

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	SERVICIOS PERSONALES	\$26,658,772.02	-\$2,460,336.41	\$24,198,435.61	\$31,276,999.78	\$31,276,999.78	\$31,276,999.78	\$31,276,999.78	-\$7,078,564.17
11000	REMUNERACIONES AL PERSONAL DE CARÁC	\$17,651,846.76	-\$3,793,505.96	\$13,858,340.80	\$18,081,993.37	\$18,081,993.37	\$18,081,993.37	\$18,081,993.37	-\$4,223,652.57
11300	Sueldos base al personal permanente	\$17,651,846.76	-\$3,793,505.96	\$13,858,340.80	\$18,081,993.37	\$18,081,993.37	\$18,081,993.37	\$18,081,993.37	-\$4,223,652.57
11301	Sueldos base al personal permanente	\$17,651,846.76	-\$3,793,505.96	\$13,858,340.80	\$18,081,993.37	\$18,081,993.37	\$18,081,993.37	\$18,081,993.37	-\$4,223,652.57
12000	REMUNERACIONES AL PERSONAL DE CARÁC	\$0.00	\$67,595.31	\$67,595.31	\$47,567.07	\$47,567.07	\$47,567.07	\$47,567.07	\$20,028.24
12100	Honorarios asimilables a salarios	\$0.00	\$67,595.31	\$67,595.31	\$47,567.07	\$47,567.07	\$47,567.07	\$47,567.07	\$20,028.24
12101	Honorarios asimilables a salarios	\$0.00	\$67,595.31	\$67,595.31	\$47,567.07	\$47,567.07	\$47,567.07	\$47,567.07	\$20,028.24
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$2,547,237.00	\$497,495.98	\$3,044,732.98	\$3,672,393.55	\$3,672,393.55	\$3,672,393.55	\$3,672,393.55	-\$627,660.57
13200	Primas de vacaciones, dominical y gratificación de	\$2,547,237.00	\$497,495.98	\$3,044,732.98	\$3,672,393.55	\$3,672,393.55	\$3,672,393.55	\$3,672,393.55	-\$627,660.57
13201	Gratificación de fin de año	\$1,961,316.84	\$242,579.02	\$2,203,895.86	\$3,672,393.55	\$3,672,393.55	\$3,672,393.55	\$3,672,393.55	-\$1,468,497.69
13202	PRIMA VACACIONAL	\$585,920.16	\$254,916.96	\$840,837.12	\$0.00	\$0.00	\$0.00	\$0.00	\$840,837.12
14000	SEGURIDAD SOCIAL	\$2,505,119.04	\$1,024,170.74	\$3,529,289.78	\$3,432,185.88	\$3,432,185.88	\$3,432,185.88	\$3,432,185.88	\$97,103.90
14100	Aportaciones de seguridad social	\$1,668,405.96	\$758,106.88	\$2,426,512.84	\$2,237,296.68	\$2,237,296.68	\$2,237,296.68	\$2,237,296.68	\$189,216.16
14101	Aportaciones de seguridad social	\$0.00	\$3,286,318.02	\$3,286,318.02	\$2,237,296.68	\$2,237,296.68	\$2,237,296.68	\$2,237,296.68	\$1,049,021.34
14104	APORTACIONES AL ISSSTE	\$1,668,405.96	-\$2,528,211.14	-\$859,805.18	\$0.00	\$0.00	\$0.00	\$0.00	-\$859,805.18
14200	Aportaciones a fondos de vivienda	\$836,713.08	-\$233,946.77	\$602,766.31	\$854,486.39	\$854,486.39	\$854,486.39	\$854,486.39	-\$251,720.08
14201	Aportaciones a fondos de vivienda	\$836,713.08	-\$233,946.77	\$602,766.31	\$854,486.39	\$854,486.39	\$854,486.39	\$854,486.39	-\$251,720.08
14300	Aportaciones al sistema para el retiro	\$0.00	\$500,010.63	\$500,010.63	\$340,402.81	\$340,402.81	\$340,402.81	\$340,402.81	\$159,607.82
14301	Aportaciones al sistema para el retiro	\$0.00	\$500,010.63	\$500,010.63	\$340,402.81	\$340,402.81	\$340,402.81	\$340,402.81	\$159,607.82
15000	OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$667,358.70	\$4,903,880.10	\$5,571,238.80	\$6,042,859.91	\$6,042,859.91	\$6,042,859.91	\$6,042,859.91	-\$471,621.11
15100	Cuotas para el fondo de ahorro y fondo de trabajo	\$0.00	\$104,148.48	\$104,148.48	\$1,570,083.27	\$1,570,083.27	\$1,570,083.27	\$1,570,083.27	-\$1,465,934.79
15101	Cuotas para el fondo de ahorro y fondo de trabajo	\$0.00	\$104,148.48	\$104,148.48	\$1,570,083.27	\$1,570,083.27	\$1,570,083.27	\$1,570,083.27	-\$1,465,934.79
15200	Indemnizaciones	\$0.00	\$66,650.60	\$66,650.60	\$52,893.45	\$52,893.45	\$52,893.45	\$52,893.45	\$13,757.15
