

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	SERVICIOS PERSONALES	\$38,425,600.00	\$0.00	\$38,425,600.00	\$14,661,033.11	\$14,661,033.11	\$14,661,033.11	\$14,661,033.11	\$23,764,566.89
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$21,068,900.00	\$0.00	\$21,068,900.00	\$9,402,107.74	\$9,402,107.74	\$9,402,107.74	\$9,402,107.74	\$11,666,792.26
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$21,068,900.00	\$0.00	\$21,068,900.00	\$9,402,107.74	\$9,402,107.74	\$9,402,107.74	\$9,402,107.74	\$11,666,792.26
11301	Sueldos base	\$21,068,900.00	\$0.00	\$21,068,900.00	\$9,402,107.74	\$9,402,107.74	\$9,402,107.74	\$9,402,107.74	\$11,666,792.26
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,663,700.00	\$0.00	\$3,663,700.00	\$169,391.79	\$169,391.79	\$169,391.79	\$169,391.79	\$3,494,308.21
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN	\$3,663,700.00	\$0.00	\$3,663,700.00	\$169,391.79	\$169,391.79	\$169,391.79	\$169,391.79	\$3,494,308.21
13201	Prima vacacional	\$655,400.00	\$0.00	\$655,400.00	\$160,400.64	\$160,400.64	\$160,400.64	\$160,400.64	\$494,999.36
13202	Aguinaldo o gratificación de fin de año	\$3,008,300.00	\$0.00	\$3,008,300.00	\$8,991.15	\$8,991.15	\$8,991.15	\$8,991.15	\$2,999,308.85
14000	SEGURIDAD SOCIAL	\$5,414,300.00	\$0.00	\$5,414,300.00	\$1,896,435.68	\$1,896,435.68	\$1,896,435.68	\$1,896,435.68	\$3,517,864.32
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$3,350,400.00	\$0.00	\$3,350,400.00	\$1,353,252.14	\$1,353,252.14	\$1,353,252.14	\$1,353,252.14	\$1,997,147.86
14103	Aportaciones al IMSS	\$2,421,700.00	\$0.00	\$2,421,700.00	\$978,547.73	\$978,547.73	\$978,547.73	\$978,547.73	\$1,443,152.27
14105	Aportaciones al seguro de cesantía en edad avanzada	\$928,700.00	\$0.00	\$928,700.00	\$374,704.41	\$374,704.41	\$374,704.41	\$374,704.41	\$553,995.59
14200	APORTACIONES A FONDOS DE VIVIENDA	\$1,474,200.00	\$0.00	\$1,474,200.00	\$453,947.93	\$453,947.93	\$453,947.93	\$453,947.93	\$1,020,252.07
14202	Aportaciones al INFONAVIT	\$1,474,200.00	\$0.00	\$1,474,200.00	\$453,947.93	\$453,947.93	\$453,947.93	\$453,947.93	\$1,020,252.07
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$589,700.00	\$0.00	\$589,700.00	\$89,235.61	\$89,235.61	\$89,235.61	\$89,235.61	\$500,464.39
14301	Aportaciones al Sistema de Ahorro para el Retiro	\$589,700.00	\$0.00	\$589,700.00	\$89,235.61	\$89,235.61	\$89,235.61	\$89,235.61	\$500,464.39
15000	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$6,916,600.00	\$0.00	\$6,916,600.00	\$3,193,097.90	\$3,193,097.90	\$3,193,097.90	\$3,193,097.90	\$3,723,502.10
15400	PRESTACIONES CONTRACTUALES	\$6,916,600.00	\$0.00	\$6,916,600.00	\$3,193,097.90	\$3,193,097.90	\$3,193,097.90	\$3,193,097.90	\$3,723,502.10
15401	Prestaciones establecidas por condiciones generales de trabajo	\$6,916,600.00	\$0.00	\$6,916,600.00	\$3,193,097.90	\$3,193,097.90	\$3,193,097.90	\$3,193,097.90	\$3,723,502.10
16000	PREVISIONES	\$1,362,100.00	\$0.00	\$1,362,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,362,100.00
16100	PREVISIONES DE CARÁCTER LABORAL, ECONÓMICAS Y DE SEGURIDAD	\$1,362,100.00	\$0.00	\$1,362,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,362,100.00
16101	Incrementos a las percepciones	\$1,362,100.00	\$0.00	\$1,362,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,362,100.00
20000	MATERIALES Y SUMINISTRO	\$6,826,282.03	\$1,464,959.40	\$8,291,241.43	\$2,467,043.55	\$2,467,043.55	\$2,467,043.55	\$2,467,043.55	\$5,824,197.88
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN E IMPRESIÓN	\$2,025,874.68	\$224,346.23	\$2,250,220.91	\$687,714.32	\$687,714.32	\$687,714.32	\$687,714.32	\$1,562,506.59
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES	\$431,925.47	\$43,723.47	\$475,648.94	\$108,502.30	\$108,502.30	\$108,502.30	\$108,502.30	\$367,146.64
