

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|--|-------------------------|-------------------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|------------------------|-----------------------|
| 100000 SERVICIOS PERSONALES | \$16,331,743.98 | -\$98,508.19 | \$16,233,235.79 | \$13,872,326.89 | \$13,872,326.86 | \$13,872,326.86 | \$13,872,326.86 | \$2,360,908.93 |
| 110000 Remuneraciones al personal de carácter perman | \$11,310,138.87 | -\$77,517.46 | \$11,232,621.41 | \$11,063,881.11 | \$11,063,881.09 | \$11,063,881.09 | \$11,063,881.09 | \$168,740.32 |
| 113000 Sueldos base al personal permanente | \$11,310,138.87 | -\$77,517.46 | \$11,232,621.41 | \$11,063,881.11 | \$11,063,881.09 | \$11,063,881.09 | \$11,063,881.09 | \$168,740.32 |
| 113001 Sueldos | \$11,310,138.87 | -\$77,517.46 | \$11,232,621.41 | \$11,063,881.11 | \$11,063,881.09 | \$11,063,881.09 | \$11,063,881.09 | \$168,740.32 |
| 130000 Remuneraciones adicionales y especiales | \$2,451,653.14 | -\$98,508.19 | \$2,353,144.95 | \$2,243,549.41 | \$2,243,549.40 | \$2,243,549.40 | \$2,243,549.40 | \$109,595.55 |
| 132000 Primas de vacaciones, dominical y gratificación de | \$2,451,653.14 | -\$98,508.19 | \$2,353,144.95 | \$2,243,549.41 | \$2,243,549.40 | \$2,243,549.40 | \$2,243,549.40 | \$109,595.55 |
| 132001 Prima de Vacaciones y Dominical | \$560,176.68 | \$0.00 | \$560,176.68 | \$538,448.86 | \$538,448.87 | \$538,448.87 | \$538,448.87 | \$21,727.81 |
| 132002 Gratificación Anual | \$1,891,476.46 | -\$98,508.19 | \$1,792,968.27 | \$1,705,100.55 | \$1,705,100.53 | \$1,705,100.53 | \$1,705,100.53 | \$87,867.74 |
| 140000 Seguridad Social | \$2,075,803.97 | \$0.00 | \$2,075,803.97 | \$0.01 | \$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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,344,732.24 |
| 141001 Aportaciones al ISSSTE | \$1,005,954.14 | \$0.00 | \$1,005,954.14 | \$0.00 | \$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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$338,778.10 |
| 142000 Aportaciones a fondos de vivienda | \$504,490.53 | \$0.00 | \$504,490.53 | \$0.01 | \$0.00 | \$0.00 | \$0.00 | \$504,490.53 |
| 142001 Aportaciones a FOVISSSTE | \$504,490.53 | \$0.00 | \$504,490.53 | \$0.01 | \$0.00 | \$0.00 | \$0.00 | \$504,490.53 |
| 143000 Aportaciones al sistema para el retiro | \$226,581.20 | \$0.00 | \$226,581.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$226,581.20 |
| 143001 Aportaciones al S.A.R. | \$226,581.20 | \$0.00 | \$226,581.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$226,581.20 |
| 150000 Otras prestaciones sociales y económicas | \$494,148.00 | \$77,517.46 | \$571,665.46 | \$564,896.36 | \$564,896.37 | \$564,896.37 | \$564,896.37 | \$6,769.09 |
| 154000 Prestaciones contractuales | \$365,628.00 | \$65,517.46 | \$431,145.46 | \$431,143.16 | \$431,143.17 | \$431,143.17 | \$431,143.17 | \$2.29 |
| 154001 Prestaciones establecidas por condiciones general | \$365,628.00 | \$65,517.46 | \$431,145.46 | \$431,143.16 | \$431,143.17 | \$431,143.17 | \$431,143.17 | \$2.29 |
| 159000 Otras prestaciones sociales y económicas | \$128,520.00 | \$12,000.00 | \$140,520.00 | \$133,753.20 | \$133,753.20 | \$133,753.20 | \$133,753.20 | \$6,766.80 |
| 159002 Otras Prestaciones | \$128,520.00 | \$12,000.00 | \$140,520.00 | \$133,753.20 | \$133,753.20 | \$133,753.20 | \$133,753.20 | \$6,766.80 |
| 200000 MATERIALES Y SUMINISTROS | \$1,973,339.88 | \$285,238.19 | \$2,258,578.07 | \$1,701,440.34 | \$1,701,440.34 | \$1,701,440.34 | \$1,701,440.34 | \$557,137.73 |
| 210000 Materiales de administración, emisión de docum | \$988,990.82 | \$80,677.47 | \$1,069,668.29 | \$698,302.34 | \$698,302.34 | \$698,302.34 | \$698,302.34 | \$371,365.95 |
| 211000 Materiales, útiles y equipos menores de oficina | \$405,630.38 | -\$165,598.28 | \$240,032.10 | \$122,163.33 | \$122,163.33 | \$122,163.33 | \$122,163.33 | \$117,868.77 |
| 211001 Material de Oficina | \$201,813.50 | -\$30,316.06 | \$171,497.44 | \$108,104.04 | \$108,104.04 | \$108,104.04 | \$108,104.04 | \$63,393.40 |
| 211002 Gastos de Oficina | \$203,816.88 | -\$135,282.22 | \$68,534.66 | \$14,059.29 | \$14,059.29 | \$14,059.29 | \$14,059.29 | \$54,475.37 |
| 212000 Materiales y útiles de impresión y reproducción | \$9,500.00 | \$6,861.76 | \$16,361.76 | \$16,361.59 | \$16,361.59 | \$16,361.59 | \$16,361.59 | \$0.17 |
