

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000 SERVICIOS PERSONALES	\$16,331,743.98	\$0.00	\$16,331,743.98	\$16,331,743.98	\$2,594,202.03	\$2,594,202.03	\$2,594,202.03	\$13,737,541.95
110000 Remuneraciones al personal de carácter perman	\$11,310,138.87	\$0.00	\$11,310,138.87	\$11,310,138.87	\$2,497,177.69	\$2,497,177.69	\$2,497,177.69	\$8,812,961.18
113000 Sueldos base al personal permanente	\$11,310,138.87	\$0.00	\$11,310,138.87	\$11,310,138.87	\$2,497,177.69	\$2,497,177.69	\$2,497,177.69	\$8,812,961.18
113001 Sueldos	\$11,310,138.87	\$0.00	\$11,310,138.87	\$11,310,138.87	\$2,497,177.69	\$2,497,177.69	\$2,497,177.69	\$8,812,961.18
130000 Remuneraciones adicionales y especiales	\$2,451,653.14	\$0.00	\$2,451,653.14	\$2,451,653.14	\$10,150.20	\$10,150.20	\$10,150.20	\$2,441,502.94
132000 Primas de vacaciones, dominical y gratificación de	\$2,451,653.14	\$0.00	\$2,451,653.14	\$2,451,653.14	\$10,150.20	\$10,150.20	\$10,150.20	\$2,441,502.94
132001 Prima de Vacaciones y Dominical	\$560,176.68	\$0.00	\$560,176.68	\$560,176.68	\$3,761.34	\$3,761.34	\$3,761.34	\$556,415.34
132002 Gratificación Anual	\$1,891,476.46	\$0.00	\$1,891,476.46	\$1,891,476.46	\$6,388.86	\$6,388.86	\$6,388.86	\$1,885,087.60
140000 Seguridad Social	\$2,075,803.97	\$0.00	\$2,075,803.97	\$2,075,803.97	\$0.00	\$0.00	\$0.00	\$2,075,803.97
141000 Aportaciones de seguridad social	\$1,344,732.24	\$0.00	\$1,344,732.24	\$1,344,732.24	\$0.00	\$0.00	\$0.00	\$1,344,732.24
141001 Aportaciones al ISSSTE	\$1,005,954.14	\$0.00	\$1,005,954.14	\$1,005,954.14	\$0.00	\$0.00	\$0.00	\$1,005,954.14
141004 Aportaciones al Seguro de Cesantía en Edad Avar	\$338,778.10	\$0.00	\$338,778.10	\$338,778.10	\$0.00	\$0.00	\$0.00	\$338,778.10
142000 Aportaciones a fondos de vivienda	\$504,490.53	\$0.00	\$504,490.53	\$504,490.53	\$0.00	\$0.00	\$0.00	\$504,490.53
142001 Aportaciones a FOVISSSTE	\$504,490.53	\$0.00	\$504,490.53	\$504,490.53	\$0.00	\$0.00	\$0.00	\$504,490.53
143000 Aportaciones al sistema para el retiro	\$226,581.20	\$0.00	\$226,581.20	\$226,581.20	\$0.00	\$0.00	\$0.00	\$226,581.20
143001 Aportaciones al S.A.R.	\$226,581.20	\$0.00	\$226,581.20	\$226,581.20	\$0.00	\$0.00	\$0.00	\$226,581.20
150000 Otras prestaciones sociales y económicas	\$494,148.00	\$0.00	\$494,148.00	\$494,148.00	\$86,874.14	\$86,874.14	\$86,874.14	\$407,273.86
154000 Prestaciones contractuales	\$365,628.00	\$0.00	\$365,628.00	\$365,628.00	\$57,203.94	\$57,203.94	\$57,203.94	\$308,424.06
154001 Prestaciones establecidas por condiciones general	\$365,628.00	\$0.00	\$365,628.00	\$365,628.00	\$57,203.94	\$57,203.94	\$57,203.94	\$308,424.06
159000 Otras prestaciones sociales y económicas	\$128,520.00	\$0.00	\$128,520.00	\$128,520.00	\$29,670.20	\$29,670.20	\$29,670.20	\$98,849.80
159002 Otras Prestaciones	\$128,520.00	\$0.00	\$128,520.00	\$128,520.00	\$29,670.20	\$29,670.20	\$29,670.20	\$98,849.80
200000 MATERIALES Y SUMINISTROS	\$1,973,339.88	-\$178,488.35	\$1,794,851.53	\$154,574.98	\$154,574.98	\$154,574.98	\$154,574.98	\$1,640,276.55
210000 Materiales de administración, emisión de docum	\$988,990.82	-\$51,274.08	\$937,716.74	\$34,803.79	\$34,803.79	\$34,803.79	\$34,803.79	\$902,912.95
211000 Materiales, útiles y equipos menores de oficina	\$405,630.38	-\$11,922.32	\$393,708.06	\$12,907.11	\$12,907.11	\$12,907.11	\$12,907.11	\$380,800.95