21101	Materiales y útiles de oficina	\$431,925.47	\$43,723.47	\$475,648.94	\$108,502.30	\$108,502.30	\$108,502.30	\$108,502.30	\$367,146.64
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$335,250.00	\$0.00	\$335,250.00	\$2,208.52	\$2,208.52	\$2,208.52	\$2,208.52	\$333,041.48
21201	Materiales y útiles de impresión y reproducción	\$335,250.00	\$0.00	\$335,250.00	\$2,208.52	\$2,208.52	\$2,208.52	\$2,208.52	\$333,041.48
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES	\$521,630.00	\$125,547.74	\$647,177.74	\$352,518.39	\$352,518.39	\$352,518.39	\$352,518.39	\$294,659.35
21401	Materiales y útiles para el procesamiento en equipo	\$521,630.00	\$125,547.74	\$647,177.74	\$352,518.39	\$352,518.39	\$352,518.39	\$352,518.39	\$294,659.35
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$305,000.00	\$36,000.00	\$341,000.00	\$159,964.54	\$159,964.54	\$159,964.54	\$159,964.54	\$181,035.46
21501	Material de apoyo informativo	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
21502	Material para información en actividades de inversión	\$260,000.00	\$36,000.00	\$296,000.00	\$159,964.54	\$159,964.54	\$159,964.54	\$159,964.54	\$136,035.46
21600	MATERIAL DE LIMPIEZA	\$403,789.00	\$19,075.02	\$422,864.02	\$63,419.12	\$63,419.12	\$63,419.12	\$63,419.12	\$359,444.90

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
21601	Material de limpieza	\$403,789.00	\$19,075.02	\$422,864.02	\$63,419.12	\$63,419.12	\$63,419.12	\$63,419.12	\$359,444.90
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	\$28,280.21	\$0.00	\$28,280.21	\$1,101.45	\$1,101.45	\$1,101.45	\$1,101.45	\$27,178.76
21701	Materiales y suministros para planteles educativos	\$28,280.21	\$0.00	\$28,280.21	\$1,101.45	\$1,101.45	\$1,101.45	\$1,101.45	\$27,178.76
22000	ALIMENTOS Y UTENSILIOS	\$287,630.15	\$0.00	\$287,630.15	\$49,884.22	\$49,884.22	\$49,884.22	\$49,884.22	\$237,745.93
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$284,630.15	\$0.00	\$284,630.15	\$47,913.38	\$47,913.38	\$47,913.38	\$47,913.38	\$236,716.77
22104	Productos alimenticios para el personal en las ins	\$284,630.15	\$0.00	\$284,630.15	\$47,913.38	\$47,913.38	\$47,913.38	\$47,913.38	\$236,716.77
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$3,000.00	\$0.00	\$3,000.00	\$1,970.84	\$1,970.84	\$1,970.84	\$1,970.84	\$1,029.16
22301	Utensilios para el servicio de alimentación	\$3,000.00	\$0.00	\$3,000.00	\$1,970.84	\$1,970.84	\$1,970.84	\$1,970.84	\$1,029.16
23000	MATERIAS PRIMAS Y MATERIALES DE PRODU	\$0.00	\$7,750.02	\$7,750.02	\$0.00	\$0.00	\$0.00	\$0.00	\$7,750.02
23500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y	\$0.00	\$7,750.02	\$7,750.02	\$0.00	\$0.00	\$0.00	\$0.00	\$7,750.02
23501	Productos químicos farmacéuticos y de laboratoric	\$0.00	\$7,750.02	\$7,750.02	\$0.00	\$0.00	\$0.00	\$0.00	\$7,750.02
24000	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓ	\$670,965.00	\$16,423.50	\$687,388.50	\$197,328.89	\$197,328.89	\$197,328.89	\$197,328.89	\$490,059.61
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
24201	Cemento y productos de concreto	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
24400	MADERA Y PRODUCTOS DE MADERA	\$93,530.00	\$0.00	\$93,530.00	\$89,191.00	\$89,191.00	\$89,191.00	\$89,191.00	\$4,339.00
24401	Madera y productos de madera	\$93,530.00	\$0.00	\$93,530.00	\$89,191.00	\$89,191.00	\$89,191.00	\$89,191.00	\$4,339.00
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$30,000.00	\$0.00	\$30,000.00	\$24,360.00	\$24,360.00	\$24,360.00	\$24,360.00	\$5,640.00
24501	Vidrio y productos de vidrio	\$30,000.00	\$0.00	\$30,000.00	\$24,360.00	\$24,360.00	\$24,360.00	\$24,360.00	\$5,640.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$198,000.00	\$0.00	\$198,000.00	\$43,325.07	\$43,325.07	\$43,325.07	\$43,325.07	\$154,674.93
24601	Material eléctrico y electrónico	\$198,000.00	\$0.00	\$198,000.00	\$43,325.07	\$43,325.07	\$43,325.07	\$43,325.07	\$154,674.93
