

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1131	Sueldos base al personal permanente	\$104,576,163.10	-\$31,685,474.67	\$72,890,688.43	\$72,894,435.25	\$72,894,435.25	\$72,894,435.25	\$72,884,922.77	-\$3,746.82
1141	Remuneraciones por adscripción laboral en el extr.	\$0.00	\$8,534.40	\$8,534.40	\$0.00	\$0.00	\$0.00	\$0.00	\$8,534.40
1211	Honorarios asimilables a salarios	\$0.00	\$190,319.35	\$190,319.35	\$165,042.05	\$165,042.05	\$165,042.05	\$165,042.05	\$25,277.30
1321	Primas de vacaciones, dominical y gratificación de	\$0.00	\$15,287,705.48	\$15,287,705.48	\$15,058,251.78	\$15,058,251.78	\$15,058,251.78	\$15,058,251.78	\$229,453.70
1351	Sobrehaberes	\$0.00	\$17,168.00	\$17,168.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,168.00
1411	Aportaciones de seguridad social	\$0.00	\$9,273,469.13	\$9,273,469.13	\$8,861,382.48	\$8,861,382.48	\$8,861,382.48	\$8,861,382.48	\$412,086.65
1421	Aportaciones a fondos de vivienda	\$0.00	\$3,690,745.76	\$3,690,745.76	\$3,371,389.70	\$3,371,389.70	\$3,371,389.70	\$3,371,389.70	\$319,356.06
1431	Aportaciones al sistema para el retiro	\$0.00	\$1,598,002.92	\$1,598,002.92	\$1,348,556.19	\$1,348,556.19	\$1,348,556.19	\$1,348,556.19	\$249,446.73
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$0.00	\$3,296,473.66	\$3,296,473.66	\$2,859,228.33	\$2,859,228.33	\$2,859,228.33	\$2,859,228.33	\$437,245.33
1521	Indemnizaciones	\$0.00	\$1,247,569.11	\$1,247,569.11	\$1,199,694.76	\$1,199,694.76	\$1,199,694.76	\$1,199,694.76	\$47,874.35
1541	Prestaciones contractuales	\$0.00	\$13,978,519.09	\$13,978,519.09	\$13,667,223.76	\$13,667,223.76	\$13,667,223.76	\$13,664,847.84	\$311,295.33
1591	Otras prestaciones sociales y económicas	\$0.00	\$800,289.91	\$800,289.91	\$754,214.59	\$754,214.59	\$754,214.59	\$754,214.59	\$46,075.32
1611	Previsiones de carácter laboral, económica y de se	\$3,585,226.00	-\$3,585,226.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$578,582.89	-\$130,909.82	\$447,673.07	\$386,207.68	\$380,382.16	\$380,382.16	\$380,382.16	\$67,290.91
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$670.48	\$670.48	\$0.00	\$0.00	\$0.00	\$0.00	\$670.48
2141	Materiales, útiles y equipos menores de tecnología	\$0.00	\$537,272.06	\$537,272.06	\$497,479.06	\$493,785.06	\$493,785.06	\$493,785.06	\$43,487.00
2151	Material impreso e información digital	\$0.00	\$4,812.31	\$4,812.31	\$4,812.31	\$4,812.31	\$4,812.31	\$4,812.31	\$0.00
2161	Material de limpieza	\$382,951.50	-\$274,843.21	\$108,108.29	\$98,318.29	\$98,318.29	\$98,318.29	\$98,318.29	\$9,790.00
2171	Materiales y útiles de enseñanza	\$0.00	\$279,869.79	\$279,869.79	\$202,929.44	\$158,166.41	\$158,166.41	\$158,166.41	\$121,703.38
2211	Productos alimenticios para personas	\$0.00	\$250,239.81	\$250,239.81	\$70,229.97	\$70,229.97	\$70,229.97	\$70,229.97	\$180,009.84
2371	Productos de cuero, piel, plástico y hule adquiridos	\$0.00	\$76.00	\$76.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76.00
2391	Otros productos adquiridos como materia prima	\$0.00	\$62,995.00	\$62,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,995.00