| 212001 Materiales y Útiles de Impresión | \$9,500.00 | -\$7,100.00 | \$2,400.00 | \$2,399.99 | \$2,399.99 | \$2,399.99 | \$2,399.99 | \$0.01 |
| 212002 Materiales y Suministros de Fotografía | \$0.00 | \$13,961.76 | \$13,961.76 | \$13,961.60 | \$13,961.60 | \$13,961.60 | \$13,961.60 | \$0.16 |
| 214000 Materiales, útiles y equipos menores de tecnología | \$307,000.00 | \$25,440.77 | \$332,440.77 | \$264,554.48 | \$264,554.48 | \$264,554.48 | \$264,554.48 | \$67,886.29 |
| 214001 Material para Bienes Informáticos | \$301,000.00 | \$25,440.77 | \$326,440.77 | \$264,554.48 | \$264,554.48 | \$264,554.48 | \$264,554.48 | \$61,886.29 |
| 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 | -\$18,851.76 | \$2,648.24 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,648.24 |
| 215001 Suscripciones a Publicaciones y Periódicos | \$21,500.00 | -\$18,851.76 | \$2,648.24 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,648.24 |

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|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|--------------------|
| 216000 | Material de limpieza | \$68,176.60 | \$51,823.40 | \$120,000.00 | \$67,776.94 | \$67,776.94 | \$67,776.94 | \$67,776.94 | \$52,223.06 |
| 216001 | Material de Limpieza | \$68,176.60 | \$51,823.40 | \$120,000.00 | \$67,776.94 | \$67,776.94 | \$67,776.94 | \$67,776.94 | \$52,223.06 |
| 217000 | Materiales y útiles de enseñanza | \$170,000.00 | \$188,001.58 | \$358,001.58 | \$227,446.00 | \$227,446.00 | \$227,446.00 | \$227,446.00 | \$130,555.58 |
| 217001 | Material Didáctico | \$170,000.00 | \$188,001.58 | \$358,001.58 | \$227,446.00 | \$227,446.00 | \$227,446.00 | \$227,446.00 | \$130,555.58 |
| 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 | -\$2,493.68 | \$139,006.32 | \$122,403.55 | \$122,403.55 | \$122,403.55 | \$122,403.55 | \$16,602.77 |
| 221000 | Productos alimenticios para personas | \$132,500.00 | \$5,106.32 | \$137,606.32 | \$122,403.55 | \$122,403.55 | \$122,403.55 | \$122,403.55 | \$15,202.77 |
| 221001 | Alimentación de Personas | \$132,500.00 | \$5,106.32 | \$137,606.32 | \$122,403.55 | \$122,403.55 | \$122,403.55 | \$122,403.55 | \$15,202.77 |
| 223000 | Utensilios para el servicio de alimentación | \$9,000.00 | -\$7,600.00 | \$1,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,400.00 |
| 223001 | Utensilios para el Servicio de Alimentación | \$9,000.00 | -\$7,600.00 | \$1,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,400.00 |
| 230000 | Materias primas y materiales de producción y cc | \$2,000.00 | -\$1,295.58 | \$704.42 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$704.42 |
| 232000 | Insumos textiles adquiridos como materia prima | \$2,000.00 | -\$1,295.58 | \$704.42 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$704.42 |
| 232001 | Insumos textiles | \$2,000.00 | -\$1,295.58 | \$704.42 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$704.42 |
| 240000 | Materiales y artículos de construcción y de repa | \$119,887.50 | \$115,495.62 | \$235,383.12 | \$186,956.16 | \$186,956.16 | \$186,956.16 | \$186,956.16 | \$48,426.96 |
| 242000 | Cemento y productos de concreto | \$14,000.00 | -\$9,233.66 | \$4,766.34 | \$876.00 | \$876.00 | \$876.00 | \$876.00 | \$3,890.34 |
| 242001 | Cemento y productos de concreto | \$14,000.00 | -\$9,233.66 | \$4,766.34 | \$876.00 | \$876.00 | \$876.00 | \$876.00 | \$3,890.34 |
| 243000 | Cal, yeso y productos de yeso | \$14,000.00 | -\$5,360.00 | \$8,640.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,640.00 |
| 243001 | Cal, yeso y productos de yeso | \$14,000.00 | -\$5,360.00 | \$8,640.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,640.00 |
| 245000 | Vidrio y productos de vidrio | \$14,000.00 | -\$12,169.80 | \$1,830.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,830.20 |
| 245001 | Vidrio y productos de vidrio | \$14,000.00 | -\$12,169.80 | \$1,830.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,830.20 |
| 246000 | Material eléctrico y electrónico | \$43,600.00 | \$27,109.76 | \$70,709.76 | \$38,453.78 | \$38,453.78 | \$38,453.78 | \$38,453.78 | \$32,255.98 |
| 246001 | Material Eléctrico | \$29,600.00 | \$28,226.66 | \$57,826.66 | \$36,996.78 | \$36,996.78 | \$36,996.78 | \$36,996.78 | \$20,829.88 |
| 246002 | Material Electrónico | \$14,000.00 | -\$1,116.90 | \$12,883.10 | \$1,457.00 | \$1,457.00 | \$1,457.00 | \$1,457.00 | \$11,426.10 |
