

<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
<b>100000 SERVICIOS PERSONALES</b>	<b>\$16,331,743.98</b>	<b>\$0.00</b>	<b>\$16,331,743.98</b>	<b>\$16,331,743.98</b>	<b>\$5,334,075.84</b>	<b>\$5,334,075.84</b>	<b>\$5,334,075.84</b>	<b>\$10,997,668.14</b>
<b>110000 Remuneraciones al personal de carácter perman</b>	<b>\$11,310,138.87</b>	<b>\$0.00</b>	<b>\$11,310,138.87</b>	<b>\$11,310,138.87</b>	<b>\$4,967,078.61</b>	<b>\$4,967,078.61</b>	<b>\$4,967,078.61</b>	<b>\$6,343,060.26</b>
113000 Sueldos base al personal permanente	\$11,310,138.87	\$0.00	\$11,310,138.87	\$11,310,138.87	\$4,967,078.61	\$4,967,078.61	\$4,967,078.61	\$6,343,060.26
113001 Sueldos	\$11,310,138.87	\$0.00	\$11,310,138.87	\$11,310,138.87	\$4,967,078.61	\$4,967,078.61	\$4,967,078.61	\$6,343,060.26
<b>130000 Remuneraciones adicionales y especiales</b>	<b>\$2,451,653.14</b>	<b>\$0.00</b>	<b>\$2,451,653.14</b>	<b>\$2,451,653.14</b>	<b>\$192,502.92</b>	<b>\$192,502.92</b>	<b>\$192,502.92</b>	<b>\$2,259,150.22</b>
132000 Primas de vacaciones, dominical y gratificación de	\$2,451,653.14	\$0.00	\$2,451,653.14	\$2,451,653.14	\$192,502.92	\$192,502.92	\$192,502.92	\$2,259,150.22
132001 Prima de Vacaciones y Dominical	\$560,176.68	\$0.00	\$560,176.68	\$560,176.68	\$70,240.30	\$70,240.30	\$70,240.30	\$489,936.38
132002 Gratificación Anual	\$1,891,476.46	\$0.00	\$1,891,476.46	\$1,891,476.46	\$122,262.62	\$122,262.62	\$122,262.62	\$1,769,213.84
<b>140000 Seguridad Social</b>	<b>\$2,075,803.97</b>	<b>\$0.00</b>	<b>\$2,075,803.97</b>	<b>\$2,075,803.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,075,803.97</b>
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
<b>150000 Otras prestaciones sociales y económicas</b>	<b>\$494,148.00</b>	<b>\$0.00</b>	<b>\$494,148.00</b>	<b>\$494,148.00</b>	<b>\$174,494.31</b>	<b>\$174,494.31</b>	<b>\$174,494.31</b>	<b>\$319,653.69</b>
154000 Prestaciones contractuales	\$365,628.00	\$0.00	\$365,628.00	\$365,628.00	\$114,653.38	\$114,653.38	\$114,653.38	\$250,974.62
154001 Prestaciones establecidas por condiciones general	\$365,628.00	\$0.00	\$365,628.00	\$365,628.00	\$114,653.38	\$114,653.38	\$114,653.38	\$250,974.62
159000 Otras prestaciones sociales y económicas	\$128,520.00	\$0.00	\$128,520.00	\$128,520.00	\$59,840.93	\$59,840.93	\$59,840.93	\$68,679.07
159002 Otras Prestaciones	\$128,520.00	\$0.00	\$128,520.00	\$128,520.00	\$59,840.93	\$59,840.93	\$59,840.93	\$68,679.07
<b>200000 MATERIALES Y SUMINISTROS</b>	<b>\$1,973,339.88</b>	<b>-\$560,171.63</b>	<b>\$1,413,168.25</b>	<b>\$236,901.68</b>	<b>\$236,901.68</b>	<b>\$236,901.68</b>	<b>\$236,901.68</b>	<b>\$1,176,266.57</b>
<b>210000 Materiales de administración, emisión de docum</b>	<b>\$988,990.82</b>	<b>-\$254,744.74</b>	<b>\$734,246.08</b>	<b>\$68,232.18</b>	<b>\$68,232.18</b>	<b>\$68,232.18</b>	<b>\$68,232.18</b>	<b>\$666,013.90</b>
211000 Materiales, útiles y equipos menores de oficina	\$405,630.38	-\$88,181.84	\$317,448.54	\$18,451.25	\$18,451.25	\$18,451.25	\$18,451.25	\$298,997.29
211001 Material de Oficina	\$201,813.50	-\$40,207.62	\$161,605.88	\$5,681.30	\$5,681.30	\$5,681.30	\$5,681.30	\$155,924.58