15201	Indemnizaciones	\$0.00	\$66,650.60	\$66,650.60	\$52,893.45	\$52,893.45	\$52,893.45	\$52,893.45	\$13,757.15
15400	Prestaciones contractuales	\$498,829.86	\$4,355,766.22	\$4,854,596.08	\$3,874,539.53	\$3,874,539.53	\$3,874,539.53	\$3,874,539.53	\$980,056.55
15401	Prestaciones contractuales	\$42,508.38	\$4,812,087.70	\$4,854,596.08	\$3,874,539.53	\$3,874,539.53	\$3,874,539.53	\$3,874,539.53	\$980,056.55
15402	BONO DE GUARDERIA	\$136,799.79	-\$136,799.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15407	DESPENSA	\$319,038.66	-\$319,038.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15408	GASTOS FUNERARIOS	\$483.03	-\$483.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15500	Apoyos a la capacitación de los servidores público	\$158,655.36	-\$158,655.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15505	ELABORACION Y CONCLUSION DE TESIS	\$1,481.04	-\$1,481.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15506	MATERIAL DIDACTICO	\$157,174.32	-\$157,174.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15900	Otras prestaciones sociales y económicas	\$9,873.48	\$535,970.16	\$545,843.64	\$545,343.66	\$545,343.66	\$545,343.66	\$545,343.66	\$499.98
15901	Otras prestaciones sociales y económicas	\$724.56	\$544,619.10	\$545,343.66	\$545,343.66	\$545,343.66	\$545,343.66	\$545,343.66	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
15911	CANASTILLA MATERNIDAD	\$4,318.44	-\$4,318.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15924	ACTIVIDADES CULTURALES Y DEPORTIVAS	\$4,830.48	-\$4,330.50	\$499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$499.98
17000	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$3,287,210.52	-\$5,159,972.58	-\$1,872,762.06	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,872,762.06
17100	Estímulos	\$3,287,210.52	-\$5,159,972.58	-\$1,872,762.06	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,872,762.06
17146	OTROS ESTIMULOS	\$3,287,210.52	-\$5,159,972.58	-\$1,872,762.06	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,872,762.06
20000	MATERIALES Y SUMINISTROS	\$10,707.18	\$1,410,886.64	\$1,421,593.82	\$1,585,938.94	\$1,578,110.08	\$1,578,110.08	\$1,578,110.08	-\$156,516.26
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN I	\$10,707.18	\$477,631.28	\$488,338.46	\$777,364.34	\$752,154.36	\$752,154.36	\$752,154.36	-\$263,815.90
21100	Materiales, útiles y equipos menores de oficina	\$0.00	\$270,664.48	\$270,664.48	\$574,403.61	\$577,033.74	\$577,033.74	\$577,033.74	-\$306,369.26
21101	Materiales, útiles y equipos menores de oficina	\$0.00	\$270,664.48	\$270,664.48	\$574,403.61	\$577,033.74	\$577,033.74	\$577,033.74	-\$306,369.26
21400	Materiales, útiles y equipos menores de tecnología	\$0.00	\$6,903.59	\$6,903.59	\$1,090.40	\$2,233.00	\$2,233.00	\$2,233.00	\$4,670.59
21401	Materiales, útiles y equipos menores de tecnología	\$0.00	\$6,903.59	\$6,903.59	\$1,090.40	\$2,233.00	\$2,233.00	\$2,233.00	\$4,670.59
21500	Material impreso e información digital	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
21501	Material impreso e información digital	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
21600	Material de limpieza	\$10,707.18	-\$57,202.23	-\$46,495.05	\$28,595.50	\$27,074.68	\$27,074.68	\$27,074.68	-\$73,569.73
21601	Material de limpieza	\$10,707.18	-\$57,202.23	-\$46,495.05	\$28,595.50	\$27,074.68	\$27,074.68	\$27,074.68	-\$73,569.73