| 247000 | Artículos metálicos para la construcción | \$14,000.00 | \$110,496.32 | \$124,496.32 | \$124,490.08 | \$124,490.08 | \$124,490.08 | \$124,490.08 | \$6.24 |
| 247001 | Artículos metálicos para la construcción | \$14,000.00 | \$110,496.32 | \$124,496.32 | \$124,490.08 | \$124,490.08 | \$124,490.08 | \$124,490.08 | \$6.24 |
| 249000 | Otros materiales y artículos de construcción y repa | \$20,287.50 | \$4,653.00 | \$24,940.50 | \$23,136.30 | \$23,136.30 | \$23,136.30 | \$23,136.30 | \$1,804.20 |
| 249001 | Otros materiales y artículos de construcción y repa | \$20,287.50 | \$4,653.00 | \$24,940.50 | \$23,136.30 | \$23,136.30 | \$23,136.30 | \$23,136.30 | \$1,804.20 |
| 250000 | Productos químicos, farmacéuticos y de laborat | \$85,865.56 | -\$47,263.38 | \$38,602.18 | \$31,675.26 | \$31,675.26 | \$31,675.26 | \$31,675.26 | \$6,926.92 |
| 251000 | Productos químicos básicos | \$70,153.02 | -\$43,056.42 | \$27,096.60 | \$27,096.58 | \$27,096.58 | \$27,096.58 | \$27,096.58 | \$0.02 |
| 251001 | Sustancias Químicas | \$70,153.02 | -\$43,056.42 | \$27,096.60 | \$27,096.58 | \$27,096.58 | \$27,096.58 | \$27,096.58 | \$0.02 |
| 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 | -\$1,949.00 | \$2,051.00 | \$878.68 | \$878.68 | \$878.68 | \$878.68 | \$1,172.32 |

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|---------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 253001 | Medicinas y Productos Farmacéuticos | \$4,000.00 | -\$1,949.00 | \$2,051.00 | \$878.68 | \$878.68 | \$878.68 | \$878.68 | \$1,172.32 |
| 260000 | Combustibles, lubricantes y aditivos | \$160,000.00 | \$95,984.56 | \$255,984.56 | \$255,628.13 | \$255,628.13 | \$255,628.13 | \$255,628.13 | \$356.43 |
| 261000 | Combustibles, lubricantes y aditivos | \$160,000.00 | \$95,984.56 | \$255,984.56 | \$255,628.13 | \$255,628.13 | \$255,628.13 | \$255,628.13 | \$356.43 |
| 261001 | Combustibles y Lubricantes vehículos y equipos te | \$160,000.00 | \$95,984.56 | \$255,984.56 | \$255,628.13 | \$255,628.13 | \$255,628.13 | \$255,628.13 | \$356.43 |
| 270000 | Vestuario, blancos, prendas de protección y artí | \$279,496.00 | \$131,382.99 | \$410,878.99 | \$329,177.42 | \$329,177.42 | \$329,177.42 | \$329,177.42 | \$81,701.57 |
| 271000 | Vestuario y uniformes | \$231,496.00 | \$137,601.88 | \$369,097.88 | \$292,992.80 | \$292,992.80 | \$292,992.80 | \$292,992.80 | \$76,105.08 |
| 271001 | Vestuario, Uniformes | \$231,496.00 | \$137,601.88 | \$369,097.88 | \$292,992.80 | \$292,992.80 | \$292,992.80 | \$292,992.80 | \$76,105.08 |
| 272000 | Prendas de seguridad y protección personal | \$20,000.00 | -\$18,718.89 | \$1,281.11 | \$164.21 | \$164.21 | \$164.21 | \$164.21 | \$1,116.90 |
| 272001 | Prendas de Protección | \$20,000.00 | -\$18,718.89 | \$1,281.11 | \$164.21 | \$164.21 | \$164.21 | \$164.21 | \$1,116.90 |
| 273000 | Artículos deportivos | \$28,000.00 | -\$300.00 | \$27,700.00 | \$23,220.41 | \$23,220.41 | \$23,220.41 | \$23,220.41 | \$4,479.59 |
| 273001 | Artículos Deportivos | \$28,000.00 | -\$300.00 | \$27,700.00 | \$23,220.41 | \$23,220.41 | \$23,220.41 | \$23,220.41 | \$4,479.59 |
| 274000 | Productos textiles | \$0.00 | \$12,800.00 | \$12,800.00 | \$12,800.00 | \$12,800.00 | \$12,800.00 | \$12,800.00 | \$0.00 |
| 274001 | Productos textiles | \$0.00 | \$12,800.00 | \$12,800.00 | \$12,800.00 | \$12,800.00 | \$12,800.00 | \$12,800.00 | \$0.00 |
| 290000 | Herramientas, refacciones y accesorios menore | \$195,600.00 | -\$87,249.81 | \$108,350.19 | \$77,297.48 | \$77,297.48 | \$77,297.48 | \$77,297.48 | \$31,052.71 |
| 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 | -\$1,307.01 | \$3,615.71 | \$126.00 | \$126.00 | \$126.00 | \$126.00 | \$3,489.71 |
| 292001 | Refacciones y accesorios menores de edificios | \$4,922.72 | -\$1,307.01 | \$3,615.71 | \$126.00 | \$126.00 | \$126.00 | \$126.00 | \$3,489.71 |
| 293000 | Refacciones y accesorios menores de mobiliario y | \$52,000.00 | \$15,169.80 | \$67,169.80 | \$67,169.80 | \$67,169.80 | \$67,169.80 | \$67,169.80 | \$0.00 |
| 293001 | Refacciones y accesorios menores de mobiliario y | \$52,000.00 | \$15,169.80 | \$67,169.80 | \$67,169.80 | \$67,169.80 | \$67,169.80 | \$67,169.80 | \$0.00 |
| 294000 | Refacciones y accesorios menores de equipo de c | \$21,000.00 | -\$18,000.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 294001 | Refacciones y accesorios menores de equipo de c | \$21,000.00 | -\$18,000.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 299000 | Refacciones y accesorios menores otros bienes m | \$91,000.00 | -\$83,112.60 | \$7,887.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,887.40 |