211002 Gastos de Oficina	\$203,816.88	-\$47,974.22	\$155,842.66	\$12,769.95	\$12,769.95	\$12,769.95	\$12,769.95	\$143,072.71
212000 Materiales y útiles de impresión y reproducción	\$9,500.00	-\$5,000.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
212001 Materiales y Útiles de Impresión	\$9,500.00	-\$5,000.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
214000 Materiales, útiles y equipos menores de tecnología	\$307,000.00	-\$85,000.00	\$222,000.00	\$29,362.99	\$29,362.99	\$29,362.99	\$29,362.99	\$192,637.01
214001 Material para Bienes Informáticos	\$301,000.00	-\$85,000.00	\$216,000.00	\$29,362.99	\$29,362.99	\$29,362.99	\$29,362.99	\$186,637.01
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	-\$3,951.76	\$17,548.24	\$0.00	\$0.00	\$0.00	\$0.00	\$17,548.24
215001 Suscripciones a Publicaciones y Periódicos	\$21,500.00	-\$3,951.76	\$17,548.24	\$0.00	\$0.00	\$0.00	\$0.00	\$17,548.24
216000 Material de limpieza	\$68,176.60	\$1,188.86	\$69,365.46	\$20,417.94	\$20,417.94	\$20,417.94	\$20,417.94	\$48,947.52

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216001	Material de Limpieza	\$68,176.60	\$1,188.86	\$69,365.46	\$20,417.94	\$20,417.94	\$20,417.94	\$20,417.94	\$48,947.52
217000	Materiales y útiles de enseñanza	\$170,000.00	-\$66,800.00	\$103,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,200.00
217001	Material Didáctico	\$170,000.00	-\$66,800.00	\$103,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,200.00
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
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$141,500.00</b>	<b>-\$18,191.86</b>	<b>\$123,308.14</b>	<b>\$23,975.51</b>	<b>\$23,975.51</b>	<b>\$23,975.51</b>	<b>\$23,975.51</b>	<b>\$99,332.63</b>
221000	Productos alimenticios para personas	\$132,500.00	-\$17,591.86	\$114,908.14	\$23,975.51	\$23,975.51	\$23,975.51	\$23,975.51	\$90,932.63
221001	Alimentación de Personas	\$132,500.00	-\$17,591.86	\$114,908.14	\$23,975.51	\$23,975.51	\$23,975.51	\$23,975.51	\$90,932.63
223000	Utensilios para el servicio de alimentación	\$9,000.00	-\$600.00	\$8,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,400.00
223001	Utensilios para el Servicio de Alimentación	\$9,000.00	-\$600.00	\$8,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,400.00
<b>230000</b>	<b>Materias primas y materiales de producción y cc</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>
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
<b>240000</b>	<b>Materiales y artículos de construcción y de repa</b>	<b>\$119,887.50</b>	<b>-\$34,411.54</b>	<b>\$85,475.96</b>	<b>\$24,296.18</b>	<b>\$24,296.18</b>	<b>\$24,296.18</b>	<b>\$24,296.18</b>	<b>\$61,179.78</b>
242000	Cemento y productos de concreto	\$14,000.00	-\$4,233.66	\$9,766.34	\$876.00	\$876.00	\$876.00	\$876.00	\$8,890.34
242001	Cemento y productos de concreto	\$14,000.00	-\$4,233.66	\$9,766.34	\$876.00	\$876.00	\$876.00	\$876.00	\$8,890.34
243000	Cal, yeso y productos de yeso	\$14,000.00	-\$360.00	\$13,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,640.00
243001	Cal, yeso y productos de yeso	\$14,000.00	-\$360.00	\$13,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,640.00