21700	Materiales y útiles de enseñanza	\$0.00	\$157,265.44	\$157,265.44	\$73,274.83	\$45,812.94	\$45,812.94	\$45,812.94	\$111,452.50
21701	Materiales y útiles de enseñanza	\$0.00	\$157,265.44	\$157,265.44	\$73,274.83	\$45,812.94	\$45,812.94	\$45,812.94	\$111,452.50
22000	ALIMENTOS Y UTENSILIOS	\$0.00	\$63,544.48	\$63,544.48	\$11,514.79	\$11,514.79	\$11,514.79	\$11,514.79	\$52,029.69
22100	Productos alimenticios para personas	\$0.00	\$63,046.99	\$63,046.99	\$9,524.79	\$9,524.79	\$9,524.79	\$9,524.79	\$53,522.20
22101	Productos alimenticios para personas	\$0.00	\$63,046.99	\$63,046.99	\$9,524.79	\$9,524.79	\$9,524.79	\$9,524.79	\$53,522.20
22300	Utensilios para el servicio de alimentación	\$0.00	\$497.49	\$497.49	\$1,990.00	\$1,990.00	\$1,990.00	\$1,990.00	-\$1,492.51
22301	Utensilios para el servicio de alimentación	\$0.00	\$497.49	\$497.49	\$1,990.00	\$1,990.00	\$1,990.00	\$1,990.00	-\$1,492.51
24000	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$0.00	\$268,282.44	\$268,282.44	\$259,072.10	\$284,137.35	\$284,137.35	\$284,137.35	-\$15,854.91
24600	Material eléctrico y electrónico	\$0.00	\$101,106.12	\$101,106.12	\$59,821.91	\$68,458.34	\$68,458.34	\$68,458.34	\$32,647.78
24601	Material eléctrico y electrónico	\$0.00	\$101,106.12	\$101,106.12	\$59,821.91	\$68,458.34	\$68,458.34	\$68,458.34	\$32,647.78
24800	Materiales complementarios	\$0.00	\$42,830.11	\$42,830.11	\$42,580.12	\$45,062.52	\$45,062.52	\$45,062.52	-\$2,232.41
24801	Materiales complementarios	\$0.00	\$42,830.11	\$42,830.11	\$42,580.12	\$45,062.52	\$45,062.52	\$45,062.52	-\$2,232.41
24900	Otros materiales y artículos de construcción y repa	\$0.00	\$124,346.21	\$124,346.21	\$156,670.07	\$170,616.49	\$170,616.49	\$170,616.49	-\$46,270.28
24901	Otros materiales y artículos de construcción y repa	\$0.00	\$124,346.21	\$124,346.21	\$156,670.07	\$170,616.49	\$170,616.49	\$170,616.49	-\$46,270.28
25000	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$0.00	\$3,859.48	\$3,859.48	\$901.43	\$901.43	\$901.43	\$901.43	\$2,958.05
25200	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$266.59	\$266.59	\$266.59	\$266.59	\$266.59	\$266.59	\$0.00
25201	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$266.59	\$266.59	\$266.59	\$266.59	\$266.59	\$266.59	\$0.00
25300	Medicinas y productos farmacéuticos	\$0.00	\$3,331.38	\$3,331.38	\$634.84	\$634.84	\$634.84	\$634.84	\$2,696.54
25301	Medicinas y productos farmacéuticos	\$0.00	\$3,331.38	\$3,331.38	\$634.84	\$634.84	\$634.84	\$634.84	\$2,696.54

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
25400	Materiales, accesorios y suministros médicos	\$0.00	\$261.51	\$261.51	\$0.00	\$0.00	\$0.00	\$0.00	\$261.51
25401	Materiales, accesorios y suministros médicos	\$0.00	\$261.51	\$261.51	\$0.00	\$0.00	\$0.00	\$0.00	\$261.51
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$99,007.17	\$99,007.17	\$23,353.21	\$23,353.21	\$23,353.21	\$23,353.21	\$75,653.96
26100	Combustibles, lubricantes y aditivos	\$0.00	\$99,007.17	\$99,007.17	\$23,353.21	\$23,353.21	\$23,353.21	\$23,353.21	\$75,653.96
26101	Combustibles, lubricantes y aditivos	\$0.00	\$99,007.17	\$99,007.17	\$23,353.21	\$23,353.21	\$23,353.21	\$23,353.21	\$75,653.96
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$0.00	\$30,899.42	\$30,899.42	\$68,211.92	\$67,763.93	\$67,763.93	\$67,763.93	-\$36,864.51
