE 2017

| PARTIDA | CONCEPTO                                                                            | APROBADO     | AMPLIACION | REDUCCION | MODIFICADO   | COMPROMETIDO | DEVENGADO | PAGADO     | TOTAL EJERCIDO | TOTAL POR EJERCER |
|---------|-------------------------------------------------------------------------------------|--------------|------------|-----------|--------------|--------------|-----------|------------|----------------|-------------------|
| 1416    | Riesgo de trabajo                                                                   | 229,968.90   | 8.89       | 0.00      | 229,968.90   | 8.96         | 8.99      | 42,347.38  | 42,347.38      | 187,621.52        |
| 1440    | Aportaciones para seguros                                                           | 258,314.80   | 4.09       | 8.80      | 258,314.88   | 9.66         | 8.88      | 8.88       | 8.00           | 258,314.89        |
| 1441    | Seguros y fianzas                                                                   | 258,314.80   | 6.99       | 8.80      | 258,314.00   | 9.09         | 6.88      | 8.98       | 0.96           | 258,314.99        |
| 1500    | OTRA PRESTACIONES SOCIALES Y ECONOMICAS                                             | 1,462,031.80 | 35,774.99  | 27.60     | 1,497,788.39 | 0.40         | 8.88      | 281,452.99 | 281,452.88     | 1,214,327.51      |
| 1510    | Cuentas para el fondo de ahorro y fondo de trabajo                                  | 1,204,152.80 | 25,999.94  | 8.80      | 1,230,032.94 | 9.98         | 8.88      | 238,989.89 | 239,909.99     | 992,823.06        |
| 1511    | Cuentas para fondo de retiro                                                        | 59,978.80    | 99.42      | 8.80      | 88,064.52    | 9.09         | 8.00      | 13,406.86  | 13,895.86      | 46,458.78         |
| 1512    | Seguro de separación individualizada                                                | 1,144,176.00 | 25,792.32  | 8.00      | 1,169,968.32 | 9.99         | 8.00      | 224,484.82 | 224,404.82     | 945,563.50        |
| 1540    | Prestaciones contractuales                                                          | 88,659.80    | 0.00       | 8.00      | 68,659.88    | 8.89         | 9.96      | 8.88       | 9.99           | 60,659.09         |
| 1546    | Otros gastos derivados de obra social                                               | 88,659.00    | 8.00       | 8.00      | 60,059.09    | 8.88         | 9.00      | 9.99       | 8.88           | 68,859.00         |
| 1590    | Otras prestaciones sociales y económicas                                            | 197,228.80   | 9,999.05   | 27.60     | 207,888.45   | 9.00         | 8.88      | 43,443.89  | 43,443.88      | 163,645.45        |
| 1595    | Despensa                                                                            | 197,229.90   | 9,999.95   | 27.60     | 207,999.45   | 8.96         | 9.00      | 43,443.99  | 43,443.88      | 163,645.45        |
| 1700    | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                             | 282,367.80   | 15,753.47  | 12,543.00 | 285,577.47   | 0.00         | 8.96      | 18,725.06  | 19,725.66      | 194,852.41        |