245000	Vidrio y productos de vidrio	\$14,000.00	-\$7,169.80	\$6,830.20	\$0.00	\$0.00	\$0.00	\$0.00	\$6,830.20
245001	Vidrio y productos de vidrio	\$14,000.00	-\$7,169.80	\$6,830.20	\$0.00	\$0.00	\$0.00	\$0.00	\$6,830.20
246000	Material eléctrico y electrónico	\$43,600.00	-\$13,820.46	\$29,779.54	\$4,179.54	\$4,179.54	\$4,179.54	\$4,179.54	\$25,600.00
246001	Material Eléctrico	\$29,600.00	-\$6,277.46	\$23,322.54	\$2,722.54	\$2,722.54	\$2,722.54	\$2,722.54	\$20,600.00
246002	Material Electrónico	\$14,000.00	-\$7,543.00	\$6,457.00	\$1,457.00	\$1,457.00	\$1,457.00	\$1,457.00	\$5,000.00
247000	Artículos metálicos para la construcción	\$14,000.00	-\$7,899.22	\$6,100.78	\$1,100.78	\$1,100.78	\$1,100.78	\$1,100.78	\$5,000.00
247001	Artículos metálicos para la construcción	\$14,000.00	-\$7,899.22	\$6,100.78	\$1,100.78	\$1,100.78	\$1,100.78	\$1,100.78	\$5,000.00
249000	Otros materiales y artículos de construcción y repa	\$20,287.50	-\$928.40	\$19,359.10	\$18,139.86	\$18,139.86	\$18,139.86	\$18,139.86	\$1,219.24
249001	Otros materiales y artículos de construcción y repa	\$20,287.50	-\$928.40	\$19,359.10	\$18,139.86	\$18,139.86	\$18,139.86	\$18,139.86	\$1,219.24
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$85,865.56</b>	<b>-\$45,856.36</b>	<b>\$40,009.20</b>	<b>\$4,578.68</b>	<b>\$4,578.68</b>	<b>\$4,578.68</b>	<b>\$4,578.68</b>	<b>\$35,430.52</b>
251000	Productos químicos básicos	\$70,153.02	-\$42,689.40	\$27,463.62	\$0.00	\$0.00	\$0.00	\$0.00	\$27,463.62
251001	Sustancias Químicas	\$70,153.02	-\$42,689.40	\$27,463.62	\$0.00	\$0.00	\$0.00	\$0.00	\$27,463.62
252000	Fertilizantes, pesticidas y otros agroquímicos	\$11,712.54	-\$2,257.96	\$9,454.58	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$5,754.58
252001	Plaguicidas, Abonos y Fertilizantes	\$11,712.54	-\$2,257.96	\$9,454.58	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$5,754.58
253000	Medicinas y productos farmacéuticos	\$4,000.00	-\$909.00	\$3,091.00	\$878.68	\$878.68	\$878.68	\$878.68	\$2,212.32
253001	Medicinas y Productos Farmacéuticos	\$4,000.00	-\$909.00	\$3,091.00	\$878.68	\$878.68	\$878.68	\$878.68	\$2,212.32

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<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$160,000.00</b>	<b>-\$45,173.48</b>	<b>\$114,826.52</b>	<b>\$10,800.94</b>	<b>\$10,800.94</b>	<b>\$10,800.94</b>	<b>\$10,800.94</b>	<b>\$104,025.58</b>
261000	Combustibles, lubricantes y aditivos	\$160,000.00	-\$45,173.48	\$114,826.52	\$10,800.94	\$10,800.94	\$10,800.94	\$10,800.94	\$104,025.58
261001	Combustibles y Lubricantes vehículos y equipos te	\$160,000.00	-\$45,173.48	\$114,826.52	\$10,800.94	\$10,800.94	\$10,800.94	\$10,800.94	\$104,025.58
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artí</b>	<b>\$279,496.00</b>	<b>-\$73,681.05</b>	<b>\$205,814.95</b>	<b>\$95,016.51</b>	<b>\$95,016.51</b>	<b>\$95,016.51</b>	<b>\$95,016.51</b>	<b>\$110,798.44</b>
271000	Vestuario y uniformes	\$231,496.00	-\$54,797.95	\$176,698.05	\$84,691.60	\$84,691.60	\$84,691.60	\$84,691.60	\$92,006.45
271001	Vestuario, Uniformes	\$231,496.00	-\$54,797.95	\$176,698.05	\$84,691.60	\$84,691.60	\$84,691.60	\$84,691.60	\$92,006.45