211001 Material de Oficina	\$201,813.50	\$0.00	\$201,813.50	\$291.00	\$291.00	\$291.00	\$291.00	\$201,522.50
211002 Gastos de Oficina	\$203,816.88	-\$11,922.32	\$191,894.56	\$12,616.11	\$12,616.11	\$12,616.11	\$12,616.11	\$179,278.45
212000 Materiales y útiles de impresión y reproducción	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
212001 Materiales y Útiles de Impresión	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
214000 Materiales, útiles y equipos menores de tecnología	\$307,000.00	-\$32,000.00	\$275,000.00	\$14,073.28	\$14,073.28	\$14,073.28	\$14,073.28	\$260,926.72
214001 Material para Bienes Informáticos	\$301,000.00	-\$32,000.00	\$269,000.00	\$14,073.28	\$14,073.28	\$14,073.28	\$14,073.28	\$254,926.72
214002 Materiales de Grabación	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
215000 Material impreso e información digital	\$21,500.00	-\$351.76	\$21,148.24	\$0.00	\$0.00	\$0.00	\$0.00	\$21,148.24
215001 Suscripciones a Publicaciones y Periódicos	\$21,500.00	-\$351.76	\$21,148.24	\$0.00	\$0.00	\$0.00	\$0.00	\$21,148.24
216000 Material de limpieza	\$68,176.60	\$0.00	\$68,176.60	\$7,823.40	\$7,823.40	\$7,823.40	\$7,823.40	\$60,353.20

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216001	Material de Limpieza	\$68,176.60	\$0.00	\$68,176.60	\$7,823.40	\$7,823.40	\$7,823.40	\$7,823.40	\$60,353.20
217000	Materiales y útiles de enseñanza	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
217001	Material Didáctico	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
218000	Materiales para el registro e identificación de bienes	\$7,183.84	-\$7,000.00	\$183.84	\$0.00	\$0.00	\$0.00	\$0.00	\$183.84
218001	Placas de circulación vehicular	\$7,183.84	-\$7,000.00	\$183.84	\$0.00	\$0.00	\$0.00	\$0.00	\$183.84
220000	Alimentos y utensilios	\$141,500.00	-\$15,000.00	\$126,500.00	\$5,425.51	\$5,425.51	\$5,425.51	\$5,425.51	\$121,074.49
221000	Productos alimenticios para personas	\$132,500.00	-\$15,000.00	\$117,500.00	\$5,425.51	\$5,425.51	\$5,425.51	\$5,425.51	\$112,074.49
221001	Alimentación de Personas	\$132,500.00	-\$15,000.00	\$117,500.00	\$5,425.51	\$5,425.51	\$5,425.51	\$5,425.51	\$112,074.49
223000	Utensilios para el servicio de alimentación	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
223001	Utensilios para el Servicio de Alimentación	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
230000	Materias primas y materiales de producción y cc	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
232000	Insumos textiles adquiridos como materia prima	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
232001	Insumos textiles	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
240000	Materiales y artículos de construcción y de repa	\$119,887.50	-\$10,598.20	\$109,289.30	\$19,228.36	\$19,228.36	\$19,228.36	\$19,228.36	\$90,060.94
242000	Cemento y productos de concreto	\$14,000.00	\$0.00	\$14,000.00	\$876.00	\$876.00	\$876.00	\$876.00	\$13,124.00
242001	Cemento y productos de concreto	\$14,000.00	\$0.00	\$14,000.00	\$876.00	\$876.00	\$876.00	\$876.00	\$13,124.00
243000	Cal, yeso y productos de yeso	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
243001	Cal, yeso y productos de yeso	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
245000	Vidrio y productos de vidrio	\$14,000.00	-\$1,169.80	\$12,830.20	\$0.00	\$0.00	\$0.00	\$0.00	\$12,830.20
