

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000 SERVICIOS PERSONALES	\$19,838,618.70	-\$977,047.89	\$18,861,570.81	\$12,145,797.58	\$12,145,797.58	\$12,145,797.58	\$12,145,797.58	\$6,715,773.23
110000 Remuneraciones al personal de carácter permar	\$14,671,196.20	\$712,512.79	\$15,383,708.99	\$10,509,384.20	\$10,509,384.20	\$10,509,384.20	\$10,509,384.20	\$4,874,324.79
113000 Sueldos base al personal permanente	\$14,671,196.20	\$712,512.79	\$15,383,708.99	\$10,509,384.20	\$10,509,384.20	\$10,509,384.20	\$10,509,384.20	\$4,874,324.79
113001 Sueldos	\$14,671,196.20	\$712,512.79	\$15,383,708.99	\$10,509,384.20	\$10,509,384.20	\$10,509,384.20	\$10,509,384.20	\$4,874,324.79
130000 Remuneraciones adicionales y especiales	\$3,536,871.64	-\$933,700.76	\$2,603,170.88	\$1,008,069.92	\$1,008,069.92	\$1,008,069.92	\$1,008,069.92	\$1,595,100.96
132000 Primas de vacaciones, dominical y gratificación de	\$3,536,871.64	-\$933,700.76	\$2,603,170.88	\$1,008,069.92	\$1,008,069.92	\$1,008,069.92	\$1,008,069.92	\$1,595,100.96
132001 Prima de Vacaciones y Dominical	\$910,131.00	-\$154,042.96	\$756,088.04	\$387,490.66	\$387,490.66	\$387,490.66	\$387,490.66	\$368,597.38
132002 Gratificación Anual	\$2,626,740.64	-\$779,657.80	\$1,847,082.84	\$620,579.26	\$620,579.26	\$620,579.26	\$620,579.26	\$1,226,503.58
140000 Seguridad Social	\$812,782.00	-\$812,782.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
141000 Aportaciones de seguridad social	\$524,638.00	-\$524,638.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
141001 Aportaciones al ISSSTE	\$397,670.00	-\$397,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
141004 Aportaciones al Seguro de Cesantía en Edad Avar	\$126,968.00	-\$126,968.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
142000 Aportaciones a fondos de vivienda	\$197,294.00	-\$197,294.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
142001 Aportaciones a FOVISSSTE	\$197,294.00	-\$197,294.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
143000 Aportaciones al sistema para el retiro	\$90,850.00	-\$90,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
143001 Aportaciones al S.A.R.	\$90,850.00	-\$90,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150000 Otras prestaciones sociales y económicas	\$817,768.86	\$56,922.08	\$874,690.94	\$628,343.46	\$628,343.46	\$628,343.46	\$628,343.46	\$246,347.48
154000 Prestaciones contractuales	\$727,633.92	-\$30,989.63	\$696,644.29	\$461,025.30	\$461,025.30	\$461,025.30	\$461,025.30	\$235,618.99
154001 Prestaciones establecidas por condiciones genera	\$727,633.92	-\$30,989.63	\$696,644.29	\$461,025.30	\$461,025.30	\$461,025.30	\$461,025.30	\$235,618.99
159000 Otras prestaciones sociales y económicas	\$90,134.94	\$87,911.71	\$178,046.65	\$167,318.16	\$167,318.16	\$167,318.16	\$167,318.16	\$10,728.49
159002 Otras Prestaciones	\$90,134.94	\$87,911.71	\$178,046.65	\$167,318.16	\$167,318.16	\$167,318.16	\$167,318.16	\$10,728.49
200000 MATERIALES Y SUMINISTROS	\$1,510,193.00	\$141,337.49	\$1,651,530.49	\$885,706.87	\$885,706.87	\$885,706.87	\$885,706.87	\$765,823.62
210000 Materiales de administración, emisión de docun	\$784,618.00	\$66,691.04	\$851,309.04	\$249,631.70	\$249,631.70	\$249,631.70	\$249,631.70	\$601,677.34
211000 Materiales, útiles y equipos menores de oficina	\$105,118.00	\$24,133.57	\$129,251.57	\$96,966.68	\$96,966.68	\$96,966.68	\$96,966.68	\$32,284.89
211001 Material de Oficina	\$100,188.00	\$16,321.84	\$116,509.84	\$89,043.89	\$89,043.89	\$89,043.89	\$89,043.89	\$27,465.95
211002 Gastos de Oficina	\$4,930.00	\$7,811.73	\$12,741.73	\$7,922.79	\$7,922.79	\$7,922.79	\$7,922.79	\$4,818.94