272000	Prendas de seguridad y protección personal	\$20,000.00	-\$18,883.10	\$1,116.90	\$0.00	\$0.00	\$0.00	\$0.00	\$1,116.90
272001	Prendas de Protección	\$20,000.00	-\$18,883.10	\$1,116.90	\$0.00	\$0.00	\$0.00	\$0.00	\$1,116.90
273000	Artículos deportivos	\$28,000.00	\$0.00	\$28,000.00	\$10,324.91	\$10,324.91	\$10,324.91	\$10,324.91	\$17,675.09
273001	Artículos Deportivos	\$28,000.00	\$0.00	\$28,000.00	\$10,324.91	\$10,324.91	\$10,324.91	\$10,324.91	\$17,675.09
<b>290000</b>	<b>Herramientas, refacciones y accesorios menore</b>	<b>\$195,600.00</b>	<b>-\$88,112.60</b>	<b>\$107,487.40</b>	<b>\$10,001.68</b>	<b>\$10,001.68</b>	<b>\$10,001.68</b>	<b>\$10,001.68</b>	<b>\$97,485.72</b>
291000	Herramientas menores	\$26,677.28	\$0.00	\$26,677.28	\$10,001.68	\$10,001.68	\$10,001.68	\$10,001.68	\$16,675.60
291001	Herramientas Menores	\$26,677.28	\$0.00	\$26,677.28	\$10,001.68	\$10,001.68	\$10,001.68	\$10,001.68	\$16,675.60
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	-\$9,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
294001	Refacciones y accesorios menores de equipo de c	\$21,000.00	-\$9,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
299000	Refacciones y accesorios menores otros bienes m	\$91,000.00	-\$79,112.60	\$11,887.40	\$0.00	\$0.00	\$0.00	\$0.00	\$11,887.40
299001	Refacciones y accesorios menores otros bienes m	\$91,000.00	-\$79,112.60	\$11,887.40	\$0.00	\$0.00	\$0.00	\$0.00	\$11,887.40
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$4,621,504.14</b>	<b>-\$779,564.46</b>	<b>\$3,841,939.68</b>	<b>\$1,319,364.56</b>	<b>\$1,319,364.56</b>	<b>\$1,319,364.56</b>	<b>\$1,319,364.56</b>	<b>\$2,522,575.12</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$523,000.00</b>	<b>-\$120,080.80</b>	<b>\$402,919.20</b>	<b>\$193,016.08</b>	<b>\$193,016.08</b>	<b>\$193,016.08</b>	<b>\$193,016.08</b>	<b>\$209,903.12</b>
311000	Energía eléctrica	\$192,000.00	\$10,213.00	\$202,213.00	\$107,660.00	\$107,660.00	\$107,660.00	\$107,660.00	\$94,553.00
311001	Servicio de Energía Eléctrica	\$192,000.00	\$10,213.00	\$202,213.00	\$107,660.00	\$107,660.00	\$107,660.00	\$107,660.00	\$94,553.00
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	-\$5,337.58	\$37,862.42	\$26,992.30	\$26,992.30	\$26,992.30	\$26,992.30	\$10,870.12
313001	Servicio de Agua	\$43,200.00	-\$5,337.58	\$37,862.42	\$26,992.30	\$26,992.30	\$26,992.30	\$26,992.30	\$10,870.12
317000	Servicios de acceso de Internet, redes y procesam	\$270,000.00	-\$121,636.22	\$148,363.78	\$58,363.78	\$58,363.78	\$58,363.78	\$58,363.78	\$90,000.00
317001	Servicios de Conducción de Señales Analógicas y	\$270,000.00	-\$121,636.22	\$148,363.78	\$58,363.78	\$58,363.78	\$58,363.78	\$58,363.78	\$90,000.00
318000	Servicios postales y telegráficos	\$11,800.00	-\$3,320.00	\$8,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,480.00
318001	Servicio Postal	\$11,800.00	-\$3,320.00	\$8,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,480.00