245001	Vidrio y productos de vidrio	\$14,000.00	-\$1,169.80	\$12,830.20	\$0.00	\$0.00	\$0.00	\$0.00	\$12,830.20
246000	Material eléctrico y electrónico	\$43,600.00	-\$5,500.00	\$38,100.00	\$500.00	\$500.00	\$500.00	\$500.00	\$37,600.00
246001	Material Eléctrico	\$29,600.00	-\$3,000.00	\$26,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,600.00
246002	Material Electrónico	\$14,000.00	-\$2,500.00	\$11,500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$11,000.00
247000	Artículos metálicos para la construcción	\$14,000.00	-\$3,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
247001	Artículos metálicos para la construcción	\$14,000.00	-\$3,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
249000	Otros materiales y artículos de construcción y repa	\$20,287.50	-\$928.40	\$19,359.10	\$17,852.36	\$17,852.36	\$17,852.36	\$17,852.36	\$1,506.74
249001	Otros materiales y artículos de construcción y repa	\$20,287.50	-\$928.40	\$19,359.10	\$17,852.36	\$17,852.36	\$17,852.36	\$17,852.36	\$1,506.74
250000	Productos químicos, farmacéuticos y de laborat	\$85,865.56	\$0.00	\$85,865.56	\$4,578.68	\$4,578.68	\$4,578.68	\$4,578.68	\$81,286.88
251000	Productos químicos básicos	\$70,153.02	\$0.00	\$70,153.02	\$0.00	\$0.00	\$0.00	\$0.00	\$70,153.02
251001	Sustancias Químicas	\$70,153.02	\$0.00	\$70,153.02	\$0.00	\$0.00	\$0.00	\$0.00	\$70,153.02
252000	Fertilizantes, pesticidas y otros agroquímicos	\$11,712.54	\$0.00	\$11,712.54	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$8,012.54
252001	Plaguicidas, Abonos y Fertilizantes	\$11,712.54	\$0.00	\$11,712.54	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$8,012.54
253000	Medicinas y productos farmacéuticos	\$4,000.00	\$0.00	\$4,000.00	\$878.68	\$878.68	\$878.68	\$878.68	\$3,121.32
253001	Medicinas y Productos Farmacéuticos	\$4,000.00	\$0.00	\$4,000.00	\$878.68	\$878.68	\$878.68	\$878.68	\$3,121.32

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260000	Combustibles, lubricantes y aditivos	\$160,000.00	\$0.03	\$160,000.03	\$5,548.13	\$5,548.13	\$5,548.13	\$5,548.13	\$154,451.90
261000	Combustibles, lubricantes y aditivos	\$160,000.00	\$0.03	\$160,000.03	\$5,548.13	\$5,548.13	\$5,548.13	\$5,548.13	\$154,451.90
261001	Combustibles y Lubricantes vehículos y equipos te	\$160,000.00	\$0.03	\$160,000.03	\$5,548.13	\$5,548.13	\$5,548.13	\$5,548.13	\$154,451.90
270000	Vestuario, blancos, prendas de protección y artí	\$279,496.00	-\$26,582.50	\$252,913.50	\$84,990.51	\$84,990.51	\$84,990.51	\$84,990.51	\$167,922.99
271000	Vestuario y uniformes	\$231,496.00	-\$16,699.40	\$214,796.60	\$78,195.60	\$78,195.60	\$78,195.60	\$78,195.60	\$136,601.00
271001	Vestuario, Uniformes	\$231,496.00	-\$16,699.40	\$214,796.60	\$78,195.60	\$78,195.60	\$78,195.60	\$78,195.60	\$136,601.00
272000	Prendas de seguridad y protección personal	\$20,000.00	-\$9,883.10	\$10,116.90	\$0.00	\$0.00	\$0.00	\$0.00	\$10,116.90
272001	Prendas de Protección	\$20,000.00	-\$9,883.10	\$10,116.90	\$0.00	\$0.00	\$0.00	\$0.00	\$10,116.90
273000	Artículos deportivos	\$28,000.00	\$0.00	\$28,000.00	\$6,794.91	\$6,794.91	\$6,794.91	\$6,794.91	\$21,205.09
273001	Artículos Deportivos	\$28,000.00	\$0.00	\$28,000.00	\$6,794.91	\$6,794.91	\$6,794.91	\$6,794.91	\$21,205.09
290000	Herramientas, refacciones y accesorios menore	\$195,600.00	-\$75,033.60	\$120,566.40	\$0.00	\$0.00	\$0.00	\$0.00	\$120,566.40