| 1710    | Estímulos                                                                           | 202,367.00   | 15,753.47  | 12,543.00 | 205,577.47   | 8.96         | 8.00      | 18,725.06  | 10,725.66      | 194,852.41        |
| 1712    | Estímulos por puntualidad y asistencia                                              | 242,367.80   | 15,753.47  | 12,543.00 | 205,577.47   | 8.96         | 8.96      | 18,725.06  | 18,725.06      | 194,852.41        |
| 2000    | MATERIALES Y SUMINISTROS                                                            | 1,817,395.00 | 3,994.79   | 3,890.79  | 1,817,395.09 | 9.00         | 0.00      | 95,899.89  | 65,990.88      | 957,394.12        |
| 2109    | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES           | 554,408.00   | 456.19     | 9.00      | 554,864.19   | 8.00         | 8.00      | 1,724.20   | 1,724.28       | 553,139.99        |
| 2110    | Materiales, útiles y equipos menores de oficina                                     | 199,983.00   | 299.19     | 9.00      | 191,282.19   | 8.88         | 9.00      | 299.19     | 299.19         | 199,983.99        |
| 2111    | Materiales y útiles de oficina                                                      | 199,983.00   | 293.19     | 8.00      | 101,282.19   | 8.88         | 9.00      | 299.19     | 299.19         | 198,983.99        |
| 2140    | Materiales útiles y equipos menores de tecnologías de la información y comunicación | 312,982.00   | 8.80       | 9.00      | 312,832.88   | 8.88         | 8.00      | 1,268.81   | 1,269.01       | 318,763.99        |
| 2141    | Metales y útiles para el procesamiento en equipos y bienes informáticos             | 312,032.00   | 8.88       | 8.00      | 312,832.88   | 8.88         | 9.80      | 1,288.81   | 1,268.01       | 318,763.99        |
| 2150    | Material impreso e información digital                                              | 8.00         | 157.09     | 6.80      | 157.99       | 6.88         | 9.90      | 157.88     | 152.88         | 8.00              |
| 2151    | Material de información                                                             | 9.90         | 157.88     | 0.90      | 157.88       | 6.80         | 8.96      | 157.88     | 157.88         | 9.96              |
| 2160    | Material de limpieza                                                                | 51,393.80    | 9.89       | 8.80      | 51,393.99    | 8.88         | 8.99      | 9.00       | 0.00           | 51,393.00         |
| 2161    | Material y accesorios de limpieza                                                   | 51,383.80    | 0.00       | 0.00      | 51,393.88    | 4.09         | 0.88      | 8.00       | 9.98           | 51,393.89         |
| 2200    | ALIMENTOS Y UTENSILIOS                                                              | 166,582.80   | 9.00       | 0.80      | 166,582.00   | 9.98         | 8.88      | 3,828.00   | 3,828.90       | 162,754.98        |
| 2210    | Productos alimenticios para personas                                                | 166,582.90   | 8.00       | 9.90      | 166,582.06   | 4.89         | 8.00      | 3,828.08   | 3,828.00       | 162,754.89        |
| 2211    | Productos alimenticios para personas                                                | 166,582.80   | 8.00       | 8.80      | 166,582.06   | 8.96         | 8.00      | 3,829.88   | 3,828.00       | 162,754.98        |