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$299,440.00</b>	<b>-\$58,492.00</b>	<b>\$240,948.00</b>	<b>\$60,046.00</b>	<b>\$60,046.00</b>	<b>\$60,046.00</b>	<b>\$60,046.00</b>	<b>\$180,902.00</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
323000	Arrendamiento de mobiliario y equipo de administr.	\$29,840.00	-\$19,000.00	\$10,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,840.00
323001	Arrendamiento de Equipo y Bienes Informáticos	\$27,840.00	-\$19,000.00	\$8,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,840.00
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	-\$17,080.00	\$98,920.00	\$36,440.00	\$36,440.00	\$36,440.00	\$36,440.00	\$62,480.00
325001	Servicios de arrendamiento de vehículos y equipo	\$116,000.00	-\$17,080.00	\$98,920.00	\$36,440.00	\$36,440.00	\$36,440.00	\$36,440.00	\$62,480.00
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	\$7,250.00	\$7,250.00	\$7,250.00	\$7,250.00	\$4,350.00
327001	Arrendamiento de activos intangibles	\$11,600.00	\$0.00	\$11,600.00	\$7,250.00	\$7,250.00	\$7,250.00	\$7,250.00	\$4,350.00
329000	Otros arrendamientos	\$109,000.00	-\$22,412.00	\$86,588.00	\$8,236.00	\$8,236.00	\$8,236.00	\$8,236.00	\$78,352.00
329001	Otros arrendamientos	\$109,000.00	-\$22,412.00	\$86,588.00	\$8,236.00	\$8,236.00	\$8,236.00	\$8,236.00	\$78,352.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y o</b>	<b>\$1,758,570.34</b>	<b>-\$341,897.33</b>	<b>\$1,416,673.01</b>	<b>\$618,800.11</b>	<b>\$618,800.11</b>	<b>\$618,800.11</b>	<b>\$618,800.11</b>	<b>\$797,872.90</b>
331000	Servicios legales, de contabilidad, auditoría y relac	\$509,999.94	-\$137,649.65	\$372,350.29	\$131,807.27	\$131,807.27	\$131,807.27	\$131,807.27	\$240,543.02
331002	Servicios de contabilidad, auditoría y servicios rela	\$235,233.76	-\$82,128.00	\$153,105.76	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$129,905.76
331003	Servicios de Consultoría	\$274,766.18	-\$55,521.65	\$219,244.53	\$108,607.27	\$108,607.27	\$108,607.27	\$108,607.27	\$110,637.26
334000	Servicios de capacitación	\$132,000.00	-\$9,936.40	\$122,063.60	\$23,692.33	\$23,692.33	\$23,692.33	\$23,692.33	\$98,371.27
334001	Capacitación	\$132,000.00	-\$9,936.40	\$122,063.60	\$23,692.33	\$23,692.33	\$23,692.33	\$23,692.33	\$98,371.27
335000	Servicios de investigación científica y desarrollo	\$121,570.40	-\$80,000.00	\$41,570.40	\$0.00	\$0.00	\$0.00	\$0.00	\$41,570.40
335001	Servicios de investigación científica y desarrollo	\$121,570.40	-\$80,000.00	\$41,570.40	\$0.00	\$0.00	\$0.00	\$0.00	\$41,570.40
336000	Servicios de apoyo administrativo, fotocopiado e in	\$62,000.00	-\$6,000.00	\$56,000.00	\$2,834.77	\$2,834.77	\$2,834.77	\$2,834.77	\$53,165.23
336001	Servicios de apoyo administrativo, fotocopiado e in	\$47,000.00	-\$6,000.00	\$41,000.00	\$2,834.77	\$2,834.77	\$2,834.77	\$2,834.77	\$38,165.23
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	-\$113,731.28	\$534,268.72	\$284,328.20	\$284,328.20	\$284,328.20	\$284,328.20	\$249,940.52
338001	Servicios de Vigilancia	\$648,000.00	-\$113,731.28	\$534,268.72	\$284,328.20	\$284,328.20	\$284,328.20	\$284,328.20	\$249,940.52
339000	Servicios profesionales, científicos y técnicos integ	\$285,000.00	\$5,420.00	\$290,420.00	\$176,137.54	\$176,137.54	\$176,137.54	\$176,137.54	\$114,282.46