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUC	\$150,000.00	\$0.00	\$150,000.00	\$2,670.32	\$2,670.32	\$2,670.32	\$2,670.32	\$147,329.68
24701	Artículos metálicos para la construcción	\$150,000.00	\$0.00	\$150,000.00	\$2,670.32	\$2,670.32	\$2,670.32	\$2,670.32	\$147,329.68
24800	MATERIALES COMPLEMENTARIOS	\$131,000.00	\$0.00	\$131,000.00	\$21,359.00	\$21,359.00	\$21,359.00	\$21,359.00	\$109,641.00
24801	Materiales complementarios	\$131,000.00	\$0.00	\$131,000.00	\$21,359.00	\$21,359.00	\$21,359.00	\$21,359.00	\$109,641.00
24900	OTROS MATERIALES Y ARTÍCULOS DE CONS	\$38,435.00	\$16,423.50	\$54,858.50	\$16,423.50	\$16,423.50	\$16,423.50	\$16,423.50	\$38,435.00
24901	Otros materiales y artículos de construcción y repa	\$38,435.00	\$16,423.50	\$54,858.50	\$16,423.50	\$16,423.50	\$16,423.50	\$16,423.50	\$38,435.00
25000	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$2,205,614.10	\$1,112,379.77	\$3,317,993.87	\$987,106.10	\$987,106.10	\$987,106.10	\$987,106.10	\$2,330,887.77
25100	PRODUCTOS QUIMICOS BÁSICOS	\$788,209.00	\$525,707.33	\$1,313,916.33	\$593,606.60	\$593,606.60	\$593,606.60	\$593,606.60	\$720,309.73
25101	Productos químicos básicos	\$788,209.00	\$525,707.33	\$1,313,916.33	\$593,606.60	\$593,606.60	\$593,606.60	\$593,606.60	\$720,309.73
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$3,451.00	\$0.00	\$3,451.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,451.00
25201	Fertilizantes, pesticidas y otros agroquímicos	\$3,451.00	\$0.00	\$3,451.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,451.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$132,092.37	\$3,587.52	\$135,679.89	\$25,054.17	\$25,054.17	\$25,054.17	\$25,054.17	\$110,625.72
25301	Medicinas y productos farmacéuticos	\$132,092.37	\$3,587.52	\$135,679.89	\$25,054.17	\$25,054.17	\$25,054.17	\$25,054.17	\$110,625.72
25400	MATERIALES, ACCESORIOS Y SUMINISTROS I	\$27,920.00	\$15,199.98	\$43,119.98	\$793.98	\$793.98	\$793.98	\$793.98	\$42,326.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
25401	Materiales, accesorios y suministros médicos	\$27,920.00	\$15,199.98	\$43,119.98	\$793.98	\$793.98	\$793.98	\$793.98	\$42,326.00
25500	MATERIALES, ACCESORIOS Y SUMINISTROS I	\$1,212,054.65	\$496,644.18	\$1,708,698.83	\$279,184.59	\$279,184.59	\$279,184.59	\$279,184.59	\$1,429,514.24
25501	Materiales, accesorios y suministros de laboratorio	\$1,212,054.65	\$496,644.18	\$1,708,698.83	\$279,184.59	\$279,184.59	\$279,184.59	\$279,184.59	\$1,429,514.24
25900	OTROS PRODUCTOS QUÍMICOS	\$41,887.08	\$71,240.76	\$113,127.84	\$88,466.76	\$88,466.76	\$88,466.76	\$88,466.76	\$24,661.08
25901	Otros productos químicos	\$41,887.08	\$71,240.76	\$113,127.84	\$88,466.76	\$88,466.76	\$88,466.76	\$88,466.76	\$24,661.08
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$287,400.00	-\$25,000.02	\$262,399.98	\$64,907.21	\$64,907.21	\$64,907.21	\$64,907.21	\$197,492.77
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$287,400.00	-\$25,000.02	\$262,399.98	\$64,907.21	\$64,907.21	\$64,907.21	\$64,907.21	\$197,492.77
26105	Combustibles, lubricantes y aditivos para maquina	\$287,400.00	-\$25,000.02	\$262,399.98	\$64,907.21	\$64,907.21	\$64,907.21	\$64,907.21	\$197,492.77
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$520,777.80	\$57,285.97	\$578,063.77	\$154,151.16	\$154,151.16	\$154,151.16	\$154,151.16	\$423,912.61
27100	VESTUARIO Y UNIFORMES	\$326,660.00	-\$28,000.02	\$298,659.98	\$85,856.83	\$85,856.83	\$85,856.83	\$85,856.83	\$212,803.15
27101	Vestuario y uniformes	\$326,660.00	-\$28,000.02	\$298,659.98	\$85,856.83	\$85,856.83	\$85,856.83	\$85,856.83	\$212,803.15
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PE	\$73,127.30	\$43,404.76	\$116,532.06	\$24,763.10	\$24,763.10	\$24,763.10	\$24,763.10	\$91,768.96
27201	Prendas de protección personal	\$73,127.30	\$39,084.76	\$112,212.06	\$24,763.10	\$24,763.10	\$24,763.10	\$24,763.10	\$87,448.96