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AL 31 DE MARZO DE 2017

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|---------|-----------------------------------------------------------------------------|---------------|------------|------------|---------------|--------------|--------------|--------------|----------------|-------------------|
| 2400    | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION                      | 0.00          | 1,745.20   | 0.00       | 1,745.20      | 0.00         | 0.00         | 1,745.20     | 1,745.20       | 0.00              |
| 2460    | Material eléctrico y electrónico                                            | 0.00          | 1,432.06   | 0.00       | 1,432.00      | 0.00         | 0.00         | 1,432.06     | 1,432.06       | 0.00              |
| 2461    | Material eléctrica y electrónico                                            | 0.00          | 1,432.06   | 0.00       | 1,432.00      | 0.00         | 0.00         | 1,432.06     | 1,432.06       | 0.00              |
| 2490    | Otros materiales y artículos de construcción y reparación                   | 0.00          | 313.20     | 0.00       | 313.20        | 0.00         | 0.00         | 313.20       | 313.20         | 0.00              |
| 2491    | Materiales de construcción                                                  | 0.00          | 313.20     | 0.00       | 313.20        | 0.00         | 0.00         | 313.20       | 313.20         | 0.00              |
| 2600    | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                        | 222,235.00    | 0.00       | 0.00       | 222,235.00    | 0.00         | 0.00         | 55,564.00    | 55,564.00      | 166,671.00        |
| 2610    | Combustibles, lubricantes y aditivos                                        | 222,235.00    | 0.00       | 0.00       | 222,235.00    | 0.00         | 0.00         | 55,564.00    | 55,564.00      | 166,671.00        |
| 2611    | Combustibles, lubricantes y aditivos                                        | 222,235.00    | 0.00       | 0.00       | 222,235.00    | 0.00         | 0.00         | 55,564.00    | 55,564.00      | 166,671.00        |
| 2900    | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                              | 74,100.00     | 1,489.40   | 3,888.78   | 71,059.81     | 0.00         | 0.00         | 3,129.45     | 3,129.45       | 13,526.13         |
| 2910    | Herramientas menores                                                        | 0.00          | 198.00     | 0.00       | 198.00        | 0.00         | 0.00         | 198.00       | 198.00         | 0.00              |
| 2911    | Relaciones, accesorios y herramientas                                       | 0.00          | 198.00     | 0.00       | 198.00        | 0.00         | 0.00         | 198.00       | 198.00         | 0.00              |
| 2920    | Refacciones y accesorios menores de edificios                               | 0.00          | 119.00     | 0.00       | 119.00        | 0.00         | 0.00         | 119.00       | 119.00         | 0.00              |
| 2921    | Refacciones y accesorios menores de edificios                               | 0.00          | 119.00     | 0.00       | 119.00        | 0.00         | 0.00         | 119.00       | 119.00         | 0.00              |
| 2940    | Refacciones y accesorios menores de equipo de computo y tecnologías de la I | 0.00          | 1,171.80   | 0.00       | 1,171.80      | 0.00         | 0.00         | 1,171.80     | 1,171.80       | 0.00              |
| 2941    | Refacciones y accesorios para equipo de computo                             | 0.00          | 1,171.80   | 0.00       | 1,171.80      | 0.00         | 0.00         | 1,171.80     | 1,171.80       | 0.00              |
| 2960    | Refacciones y accesorios menores para equipo de transporte                  | 0.00          | 0.00       | 0.00       | 0.00          | 0.00         | 0.00         | 1,175.87     | 1,175.87       | -1,175.87         |
| 2961    | Refacciones y accesorios menores para equipo de transporte                  | 0.00          | 0.00       | 0.00       | 0.00          | 0.00         | 0.00         | 1,175.87     | 1,175.87       | -1,175.87         |
| 2990    | Refacciones y accesorios menores otros bienes muebles                       | 74,100.00     | 0.00       | 3,888.78   | 70,469.21     | 0.00         | 0.00         | 465.00       | 465.00         | 70,469.21         |
| 2992    | Otros enseres                                                               | 74,100.00     | 0.00       | 3,888.78   | 70,469.21     | 0.00         | 0.00         | 465.00       | 465.00         | 70,469.21         |
| 3000    | SERVICIOS GENERALES                                                         | 15,184,033.00 | 161,754.51 | 101,754.51 | 15,184,033.00 | 0.00         | 1,238,026.57 | 1,396,659.15 | 3,624,885.72   | 12,548,147.28     |
| 3100    | SERVICIOS BASICOS                                                           | 607,108.00    | 13,860.88  | 12,360.00  | 700,938.00    | 0.00         | 0.00         | 115,327.00   | 115,327.00     | 693,311.00        |
| 3110    | Energía eléctrica                                                           | 278,188.00    | 12,164.00  | 0.00       | 290,352.00    | 0.00         | 0.00         | 37,283.00    | 37,283.00      | 252,061.00        |
| 3111    | Servicio de energía eléctrica                                               | 278,188.00    | 12,164.00  | 0.00       | 290,352.00    | 0.00         | 0.00         | 37,283.00    | 37,283.00      | 252,061.00        |
| 3140    | Telefonía tradicional                                                       | 201,808.00    | 0.00       | 0.00       | 201,808.00    | 0.00         | 0.00         | 34,198.00    | 34,198.00      | 247,616.00        |
| 3147    | Servicio de telefonía convencional                                          | 201,808.00    | 0.00       | 0.00       | 201,808.00    | 0.00         | 0.00         | 34,198.00    | 34,198.00      | 247,616.00        |
| 3170    | Servicios de acceso de internet, redes y procesamiento de información       | 247,200.00    | 1,726.00   | 12,360.00  | 236,566.00    | 0.00         | 0.00         | 42,926.00    | 42,926.00      | 193,640.00        |
| 3171    | Servicios de acceso a Internet                                              | 247,200.00    | 1,726.00   | 12,360.00  | 236,566.00    | 0.00         | 0.00         | 42,926.00    | 42,926.00      | 193,640.00        |