339003	Prestación de Servicios Profesionales	\$285,000.00	\$5,420.00	\$290,420.00	\$176,137.54	\$176,137.54	\$176,137.54	\$176,137.54	\$114,282.46
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$257,500.00</b>	<b>-\$57,200.00</b>	<b>\$200,300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,300.00</b>
341000	Servicios financieros y bancarios	\$14,400.00	-\$7,200.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$14,400.00	-\$7,200.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00
345000	Seguro de bienes patrimoniales	\$233,500.00	-\$50,000.00	\$183,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$183,500.00
345001	Seguros	\$233,500.00	-\$50,000.00	\$183,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$183,500.00
347000	Fletes y maniobras	\$9,600.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.00
347001	Fletes y Maniobras	\$9,600.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimie</b>	<b>\$421,857.80</b>	<b>-\$23,988.00</b>	<b>\$397,869.80</b>	<b>\$44,191.10</b>	<b>\$44,191.10</b>	<b>\$44,191.10</b>	<b>\$44,191.10</b>	<b>\$353,678.70</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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	\$5,414.00	\$5,414.00	\$5,414.00	\$5,414.00	\$1,786.00
353001	Mantenimiento de bienes informáticos	\$7,200.00	\$0.00	\$7,200.00	\$5,414.00	\$5,414.00	\$5,414.00	\$5,414.00	\$1,786.00
355000	Reparación y mantenimiento de equipo de transpo	\$57,100.00	-\$9,988.00	\$47,112.00	\$13,384.06	\$13,384.06	\$13,384.06	\$13,384.06	\$33,727.94
355001	Mantenimiento de Vehículos	\$57,100.00	-\$9,988.00	\$47,112.00	\$13,384.06	\$13,384.06	\$13,384.06	\$13,384.06	\$33,727.94
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	\$25,393.04	\$25,393.04	\$25,393.04	\$25,393.04	\$19,164.76
359001	Servicios de jardinería y fumigación	\$44,557.80	\$0.00	\$44,557.80	\$25,393.04	\$25,393.04	\$25,393.04	\$25,393.04	\$19,164.76
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$146,600.00</b>	<b>-\$36,005.62</b>	<b>\$110,594.38</b>	<b>\$20,905.34</b>	<b>\$20,905.34</b>	<b>\$20,905.34</b>	<b>\$20,905.34</b>	<b>\$89,689.04</b>
361000	Difusión por radio, televisión y otros medios de me	\$67,400.00	-\$15,828.00	\$51,572.00	\$7,983.12	\$7,983.12	\$7,983.12	\$7,983.12	\$43,588.88
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	-\$12,828.00	\$45,572.00	\$7,983.12	\$7,983.12	\$7,983.12	\$7,983.12	\$37,588.88
362000	Difusión por radio, televisión y otros medios de me	\$32,400.00	\$0.00	\$32,400.00	\$6,581.50	\$6,581.50	\$6,581.50	\$6,581.50	\$25,818.50
362001	Difusión por radio, televisión y otros medios de me	\$32,400.00	\$0.00	\$32,400.00	\$6,581.50	\$6,581.50	\$6,581.50	\$6,581.50	\$25,818.50
363000	Servicios de creatividad, preproducción y producci	\$24,000.00	-\$10,464.00	\$13,536.00	\$1,536.00	\$1,536.00	\$1,536.00	\$1,536.00	\$12,000.00
363001	Servicios de creatividad, preproducción y producci	\$24,000.00	-\$10,464.00	\$13,536.00	\$1,536.00	\$1,536.00	\$1,536.00	\$1,536.00	\$12,000.00
366000	Servicio de creación y difusión de contenido exclus	\$22,800.00	-\$9,713.62	\$13,086.38	\$4,804.72	\$4,804.72	\$4,804.72	\$4,804.72	\$8,281.66