27100	Vestuario y uniformes	\$0.00	\$11,926.41	\$11,926.41	\$29,751.89	\$29,751.89	\$29,751.89	\$29,751.89	-\$17,825.48
27101	Vestuario y uniformes	\$0.00	\$11,926.41	\$11,926.41	\$29,751.89	\$29,751.89	\$29,751.89	\$29,751.89	-\$17,825.48
27200	Prendas de seguridad y protección personal	\$0.00	\$18,973.01	\$18,973.01	\$38,460.03	\$38,012.04	\$38,012.04	\$38,012.04	-\$19,039.03
27201	Prendas de seguridad y protección personal	\$0.00	\$18,973.01	\$18,973.01	\$38,460.03	\$38,012.04	\$38,012.04	\$38,012.04	-\$19,039.03
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$0.00	\$467,662.37	\$467,662.37	\$445,521.15	\$438,285.01	\$438,285.01	\$438,285.01	\$29,377.36
29100	Herramientas menores	\$0.00	\$4,687.18	\$4,687.18	\$2,837.17	\$2,837.17	\$2,837.17	\$2,837.17	\$1,850.01
29101	Herramientas menores	\$0.00	\$4,687.18	\$4,687.18	\$2,837.17	\$2,837.17	\$2,837.17	\$2,837.17	\$1,850.01
29200	Refacciones y accesorios menores de edificios	\$0.00	\$3,232.99	\$3,232.99	\$2,132.98	\$2,132.98	\$2,132.98	\$2,132.98	\$1,100.01
29201	Refacciones y accesorios menores de edificios	\$0.00	\$3,232.99	\$3,232.99	\$2,132.98	\$2,132.98	\$2,132.98	\$2,132.98	\$1,100.01
29300	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$10,567.60	\$10,567.60	\$10,567.60	\$10,567.60	\$10,567.60	\$10,567.60	\$0.00
29301	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$10,567.60	\$10,567.60	\$10,567.60	\$10,567.60	\$10,567.60	\$10,567.60	\$0.00
29400	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$293,226.73	\$293,226.73	\$282,684.86	\$275,448.72	\$275,448.72	\$275,448.72	\$17,778.01
29401	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$293,226.73	\$293,226.73	\$282,684.86	\$275,448.72	\$275,448.72	\$275,448.72	\$17,778.01
29600	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$0.00
29601	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$0.00
29900	Refacciones y accesorios menores otros bienes muebles	\$0.00	\$154,845.87	\$154,845.87	\$146,196.54	\$146,196.54	\$146,196.54	\$146,196.54	\$8,649.33
29901	Refacciones y accesorios menores otros bienes muebles	\$0.00	\$154,845.87	\$154,845.87	\$146,196.54	\$146,196.54	\$146,196.54	\$146,196.54	\$8,649.33
30000	SERVICIOS GENERALES	\$790,019.94	\$3,706,926.44	\$4,496,946.38	\$6,955,166.90	\$6,959,590.82	\$6,959,590.82	\$6,959,590.82	-\$2,462,644.44
31000	SERVICIOS BÁSICOS	\$0.00	\$142,399.40	\$142,399.40	\$617,340.68	\$622,330.68	\$622,330.68	\$622,330.68	-\$479,931.28
31100	Energía eléctrica	\$0.00	-\$198,044.88	-\$198,044.88	\$368,289.00	\$368,289.00	\$368,289.00	\$368,289.00	-\$566,333.88
31101	Energía eléctrica	\$0.00	-\$198,044.88	-\$198,044.88	\$368,289.00	\$368,289.00	\$368,289.00	\$368,289.00	-\$566,333.88
31200	Gas	\$0.00	\$68,436.42	\$68,436.42	\$0.00	\$0.00	\$0.00	\$0.00	\$68,436.42
31201	Gas	\$0.00	\$68,436.42	\$68,436.42	\$0.00	\$0.00	\$0.00	\$0.00	\$68,436.42
31300	Agua	\$0.00	\$1,966.00	\$1,966.00	\$1,966.00	\$1,966.00	\$1,966.00	\$1,966.00	\$0.00
31301	Agua	\$0.00	\$1,966.00	\$1,966.00	\$1,966.00	\$1,966.00	\$1,966.00	\$1,966.00	\$0.00
31400	Telefonía tradicional	\$0.00	\$79,609.75	\$79,609.75	\$60,900.18	\$65,890.18	\$65,890.18	\$65,890.18	\$13,719.57
31401	Telefonía tradicional	\$0.00	\$79,609.75	\$79,609.75	\$60,900.18	\$65,890.18	\$65,890.18	\$65,890.18	\$13,719.57
31700	Servicios de acceso de Internet, redes y procesamiento de datos	\$0.00	\$196,322.35	\$196,322.35	\$184,882.00	\$184,882.00	\$184,882.00	\$184,882.00	\$11,440.35