2421	Cemento y productos de concreto	\$0.00	\$3,589.86	\$3,589.86	\$2,865.31	\$2,865.31	\$2,865.31	\$2,865.31	\$724.55
2431	Cal, yeso y productos de yeso	\$0.00	\$20,509.88	\$20,509.88	\$16,600.68	\$16,600.68	\$16,600.68	\$16,600.68	\$3,909.20
2461	Material eléctrico y electrónico	\$0.00	\$175,041.49	\$175,041.49	\$124,048.07	\$124,048.07	\$124,048.07	\$124,048.07	\$50,993.42
2471	Artículos metálicos para la construcción	\$0.00	\$62,649.76	\$62,649.76	\$46,720.19	\$46,720.19	\$46,720.19	\$46,720.19	\$15,929.57
2481	Materiales complementarios	\$4,300.00	\$261,844.33	\$266,144.33	\$243,198.41	\$238,326.41	\$238,326.41	\$238,326.41	\$27,817.92
2491	Otros materiales y artículos de construcción y repa	\$0.00	\$304,687.68	\$304,687.68	\$296,876.51	\$293,110.55	\$293,110.55	\$293,110.55	\$11,577.13
2511	Productos químicos básicos	\$0.00	\$455.00	\$455.00	\$0.00	\$0.00	\$0.00	\$0.00	\$455.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$5,085.98	\$5,085.98	\$5,085.95	\$5,085.95	\$5,085.95	\$5,085.95	\$0.03
2531	Medicinas y productos farmacéuticos	\$0.00	\$11,454.50	\$11,454.50	\$0.00	\$0.00	\$0.00	\$0.00	\$11,454.50
2541	Materiales, accesorios y suministros médicos	\$0.00	\$30,218.26	\$30,218.26	\$16,867.61	\$10,433.65	\$10,433.65	\$10,433.65	\$19,784.61
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$6,157.84	\$6,157.84	\$611.32	\$611.32	\$611.32	\$611.32	\$5,546.52
2611	Combustibles, lubricantes y aditivos	\$0.00	\$144,207.68	\$144,207.68	\$55,492.82	\$55,492.82	\$55,492.82	\$55,492.82	\$88,714.86

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2711	Vestuario y uniformes	\$0.00	\$56,083.79	\$56,083.79	\$25,628.57	\$23,888.57	\$23,888.57	\$23,888.57	\$32,195.22
2721	Prendas de seguridad y protección personal	\$0.00	\$72,876.37	\$72,876.37	\$50,401.36	\$50,401.36	\$50,401.36	\$50,401.36	\$22,475.01
2741	Productos textiles	\$0.00	\$3,513.87	\$3,513.87	\$3,513.87	\$3,513.87	\$3,513.87	\$3,513.87	\$0.00
2821	Materiales de seguridad pública	\$0.00	\$239.60	\$239.60	\$0.00	\$0.00	\$0.00	\$0.00	\$239.60
2911	Herramientas menores	\$0.00	\$80,571.36	\$80,571.36	\$59,179.67	\$59,179.67	\$59,179.67	\$59,179.67	\$21,391.69
2921	Refacciones y accesorios menores de edificios	\$0.00	\$43,456.08	\$43,456.08	\$22,652.37	\$22,652.37	\$22,652.37	\$22,652.37	\$20,803.71
2931	Refacciones y accesorios menores de mobiliario y	\$0.00	\$762,186.12	\$762,186.12	\$448,871.80	\$437,469.00	\$437,469.00	\$437,469.00	\$324,717.12
2941	Refacciones y accesorios menores de equipo de c	\$0.00	\$327,808.48	\$327,808.48	\$221,458.76	\$209,321.17	\$209,321.17	\$209,321.17	\$118,487.31
2961	Refacciones y accesorios menores de equipo de tr	\$0.00	\$33,454.35	\$33,454.35	\$33,453.51	\$20,373.35	\$20,373.35	\$20,373.35	\$13,081.00
2981	Refacciones y accesorios menores de maquinaria	\$0.00	\$65,597.42	\$65,597.42	\$26,693.13	\$26,693.13	\$26,693.13	\$26,693.13	\$38,904.29
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$7,407.38	\$7,407.38	\$5,907.38	\$2,250.40	\$2,250.40	\$2,250.40	\$5,156.98