27202	Materiales preventivos y de señalamientos	\$0.00	\$4,320.00	\$4,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,320.00
27300	ARTÍCULOS DEPORTIVOS	\$120,990.50	\$41,881.23	\$162,871.73	\$43,531.23	\$43,531.23	\$43,531.23	\$43,531.23	\$119,340.50
27301	Articulos deportivos	\$120,990.50	\$41,881.23	\$162,871.73	\$43,531.23	\$43,531.23	\$43,531.23	\$43,531.23	\$119,340.50
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$828,020.30	\$71,773.93	\$899,794.23	\$325,951.65	\$325,951.65	\$325,951.65	\$325,951.65	\$573,842.58
29100	HERRAMIENTAS MENORES	\$125,140.00	\$7,015.10	\$132,155.10	\$22,768.09	\$22,768.09	\$22,768.09	\$22,768.09	\$109,387.01
29101	Herramientas menores	\$125,140.00	\$7,015.10	\$132,155.10	\$22,768.09	\$22,768.09	\$22,768.09	\$22,768.09	\$109,387.01
29300	REFACCIONES Y ACCESORIOS MENORES DE	\$15,875.00	\$0.00	\$15,875.00	\$89.99	\$89.99	\$89.99	\$89.99	\$15,785.01
29301	Refacciones y accesorios menores de mobiliario	\$15,875.00	\$0.00	\$15,875.00	\$89.99	\$89.99	\$89.99	\$89.99	\$15,785.01
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$179,984.86	\$0.00	\$179,984.86	\$80,923.84	\$80,923.84	\$80,923.84	\$80,923.84	\$99,061.02
29401	Refacciones y accesorios para equipo de cómputo	\$179,984.86	\$0.00	\$179,984.86	\$80,923.84	\$80,923.84	\$80,923.84	\$80,923.84	\$99,061.02
29500	REFACCIONES Y ACCESORIOS MENORES DE	\$40,960.44	\$64,758.83	\$105,719.27	\$64,520.23	\$64,520.23	\$64,520.23	\$64,520.23	\$41,199.04
29501	Refacciones y accesorios menores de equipo e in	\$40,960.44	\$64,758.83	\$105,719.27	\$64,520.23	\$64,520.23	\$64,520.23	\$64,520.23	\$41,199.04
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$290,000.00	\$0.00	\$290,000.00	\$65,716.40	\$65,716.40	\$65,716.40	\$65,716.40	\$224,283.60
29601	Refacciones y accesorios menores de equipo de ti	\$290,000.00	\$0.00	\$290,000.00	\$65,716.40	\$65,716.40	\$65,716.40	\$65,716.40	\$224,283.60
29800	REFACCIONES Y ACCESORIOS MENORES DE	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00
29801	Refacciones y accesorios menores de maquinaria	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00
29900	REFACCIONES Y ACCESORIOS MENORES DE	\$96,060.00	\$0.00	\$96,060.00	\$11,933.10	\$11,933.10	\$11,933.10	\$11,933.10	\$84,126.90
29901	Refacciones y accesorios menores para otros bier	\$96,060.00	\$0.00	\$96,060.00	\$11,933.10	\$11,933.10	\$11,933.10	\$11,933.10	\$84,126.90
30000	SERVICIOS GENERALES	\$25,890,452.00	-\$88,656.32	\$25,801,795.68	\$7,257,714.28	\$7,257,714.28	\$7,257,714.28	\$7,025,786.81	\$18,544,081.40
31000	SERVICIOS BÁSICOS	\$2,005,000.00	-\$188,506.60	\$1,816,493.40	\$499,735.07	\$499,735.07	\$499,735.07	\$499,735.07	\$1,316,758.33
31100	ENERGÍA ELÉCTRICA	\$1,310,000.00	-\$250,000.02	\$1,059,999.98	\$159,730.00	\$159,730.00	\$159,730.00	\$159,730.00	\$900,269.98

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
31101	Servicio de energía eléctrica en edificaciones ofic	\$1,310,000.00	-\$250,000.02	\$1,059,999.98	\$159,730.00	\$159,730.00	\$159,730.00	\$159,730.00	\$900,269.98
31200	GAS	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
31201	Servicio de gas	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
31700	SERVICIOS DE ACCESO A INTERNET, REDES	\$660,000.00	\$61,493.42	\$721,493.42	\$330,045.00	\$330,045.00	\$330,045.00	\$330,045.00	\$391,448.42
31701	Servicios de conducción de señales analógicas y c	\$660,000.00	\$61,493.42	\$721,493.42	\$330,045.00	\$330,045.00	\$330,045.00	\$330,045.00	\$391,448.42
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$22,000.00	\$0.00	\$22,000.00	\$9,960.07	\$9,960.07	\$9,960.07	\$9,960.07	\$12,039.93
31801	Servicio postal	\$22,000.00	\$0.00	\$22,000.00	\$9,960.07	\$9,960.07	\$9,960.07	\$9,960.07	\$12,039.93
32000	SERVICIOS DE ARRENDAMIENTO	\$1,668,985.00	\$32,500.08	\$1,701,485.08	\$109,082.50	\$109,082.50	\$109,082.50	\$109,082.50	\$1,592,402.58