291000	Herramientas menores	\$26,677.28	\$0.00	\$26,677.28	\$0.00	\$0.00	\$0.00	\$0.00	\$26,677.28
291001	Herramientas Menores	\$26,677.28	\$0.00	\$26,677.28	\$0.00	\$0.00	\$0.00	\$0.00	\$26,677.28
292000	Refacciones y accesorios menores de edificios	\$4,922.72	\$0.00	\$4,922.72	\$0.00	\$0.00	\$0.00	\$0.00	\$4,922.72
292001	Refacciones y accesorios menores de edificios	\$4,922.72	\$0.00	\$4,922.72	\$0.00	\$0.00	\$0.00	\$0.00	\$4,922.72
293000	Refacciones y accesorios menores de mobiliario y	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00
293001	Refacciones y accesorios menores de mobiliario y	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00
294000	Refacciones y accesorios menores de equipo de c	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
294001	Refacciones y accesorios menores de equipo de c	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
299000	Refacciones y accesorios menores otros bienes m	\$91,000.00	-\$75,033.60	\$15,966.40	\$0.00	\$0.00	\$0.00	\$0.00	\$15,966.40
299001	Refacciones y accesorios menores otros bienes m	\$91,000.00	-\$75,033.60	\$15,966.40	\$0.00	\$0.00	\$0.00	\$0.00	\$15,966.40
300000	SERVICIOS GENERALES	\$4,621,504.14	-\$116,166.24	\$4,505,337.90	\$518,937.14	\$518,937.14	\$518,937.14	\$518,937.14	\$3,986,400.76
310000	Servicios básicos	\$523,000.00	-\$62,535.00	\$460,465.00	\$68,866.10	\$68,866.10	\$68,866.10	\$68,866.10	\$391,598.90
311000	Energía eléctrica	\$192,000.00	-\$1,335.00	\$190,665.00	\$48,112.00	\$48,112.00	\$48,112.00	\$48,112.00	\$142,553.00
311001	Servicio de Energía Eléctrica	\$192,000.00	-\$1,335.00	\$190,665.00	\$48,112.00	\$48,112.00	\$48,112.00	\$48,112.00	\$142,553.00
312000	Gas	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
312001	Gas	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
313000	Agua	\$43,200.00	\$0.00	\$43,200.00	\$20,204.10	\$20,204.10	\$20,204.10	\$20,204.10	\$22,995.90
313001	Servicio de Agua	\$43,200.00	\$0.00	\$43,200.00	\$20,204.10	\$20,204.10	\$20,204.10	\$20,204.10	\$22,995.90
315000	Telefonía celular	\$0.00	\$0.00	\$0.00	\$550.00	\$550.00	\$550.00	\$550.00	-\$550.00
315001	Servicio de Telefonía Celular	\$0.00	\$0.00	\$0.00	\$550.00	\$550.00	\$550.00	\$550.00	-\$550.00
317000	Servicios de acceso de Internet, redes y procesam	\$270,000.00	-\$60,000.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00
317001	Servicios de Conducción de Señales Analógicas y	\$270,000.00	-\$60,000.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00
318000	Servicios postales y telegráficos	\$11,800.00	-\$1,200.00	\$10,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,600.00

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318001	Servicio Postal	\$11,800.00	-\$1,200.00	\$10,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,600.00
320000	Servicios de arrendamiento	\$299,440.00	-\$12,000.00	\$287,440.00	\$21,419.16	\$21,419.16	\$21,419.16	\$21,419.16	\$266,020.84
323000	Arrendamiento de mobiliario y equipo de administr	\$29,840.00	-\$12,000.00	\$17,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,840.00
323001	Arrendamiento de Equipo y Bienes Informáticos	\$27,840.00	-\$12,000.00	\$15,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,840.00
323002	Arrendamiento de Equipo de Fotocopiado	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