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|---------|----------------------------------------------------------------------------|--------------|------------|-----------|--------------|--------------|------------|------------|----------------|-------------------|
| 3200    | SERVICIOS DE ARRENDAMIENTO                                                 | 1,213,346.00 | 61,766.29  | 6.00      | 1,305,106.29 | 0.80         | 66,612.00  | 280,052.28 | 346,664.28     | 359,042.01        |
| 3220    | Arrendamiento de edificios                                                 | 1,050,600.00 | 6.00       | 6.00      | 1,050,600.00 | 0.80         | 0.00       | 204,000.00 | 204,000.00     | 646,600.00        |
| 3221    | Arrendamiento de edificios y locales                                       | 1,659,600.00 | 0.80       | 6.00      | 1,659,600.00 | 6.06         | 9.06       | 204,000.00 | 204,000.06     | 646,600.00        |
| 3270    | Arrendamiento de activos intangibles                                       | 162,746.00   | 61,766.29  | 6.00      | 254,506.29   | 0.00         | 66,612.00  | 78,052.28  | 142,664.28     | 112,662.61        |
| 3271    | Arrendamiento de activos intangibles                                       | 162,746.00   | 61,766.28  | 6.00      | 254,506.29   | 6.00         | 66,612.00  | 78,052.28  | 162,664.38     | 112,442.61        |
| 3300    | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS           | 7,326,168.00 | 0.00       | 55,694.00 | 7,314,865.66 | 6.00         | 309,000.00 | 155,897.63 | 484,882.03     | 8,649,662.87      |
| 3316    | Servicios legales, de contabilidad, auditoria y relacionados               | 2,539,029.00 | 0.46       | 6.00      | 2,539,029.66 | 6.00         | 6.00       | 0.00       | 6.00           | 2,539,029.00      |
| 3311    | Asesorías técnicas y consultorias                                          | 2,539,029.66 | 6.00       | 6.60      | 2,539,629.66 | 6.69         | 6.00       | 0.66       | 6.00           | 2,539,629.66      |
| 3360    | Servicios de capacitación                                                  | 458,350.00   | 0.00       | 6.00      | 458,350.66   | 0.00         | 0.66       | 0.66       | 6.00           | 458,350.66        |
| 3341    | Capacitación                                                               | 458,350.66   | 6.00       | 6.60      | 458,350.00   | 6.60         | 0.66       | 6.66       | 6.00           | 458,350.60        |
| 3380    | Servicios de apoyo administrativo, traducción, fotocopiado e impresión     | 3,631,176.60 | 6.98       | 96,466.60 | 3,575,716.66 | 0.00         | 309,600.66 | 7,678.35   | 318,678.36     | 3,269,636.65      |
| 3361    | Servicios de apoyo administrativo y fotocopiado                            | 92,766.60    | 0.00       | 6.60      | 92,766.66    | 6.00         | 6.00       | 7,626.35   | 7,679.35       | 95,026.65         |
| 3363    | Servicios de impresión de documentos oficiales                             | 3,538,476.00 | 0.00       | 55,454.00 | 3,493,616.66 | 0.00         | 309,000.00 | 0.66       | 308,888.80     | 3,174,616.00      |
| 3386    | Servicios de vigilancia                                                    | 741,600.00   | 0.00       | 6.00      | 741,600.66   | 0.00         | 6.00       | 148,207.00 | 148,207.66     | 593,392.32        |
| 3381    | Servicios de vigilancia                                                    | 741,600.00   | 6.00       | 6.00      | 741,600.00   | 6.00         | 6.00       | 148,307.66 | 148,267.66     | 593,362.32        |
| 3400    | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                             | 299,184.00   | 0.06       | 6.00      | 299,185.00   | 0.06         | 0.00       | 13,962.44  | 13,962.64      | 284,222.58        |
| 3410    | Servicios financieros y bancarios                                          | 4,635.00     | 0.06       | 6.00      | 4,635.06     | 0.06         | 6.00       | 290.06     | 290.06         | 4,345.00          |
| 3411    | Servicios bancarios y financieros                                          | 4,635.00     | 6.06       | 6.00      | 4,635.06     | 6.06         | 0.80       | 290.00     | 290.06         | 4,345.00          |
| 3450    | Seguro de bienes patrimoniales                                             | 299,550.00   | 0.00       | 6.00      | 299,550.00   | 0.00         | 6.06       | 13,672.44  | 13,672.44      | 279,877.56        |
| 3451    | Seguros y fianzas                                                          | 299,550.00   | 0.00       | 6.00      | 299,550.00   | 6.80         | 0.06       | 13,672.44  | 13,672.44      | 279,877.56        |
| 3500    | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION         | 742,045.00   | 6,922.61   | 13,291.76 | 735,351.65   | 6.00         | 22,464.57  | 62,403.61  | 104,948.18     | 630,432.67        |
| 3530    | Instalación, reparación y mantenimiento de equipo de computo y tecnologías | 111,793.00   | 2,669.61   | 2,669.00  | 111,793.61   | 0.06         | 5,934.61   | 8,236.06   | 14,178.61      | 97,623.00         |
| 3531    | Reparación, instalación y mantenimiento de bienes informáticos, microfilm  | 111,793.00   | 2,669.61   | 2,669.00  | 111,203.61   | 6.00         | 5,934.61   | 8,236.88   | 14,178.61      | 97,623.00         |
| 3550    | Reparación y mantenimiento de equipo de transporte                         | 224,552.00   | 3,938.26   | 7,980.76  | 224,499.44   | 0.00         | 6.66       | 26,847.72  | 26,847.77      | 203,651.67        |
| 3551    | Reparación y mantenimiento de vehículos terrestres, aéreos y marítimos     | 224,552.00   | 3,938.26   | 7,886.76  | 224,499.44   | 6.00         | 0.00       | 26,847.77  | 26,847.27      | 203,651.67        |
| 3580    | Servicios de limpieza y manejo de desechos                                 | 279,165.00   | 6.66       | 6.00      | 279,100.00   | 0.66         | 16,529.96  | 30,778.84  | 67,308.66      | 236,290.20        |