| 299001 | Refacciones y accesorios menores otros bienes m | \$91,000.00 | -\$83,112.60 | \$7,887.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,887.40 |
| 300000 | SERVICIOS GENERALES | \$4,621,504.14 | \$926,944.78 | \$5,548,448.92 | \$4,477,089.78 | \$4,477,089.78 | \$4,477,089.78 | \$4,477,089.78 | \$1,071,359.14 |
| 310000 | Servicios básicos | \$523,000.00 | \$114,138.00 | \$637,138.00 | \$609,374.97 | \$609,374.97 | \$609,374.97 | \$609,374.97 | \$27,763.03 |
| 311000 | Energía eléctrica | \$192,000.00 | \$39,967.60 | \$231,967.60 | \$214,974.00 | \$214,974.00 | \$214,974.00 | \$214,974.00 | \$16,993.60 |
| 311001 | Servicio de Energía Eléctrica | \$192,000.00 | \$39,967.60 | \$231,967.60 | \$214,974.00 | \$214,974.00 | \$214,974.00 | \$214,974.00 | \$16,993.60 |
| 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 | \$1,507.20 | \$44,707.20 | \$44,707.20 | \$44,707.20 | \$44,707.20 | \$44,707.20 | \$0.00 |
| 313001 | Servicio de Agua | \$43,200.00 | \$1,507.20 | \$44,707.20 | \$44,707.20 | \$44,707.20 | \$44,707.20 | \$44,707.20 | \$0.00 |
| 317000 | Servicios de acceso de Internet, redes y procesam | \$270,000.00 | \$78,583.20 | \$348,583.20 | \$348,583.20 | \$348,583.20 | \$348,583.20 | \$348,583.20 | \$0.00 |
| 317001 | Servicios de Conducción de Señales Analógicas y | \$270,000.00 | \$78,583.20 | \$348,583.20 | \$348,583.20 | \$348,583.20 | \$348,583.20 | \$348,583.20 | \$0.00 |

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|---------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 318000 | Servicios postales y telegráficos | \$11,800.00 | -\$5,920.00 | \$5,880.00 | \$1,110.57 | \$1,110.57 | \$1,110.57 | \$1,110.57 | \$4,769.43 |
| 318001 | Servicio Postal | \$11,800.00 | -\$5,920.00 | \$5,880.00 | \$1,110.57 | \$1,110.57 | \$1,110.57 | \$1,110.57 | \$4,769.43 |
| 320000 | Servicios de arrendamiento | \$299,440.00 | \$20,249.82 | \$319,689.82 | \$234,958.05 | \$234,958.05 | \$234,958.05 | \$234,958.05 | \$84,731.77 |
| 323000 | Arrendamiento de mobiliario y equipo de administr: | \$29,840.00 | -\$28,560.00 | \$1,280.00 | \$60.00 | \$60.00 | \$60.00 | \$60.00 | \$1,220.00 |
| 323001 | Arrendamiento de Equipo y Bienes Informáticos | \$27,840.00 | -\$27,840.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 323002 | Arrendamiento de Equipo de Fotocopiado | \$2,000.00 | -\$720.00 | \$1,280.00 | \$60.00 | \$60.00 | \$60.00 | \$60.00 | \$1,220.00 |
| 325000 | Arrendamiento de equipo de transporte | \$116,000.00 | \$31,088.00 | \$147,088.00 | \$132,430.93 | \$132,430.93 | \$132,430.93 | \$132,430.93 | \$14,657.07 |
| 325001 | Servicios de arrendamiento de vehículos y equipo | \$116,000.00 | \$31,088.00 | \$147,088.00 | \$132,430.93 | \$132,430.93 | \$132,430.93 | \$132,430.93 | \$14,657.07 |
| 326000 | Arrendamiento de maquinaria, otros equipos y her | \$33,000.00 | \$6,845.82 | \$39,845.82 | \$33,732.80 | \$33,732.80 | \$33,732.80 | \$33,732.80 | \$6,113.02 |
| 326001 | Arrendamiento de Maquinaria y Equipo | \$33,000.00 | \$6,845.82 | \$39,845.82 | \$33,732.80 | \$33,732.80 | \$33,732.80 | \$33,732.80 | \$6,113.02 |
| 327000 | Arrendamiento de activos intangibles | \$11,600.00 | \$30,000.00 | \$41,600.00 | \$40,946.32 | \$40,946.32 | \$40,946.32 | \$40,946.32 | \$653.68 |
| 327001 | Arrendamiento de activos intangibles | \$11,600.00 | \$30,000.00 | \$41,600.00 | \$40,946.32 | \$40,946.32 | \$40,946.32 | \$40,946.32 | \$653.68 |
| 329000 | Otros arrendamientos | \$109,000.00 | -\$19,124.00 | \$89,876.00 | \$27,788.00 | \$27,788.00 | \$27,788.00 | \$27,788.00 | \$62,088.00 |
| 329001 | Otros arrendamientos | \$109,000.00 | -\$19,124.00 | \$89,876.00 | \$27,788.00 | \$27,788.00 | \$27,788.00 | \$27,788.00 | \$62,088.00 |
| 330000 | Servicios profesionales, científicos, técnicos y o | \$1,758,570.34 | \$450,074.68 | \$2,208,645.02 | \$1,816,404.45 | \$1,816,404.45 | \$1,816,404.45 | \$1,816,404.45 | \$392,240.57 |
| 331000 | Servicios legales, de contabilidad, auditoría y relac | \$509,999.94 | \$49,542.60 | \$559,542.54 | \$423,321.29 | \$423,321.29 | \$423,321.29 | \$423,321.29 | \$136,221.25 |
| 331002 | Servicios de contabilidad, auditoría y servicios rela | \$235,233.76 | -\$94,325.32 | \$140,908.44 | \$119,192.37 | \$119,192.37 | \$119,192.37 | \$119,192.37 | \$21,716.07 |