325000	Arrendamiento de equipo de transporte	\$116,000.00	\$0.00	\$116,000.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$104,500.00
325001	Servicios de arrendamiento de vehículos y equipo	\$116,000.00	\$0.00	\$116,000.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$104,500.00
326000	Arrendamiento de maquinaria, otros equipos y herr	\$33,000.00	\$0.00	\$33,000.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$24,880.00
326001	Arrendamiento de Maquinaria y Equipo	\$33,000.00	\$0.00	\$33,000.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$24,880.00
327000	Arrendamiento de activos intangibles	\$11,600.00	\$0.00	\$11,600.00	\$1,799.16	\$1,799.16	\$1,799.16	\$1,799.16	\$9,800.84
327001	Arrendamiento de activos intangibles	\$11,600.00	\$0.00	\$11,600.00	\$1,799.16	\$1,799.16	\$1,799.16	\$1,799.16	\$9,800.84
329000	Otros arrendamientos	\$109,000.00	\$0.00	\$109,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,000.00
329001	Otros arrendamientos	\$109,000.00	\$0.00	\$109,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,000.00
330000	Servicios profesionales, científicos, técnicos y o	\$1,758,570.34	-\$2,000.00	\$1,756,570.34	\$225,910.02	\$225,910.02	\$225,910.02	\$225,910.02	\$1,530,660.32
331000	Servicios legales, de contabilidad, auditoría y relac	\$509,999.94	\$0.00	\$509,999.94	\$0.00	\$0.00	\$0.00	\$0.00	\$509,999.94
331002	Servicios de contabilidad, auditoría y servicios rela	\$235,233.76	\$0.00	\$235,233.76	\$0.00	\$0.00	\$0.00	\$0.00	\$235,233.76
331003	Servicios de Consultoría	\$274,766.18	\$0.00	\$274,766.18	\$0.00	\$0.00	\$0.00	\$0.00	\$274,766.18
334000	Servicios de capacitación	\$132,000.00	\$0.00	\$132,000.00	\$22,532.33	\$22,532.33	\$22,532.33	\$22,532.33	\$109,467.67
334001	Capacitación	\$132,000.00	\$0.00	\$132,000.00	\$22,532.33	\$22,532.33	\$22,532.33	\$22,532.33	\$109,467.67
335000	Servicios de investigación científica y desarrollo	\$121,570.40	\$0.00	\$121,570.40	\$0.00	\$0.00	\$0.00	\$0.00	\$121,570.40
335001	Servicios de investigación científica y desarrollo	\$121,570.40	\$0.00	\$121,570.40	\$0.00	\$0.00	\$0.00	\$0.00	\$121,570.40
336000	Servicios de apoyo administrativo, fotocopiado e in	\$62,000.00	-\$2,000.00	\$60,000.00	\$2,834.77	\$2,834.77	\$2,834.77	\$2,834.77	\$57,165.23
336001	Servicios de apoyo administrativo, fotocopiado e in	\$47,000.00	-\$2,000.00	\$45,000.00	\$2,834.77	\$2,834.77	\$2,834.77	\$2,834.77	\$42,165.23
336002	Formas valoradas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
338000	Servicios de vigilancia	\$648,000.00	\$0.00	\$648,000.00	\$170,596.92	\$170,596.92	\$170,596.92	\$170,596.92	\$477,403.08
338001	Servicios de Vigilancia	\$648,000.00	\$0.00	\$648,000.00	\$170,596.92	\$170,596.92	\$170,596.92	\$170,596.92	\$477,403.08
339000	Servicios profesionales, científicos y técnicos integ	\$285,000.00	\$0.00	\$285,000.00	\$29,946.00	\$29,946.00	\$29,946.00	\$29,946.00	\$255,054.00
339003	Prestación de Servicios Profesionales	\$285,000.00	\$0.00	\$285,000.00	\$29,946.00	\$29,946.00	\$29,946.00	\$29,946.00	\$255,054.00
340000	Servicios financieros, bancarios y comerciales	\$257,500.00	-\$3,600.00	\$253,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$253,900.00