COMECYT

ESTADO DE AVANCE PRESUPUESTAL DE EGRESOS

AL 31 DE MARZO DE 2017

| PARTIDA | CONCEPTO                                                                    | APROBADO     | AMPLIACION | REDUCCION | MODIFICADO   | COMPROMETIDO | DEVENGADO  | PAGADO    | TOTAL EJERCIDO | TOTAL POR EJERCER |
|---------|-----------------------------------------------------------------------------|--------------|------------|-----------|--------------|--------------|------------|-----------|----------------|-------------------|
| 3581    | Servicios de lavandería, limpieza e higiene                                 | 278,100.90   | 0.00       | 9.90      | 278,100.99   | 0.44         | 16,528.96  | 34,779.84 | 47,399.89      | 236,760.28        |
| 3590    | Servicios de jardinería y fumigación                                        | 123,600.90   | 0.99       | 2,012.90  | 120,989.09   | 9.88         | 9.99       | 22,629.99 | 22,629.09      | 98,368.99         |
| 3591    | Servicios de fumigación                                                     | 123,600.00   | 9.99       | 2,012.90  | 120,996.98   | 9.00         | 4.99       | 22,629.99 | 22,629.99      | 98,368.00         |
| 3600    | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                               | 1,112,238.90 | 7,969.99   | 9.00      | 1,118,849.00 | 9.00         | 848,589.99 | 18,759.99 | 851,339.98     | 260,568.98        |
| 3610    | Difusión por radio, televisión y otros medios de mensajes sobre programas y | 986,688.90   | 7,869.90   | 9.00      | 1,006,348.99 | 9.99         | 848,589.98 | 18,759.99 | 851,339.00     | 155,818.99        |
| 3611    | Gastos de publicidad y propaganda                                           | 999,418.90   | 0.09       | 9.40      | 999,418.00   | 8.99         | 840,590.99 | 0.40      | 848,590.00     | 148,338.90        |
| 3612    | Publicaciones oficiales y de información en general para difusión           | 8,279.90     | 7,860.88   | 9.00      | 16,939.99    | 8.99         | 0.90       | 19,759.84 | 19,759.89      | 8,198.98          |
| 3640    | Servicios de revelado de fotografías                                        | 20,600.00    | 8.00       | 8.90      | 20,600.09    | 9.99         | 9.00       | 9.89      | 9.00           | 20,600.00         |
| 3641    | Servicios de fotografía                                                     | 20,690.90    | 9.00       | 9.90      | 20,600.99    | 9.80         | 0.99       | 9.89      | 9.00           | 20,688.00         |
| 3650    | Servicios de la industria técnica, del sonido y del video                   | 92,842.00    | 0.00       | 0.80      | 92,842.09    | 9.99         | 9.84       | 9.89      | 9.00           | 92,842.00         |
| 3651    | Servicios de cine y grabación                                               | 32,942.00    | 0.00       | 0.80      | 92,942.99    | 0.99         | 0.89       | 0.89      | 9.00           | 92,842.00         |
| 3700    | SERVICIOS DE TRASLADO Y VIATICOS                                            | 903,141.00   | 0.99       | 39,595.37 | 453,545.63   | 0.99         | -39.44     | 42,259.31 | 42,229.31      | 911,316.32        |