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
31701	Servicios de acceso de Internet, redes y procesan	\$0.00	\$196,322.35	\$196,322.35	\$184,882.00	\$184,882.00	\$184,882.00	\$184,882.00	\$11,440.35
31800	Servicios postales y telegráficos	\$0.00	-\$5,890.24	-\$5,890.24	\$1,303.50	\$1,303.50	\$1,303.50	\$1,303.50	-\$7,193.74
31801	Servicios postales y telegráficos	\$0.00	-\$5,890.24	-\$5,890.24	\$1,303.50	\$1,303.50	\$1,303.50	\$1,303.50	-\$7,193.74
32000	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$123,981.42	\$123,981.42	\$23,361.91	\$23,361.91	\$23,361.91	\$23,361.91	\$100,619.51
32200	Arrendamiento de edificios	\$0.00	\$3,999.99	\$3,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$3,999.99
32201	Arrendamiento de edificios	\$0.00	\$3,999.99	\$3,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$3,999.99
32300	Arrendamiento de mobiliario y equipo de administ	\$0.00	\$109,001.52	\$109,001.52	\$18,562.01	\$18,562.01	\$18,562.01	\$18,562.01	\$90,439.51
32301	Arrendamiento de mobiliario y equipo de administ	\$0.00	\$109,001.52	\$109,001.52	\$18,562.01	\$18,562.01	\$18,562.01	\$18,562.01	\$90,439.51
32600	Arrendamiento de maquinaria, otros equipos y her	\$0.00	\$6,852.02	\$6,852.02	\$4,422.01	\$4,422.01	\$4,422.01	\$4,422.01	\$2,430.01
32601	Arrendamiento de maquinaria, otros equipos y her	\$0.00	\$6,852.02	\$6,852.02	\$4,422.01	\$4,422.01	\$4,422.01	\$4,422.01	\$2,430.01
32700	Arrendamiento de activos intangibles	\$0.00	\$377.89	\$377.89	\$377.89	\$377.89	\$377.89	\$377.89	\$0.00
32701	Arrendamiento de activos intangibles	\$0.00	\$377.89	\$377.89	\$377.89	\$377.89	\$377.89	\$377.89	\$0.00
32900	Otros arrendamientos	\$0.00	\$3,750.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
32901	Otros arrendamientos	\$0.00	\$3,750.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TE	\$739,992.72	\$931,201.21	\$1,671,193.93	\$3,369,804.78	\$3,385,223.50	\$3,385,223.50	\$3,385,223.50	-\$1,714,029.57
33100	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$77,096.56	\$77,096.56	\$111,819.93	\$111,819.93	\$111,819.93	\$111,819.93	-\$34,723.37
33101	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$77,096.56	\$77,096.56	\$111,819.93	\$111,819.93	\$111,819.93	\$111,819.93	-\$34,723.37
33300	Servicios de consultoría administrativa, procesos,	\$0.00	\$538,625.86	\$538,625.86	\$1,860,638.03	\$1,892,294.43	\$1,892,294.43	\$1,892,294.43	-\$1,353,668.57
33301	Servicios de consultoría administrativa, procesos,	\$0.00	\$538,625.86	\$538,625.86	\$1,860,638.03	\$1,892,294.43	\$1,892,294.43	\$1,892,294.43	-\$1,353,668.57
33400	Servicios de capacitación	\$0.00	\$284,066.07	\$284,066.07	\$115,012.07	\$98,774.39	\$98,774.39	\$98,774.39	\$185,291.68
33401	Servicios de capacitación	\$0.00	\$284,066.07	\$284,066.07	\$115,012.07	\$98,774.39	\$98,774.39	\$98,774.39	\$185,291.68
33600	Servicios de apoyo administrativo, traducción, foto	\$0.00	\$196.97	\$196.97	\$196.97	\$196.97	\$196.97	\$196.97	\$0.00
33601	Servicios de apoyo administrativo, fotocopiado e ir	\$0.00	\$196.97	\$196.97	\$196.97	\$196.97	\$196.97	\$196.97	\$0.00
33800	Servicios de vigilancia	\$739,992.72	-\$721,848.06	\$18,144.66	\$730,626.00	\$730,626.00	\$730,626.00	\$730,626.00	-\$712,481.34
33801	Servicios de vigilancia	\$739,992.72	-\$721,848.06	\$18,144.66	\$730,626.00	\$730,626.00	\$730,626.00	\$730,626.00	-\$712,481.34
33900	Servicios profesionales, científicos y técnicos integ	\$0.00	\$753,063.81	\$753,063.81	\$551,511.78	\$551,511.78	\$551,511.78	\$551,511.78	\$201,552.03