341000	Servicios financieros y bancarios	\$14,400.00	-\$3,600.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,800.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$14,400.00	-\$3,600.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,800.00
345000	Seguro de bienes patrimoniales	\$233,500.00	\$0.00	\$233,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$233,500.00
345001	Seguros	\$233,500.00	\$0.00	\$233,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$233,500.00
347000	Fletes y maniobras	\$9,600.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
347001	Fletes y Maniobras	\$9,600.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.00
350000	Servicios de instalación, reparación, mantenimie	\$421,857.80	-\$14,188.00	\$407,669.80	\$32,621.04	\$32,621.04	\$32,621.04	\$32,621.04	\$375,048.76
351000	Conservación y mantenimiento menor de inmueble	\$14,000.00	-\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmueble	\$14,000.00	-\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliaria	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00
352001	Mantenimiento de Mobiliario y Equipo de Administr	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
352002	Mantenimiento de Equipo y Aparatos de Comunica	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
353000	Instalación, reparación y mantenimiento de equipo	\$7,200.00	\$0.00	\$7,200.00	\$3,094.00	\$3,094.00	\$3,094.00	\$3,094.00	\$4,106.00
353001	Mantenimiento de bienes informáticos	\$7,200.00	\$0.00	\$7,200.00	\$3,094.00	\$3,094.00	\$3,094.00	\$3,094.00	\$4,106.00
355000	Reparación y mantenimiento de equipo de transpo	\$57,100.00	-\$188.00	\$56,912.00	\$9,934.00	\$9,934.00	\$9,934.00	\$9,934.00	\$46,978.00
355001	Mantenimiento de Vehículos	\$57,100.00	-\$188.00	\$56,912.00	\$9,934.00	\$9,934.00	\$9,934.00	\$9,934.00	\$46,978.00
357000	Instalación, reparación y mantenimiento de maquir	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
357002	Mantenimiento e Instalación de Equipos y Herrami	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
358000	Servicios de limpieza y manejo de desechos	\$264,000.00	\$0.00	\$264,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264,000.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$264,000.00	\$0.00	\$264,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264,000.00
359000	Servicios de jardinería y fumigación	\$44,557.80	\$0.00	\$44,557.80	\$19,593.04	\$19,593.04	\$19,593.04	\$19,593.04	\$24,964.76
359001	Servicios de jardinería y fumigación	\$44,557.80	\$0.00	\$44,557.80	\$19,593.04	\$19,593.04	\$19,593.04	\$19,593.04	\$24,964.76
360000	Servicios de comunicación social y publicidad	\$146,600.00	-\$5,464.00	\$141,136.00	\$7,548.28	\$7,548.28	\$7,548.28	\$7,548.28	\$133,587.72
361000	Difusión por radio, televisión y otros medios de me	\$67,400.00	-\$3,000.00	\$64,400.00	\$1,207.56	\$1,207.56	\$1,207.56	\$1,207.56	\$63,192.44
361001	Difusión de programas y actividades gubernament	\$9,000.00	-\$3,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
361002	Impresiones y Publicaciones Oficiales	\$58,400.00	\$0.00	\$58,400.00	\$1,207.56	\$1,207.56	\$1,207.56	\$1,207.56	\$57,192.44
362000	Difusión por radio, televisión y otros medios de me	\$32,400.00	\$0.00	\$32,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,400.00
362001	Difusión por radio, televisión y otros medios de me	\$32,400.00	\$0.00	\$32,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,400.00