| 3710    | Pasajes aéreos                                                              | 229,559.00   | 9.90       | 9.90      | 228,559.99   | 9.99         | 0.99       | 7,411.35  | 7,411.35       | 221,148.95        |
| 3711    | Transportación aérea                                                        | 229,559.00   | 9.99       | 9.90      | 228,559.00   | 0.99         | 9.44       | 7,411.35  | 7,411.35       | 221,148.65        |
| 3720    | Pasajes terrestres                                                          | 153,449.00   | 9.00       | 22,743.80 | 139,997.80   | 0.99         | 9.99       | 1,930.99  | 1,930.99       | 129,997.89        |
| 3721    | Gastos de traslado por vía terrestre                                        | 153,449.00   | 0.00       | 22,743.90 | 130,897.80   | 9.99         | 9.89       | 1,930.99  | 1,930.99       | 128,967.99        |
| 3750    | Viáticos en el país                                                         | 132,926.00   | 9.89       | 587.76    | 132,338.24   | 4.99         | -39.99     | 18,941.96 | 19,871.96      | 113,468.28        |
| 3751    | Gastos de alimentación en territorio nacional                               | 132,926.00   | 9.00       | 587.76    | 132,338.24   | 9.99         | 0.99       | 14,391.95 | 14,391.95      | 118,938.28        |
| 3752    | Gastos de hospedaje en territorio nacional                                  | 0.90         | 9.00       | 9.00      | 9.99         | 0.99         | -39.99     | 4,899.81  | 4,579.01       | -4,579.01         |
| 3760    | Viáticos en el extranjero                                                   | 293,567.00   | 0.00       | 0.00      | 293,567.00   | 0.00         | 0.00       | 0.00      | 0.00           | 293,567.00        |
| 3761    | Viáticos en el extranjero                                                   | 293,567.00   | 9.09       | 0.00      | 293,567.99   | 9.96         | 9.00       | 0.99      | 9.90           | 293,567.99        |
| 3790    | Otros servicios de traslado y hospedaje                                     | 274,650.80   | 9.80       | 16,264.61 | 258,385.99   | 9.00         | 9.00       | 14,916.99 | 14,919.00      | 243,468.39        |
| 3791    | Otros servicios de traslado y hospedaje                                     | 274,650.00   | 8.89       | 16,264.61 | 258,385.39   | 0.00         | 0.00       | 14,916.00 | 14,919.00      | 243,468.39        |
| 3800    | SERVICIOS OFICIALES                                                         | 1,579,775.90 | 9.09       | 7,904.80  | 1,572,771.00 | 9.44         | 0.99       | 8.00      | 9.89           | 1,572,771.89      |
| 3820    | Gastos de orden social y cultural                                           | 134,939.90   | 9.09       | 2,089.00  | 132,879.00   | 9.44         | 0.99       | 4.00      | 9.00           | 132,879.99        |
| 3821    | Gastos de ceremonias oficiales y de orden social                            | 134,939.00   | 9.99       | 2,089.00  | 132,879.00   | 9.99         | 9.99       | 9.99      | 9.90           | 132,878.00        |
| 3830    | Congresos y convenciones                                                    | 1,385,517.90 | 9.09       | 9.90      | 1,385,517.90 | 4.49         | 9.99       | 9.99      | 9.00           | 1,385,517.00      |