33901	Servicios profesionales, científicos y técnicos integ	\$0.00	\$753,063.81	\$753,063.81	\$551,511.78	\$551,511.78	\$551,511.78	\$551,511.78	\$201,552.03
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$47,611.95	\$89,868.98	\$137,480.93	\$67,019.29	\$67,019.29	\$67,019.29	\$67,019.29	\$70,461.64
34100	Servicios financieros y bancarios	\$0.00	\$62,715.57	\$62,715.57	\$66,433.43	\$66,433.43	\$66,433.43	\$66,433.43	-\$3,717.86
34101	Servicios financieros y bancarios	\$0.00	\$62,715.57	\$62,715.57	\$66,433.43	\$66,433.43	\$66,433.43	\$66,433.43	-\$3,717.86
34500	Seguro de bienes patrimoniales	\$47,611.95	\$26,567.55	\$74,179.50	\$0.00	\$0.00	\$0.00	\$0.00	\$74,179.50
34501	Seguro de bienes patrimoniales	\$47,611.95	\$26,567.55	\$74,179.50	\$0.00	\$0.00	\$0.00	\$0.00	\$74,179.50
34700	Fletes y maniobras	\$0.00	\$585.86	\$585.86	\$585.86	\$585.86	\$585.86	\$585.86	\$0.00
34701	Fletes y maniobras	\$0.00	\$585.86	\$585.86	\$585.86	\$585.86	\$585.86	\$585.86	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$0.00	\$279,230.60	\$279,230.60	\$1,274,756.06	\$1,285,047.58	\$1,285,047.58	\$1,285,047.58	-\$1,005,816.98
35100	Conservación y mantenimiento menor de inmueble	\$0.00	-\$169,536.22	-\$169,536.22	\$415,899.80	\$424,452.48	\$424,452.48	\$424,452.48	-\$593,988.70
35101	Conservación y mantenimiento menor de inmueble	\$0.00	-\$169,536.22	-\$169,536.22	\$415,899.80	\$424,452.48	\$424,452.48	\$424,452.48	-\$593,988.70
35200	Instalación, reparación y mantenimiento de mobili	\$0.00	\$1,687.01	\$1,687.01	\$812.00	\$812.00	\$812.00	\$812.00	\$875.01
35201	Instalación, reparación y mantenimiento de mobili	\$0.00	\$1,687.01	\$1,687.01	\$812.00	\$812.00	\$812.00	\$812.00	\$875.01
35500	Reparación y mantenimiento de equipo de transpo	\$0.00	\$24,800.01	\$24,800.01	\$21,781.88	\$23,520.72	\$23,520.72	\$23,520.72	\$1,279.29
35501	Reparación y mantenimiento de equipo de transpo	\$0.00	\$24,800.01	\$24,800.01	\$21,781.88	\$23,520.72	\$23,520.72	\$23,520.72	\$1,279.29
35700	Instalación, reparación y mantenimiento de maqui	\$0.00	\$2,772.40	\$2,772.40	\$2,772.40	\$2,772.40	\$2,772.40	\$2,772.40	\$0.00
35701	Instalación, reparación y mantenimiento de maqui	\$0.00	\$2,772.40	\$2,772.40	\$2,772.40	\$2,772.40	\$2,772.40	\$2,772.40	\$0.00
35800	Servicios de limpieza y manejo de desechos	\$0.00	\$255,625.50	\$255,625.50	\$711,689.98	\$711,689.98	\$711,689.98	\$711,689.98	-\$456,064.48
35801	Servicios de limpieza y manejo de desechos	\$0.00	\$255,625.50	\$255,625.50	\$711,689.98	\$711,689.98	\$711,689.98	\$711,689.98	-\$456,064.48
35900	Servicios de jardinería y fumigación	\$0.00	\$163,881.90	\$163,881.90	\$121,800.00	\$121,800.00	\$121,800.00	\$121,800.00	\$42,081.90
35901	Servicios de jardinería y fumigación	\$0.00	\$163,881.90	\$163,881.90	\$121,800.00	\$121,800.00	\$121,800.00	\$121,800.00	\$42,081.90
36000	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUB	\$0.00	\$21,798.99	\$21,798.99	\$26,424.97	\$19,260.81	\$19,260.81	\$19,260.81	\$2,538.18
36200	Difusión por radio, televisión y otros medios de m	\$0.00	\$21,798.99	\$21,798.99	\$26,424.97	\$19,260.81	\$19,260.81	\$19,260.81	\$2,538.18
36201	Difusión por radio, televisión y otros medios de m	\$0.00	\$21,798.99	\$21,798.99	\$26,424.97	\$19,260.81	\$19,260.81	\$19,260.81	\$2,538.18