363000	Servicios de creatividad, preproducción y producci	\$24,000.00	-\$2,464.00	\$21,536.00	\$1,536.00	\$1,536.00	\$1,536.00	\$1,536.00	\$20,000.00
363001	Servicios de creatividad, preproducción y producci	\$24,000.00	-\$2,464.00	\$21,536.00	\$1,536.00	\$1,536.00	\$1,536.00	\$1,536.00	\$20,000.00
366000	Servicio de creación y difusión de contenido exclus	\$22,800.00	\$0.00	\$22,800.00	\$4,804.72	\$4,804.72	\$4,804.72	\$4,804.72	\$17,995.28
366001	Servicio de creación y difusión de contenido exclus	\$22,800.00	\$0.00	\$22,800.00	\$4,804.72	\$4,804.72	\$4,804.72	\$4,804.72	\$17,995.28
370000	Servicios de traslado y viáticos	\$434,100.00	-\$839.28	\$433,260.72	\$79,873.54	\$79,873.54	\$79,873.54	\$79,873.54	\$353,387.18
371000	Pasajes aéreos	\$72,000.00	\$0.00	\$72,000.00	\$25,353.40	\$25,353.40	\$25,353.40	\$25,353.40	\$46,646.60
371001	Pasajes aéreos	\$72,000.00	\$0.00	\$72,000.00	\$25,353.40	\$25,353.40	\$25,353.40	\$25,353.40	\$46,646.60
372000	Pasajes terrestres	\$76,850.00	\$0.00	\$76,850.00	\$8,440.00	\$8,440.00	\$8,440.00	\$8,440.00	\$68,410.00
372001	Pasajes terrestres	\$76,850.00	\$0.00	\$76,850.00	\$8,440.00	\$8,440.00	\$8,440.00	\$8,440.00	\$68,410.00
374000	Autotransporte	\$1,800.00	-\$300.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
374001	Autotransporte	\$1,800.00	-\$300.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
375000	Viáticos en el país	\$210,450.00	-\$539.28	\$209,910.72	\$35,164.11	\$35,164.11	\$35,164.11	\$35,164.11	\$174,746.61
375001	Viáticos en el país	\$210,450.00	-\$539.28	\$209,910.72	\$35,164.11	\$35,164.11	\$35,164.11	\$35,164.11	\$174,746.61
376000	Viáticos en el extranjero	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
376001	Viáticos en el extranjero	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
379000	Otros servicios de traslado y hospedaje	\$23,000.00	\$0.00	\$23,000.00	\$10,916.03	\$10,916.03	\$10,916.03	\$10,916.03	\$12,083.97
379001	Otros servicios de traslado y hospedaje	\$23,000.00	\$0.00	\$23,000.00	\$10,916.03	\$10,916.03	\$10,916.03	\$10,916.03	\$12,083.97
380000	Servicios oficiales	\$227,032.00	\$58.74	\$227,090.74	\$0.00	\$0.00	\$0.00	\$0.00	\$227,090.74
381000	Gastos de ceremonial	\$10,000.00	\$58.74	\$10,058.74	\$0.00	\$0.00	\$0.00	\$0.00	\$10,058.74
381001	Gastos de Ceremonial	\$10,000.00	\$58.74	\$10,058.74	\$0.00	\$0.00	\$0.00	\$0.00	\$10,058.74
382000	Gastos de orden social y cultural	\$168,000.00	\$0.00	\$168,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$168,000.00
382001	Gastos de orden social	\$138,000.00	\$0.00	\$138,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138,000.00
382002	Eventos Culturales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
383000	Congresos y convenciones	\$37,032.00	\$0.00	\$37,032.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,032.00
383001	Congresos, Convenciones	\$37,032.00	\$0.00	\$37,032.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,032.00
384000	Exposiciones	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
384001	Exposiciones	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
390000	Otros servicios generales	\$553,404.00	-\$15,598.70	\$537,805.30	\$82,699.00	\$82,699.00	\$82,699.00	\$82,699.00	\$455,106.30