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	\$253,500.00	\$0.00	\$253,500.00	\$21,898.79	\$21,898.79	\$21,898.79	\$21,898.79	\$231,601.21
32302	Arrendamiento de mobiliario	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
32303	Arrendamiento de fotocopiadoras	\$203,500.00	\$0.00	\$203,500.00	\$21,898.79	\$21,898.79	\$21,898.79	\$21,898.79	\$181,601.21
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPOR	\$203,000.00	-\$47,499.96	\$155,500.04	\$0.00	\$0.00	\$0.00	\$0.00	\$155,500.04
32505	Arrendamiento de vehículos terrestres marítimos l	\$203,000.00	-\$47,499.96	\$155,500.04	\$0.00	\$0.00	\$0.00	\$0.00	\$155,500.04
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$1,212,485.00	\$80,000.04	\$1,292,485.04	\$87,183.71	\$87,183.71	\$87,183.71	\$87,183.71	\$1,205,301.33
32701	Patentes, regalías y otros	\$1,212,485.00	\$80,000.04	\$1,292,485.04	\$87,183.71	\$87,183.71	\$87,183.71	\$87,183.71	\$1,205,301.33
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TI	\$7,883,552.00	\$636,187.58	\$8,519,739.58	\$3,012,059.45	\$3,012,059.45	\$3,012,059.45	\$3,012,059.45	\$5,507,680.13
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUI	\$722,100.00	\$100,200.00	\$822,300.00	\$268,200.00	\$268,200.00	\$268,200.00	\$268,199.82	\$554,100.00
33101	Asesorías asociadas a convenios, tratados o acue	\$509,900.00	\$100,200.00	\$610,100.00	\$268,200.00	\$268,200.00	\$268,200.00	\$268,199.82	\$341,900.00
33106	Auditorías, evaluaciones, dictámenes fiscales y de	\$212,200.00	\$0.00	\$212,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$212,200.00
33200	SERVICIOS DE DISEÑO, ARQUITECTURA, ING	\$310,000.00	\$153,270.20	\$463,270.20	\$153,270.20	\$153,270.20	\$153,270.20	\$153,270.20	\$310,000.00
33201	Servicios de diseño arquitectura ingeniería y activi	\$300,000.00	\$153,270.20	\$453,270.20	\$153,270.20	\$153,270.20	\$153,270.20	\$153,270.20	\$300,000.00
33202	Servicios de laboratorio y muestreo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATI	\$4,127,000.00	\$126,173.95	\$4,253,173.95	\$1,712,602.02	\$1,712,602.02	\$1,712,602.02	\$1,712,602.26	\$2,540,571.93
33301	Servicios de informática	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00
33303	Servicios relacionados con certificación de proces	\$190,000.00	\$0.00	\$190,000.00	\$928.00	\$928.00	\$928.00	\$928.00	\$189,072.00
33304	Otros servicios profesionales científicos y técnicos	\$3,747,000.00	\$126,173.95	\$3,873,173.95	\$1,711,674.02	\$1,711,674.02	\$1,711,674.02	\$1,711,674.26	\$2,161,499.93
33400	SERVICIOS DE CAPACITACIÓN	\$750,000.00	\$159,100.96	\$909,100.96	\$128,862.94	\$128,862.94	\$128,862.94	\$128,862.88	\$780,238.02
33401	Servicios de capacitación a servidores públicos	\$750,000.00	\$159,100.96	\$909,100.96	\$128,862.94	\$128,862.94	\$128,862.94	\$128,862.88	\$780,238.02
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TR/	\$278,452.00	\$30,341.66	\$308,793.66	\$65,775.84	\$65,775.84	\$65,775.84	\$65,775.84	\$243,017.82
33601	Servicios relacionados con traducciones	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
33603	Impresión de documentos oficiales para la presta	\$2,502.00	\$0.00	\$2,502.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,502.00
33604	Impresión y elaboración de material informativo d	\$92,450.00	\$0.00	\$92,450.00	\$26,450.58	\$26,450.58	\$26,450.58	\$26,450.58	\$65,999.42
33605	Información en medios masivos derivada de la op	\$163,500.00	\$30,341.66	\$193,841.66	\$39,325.26	\$39,325.26	\$39,325.26	\$39,325.26	\$154,516.40
33800	SERVICIOS DE VIGILANCIA	\$1,407,000.00	\$67,100.81	\$1,474,100.81	\$580,464.84	\$580,464.84	\$580,464.84	\$580,464.84	\$893,635.97

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
33801	Servicios de vigilancia	\$1,407,000.00	\$67,100.81	\$1,474,100.81	\$580,464.84	\$580,464.84	\$580,464.84	\$580,464.84	\$893,635.97