| 331003 | Servicios de Consultoría | \$274,766.18 | \$143,867.92 | \$418,634.10 | \$304,128.92 | \$304,128.92 | \$304,128.92 | \$304,128.92 | \$114,505.18 |
| 334000 | Servicios de capacitación | \$132,000.00 | \$140,732.08 | \$272,732.08 | \$252,867.65 | \$252,867.65 | \$252,867.65 | \$252,867.65 | \$19,864.43 |
| 334001 | Capacitación | \$132,000.00 | \$140,732.08 | \$272,732.08 | \$252,867.65 | \$252,867.65 | \$252,867.65 | \$252,867.65 | \$19,864.43 |
| 335000 | Servicios de investigación científica y desarrollo | \$121,570.40 | \$14,296.60 | \$135,867.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$135,867.00 |
| 335001 | Servicios de investigación científica y desarrollo | \$121,570.40 | \$14,296.60 | \$135,867.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$135,867.00 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e in | \$62,000.00 | -\$34,855.24 | \$27,144.76 | \$15,853.37 | \$15,853.37 | \$15,853.37 | \$15,853.37 | \$11,291.39 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e in | \$47,000.00 | -\$21,800.00 | \$25,200.00 | \$13,908.61 | \$13,908.61 | \$13,908.61 | \$13,908.61 | \$11,291.39 |
| 336002 | Formas valoradas | \$15,000.00 | -\$13,055.24 | \$1,944.76 | \$1,944.76 | \$1,944.76 | \$1,944.76 | \$1,944.76 | \$0.00 |
| 338000 | Servicios de vigilancia | \$648,000.00 | \$91,253.32 | \$739,253.32 | \$739,253.32 | \$739,253.32 | \$739,253.32 | \$739,253.32 | \$0.00 |
| 338001 | Servicios de Vigilancia | \$648,000.00 | \$91,253.32 | \$739,253.32 | \$739,253.32 | \$739,253.32 | \$739,253.32 | \$739,253.32 | \$0.00 |
| 339000 | Servicios profesionales, científicos y técnicos integ | \$285,000.00 | \$189,105.32 | \$474,105.32 | \$385,108.82 | \$385,108.82 | \$385,108.82 | \$385,108.82 | \$88,996.50 |
| 339003 | Prestación de Servicios Profesionales | \$285,000.00 | \$189,105.32 | \$474,105.32 | \$385,108.82 | \$385,108.82 | \$385,108.82 | \$385,108.82 | \$88,996.50 |
| 340000 | Servicios financieros, bancarios y comerciales | \$257,500.00 | -\$47,912.08 | \$209,587.92 | \$195,213.07 | \$195,213.07 | \$195,213.07 | \$195,213.07 | \$14,374.85 |
| 341000 | Servicios financieros y bancarios | \$14,400.00 | -\$14,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 341001 | Intereses, Descuentos, y otros Servicios Bancarios | \$14,400.00 | -\$14,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 345000 | Seguro de bienes patrimoniales | \$233,500.00 | -\$28,974.08 | \$204,525.92 | \$195,213.07 | \$195,213.07 | \$195,213.07 | \$195,213.07 | \$9,312.85 |
| 345001 | Seguros | \$233,500.00 | -\$28,974.08 | \$204,525.92 | \$195,213.07 | \$195,213.07 | \$195,213.07 | \$195,213.07 | \$9,312.85 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 347000 | Fletes y maniobras | \$9,600.00 | -\$4,538.00 | \$5,062.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,062.00 |
| 347001 | Fletes y Maniobras | \$9,600.00 | -\$4,538.00 | \$5,062.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,062.00 |
| 350000 | Servicios de instalación, reparación, mantenimie | \$421,857.80 | \$250,454.32 | \$672,312.12 | \$411,730.11 | \$411,730.11 | \$411,730.11 | \$411,730.11 | \$260,582.01 |
| 351000 | Conservación y mantenimiento menor de inmueble | \$14,000.00 | \$197,236.00 | \$211,236.00 | \$211,236.00 | \$211,236.00 | \$211,236.00 | \$211,236.00 | \$0.00 |
| 351001 | Conservación y mantenimiento menor de inmueble | \$14,000.00 | \$197,236.00 | \$211,236.00 | \$211,236.00 | \$211,236.00 | \$211,236.00 | \$211,236.00 | \$0.00 |
| 352000 | Instalación, reparación y mantenimiento de mobiliaria | \$23,000.00 | -\$20,000.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 352001 | Mantenimiento de Mobiliario y Equipo de Administr | \$20,000.00 | -\$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 | \$95,578.32 | \$102,778.32 | \$10,904.01 | \$10,904.01 | \$10,904.01 | \$10,904.01 | \$91,874.31 |
| 353001 | Mantenimiento de bienes informáticos | \$7,200.00 | \$95,578.32 | \$102,778.32 | \$10,904.01 | \$10,904.01 | \$10,904.01 | \$10,904.01 | \$91,874.31 |
| 355000 | Reparación y mantenimiento de equipo de transpo | \$57,100.00 | -\$19,988.00 | \$37,112.00 | \$36,860.06 | \$36,860.06 | \$36,860.06 | \$36,860.06 | \$251.94 |
| 355001 | Mantenimiento de Vehículos | \$57,100.00 | -\$19,988.00 | \$37,112.00 | \$36,860.06 | \$36,860.06 | \$36,860.06 | \$36,860.06 | \$251.94 |