392000	Impuestos y derechos	\$250,000.00	\$0.00	\$250,000.00	\$55,735.00	\$55,735.00	\$55,735.00	\$55,735.00	\$194,265.00
392006	Pago de derechos	\$250,000.00	\$0.00	\$250,000.00	\$55,735.00	\$55,735.00	\$55,735.00	\$55,735.00	\$194,265.00
398000	Impuesto sobre nóminas y otros que se deriven de	\$302,004.00	-\$15,598.70	\$286,405.30	\$26,594.00	\$26,594.00	\$26,594.00	\$26,594.00	\$259,811.30
398001	Impuesto sobre nóminas y otros que se deriven de	\$302,004.00	-\$15,598.70	\$286,405.30	\$26,594.00	\$26,594.00	\$26,594.00	\$26,594.00	\$259,811.30
399000	Otros servicios generales	\$1,400.00	\$0.00	\$1,400.00	\$370.00	\$370.00	\$370.00	\$370.00	\$1,030.00
399005	Pensiones para automóviles	\$1,400.00	\$0.00	\$1,400.00	\$370.00	\$370.00	\$370.00	\$370.00	\$1,030.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$160,000.00	-\$12,000.00	\$148,000.00	\$94,000.00	\$94,000.00	\$94,000.00	\$94,000.00	\$54,000.00
440000	Ayudas sociales	\$160,000.00	-\$12,000.00	\$148,000.00	\$94,000.00	\$94,000.00	\$94,000.00	\$94,000.00	\$54,000.00
442000	Becas y otras ayudas para programas de capacita	\$145,000.00	\$0.00	\$145,000.00	\$94,000.00	\$94,000.00	\$94,000.00	\$94,000.00	\$51,000.00
442001	Becas	\$145,000.00	\$0.00	\$145,000.00	\$94,000.00	\$94,000.00	\$94,000.00	\$94,000.00	\$51,000.00
444000	Ayudas sociales a actividades científicas o acadén	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
444001	Ayudas sociales a actividades científicas o acadén	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
445000	Ayudas sociales a instituciones sin fines de lucro	\$5,000.00	-\$2,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
445001	Subsidios para el Fomento Deportivo	\$5,000.00	-\$2,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANG	\$130,000.00	\$0.00	\$130,000.00	\$5,257.60	\$5,257.60	\$5,257.60	\$5,257.60	\$124,742.40
510000	Mobiliario y equipo de administración	\$113,000.00	\$0.00	\$113,000.00	\$5,257.60	\$5,257.60	\$5,257.60	\$5,257.60	\$107,742.40



UNIVERSIDAD TECNOLÓGICA DE LA ZONA METROPOLITANA DEL VALLE DE MÉXICO, HIDALGO ESTADO DE HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2017 Al 31/mar./2017

Usu: arturoaguliar

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 28/mar./2022

hora de Impresión 02:10 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
511000	Muebles de oficina y estantería	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
511001	Muebles de oficina y estantería	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
515000	Equipo de cómputo y de tecnología de la informaci	\$33,000.00	\$0.00	\$33,000.00	\$5,257.60	\$5,257.60	\$5,257.60	\$5,257.60	\$27,742.40
515001	Bienes informáticos	\$33,000.00	\$0.00	\$33,000.00	\$5,257.60	\$5,257.60	\$5,257.60	\$5,257.60	\$27,742.40
519000	Otros mobiliarios y equipos de administración	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
519001	Equipo de Administración	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
520000	Mobiliario y equipo educacional y recreativo	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
521000	Equipos y aparatos audiovisuales	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
521001	Equipos y aparatos audiovisuales	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
Total		\$23,216,588.00	-\$306,654.59	\$22,909,933.41	\$17,104,513.70	\$3,366,971.75	\$3,366,971.75	\$3,366,971.75	\$19,542,961....