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$289,000.00	\$0.00	\$289,000.00	\$102,883.61	\$102,883.61	\$102,883.61	\$102,883.61	\$186,116.39
33903	Otros servicios profesionales, científicos y técnicos	\$289,000.00	\$0.00	\$289,000.00	\$102,883.61	\$102,883.61	\$102,883.61	\$102,883.61	\$186,116.39
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$152,000.00	\$0.00	\$152,000.00	\$25,528.89	\$25,528.89	\$25,528.89	\$25,528.89	\$126,471.11
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$50,000.00	\$0.00	\$50,000.00	\$13,098.59	\$13,098.59	\$13,098.59	\$13,098.59	\$36,901.41
34101	Servicios financieros y bancarios	\$50,000.00	\$0.00	\$50,000.00	\$13,098.59	\$13,098.59	\$13,098.59	\$13,098.59	\$36,901.41
34500	SEGURO DE BIENES PATRIMONIALES	\$100,000.00	\$0.00	\$100,000.00	\$12,430.30	\$12,430.30	\$12,430.30	\$12,430.30	\$87,569.70
34501	Seguros de bienes patrimoniales	\$100,000.00	\$0.00	\$100,000.00	\$12,430.30	\$12,430.30	\$12,430.30	\$12,430.30	\$87,569.70
34700	FLETES Y MANIOBRAS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
34701	Fletes y maniobras	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$5,155,200.00	\$386,036.46	\$5,541,236.46	\$2,256,790.29	\$2,256,790.29	\$2,256,790.29	\$2,070,790.27	\$3,284,446.17
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR I	\$1,318,000.00	\$165,590.64	\$1,483,590.64	\$741,522.48	\$741,522.48	\$741,522.48	\$555,522.46	\$742,068.16
35101	Mantenimiento y conservación de inmuebles para	\$8,000.00	\$58,531.64	\$66,531.64	\$47,991.62	\$47,991.62	\$47,991.62	\$47,991.62	\$18,540.02
35102	Mantenimiento y conservación de inmuebles para	\$1,310,000.00	\$107,059.00	\$1,417,059.00	\$693,530.86	\$693,530.86	\$693,530.86	\$507,530.84	\$723,528.14
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$250,000.00	\$0.00	\$250,000.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$248,608.00
35301	Instalación, Reparación y Mantenimiento de Equip	\$250,000.00	\$0.00	\$250,000.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$248,608.00
35400	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$330,000.00	\$221,945.82	\$551,945.82	\$262,873.82	\$262,873.82	\$262,873.82	\$262,873.82	\$289,072.00
35401	Instalación, reparación y mantenimiento de equip	\$330,000.00	\$221,945.82	\$551,945.82	\$262,873.82	\$262,873.82	\$262,873.82	\$262,873.82	\$289,072.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$175,000.00	\$0.00	\$175,000.00	\$74,110.85	\$74,110.85	\$74,110.85	\$74,110.85	\$100,889.15
35501	Reparación, mantenimiento y conservación de eq	\$175,000.00	\$0.00	\$175,000.00	\$74,110.85	\$74,110.85	\$74,110.85	\$74,110.85	\$100,889.15
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$1,123,000.00	\$0.00	\$1,123,000.00	\$228,575.68	\$228,575.68	\$228,575.68	\$228,575.68	\$894,424.32
35701	Instalación, reparación, mantenimiento y conserva	\$1,123,000.00	\$0.00	\$1,123,000.00	\$228,575.68	\$228,575.68	\$228,575.68	\$228,575.68	\$894,424.32
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESE	\$1,549,200.00	-\$1,500.00	\$1,547,700.00	\$758,315.46	\$758,315.46	\$758,315.46	\$758,315.46	\$789,384.54
35801	Servicios de limpieza y Manejo de desechos.	\$1,549,200.00	-\$1,500.00	\$1,547,700.00	\$758,315.46	\$758,315.46	\$758,315.46	\$758,315.46	\$789,384.54
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$410,000.00	\$0.00	\$410,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$220,000.00
35901	Servicios de jardinería y fumigación	\$410,000.00	\$0.00	\$410,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$220,000.00
36000	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUB	\$472,000.00	\$0.00	\$472,000.00	\$261,825.51	\$261,825.51	\$261,825.51	\$215,898.06	\$210,174.49
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS	\$472,000.00	\$0.00	\$472,000.00	\$261,825.51	\$261,825.51	\$261,825.51	\$215,898.06	\$210,174.49