3111	Energía eléctrica	\$1,133,162.60	\$533,873.40	\$1,667,036.00	\$1,553,138.00	\$1,553,138.00	\$1,553,138.00	\$1,553,138.00	\$113,898.00
3121	Gas	\$0.00	\$226,178.78	\$226,178.78	\$220,143.92	\$220,143.92	\$220,143.92	\$220,143.92	\$6,034.86
3131	Agua	\$0.00	\$14,622.00	\$14,622.00	\$13,820.00	\$13,820.00	\$13,820.00	\$13,820.00	\$802.00
3141	Telefonía tradicional	\$0.00	\$131,657.90	\$131,657.90	\$112,436.26	\$112,436.26	\$112,436.26	\$112,436.26	\$19,221.64
3171	Servicios de acceso de Internet, redes y procesam	\$0.00	\$1,048,981.30	\$1,048,981.30	\$916,492.95	\$916,492.95	\$916,492.95	\$916,492.95	\$132,488.35
3181	Servicios postales y telegráficos	\$0.00	\$65,660.92	\$65,660.92	\$17,832.75	\$17,832.75	\$17,832.75	\$17,832.75	\$47,828.17
3211	Arrendamiento de terrenos	\$0.00	\$136.00	\$136.00	\$0.00	\$0.00	\$0.00	\$0.00	\$136.00
3221	Arrendamiento de edificios	\$0.00	\$29,000.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$159,610.51	\$159,610.51	\$136,998.56	\$136,998.56	\$136,998.56	\$136,998.56	\$22,611.95
3251	Arrendamiento de equipo de transporte	\$0.00	\$68,208.00	\$68,208.00	\$68,208.00	\$68,208.00	\$68,208.00	\$68,208.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y her	\$0.00	\$22,496.00	\$22,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$16,000.00
3271	Arrendamiento de activos intangibles	\$0.00	\$54,700.04	\$54,700.04	\$500.02	\$500.02	\$500.02	\$500.02	\$54,200.02
3311	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$899,728.33	\$899,728.33	\$798,557.14	\$798,557.14	\$798,557.14	\$741,976.30	\$101,171.19
3331	Servicios de consultoría administrativa, procesos, t	\$0.00	\$2,355,971.26	\$2,355,971.26	\$2,261,509.38	\$2,261,509.38	\$2,261,509.38	\$2,261,509.38	\$94,461.88
3341	Servicios de capacitación	\$0.00	\$1,506,941.91	\$1,506,941.91	\$824,500.43	\$815,220.43	\$815,220.43	\$815,220.43	\$691,721.48
3351	Servicios de investigación científica y desarrollo	\$0.00	\$19,847.60	\$19,847.60	\$0.00	\$0.00	\$0.00	\$0.00	\$19,847.60
3361	Servicios de apoyo administrativo, fotocopiado e in	\$0.00	\$25,680.00	\$25,680.00	\$25,680.00	\$25,680.00	\$25,680.00	\$25,680.00	\$0.00
3381	Servicios de vigilancia	\$0.00	\$3,252,088.05	\$3,252,088.05	\$3,002,114.92	\$3,002,114.92	\$3,002,114.92	\$3,002,114.92	\$249,973.13
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$2,990,701.60	\$2,990,701.60	\$2,578,211.29	\$2,578,211.29	\$2,578,211.29	\$2,578,211.29	\$412,490.31
3411	Servicios financieros y bancarios	\$0.00	\$283,965.77	\$283,965.77	\$257,956.34	\$257,956.34	\$257,956.34	\$257,956.34	\$26,009.43
3441	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$4,249.08	\$4,249.08	\$4,249.08	\$4,249.08	\$4,249.08	\$4,249.08	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$304,492.82	\$304,492.82	\$304,492.82	\$304,492.82	\$304,492.82	\$304,492.82	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$0.00	\$3,069,027.49	\$3,069,027.49	\$2,789,500.24	\$2,789,500.24	\$2,789,500.24	\$2,789,500.24	\$279,527.25