212000 Materiales y útiles de impresión y reproducción	\$58,980.00	-\$47,980.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
212001 Materiales y Útiles de Impresión	\$58,980.00	-\$47,980.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
214000 Materiales, útiles y equipos menores de tecnologí	\$26,070.00	\$90,712.99	\$116,782.99	\$92,537.23	\$92,537.23	\$92,537.23	\$92,537.23	\$24,245.76
214001 Material para Bienes Informáticos	\$26,070.00	\$90,712.99	\$116,782.99	\$92,537.23	\$92,537.23	\$92,537.23	\$92,537.23	\$24,245.76
215000 Material impreso e información digital	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
215001 Suscripciones a Publicaciones y Periódicos	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
216000 Material de limpieza	\$70,080.00	-\$25,008.52	\$45,071.48	\$34,924.80	\$34,924.80	\$34,924.80	\$34,924.80	\$10,146.68
216001 Material de Limpieza	\$70,080.00	-\$25,008.52	\$45,071.48	\$34,924.80	\$34,924.80	\$34,924.80	\$34,924.80	\$10,146.68

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217000	Materiales y útiles de enseñanza	\$500,370.00	\$24,833.00	\$525,203.00	\$25,202.99	\$25,202.99	\$25,202.99	\$500,000.01
217001	Material Didáctico	\$500,370.00	\$24,833.00	\$525,203.00	\$25,202.99	\$25,202.99	\$25,202.99	\$500,000.01
220000	Alimentos y utensilios	\$64,492.00	\$70,755.41	\$135,247.41	\$129,689.82	\$129,689.82	\$129,689.82	\$5,557.59
221000	Productos alimenticios para personas	\$62,012.00	\$73,235.41	\$135,247.41	\$129,689.82	\$129,689.82	\$129,689.82	\$5,557.59
221001	Alimentación de Personas	\$62,012.00	\$73,235.41	\$135,247.41	\$129,689.82	\$129,689.82	\$129,689.82	\$5,557.59
223000	Utensilios para el servicio de alimentación	\$2,480.00	-\$2,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$2,480.00	-\$2,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de repa	\$131,728.00	\$73,831.25	\$205,559.25	\$189,531.05	\$189,531.05	\$189,531.05	\$16,028.20
242000	Cemento y productos de concreto	\$2,000.00	-\$1,555.01	\$444.99	\$444.99	\$444.99	\$444.99	\$0.00
242001	Cemento y productos de concreto	\$2,000.00	-\$1,555.01	\$444.99	\$444.99	\$444.99	\$444.99	\$0.00
243000	Cal, yeso y productos de yeso	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$1,000.00	\$392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$0.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$0.00
246000	Material eléctrico y electrónico	\$94,938.00	-\$66,092.00	\$28,846.00	\$12,817.80	\$12,817.80	\$12,817.80	\$16,028.20
246001	Material Eléctrico	\$53,938.00	-\$41,561.00	\$12,377.00	\$12,377.00	\$12,377.00	\$12,377.00	\$0.00
246002	Material Electrónico	\$41,000.00	-\$24,531.00	\$16,469.00	\$440.80	\$440.80	\$440.80	\$16,028.20
247000	Artículos metálicos para la construcción	\$20,000.00	\$131,573.52	\$151,573.52	\$151,573.52	\$151,573.52	\$151,573.52	\$0.00
247001	Artículos metálicos para la construcción	\$20,000.00	\$131,573.52	\$151,573.52	\$151,573.52	\$151,573.52	\$151,573.52	\$0.00
248000	Materiales complementarios	\$10,000.00	\$3,514.00	\$13,514.00	\$13,514.00	\$13,514.00	\$13,514.00	\$0.00
248001	Materiales complementarios	\$10,000.00	\$3,514.00	\$13,514.00	\$13,514.00	\$13,514.00	\$13,514.00	\$0.00
249000	Otros materiales y artículos de construcción y repa	\$2,790.00	\$6,998.74	\$9,788.74	\$9,788.74	\$9,788.74	\$9,788.74	\$0.00
249001	Otros materiales y artículos de construcción y repa	\$2,790.00	\$6,998.74	\$9,788.74	\$9,788.74	\$9,788.74	\$9,788.74	\$0.00
250000	Productos químicos, farmacéuticos y de laborat	\$114,098.00	-\$79,493.78	\$34,604.22	\$6,722.56	\$6,722.56	\$6,722.56	\$27,881.66