36201	Difusión de mensajes comerciales para promover	\$472,000.00	\$0.00	\$472,000.00	\$261,825.51	\$261,825.51	\$261,825.51	\$215,898.06	\$210,174.49
37000	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$2,416,240.00	-\$228,150.00	\$2,188,090.00	\$274,937.73	\$274,937.73	\$274,937.73	\$274,937.73	\$1,913,152.27
37100	PASAJES AÉREOS	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
37101	Pasajes aéreos nacionales	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
37200	PASAJES TERRESTRES	\$134,000.00	\$0.00	\$134,000.00	\$14,104.31	\$14,104.31	\$14,104.31	\$14,104.31	\$119,895.69
37204	Pasajes terrestres nacionales para servidores pú	\$134,000.00	\$0.00	\$134,000.00	\$14,104.31	\$14,104.31	\$14,104.31	\$14,104.31	\$119,895.69

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
37500	VIÁTICOS EN EL PAIS	\$2,192,240.00	-\$228,150.00	\$1,964,090.00	\$260,833.42	\$260,833.42	\$260,833.42	\$260,833.42	\$1,703,256.58
37501	Viáticos nacionales	\$2,192,240.00	-\$228,150.00	\$1,964,090.00	\$260,833.42	\$260,833.42	\$260,833.42	\$260,833.42	\$1,703,256.58
38000	SERVICIOS OFICIALES	\$4,921,975.00	-\$726,723.84	\$4,195,251.16	\$552,153.84	\$552,153.84	\$552,153.84	\$552,153.84	\$3,643,097.32
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$944,700.00	-\$25,000.02	\$919,699.98	\$428,438.20	\$428,438.20	\$428,438.20	\$428,438.20	\$491,261.78
38201	Gastos de orden social	\$944,700.00	-\$25,000.02	\$919,699.98	\$428,438.20	\$428,438.20	\$428,438.20	\$428,438.20	\$491,261.78
38300	CONGRESOS Y CONVENCIONES	\$3,969,275.00	-\$701,723.82	\$3,267,551.18	\$123,715.64	\$123,715.64	\$123,715.64	\$123,715.64	\$3,143,835.54
38301	Congresos y convenciones	\$3,969,275.00	-\$701,723.82	\$3,267,551.18	\$123,715.64	\$123,715.64	\$123,715.64	\$123,715.64	\$3,143,835.54
38400	EXPOSICIONES	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
38401	Exposiciones	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
39000	OTROS SERVICIOS GENERALES	\$1,215,500.00	\$0.00	\$1,215,500.00	\$265,601.00	\$265,601.00	\$265,601.00	\$265,601.00	\$949,899.00
39200	IMPUESTOS Y DERECHOS	\$145,500.00	\$0.00	\$145,500.00	\$32,257.00	\$32,257.00	\$32,257.00	\$32,257.00	\$113,243.00
39202	Valores de tránsito, placas, tarjetas y calcomanías	\$8,000.00	\$0.00	\$8,000.00	\$6,482.00	\$6,482.00	\$6,482.00	\$6,482.00	\$1,518.00
39207	Otros derechos	\$137,500.00	\$0.00	\$137,500.00	\$25,775.00	\$25,775.00	\$25,775.00	\$25,775.00	\$111,725.00
39400	SENTENCIAS Y RESOLUCIONES JUDICIALES	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
39401	Erogaciones por resoluciones por autoridad competente	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$10,000.00	\$0.00	\$10,000.00	\$2,066.00	\$2,066.00	\$2,066.00	\$2,066.00	\$7,934.00
39501	Penas, multas, accesorios y actualizaciones	\$10,000.00	\$0.00	\$10,000.00	\$2,066.00	\$2,066.00	\$2,066.00	\$2,066.00	\$7,934.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE PAGAN	\$700,000.00	\$0.00	\$700,000.00	\$231,278.00	\$231,278.00	\$231,278.00	\$231,278.00	\$468,722.00
39801	Impuesto sobre nóminas y similares	\$700,000.00	\$0.00	\$700,000.00	\$231,278.00	\$231,278.00	\$231,278.00	\$231,278.00	\$468,722.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$7,068,843.00	\$918,447.99	\$7,987,290.99	\$5,987,539.75	\$644,065.87	\$644,065.87	\$644,065.87	\$7,343,225.12
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,025,859.00	\$465,497.90	\$1,491,356.90	\$568,888.68	\$568,888.68	\$568,888.68	\$568,888.68	\$922,468.22
51100	MUEBLES DE OFICINA Y ESTANTERÍA	\$248,400.00	\$17,138.24	\$265,538.24	\$112,092.01	\$112,092.01	\$112,092.01	\$112,092.01	\$153,446.23
51101	Mobiliario	\$248,400.00	\$17,138.24	\$265,538.24	\$112,092.01	\$112,092.01	\$112,092.01	\$112,092.01	\$153,446.23
51300	BIENES ARTÍSTICOS, CULTURALES Y CIENTÍFICOS	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