366001	Servicio de creación y difusión de contenido exclus	\$22,800.00	-\$9,713.62	\$13,086.38	\$4,804.72	\$4,804.72	\$4,804.72	\$4,804.72	\$8,281.66
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$434,100.00</b>	<b>-\$44,791.49</b>	<b>\$389,308.51</b>	<b>\$150,860.06</b>	<b>\$150,860.06</b>	<b>\$150,860.06</b>	<b>\$150,860.06</b>	<b>\$238,448.45</b>
371000	Pasajes aéreos	\$72,000.00	-\$4,291.94	\$67,708.06	\$41,375.40	\$41,375.40	\$41,375.40	\$41,375.40	\$26,332.66
371001	Pasajes aéreos	\$72,000.00	-\$4,291.94	\$67,708.06	\$41,375.40	\$41,375.40	\$41,375.40	\$41,375.40	\$26,332.66
372000	Pasajes terrestres	\$76,850.00	-\$4,424.52	\$72,425.48	\$15,867.50	\$15,867.50	\$15,867.50	\$15,867.50	\$56,557.98
372001	Pasajes terrestres	\$76,850.00	-\$4,424.52	\$72,425.48	\$15,867.50	\$15,867.50	\$15,867.50	\$15,867.50	\$56,557.98
374000	Autotransporte	\$1,800.00	-\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
374001	Autotransporte	\$1,800.00	-\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
375000	Viáticos en el país	\$210,450.00	-\$26,175.03	\$184,274.97	\$82,701.13	\$82,701.13	\$82,701.13	\$82,701.13	\$101,573.84

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
375001	Viáticos en el país	\$210,450.00	-\$26,175.03	\$184,274.97	\$82,701.13	\$82,701.13	\$82,701.13	\$82,701.13	\$101,573.84
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	-\$9,000.00	\$14,000.00	\$10,916.03	\$10,916.03	\$10,916.03	\$10,916.03	\$3,083.97
379001	Otros servicios de traslado y hospedaje	\$23,000.00	-\$9,000.00	\$14,000.00	\$10,916.03	\$10,916.03	\$10,916.03	\$10,916.03	\$3,083.97
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$227,032.00</b>	<b>-\$40,988.52</b>	<b>\$186,043.48</b>	<b>\$29,666.50</b>	<b>\$29,666.50</b>	<b>\$29,666.50</b>	<b>\$29,666.50</b>	<b>\$156,376.98</b>
381000	Gastos de ceremonial	\$10,000.00	\$117.48	\$10,117.48	\$0.00	\$0.00	\$0.00	\$0.00	\$10,117.48
381001	Gastos de Ceremonial	\$10,000.00	\$117.48	\$10,117.48	\$0.00	\$0.00	\$0.00	\$0.00	\$10,117.48
382000	Gastos de orden social y cultural	\$168,000.00	-\$39,366.00	\$128,634.00	\$21,408.00	\$21,408.00	\$21,408.00	\$21,408.00	\$107,226.00
382001	Gastos de orden social	\$138,000.00	-\$29,366.00	\$108,634.00	\$21,408.00	\$21,408.00	\$21,408.00	\$21,408.00	\$87,226.00
382002	Eventos Culturales	\$30,000.00	-\$10,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
383000	Congresos y convenciones	\$37,032.00	-\$1,740.00	\$35,292.00	\$8,258.50	\$8,258.50	\$8,258.50	\$8,258.50	\$27,033.50
383001	Congresos, Convenciones	\$37,032.00	-\$1,740.00	\$35,292.00	\$8,258.50	\$8,258.50	\$8,258.50	\$8,258.50	\$27,033.50
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
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$553,404.00</b>	<b>-\$56,120.70</b>	<b>\$497,283.30</b>	<b>\$201,879.37</b>	<b>\$201,879.37</b>	<b>\$201,879.37</b>	<b>\$201,879.37</b>	<b>\$295,403.93</b>
392000	Impuestos y derechos	\$250,000.00	-\$23,763.00	\$226,237.00	\$103,461.37	\$103,461.37	\$103,461.37	\$103,461.37	\$122,775.63