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3521	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$69,064.00	\$69,064.00	\$44,010.40	\$44,010.40	\$44,010.40	\$44,010.40	\$25,053.60
3531	Instalación, reparación y mantenimiento de equipo	\$0.00	\$38,007.99	\$38,007.99	\$38,007.99	\$38,007.99	\$38,007.99	\$38,007.99	\$0.00
3541	Instalación, reparación y mantenimiento de equipo	\$0.00	\$10,208.00	\$10,208.00	\$10,208.00	\$0.00	\$0.00	\$0.00	\$10,208.00
3551	Reparación y mantenimiento de equipo de transpo	\$0.00	\$46,839.42	\$46,839.42	\$37,295.67	\$37,295.67	\$37,295.67	\$37,295.67	\$9,543.75
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$15,956.40	\$15,956.40	\$15,956.40	\$15,956.40	\$15,956.40	\$15,956.40	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$3,093,630.38	\$3,093,630.38	\$3,079,803.98	\$3,079,803.98	\$3,079,803.98	\$3,079,803.98	\$13,826.40
3591	Servicios de jardinería y fumigación	\$0.00	\$604,355.36	\$604,355.36	\$509,351.36	\$509,351.36	\$509,351.36	\$509,351.36	\$95,004.00
3621	Difusión por radio, televisión y otros medios de me	\$0.00	\$524,685.87	\$524,685.87	\$426,701.37	\$423,627.45	\$423,627.45	\$423,627.45	\$101,058.42
3711	Pasajes aéreos	\$0.00	\$592,694.03	\$592,694.03	\$204,613.40	\$198,847.08	\$198,847.08	\$198,847.08	\$393,846.95
3751	Viáticos en el país	\$0.00	\$812,465.69	\$812,465.69	\$325,195.92	\$284,515.92	\$284,515.92	\$284,515.92	\$527,949.77
3791	Otros servicios de traslado y hospedaje	\$0.00	\$13,788.24	\$13,788.24	\$2,217.00	\$2,217.00	\$2,217.00	\$2,217.00	\$11,571.24
3821	Gastos de orden social y cultural	\$0.00	\$552,378.35	\$552,378.35	\$413,677.53	\$363,110.37	\$363,110.37	\$363,110.37	\$189,267.98
3822	Eventos Académicos, Deportivos y Culturales	\$0.00	\$745,888.00	\$745,888.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$733,888.00
3831	Congresos y convenciones	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3921	Impuestos y derechos	\$0.00	\$15,952.00	\$15,952.00	\$15,952.00	\$15,952.00	\$15,952.00	\$15,952.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$12,830.68	\$12,830.68	\$12,830.68	\$12,830.68	\$12,830.68	\$12,830.68	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$2,004,342.00	-\$1,327,822.00	\$676,520.00	\$676,520.00	\$676,520.00	\$676,520.00	\$676,520.00	\$0.00
4221	Transferencias otorgadas para entidades paraesta	\$0.00	\$106,110.96	\$106,110.96	\$0.00	\$0.00	\$0.00	\$0.00	\$106,110.96
4421	Becas y otras ayudas para programas de capacita	\$0.00	\$3,530,496.25	\$3,530,496.25	\$2,998,942.17	\$2,998,942.17	\$2,998,942.17	\$2,998,942.17	\$531,554.08
4429	BECAS POR SERVICIO SOCIAL/PRACTICAS PR	\$0.00	\$1,585,853.60	\$1,585,853.60	\$1,581,853.60	\$1,581,853.60	\$1,581,853.60	\$1,581,853.60	\$4,000.00
4811	Donativos a instituciones sin fines de lucro	\$0.00	\$398,525.00	\$398,525.00	\$391,925.00	\$391,925.00	\$391,925.00	\$391,925.00	\$6,600.00
Total		\$112,264,728.09	\$45,897,102....	\$158,161,830.71	\$149,835,423.50	\$149,604,476.10	\$149,604,476.10	\$149,536,006.86	\$8,557,354.61