37000	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$0.00	\$573,400.95	\$573,400.95	\$108,407.30	\$108,407.30	\$108,407.30	\$108,407.30	\$464,993.65
37100	Pasajes aéreos	\$0.00	\$271,399.65	\$271,399.65	\$57,874.14	\$57,874.14	\$57,874.14	\$57,874.14	\$213,525.51
37101	Pasajes aéreos	\$0.00	\$271,399.65	\$271,399.65	\$57,874.14	\$57,874.14	\$57,874.14	\$57,874.14	\$213,525.51
37200	Pasajes terrestres	\$0.00	\$5,962.77	\$5,962.77	\$0.00	\$0.00	\$0.00	\$0.00	\$5,962.77
37201	Pasajes terrestres	\$0.00	\$5,962.77	\$5,962.77	\$0.00	\$0.00	\$0.00	\$0.00	\$5,962.77
37500	Viáticos en el país	\$0.00	\$293,890.53	\$293,890.53	\$50,014.16	\$50,014.16	\$50,014.16	\$50,014.16	\$243,876.37
37501	Viáticos en el país	\$0.00	\$293,890.53	\$293,890.53	\$50,014.16	\$50,014.16	\$50,014.16	\$50,014.16	\$243,876.37
37900	Otros servicios de traslado y hospedaje	\$0.00	\$2,148.00	\$2,148.00	\$519.00	\$519.00	\$519.00	\$519.00	\$1,629.00
37901	Otros servicios de traslado y hospedaje	\$0.00	\$2,148.00	\$2,148.00	\$519.00	\$519.00	\$519.00	\$519.00	\$1,629.00
38000	SERVICIOS OFICIALES	\$2,415.27	\$129,615.67	\$132,030.94	\$69,914.91	\$50,802.75	\$50,802.75	\$50,802.75	\$81,228.19
38200	Gastos de orden social y cultural	\$2,415.27	\$115,900.73	\$118,316.00	\$69,914.91	\$50,802.75	\$50,802.75	\$50,802.75	\$67,513.25
38201	Gastos de orden social y cultural	\$0.00	\$117,065.99	\$117,065.99	\$69,914.91	\$50,802.75	\$50,802.75	\$50,802.75	\$66,263.24
38205	EVENTO DIA DE LA MADRE	\$2,415.27	-\$1,165.26	\$1,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.01
38300	Congresos y convenciones	\$0.00	\$13,714.94	\$13,714.94	\$0.00	\$0.00	\$0.00	\$0.00	\$13,714.94
38301	Congresos y convenciones	\$0.00	\$13,714.94	\$13,714.94	\$0.00	\$0.00	\$0.00	\$0.00	\$13,714.94
39000	OTROS SERVICIOS GENERALES	\$0.00	\$1,415,429.22	\$1,415,429.22	\$1,398,137.00	\$1,398,137.00	\$1,398,137.00	\$1,398,137.00	\$17,292.22
39200	Impuestos y derechos	\$0.00	\$782,163.00	\$782,163.00	\$766,074.00	\$766,074.00	\$766,074.00	\$766,074.00	\$16,089.00
39201	Impuestos y derechos	\$0.00	\$782,163.00	\$782,163.00	\$766,074.00	\$766,074.00	\$766,074.00	\$766,074.00	\$16,089.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
39500	Penas, multas, accesorios y actualizaciones	\$0.00	\$1,203.22	\$1,203.22	\$0.00	\$0.00	\$0.00	\$0.00	\$1,203.22
39501	Penas, multas, accesorios y actualizaciones	\$0.00	\$1,203.22	\$1,203.22	\$0.00	\$0.00	\$0.00	\$0.00	\$1,203.22
39800	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$632,063.00	\$632,063.00	\$632,063.00	\$632,063.00	\$632,063.00	\$632,063.00	\$0.00
39801	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$632,063.00	\$632,063.00	\$632,063.00	\$632,063.00	\$632,063.00	\$632,063.00	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$0.00	\$1,290,607.38	\$1,290,607.38	\$1,569,503.22	\$1,569,503.22	\$1,569,503.22	\$1,569,503.22	-\$278,895.84
44000	AYUDAS SOCIALES	\$0.00	\$1,290,607.38	\$1,290,607.38	\$1,569,503.22	\$1,569,503.22	\$1,569,503.22	\$1,569,503.22	-\$278,895.84
44200	Becas y otras ayudas para programas de capacitación	\$0.00	\$1,165,607.37	\$1,165,607.37	\$1,483,703.22	\$1,483,703.22	\$1,483,703.22	\$1,483,703.22	-\$318,095.85
44201	Becas y otras ayudas para programas de capacitación	\$0.00	\$581,250.00	\$581,250.00	\$907,259.67	\$907,259.67	\$907,259.67	\$907,259.67	-\$326,009.67
44210	BECAS POR SERVICIO SOCIAL/PRACTICAS PROFESIONALES	\$0.00	\$584,357.37	\$584,357.37	\$576,443.55	\$576,443.55	\$576,443.55	\$576,443.55	\$7,913.82