COMECYT

ESTADO DE AVANCE PRESUPUESTAL DE EGRESOS

AL 31 DE MARZO DE 2017

| PARTIDA        | CONCEPTO                                                              | APROBADO              | AMPLIACION        | REDUCCION         | MODIFICADO            | COMPROMETIDO | DEVENGADO           | PAGADO              | TOTAL EJERCIDO       | TOTAL POR EJERCER     |
|----------------|-----------------------------------------------------------------------|-----------------------|-------------------|-------------------|-----------------------|--------------|---------------------|---------------------|----------------------|-----------------------|
| 3831           | Congresos y convenciones                                              | 1,385,517.80          | 0.88              | 0.88              | 1,385,517.00          | 8.88         | 0.00                | 9.00                | 8.88                 | 1,385,517.00          |
| 3840           | Exposiciones                                                          | 59,328.80             | 9.80              | 4,944.00          | 54,384.00             | 0.00         | 8.00                | 0.89                | 8.00                 | 54,384.00             |
| 3841           | Exposiciones y ferias                                                 | 59,328.00             | 9.00              | 4,844.00          | 54,384.00             | 8.00         | 8.00                | 9.00                | 9.00                 | 54,384.00             |
| 3900           | OTROS SERVICIOS GENERALES                                             | 1,069,060.00          | 61,819.41         | 54,949.38         | 1,075,421.83          | 0.60         | 0.00                | 696,137.48          | 696,137.49           | 376,683.55            |
| 3920           | Impuestos y derechos                                                  | 194,552.00            | 36,619.41         | 39,832.48         | 192,329.93            | 0.06         | 9.69                | 42,936.12           | 42,936.12            | 69,298.81             |
| 3922           | Ditos impuestos y derechos                                            | 194,552.00            | 36,619.41         | 39,832.48         | 192,329.93            | 6.69         | 6.00                | 42,936.12           | 42,936.12            | 69,298.81             |
| 3980           | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 631,121.90            | 6.00              | 9.90              | 631,121.00            | 0.00         | 6.06                | 914,224.06          | 614,224.98           | 16,897.89             |
| 3982           | Impuesto sobre erogaciones por remuneraciones al trabajo personal     | 631,121.90            | 6.00              | 9.90              | 631,121.00            | 0.00         | 6.00                | 914,224.06          | 614,224.80           | 16,897.00             |
| 3990           | Ditos servicios generales                                             | 332,367.00            | 25,969.69         | 15,816.00         | 342,379.18            | 0.00         | 9.00                | 39,674.38           | 36,674.34            | 362,495.74            |
| 3991           | Cuotas y suscripciones                                                | 169,795.00            | 25,000.00         | 2,089.57          | 203,675.43            | 8.06         | 0.09                | 34,299.00           | 34,299.06            | 169,475.43            |
| 3992           | Gastos de servicios manuales                                          | 151,822.00            | 0.00              | 12,927.33         | 134,694.67            | 9.80         | 0.06                | 5,874.36            | 5,874.34             | 133,024.31            |
| 4006           | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                | 189,726,654.00        | 5,336.83          | 5,336.83          | 189,726,654.00        | 0.66         | 4,598,759.00        | 1,536,336.93        | 6,031,846.83         | 174,695,567.17        |
| 4300           | SUBSIDIOS Y SUBVENCIONES                                              | 182,968,436.00        | 5,336.83          | 5,336.83          | 182,936,436.00        | 8.00         | 4,598,759.00        | 1,536,339.33        | 6,031,846.83         | 156,928,949.17        |
| 4310           | Subsidios a la producción                                             | 62,413,183.00         | 8.00              | 5,336.83          | 62,407,856.17         | 8.00         | 9.90                | 0.00                | 9.00                 | 62,407,956.17         |