392006	Pago de derechos	\$250,000.00	-\$23,763.00	\$226,237.00	\$103,461.37	\$103,461.37	\$103,461.37	\$103,461.37	\$122,775.63
398000	Impuesto sobre nóminas y otros que se deriven de	\$302,004.00	-\$32,357.70	\$269,646.30	\$97,915.00	\$97,915.00	\$97,915.00	\$97,915.00	\$171,731.30
398001	Impuesto sobre nóminas y otros que se deriven de	\$302,004.00	-\$32,357.70	\$269,646.30	\$97,915.00	\$97,915.00	\$97,915.00	\$97,915.00	\$171,731.30
399000	Otros servicios generales	\$1,400.00	\$0.00	\$1,400.00	\$503.00	\$503.00	\$503.00	\$503.00	\$897.00
399005	Pensiones para automóviles	\$1,400.00	\$0.00	\$1,400.00	\$503.00	\$503.00	\$503.00	\$503.00	\$897.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$160,000.00</b>	<b>-\$67,000.00</b>	<b>\$93,000.00</b>	<b>\$12,600.00</b>	<b>\$12,600.00</b>	<b>\$12,600.00</b>	<b>\$12,600.00</b>	<b>\$80,400.00</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$160,000.00</b>	<b>-\$67,000.00</b>	<b>\$93,000.00</b>	<b>\$12,600.00</b>	<b>\$12,600.00</b>	<b>\$12,600.00</b>	<b>\$12,600.00</b>	<b>\$80,400.00</b>
442000	Becas y otras ayudas para programas de capacitar	\$145,000.00	-\$55,000.00	\$90,000.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$77,400.00
442001	Becas	\$145,000.00	-\$55,000.00	\$90,000.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$77,400.00
444000	Ayudas sociales a actividades científicas o académ	\$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 académ	\$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
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$130,000.00</b>	<b>-\$27,089.89</b>	<b>\$102,910.11</b>	<b>\$5,257.60</b>	<b>\$5,257.60</b>	<b>\$5,257.60</b>	<b>\$5,257.60</b>	<b>\$97,652.51</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$113,000.00</b>	<b>-\$27,089.89</b>	<b>\$85,910.11</b>	<b>\$5,257.60</b>	<b>\$5,257.60</b>	<b>\$5,257.60</b>	<b>\$5,257.60</b>	<b>\$80,652.51</b>
511000	Muebles de oficina y estantería	\$50,000.00	-\$10,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
511001	Muebles de oficina y estantería	\$50,000.00	-\$10,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00



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

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2017 Al 30/jun./2017

Usu: arturoaguilar

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 28/mar./2022

hora de Impresión 02:15 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
515000	Equipo de cómputo y de tecnología de la informaci	\$33,000.00	-\$17,089.89	\$15,910.11	\$5,257.60	\$5,257.60	\$5,257.60	\$5,257.60	\$10,652.51
515001	Bienes informáticos	\$33,000.00	-\$17,089.89	\$15,910.11	\$5,257.60	\$5,257.60	\$5,257.60	\$5,257.60	\$10,652.51
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
<b>520000</b>	<b>Mobiliario y equipo educacional y recreativo</b>	<b>\$17,000.00</b>	<b>\$0.00</b>	<b>\$17,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,000.00</b>
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
<b>Total</b>		<b>\$23,216,588.00</b>	<b>-\$1,433,825.98</b>	<b>\$21,782,762.02</b>	<b>\$17,905,867.82</b>	<b>\$6,908,199.68</b>	<b>\$6,908,199.68</b>	<b>\$6,908,199.68</b>	<b>\$14,874,562....</b>