44500	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$125,000.01	\$125,000.01	\$85,800.00	\$85,800.00	\$85,800.00	\$85,800.00	\$39,200.01
44501	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$125,000.01	\$125,000.01	\$85,800.00	\$85,800.00	\$85,800.00	\$85,800.00	\$39,200.01
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$9,169,352.76	\$9,169,352.76	\$2,320,968.60	\$2,320,968.60	\$2,320,968.60	\$2,320,968.60	\$6,848,384.16
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$4,978,608.39	\$4,978,608.39	\$1,965,848.52	\$1,965,848.52	\$1,965,848.52	\$1,965,848.52	\$3,012,759.87
51100	Muebles de oficina y estantería	\$0.00	\$875.01	\$875.01	\$0.00	\$0.00	\$0.00	\$0.00	\$875.01
51101	Muebles de oficina y estantería	\$0.00	\$875.01	\$875.01	\$0.00	\$0.00	\$0.00	\$0.00	\$875.01
51500	Equipo de cómputo y de tecnologías de la información	\$0.00	\$4,977,733.38	\$4,977,733.38	\$1,965,848.52	\$1,965,848.52	\$1,965,848.52	\$1,965,848.52	\$3,011,884.86
51501	Equipo de cómputo y de tecnología de la información	\$0.00	\$4,977,733.38	\$4,977,733.38	\$1,965,848.52	\$1,965,848.52	\$1,965,848.52	\$1,965,848.52	\$3,011,884.86
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$370,065.36	\$370,065.36	\$364,815.36	\$364,815.36	\$364,815.36	\$364,815.36	\$5,250.00
52100	Equipos y aparatos audiovisuales	\$0.00	\$2,124.99	\$2,124.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,124.99
52101	Equipos y aparatos audiovisuales	\$0.00	\$2,124.99	\$2,124.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,124.99
52300	Cámaras fotográficas y de video	\$0.00	\$367,940.37	\$367,940.37	\$364,815.36	\$364,815.36	\$364,815.36	\$364,815.36	\$3,125.01
52301	Cámaras fotográficas y de video	\$0.00	\$367,940.37	\$367,940.37	\$364,815.36	\$364,815.36	\$364,815.36	\$364,815.36	\$3,125.01
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$3,813,804.00	\$3,813,804.00	-\$9,695.28	-\$9,695.28	-\$9,695.28	-\$9,695.28	\$3,823,499.28
56400	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$0.00	\$0.00	-\$23,499.28	-\$23,499.28	-\$23,499.28	-\$23,499.28	\$23,499.28
56401	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$0.00	\$0.00	-\$23,499.28	-\$23,499.28	-\$23,499.28	-\$23,499.28	\$23,499.28
56700	Herramientas y máquinas-herramienta	\$0.00	\$3,813,804.00	\$3,813,804.00	\$13,804.00	\$13,804.00	\$13,804.00	\$13,804.00	\$3,800,000.00
56701	Herramientas y máquinas-herramienta	\$0.00	\$3,813,804.00	\$3,813,804.00	\$13,804.00	\$13,804.00	\$13,804.00	\$13,804.00	\$3,800,000.00
59000	ACTIVOS INTANGIBLES	\$0.00	\$6,875.01	\$6,875.01	\$0.00	\$0.00	\$0.00	\$0.00	\$6,875.01
59700	Licencias informáticas e intelectuales	\$0.00	\$6,875.01	\$6,875.01	\$0.00	\$0.00	\$0.00	\$0.00	\$6,875.01
59701	Licencias informáticas e intelectuales	\$0.00	\$6,875.01	\$6,875.01	\$0.00	\$0.00	\$0.00	\$0.00	\$6,875.01
Total		\$27,459,499.14	\$13,117,436.55	\$40,576,935.95	\$43,708,577.44	\$43,705,172.50	\$43,705,172.50	\$43,705,172.50	-\$3,128,236.55

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
---------------------------	------------------	------------------------------	--------------------	----------------------	-------------------	------------------	--------	--------------

M.E.S. MARÍA MAGDALENA CAMPOS QUIROZ
RECTORA

L.C. BERTHA ELVA ANTILLÓN ACOSTA
JEFA DE DEPARTAMENTO DE CONTABILIDAD

C.P. RICARDO GUEVARA VELAZQUEZ
DIRECTOR DE ADMINISTRACIÓN Y FINANZAS