| 357000 | Instalación, reparación y mantenimiento de maquir | \$12,000.00 | -\$2,372.00 | \$9,628.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,628.00 |
| 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 | -\$2,372.00 | \$7,628.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,628.00 |
| 358000 | Servicios de limpieza y manejo de desechos | \$264,000.00 | \$0.00 | \$264,000.00 | \$121,537.00 | \$121,537.00 | \$121,537.00 | \$121,537.00 | \$142,463.00 |
| 358001 | Servicio de Lavandería Limpieza y Fumigación | \$264,000.00 | \$0.00 | \$264,000.00 | \$121,537.00 | \$121,537.00 | \$121,537.00 | \$121,537.00 | \$142,463.00 |
| 359000 | Servicios de jardinería y fumigación | \$44,557.80 | \$0.00 | \$44,557.80 | \$31,193.04 | \$31,193.04 | \$31,193.04 | \$31,193.04 | \$13,364.76 |
| 359001 | Servicios de jardinería y fumigación | \$44,557.80 | \$0.00 | \$44,557.80 | \$31,193.04 | \$31,193.04 | \$31,193.04 | \$31,193.04 | \$13,364.76 |
| 360000 | Servicios de comunicación social y publicidad | \$146,600.00 | \$112,163.18 | \$258,763.18 | \$228,551.24 | \$228,551.24 | \$228,551.24 | \$228,551.24 | \$30,211.94 |
| 361000 | Difusión por radio, televisión y otros medios de me | \$67,400.00 | \$68,487.84 | \$135,887.84 | \$115,483.88 | \$115,483.88 | \$115,483.88 | \$115,483.88 | \$20,403.96 |
| 361001 | Difusión de programas y actividades gubernament | \$9,000.00 | \$90,742.00 | \$99,742.00 | \$93,437.76 | \$93,437.76 | \$93,437.76 | \$93,437.76 | \$6,304.24 |
| 361002 | Impresiones y Publicaciones Oficiales | \$58,400.00 | -\$22,254.16 | \$36,145.84 | \$22,046.12 | \$22,046.12 | \$22,046.12 | \$22,046.12 | \$14,099.72 |
| 362000 | Difusión por radio, televisión y otros medios de me | \$32,400.00 | \$77,805.44 | \$110,205.44 | \$102,279.08 | \$102,279.08 | \$102,279.08 | \$102,279.08 | \$7,926.36 |
| 362001 | Difusión por radio, televisión y otros medios de me | \$32,400.00 | \$77,805.44 | \$110,205.44 | \$102,279.08 | \$102,279.08 | \$102,279.08 | \$102,279.08 | \$7,926.36 |
| 363000 | Servicios de creatividad, preproducción y producci | \$24,000.00 | -\$22,464.00 | \$1,536.00 | \$1,536.00 | \$1,536.00 | \$1,536.00 | \$1,536.00 | \$0.00 |
| 363001 | Servicios de creatividad, preproducción y producci | \$24,000.00 | -\$22,464.00 | \$1,536.00 | \$1,536.00 | \$1,536.00 | \$1,536.00 | \$1,536.00 | \$0.00 |
| 364000 | Servicios de revelado de fotografías | \$0.00 | \$3,240.00 | \$3,240.00 | \$3,240.00 | \$3,240.00 | \$3,240.00 | \$3,240.00 | \$0.00 |
| 364001 | Servicios de revelado de fotografías | \$0.00 | \$3,240.00 | \$3,240.00 | \$3,240.00 | \$3,240.00 | \$3,240.00 | \$3,240.00 | \$0.00 |
| 366000 | Servicio de creación y difusión de contenido exclus | \$22,800.00 | -\$14,906.10 | \$7,893.90 | \$6,012.28 | \$6,012.28 | \$6,012.28 | \$6,012.28 | \$1,881.62 |
| 366001 | Servicio de creación y difusión de contenido exclus | \$22,800.00 | -\$14,906.10 | \$7,893.90 | \$6,012.28 | \$6,012.28 | \$6,012.28 | \$6,012.28 | \$1,881.62 |
| 370000 | Servicios de traslado y viáticos | \$434,100.00 | \$7,946.41 | \$442,046.41 | \$298,118.50 | \$298,118.50 | \$298,118.50 | \$298,118.50 | \$143,927.91 |
| 371000 | Pasajes aéreos | \$72,000.00 | \$0.00 | \$72,000.00 | \$65,000.40 | \$65,000.40 | \$65,000.40 | \$65,000.40 | \$6,999.60 |
| 371001 | Pasajes aéreos | \$72,000.00 | \$0.00 | \$72,000.00 | \$65,000.40 | \$65,000.40 | \$65,000.40 | \$65,000.40 | \$6,999.60 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 372000 | Pasajes terrestres | \$76,850.00 | -\$6,714.94 | \$70,135.06 | \$27,036.43 | \$27,036.43 | \$27,036.43 | \$27,036.43 | \$43,098.63 |
| 372001 | Pasajes terrestres | \$76,850.00 | -\$6,714.94 | \$70,135.06 | \$27,036.43 | \$27,036.43 | \$27,036.43 | \$27,036.43 | \$43,098.63 |
| 374000 | Autotransporte | \$1,800.00 | -\$1,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 374001 | Autotransporte | \$1,800.00 | -\$1,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 375000 | Viáticos en el país | \$210,450.00 | \$19,972.35 | \$230,422.35 | \$170,892.92 | \$170,892.92 | \$170,892.92 | \$170,892.92 | \$59,529.43 |
| 375001 | Viáticos en el país | \$210,450.00 | \$19,972.35 | \$230,422.35 | \$170,892.92 | \$170,892.92 | \$170,892.92 | \$170,892.92 | \$59,529.43 |
| 376000 | Viáticos en el extranjero | \$50,000.00 | \$5,672.00 | \$55,672.00 | \$22,833.72 | \$22,833.72 | \$22,833.72 | \$22,833.72 | \$32,838.28 |
| 376001 | Viáticos en el extranjero | \$50,000.00 | \$5,672.00 | \$55,672.00 | \$22,833.72 | \$22,833.72 | \$22,833.72 | \$22,833.72 | \$32,838.28 |