| 4311           | Subsidios a la producción                                             | 62,413,183.00         | 9.00              | 5,836.83          | 62,407,856.17         | 8.90         | 8.90                | 0.00                | 0.00                 | 62,407,856.17         |
| 4380           | Subsidios a entidades federativas y municipios                        | 33,452,577.00         | 9.00              | 9.90              | 33,452,577.80         | 0.00         | 1,599,009.90        | 500,000.00          | 2,000,000.00         | 31,452,577.00         |
| 4382           | Subsidios a fideicomisos privados y estatales                         | 31,392,577.00         | 8.66              | 9.90              | 31,392,577.99         | 0.69         | 8.66                | 9.00                | 8.00                 | 31,392,577.00         |
| 4383           | Subsidios y apoyos                                                    | 2,066,889.00          | 9.00              | 9.90              | 2,066,908.80          | 0.99         | 1,599,009.69        | 586,000.00          | 2,000,009.00         | 60,000.00             |
| 4398           | Otros subsidios                                                       | 67,994,686.00         | 5,336.83          | 0.60              | 67,109,982.83         | 9.00         | 3,899,759.00        | 1,036,336.83        | 4,831,846.83         | 63,069,916.09         |
| 4393           | Subsidios para capacitación y becas                                   | 67,494,886.00         | 5,336.83          | 0.00              | 67,100,982.83         | 8.00         | 3,899,759.00        | 1,036,336.83        | 4,831,880.83         | 63,068,916.00         |
| 4400           | AYUDAS SOCIALES                                                       | 17,766,219.00         | 9.00              | 9.90              | 17,766,218.99         | 8.60         | 8.99                | 9.00                | 9.88                 | 17,766,218.00         |
| 4410           | Ayudas sociales a personas                                            | 5,829,917.80          | 9.00              | 0.60              | 5,829,917.69          | 8.99         | 0.99                | 9.00                | 9.00                 | 5,829,917.00          |
| 4414           | Gastos por servicios de traslado de personas                          | 5,820,017.00          | 0.00              | 8.00              | 5,820,017.00          | 0.00         | 8.99                | 0.00                | 9.49                 | 5,829,017.00          |
| 4436           | Ayudas sociales a instituciones de enseñanza                          | 11,946,291.00         | 0.69              | 9.90              | 11,946,291.99         | 8.99         | 8.06                | 6.06                | 9.99                 | 11,846,201.00         |
| 4431           | Instituciones educativas                                              | 9,402,191.80          | 6.66              | 9.90              | 9,402,191.99          | 6.66         | 9.60                | 6.06                | 9.99                 | 9,482,161.00          |
| 4432           | Premios, recompensas y pension recreativa estudiantil                 | 2,544,166.00          | 9.99              | 6.00              | 2,544,100.90          | 8.99         | 0.06                | 9.99                | 6.60                 | 2,544,160.00          |
| <b>TOTALES</b> |                                                                       | <b>225,885,298.06</b> | <b>876,480.81</b> | <b>678,400.31</b> | <b>225,885,298.06</b> | <b>9.00</b>  | <b>6,738,778.57</b> | <b>8,683,890.72</b> | <b>14,322,777.22</b> | <b>211,862,988.71</b> |



COMECYT

ESTADO DE AVANCE PRESUPUESTAL DE EGRESOS

AL 31 DE MARZO DE 2017

| PARTIDA | CONCEPTO | APROBADO | AMPLIACION | REDUCCION | MODIFICADO | COMPROMETIDO | DEVENGADO | PAGADO | TOTAL EJERCIDO | TOTAL POR EJERCER |
|---------|----------|----------|------------|-----------|------------|--------------|-----------|--------|----------------|-------------------|
|---------|----------|----------|------------|-----------|------------|--------------|-----------|--------|----------------|-------------------|

ELABORO

C. MARIA DEL ROSARIO PEREZ INIESTA

REVISO

EN C. ALFREDO RODRIGUEZ PEREZ

AUTORIZO

DRA. SILVIA CRISTINA MANZUR Q