51301	Bienes artísticos y culturales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
51500	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS	\$694,000.00	\$448,359.66	\$1,142,359.66	\$448,096.67	\$448,096.67	\$448,096.67	\$448,096.67	\$694,262.99
51501	Bienes informáticos	\$694,000.00	\$448,359.66	\$1,142,359.66	\$448,096.67	\$448,096.67	\$448,096.67	\$448,096.67	\$694,262.99
51900	OTRO MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$33,459.00	\$0.00	\$33,459.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$24,759.00
51901	Equipo de administración	\$33,459.00	\$0.00	\$33,459.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$24,759.00
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$132,500.00	\$12,851.19	\$145,351.19	\$12,851.19	\$12,851.19	\$12,851.19	\$12,851.19	\$132,500.00
52100	EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$12,851.19	\$12,851.19	\$12,851.19	\$12,851.19	\$12,851.19	\$12,851.19	\$0.00
52101	Equipos y aparatos audiovisuales	\$0.00	\$12,851.19	\$12,851.19	\$12,851.19	\$12,851.19	\$12,851.19	\$12,851.19	\$0.00
52300	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$32,500.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,500.00
52301	Cámaras fotográficas y de video	\$32,500.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,500.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
52900	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
52903	Otro mobiliario	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
53000	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$909,484.00	\$2,500.02	\$911,984.02	\$62,326.00	\$62,326.00	\$62,326.00	\$62,326.00	\$849,658.02
53100	EQUIPO MÉDICO Y DE LABORATORIO	\$904,984.00	\$2,500.02	\$907,484.02	\$57,826.00	\$57,826.00	\$57,826.00	\$57,826.00	\$849,658.02
53101	Equipo médico y de laboratorio	\$904,984.00	\$2,500.02	\$907,484.02	\$57,826.00	\$57,826.00	\$57,826.00	\$57,826.00	\$849,658.02
53200	INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
53201	Instrumental médico y de laboratorio	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
54000	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$5,000,000.00	\$343,473.88	\$5,343,473.88	\$5,343,473.88	\$0.00	\$0.00	\$0.00	\$5,343,473.88
54100	AUTOMÓVILES Y EQUIPO TERRESTRE	\$5,000,000.00	\$343,473.88	\$5,343,473.88	\$5,343,473.88	\$0.00	\$0.00	\$0.00	\$5,343,473.88
54103	Vehículos y equipos terrestres destinados a servir	\$5,000,000.00	\$343,473.88	\$5,343,473.88	\$5,343,473.88	\$0.00	\$0.00	\$0.00	\$5,343,473.88
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$1,000.00	\$94,125.00	\$95,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,125.00
56900	OTROS EQUIPOS	\$1,000.00	\$94,125.00	\$95,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,125.00
56902	Otros bienes muebles	\$1,000.00	\$94,125.00	\$95,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,125.00
60000	INVERSIÓN PÚBLICA	\$410,996.97	\$3,976,325.42	\$4,387,322.39	\$3,499,675.44	\$3,499,675.44	\$3,499,675.44	\$3,499,675.44	\$887,646.95
61000	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$410,996.97	\$3,976,325.42	\$4,387,322.39	\$3,499,675.44	\$3,499,675.44	\$3,499,675.44	\$3,499,675.44	\$887,646.95
61200	EDIFICACIÓN NO HABITACIONAL	\$410,996.97	\$3,976,325.42	\$4,387,322.39	\$3,499,675.44	\$3,499,675.44	\$3,499,675.44	\$3,499,675.44	\$887,646.95
61202	Infraestructura educativa y de investigación	\$410,996.97	\$3,976,325.42	\$4,387,322.39	\$3,499,675.44	\$3,499,675.44	\$3,499,675.44	\$3,499,675.44	\$887,646.95
Total		\$78,622,174.00	\$6,271,076.49	\$84,893,250.49	\$33,873,006.13	\$28,529,532.25	\$28,529,532.25	\$28,297,604.78	\$56,363,718....

L.C. LUIS FLORES PÉREZ
JEFE DEL DEPARTAMENTO DE CONTABILIDAD Y FINANZAS

ARQ. JOSÉ FRANCISCO ÁLVAREZ CORTÉS
SECRETARIO DE ADMINISTRACIÓN

DR. FIDEL RAMOS ZALAPA
RECTOR