| 379000 | Otros servicios de traslado y hospedaje | \$23,000.00 | -\$9,183.00 | \$13,817.00 | \$12,355.03 | \$12,355.03 | \$12,355.03 | \$12,355.03 | \$1,461.97 |
| 379001 | Otros servicios de traslado y hospedaje | \$23,000.00 | -\$9,183.00 | \$13,817.00 | \$12,355.03 | \$12,355.03 | \$12,355.03 | \$12,355.03 | \$1,461.97 |
| 380000 | Servicios oficiales | \$227,032.00 | -\$64,619.22 | \$162,412.78 | \$45,818.72 | \$45,818.72 | \$45,818.72 | \$45,818.72 | \$116,594.06 |
| 381000 | Gastos de ceremonial | \$10,000.00 | \$6,987.00 | \$16,987.00 | \$14,572.22 | \$14,572.22 | \$14,572.22 | \$14,572.22 | \$2,414.78 |
| 381001 | Gastos de Ceremonial | \$10,000.00 | \$6,987.00 | \$16,987.00 | \$14,572.22 | \$14,572.22 | \$14,572.22 | \$14,572.22 | \$2,414.78 |
| 382000 | Gastos de orden social y cultural | \$168,000.00 | -\$69,866.22 | \$98,133.78 | \$22,988.00 | \$22,988.00 | \$22,988.00 | \$22,988.00 | \$75,145.78 |
| 382001 | Gastos de orden social | \$138,000.00 | -\$53,656.22 | \$84,343.78 | \$22,988.00 | \$22,988.00 | \$22,988.00 | \$22,988.00 | \$61,355.78 |
| 382002 | Eventos Culturales | \$30,000.00 | -\$16,210.00 | \$13,790.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,790.00 |
| 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 |
| 390000 | Otros servicios generales | \$553,404.00 | \$84,449.67 | \$637,853.67 | \$636,920.67 | \$636,920.67 | \$636,920.67 | \$636,920.67 | \$933.00 |
| 392000 | Impuestos y derechos | \$250,000.00 | \$131,544.67 | \$381,544.67 | \$381,508.67 | \$381,508.67 | \$381,508.67 | \$381,508.67 | \$36.00 |
| 392005 | Pago de otros impuestos | \$0.00 | \$2,372.00 | \$2,372.00 | \$2,336.00 | \$2,336.00 | \$2,336.00 | \$2,336.00 | \$36.00 |
| 392006 | Pago de derechos | \$250,000.00 | \$129,172.67 | \$379,172.67 | \$379,172.67 | \$379,172.67 | \$379,172.67 | \$379,172.67 | \$0.00 |
| 396000 | Otros gastos por responsabilidades | \$0.00 | \$1,740.00 | \$1,740.00 | \$1,740.00 | \$1,740.00 | \$1,740.00 | \$1,740.00 | \$0.00 |
| 396001 | Otros gastos por responsabilidades | \$0.00 | \$1,740.00 | \$1,740.00 | \$1,740.00 | \$1,740.00 | \$1,740.00 | \$1,740.00 | \$0.00 |
| 398000 | Impuesto sobre nóminas y otros que se deriven de | \$302,004.00 | -\$48,835.00 | \$253,169.00 | \$253,169.00 | \$253,169.00 | \$253,169.00 | \$253,169.00 | \$0.00 |
| 398001 | Impuesto sobre nóminas y otros que se deriven de | \$302,004.00 | -\$48,835.00 | \$253,169.00 | \$253,169.00 | \$253,169.00 | \$253,169.00 | \$253,169.00 | \$0.00 |
| 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 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUB | \$160,000.00 | -\$132,100.00 | \$27,900.00 | \$27,900.00 | \$27,900.00 | \$27,900.00 | \$27,900.00 | \$0.00 |
| 440000 | Ayudas sociales | \$160,000.00 | -\$132,100.00 | \$27,900.00 | \$27,900.00 | \$27,900.00 | \$27,900.00 | \$27,900.00 | \$0.00 |
| 442000 | Becas y otras ayudas para programas de capacita | \$145,000.00 | -\$117,100.00 | \$27,900.00 | \$27,900.00 | \$27,900.00 | \$27,900.00 | \$27,900.00 | \$0.00 |
| 442001 | Becas | \$145,000.00 | -\$117,100.00 | \$27,900.00 | \$27,900.00 | \$27,900.00 | \$27,900.00 | \$27,900.00 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|---------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 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 | -\$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 445001 | Subsidios para el Fomento Deportivo | \$5,000.00 | -\$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANG | \$130,000.00 | \$4,011,942.23 | \$4,141,942.23 | \$3,530,437.50 | \$3,530,437.50 | \$3,530,437.50 | \$3,530,437.50 | \$611,504.73 |
| 510000 | Mobiliario y equipo de administración | \$113,000.00 | \$1,674,317.89 | \$1,787,317.89 | \$1,335,389.41 | \$1,335,389.41 | \$1,335,389.41 | \$1,335,389.41 | \$451,928.48 |
| 511000 | Muebles de oficina y estantería | \$50,000.00 | \$22,740.00 | \$72,740.00 | \$15,210.04 | \$15,210.04 | \$15,210.04 | \$15,210.04 | \$57,529.96 |
| 511001 | Muebles de oficina y estantería | \$50,000.00 | \$22,740.00 | \$72,740.00 | \$15,210.04 | \$15,210.04 | \$15,210.04 | \$15,210.04 | \$57,529.96 |
| 515000 | Equipo de cómputo y de tecnología de la informaci | \$33,000.00 | \$1,590,577.89 | \$1,623,577.89 | \$1,244,607.38 | \$1,244,607.38 | \$1,244,607.38 | \$1,244,607.38 | \$378,970.51 |
| 515001 | Bienes informáticos | \$33,000.00 | \$1,590,577.89 | \$1,623,577.89 | \$1,244,607.38 | \$1,244,607.38 | \$1,244,607.38 | \$1,244,607.38 | \$378,970.51 |
| 519000 | Otros mobiliarios y equipos de administración | \$30,000.00 | \$61,000.00 | \$91,000.00 | \$75,571.99 | \$75,571.99 | \$75,571.99 | \$75,571.99 | \$15,428.01 |
| 519001 | Equipo de Administración | \$30,000.00 | \$61,000.00 | \$91,000.00 | \$75,571.99 | \$75,571.99 | \$75,571.99 | \$75,571.99 | \$15,428.01 |
| 520000 | Mobiliario y equipo educacional y recreativo | \$17,000.00 | \$1,170,380.00 | \$1,187,380.00 | \$1,179,780.00 | \$1,179,780.00 | \$1,179,780.00 | \$1,179,780.00 | \$7,600.00 |
| 521000 | Equipos y aparatos audiovisuales | \$17,000.00 | \$61,500.00 | \$78,500.00 | \$70,900.00 | \$70,900.00 | \$70,900.00 | \$70,900.00 | \$7,600.00 |
| 521001 | Equipos y aparatos audiovisuales | \$17,000.00 | \$61,500.00 | \$78,500.00 | \$70,900.00 | \$70,900.00 | \$70,900.00 | \$70,900.00 | \$7,600.00 |
| 523000 | Cámaras fotográficas y de video | \$0.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 |
| 523001 | Cámaras fotográficas y de video | \$0.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 |
| 529000 | Otro mobiliario y equipo educacional y recreativo | \$0.00 | \$1,093,880.00 | \$1,093,880.00 | \$1,093,880.00 | \$1,093,880.00 | \$1,093,880.00 | \$1,093,880.00 | \$0.00 |
| 529001 | Equipo Educacional y Recreativo | \$0.00 | \$1,093,880.00 | \$1,093,880.00 | \$1,093,880.00 | \$1,093,880.00 | \$1,093,880.00 | \$1,093,880.00 | \$0.00 |
| 560000 | Maquinaria, otros equipos y herramientas | \$0.00 | \$780,495.34 | \$780,495.34 | \$641,118.09 | \$641,118.09 | \$641,118.09 | \$641,118.09 | \$139,377.25 |
| 562000 | Maquinaria y equipo industrial | \$0.00 | \$119,000.00 | \$119,000.00 | \$48,526.00 | \$48,526.00 | \$48,526.00 | \$48,526.00 | \$70,474.00 |
| 562001 | Maquinaria y equipo industrial | \$0.00 | \$119,000.00 | \$119,000.00 | \$48,526.00 | \$48,526.00 | \$48,526.00 | \$48,526.00 | \$70,474.00 |
| 564000 | Sistemas de aire acondicionado, calefacción y de r | \$0.00 | \$20,000.00 | \$20,000.00 | \$19,720.00 | \$19,720.00 | \$19,720.00 | \$19,720.00 | \$280.00 |
| 564001 | Sistemas de aire acondicionado, calefacción y de r | \$0.00 | \$20,000.00 | \$20,000.00 | \$19,720.00 | \$19,720.00 | \$19,720.00 | \$19,720.00 | \$280.00 |
| 565000 | Equipo de comunicación y telecomunicación | \$0.00 | \$125,000.00 | \$125,000.00 | \$122,090.00 | \$122,090.00 | \$122,090.00 | \$122,090.00 | \$2,910.00 |
| 565001 | Equipos y Aparatos de Comunicación y Telecomur | \$0.00 | \$125,000.00 | \$125,000.00 | \$122,090.00 | \$122,090.00 | \$122,090.00 | \$122,090.00 | \$2,910.00 |
| 566000 | Equipos de generación eléctrica, aparatos y acces | \$0.00 | \$373,398.00 | \$373,398.00 | \$340,684.75 | \$340,684.75 | \$340,684.75 | \$340,684.75 | \$32,713.25 |
| 566001 | Equipos de generación eléctrica, aparatos y acces | \$0.00 | \$373,398.00 | \$373,398.00 | \$340,684.75 | \$340,684.75 | \$340,684.75 | \$340,684.75 | \$32,713.25 |
| 567000 | Herramientas y máquinas-herramienta | \$0.00 | \$110,097.34 | \$110,097.34 | \$110,097.34 | \$110,097.34 | \$110,097.34 | \$110,097.34 | \$0.00 |
| 567001 | Herramientas y Máquinas-Herramientas | \$0.00 | \$110,097.34 | \$110,097.34 | \$110,097.34 | \$110,097.34 | \$110,097.34 | \$110,097.34 | \$0.00 |
| 569000 | Otros equipos | \$0.00 | \$33,000.00 | \$33,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,000.00 |
| 569001 | Otros equipos | \$0.00 | \$33,000.00 | \$33,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,000.00 |
| 590000 | Activos intangibles | \$0.00 | \$386,749.00 | \$386,749.00 | \$374,150.00 | \$374,150.00 | \$374,150.00 | \$374,150.00 | \$12,599.00 |
| 597000 | Licencias informáticas e intelectuales | \$0.00 | \$386,749.00 | \$386,749.00 | \$374,150.00 | \$374,150.00 | \$374,150.00 | \$374,150.00 | \$12,599.00 |



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/dic./2017

Usu: arturoaguliar

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 28/mar./2022

hora de Impresión 02:21 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|
| 597001 | Licencias informáticas e intelectuales | \$0.00 | \$386,749.00 | \$386,749.00 | \$374,150.00 | \$374,150.00 | \$374,150.00 | \$374,150.00 | \$12,599.00 |
| Total | | \$23,216,588.00 | \$4,993,517.01 | \$28,210,105.01 | \$23,609,194.51 | \$23,609,194.48 | \$23,609,194.48 | \$23,609,194.48 | \$4,600,910.53 |