251000	Productos químicos básicos	\$92,754.00	-\$75,660.94	\$17,093.06	\$4,513.56	\$4,513.56	\$4,513.56	\$12,579.50
251001	Sustancias Químicas	\$92,754.00	-\$75,660.94	\$17,093.06	\$4,513.56	\$4,513.56	\$4,513.56	\$12,579.50
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$15,344.00	\$2,167.16	\$17,511.16	\$2,209.00	\$2,209.00	\$2,209.00	\$15,302.16
255001	Materiales y Suministros de Laboratorio	\$15,344.00	\$2,167.16	\$17,511.16	\$2,209.00	\$2,209.00	\$2,209.00	\$15,302.16
260000	Combustibles, lubricantes y aditivos	\$188,694.00	-\$65,482.55	\$123,211.45	\$123,122.37	\$123,122.37	\$123,122.37	\$89.08
261000	Combustibles, lubricantes y aditivos	\$188,694.00	-\$65,482.55	\$123,211.45	\$123,122.37	\$123,122.37	\$123,122.37	\$89.08

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261001	Combustibles y Lubricantes vehiculos y equipos te	\$188,694.00	-\$65,482.55	\$123,211.45	\$123,122.37	\$123,122.37	\$123,122.37	\$123,122.37	\$89.08
270000	Vestuario, blancos, prendas de protección y arti	\$166,585.00	\$103,845.73	\$270,430.73	\$172,778.98	\$172,778.98	\$172,778.98	\$172,778.98	\$97,651.75
271000	Vestuario y uniformes	\$145,875.00	-\$8,263.57	\$137,611.43	\$40,159.88	\$40,159.88	\$40,159.88	\$40,159.88	\$97,451.55
271001	Vestuario, Uniformes	\$145,875.00	-\$8,263.57	\$137,611.43	\$40,159.88	\$40,159.88	\$40,159.88	\$40,159.88	\$97,451.55
272000	Prendas de seguridad y protección personal	\$13,210.00	-\$13,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$13,210.00	-\$13,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$7,500.00	\$125,319.30	\$132,819.30	\$132,619.10	\$132,619.10	\$132,619.10	\$132,619.10	\$200.20
273001	Artículos Deportivos	\$7,500.00	\$125,319.30	\$132,819.30	\$132,619.10	\$132,619.10	\$132,619.10	\$132,619.10	\$200.20
290000	Herramientas, refacciones y accesorios menores	\$59,978.00	-\$28,809.61	\$31,168.39	\$14,230.39	\$14,230.39	\$14,230.39	\$14,230.39	\$16,938.00
291000	Herramientas menores	\$17,378.00	-\$16,731.01	\$646.99	\$646.99	\$646.99	\$646.99	\$646.99	\$0.00
291001	Herramientas Menores	\$17,378.00	-\$16,731.01	\$646.99	\$646.99	\$646.99	\$646.99	\$646.99	\$0.00
292000	Refacciones y accesorios menores de edificios	\$4,000.00	\$5,419.00	\$9,419.00	\$9,419.00	\$9,419.00	\$9,419.00	\$9,419.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$4,000.00	\$5,419.00	\$9,419.00	\$9,419.00	\$9,419.00	\$9,419.00	\$9,419.00	\$0.00
294000	Refacciones y accesorios menores de equipo de t	\$38,600.00	-\$17,497.60	\$21,102.40	\$4,164.40	\$4,164.40	\$4,164.40	\$4,164.40	\$16,938.00
294001	Refacciones y accesorios menores de equipo de t	\$38,600.00	-\$17,497.60	\$21,102.40	\$4,164.40	\$4,164.40	\$4,164.40	\$4,164.40	\$16,938.00
300000	SERVICIOS GENERALES	\$3,003,163.30	\$288,767.17	\$3,291,930.47	\$2,894,832.28	\$2,894,832.28	\$2,894,832.28	\$2,894,832.28	\$397,098.19
310000	Servicios básicos	\$508,730.00	\$246,071.69	\$754,801.69	\$710,390.05	\$710,390.05	\$710,390.05	\$710,390.05	\$44,411.64
311000	Energía eléctrica	\$150,000.00	\$37,550.00	\$187,550.00	\$146,158.00	\$146,158.00	\$146,158.00	\$146,158.00	\$41,392.00
311001	Servicio de Energía Eléctrica	\$150,000.00	\$37,550.00	\$187,550.00	\$146,158.00	\$146,158.00	\$146,158.00	\$146,158.00	\$41,392.00
312000	Gas	\$6,000.00	-\$4,955.00	\$1,045.00	\$1,045.00	\$1,045.00	\$1,045.00	\$1,045.00	\$0.00
312001	Gas	\$6,000.00	-\$4,955.00	\$1,045.00	\$1,045.00	\$1,045.00	\$1,045.00	\$1,045.00	\$0.00
313000	Agua	\$45,000.00	\$35,710.72	\$80,710.72	\$78,324.14	\$78,324.14	\$78,324.14	\$78,324.14	\$2,386.58
313001	Servicio de Agua	\$45,000.00	\$35,710.72	\$80,710.72	\$78,324.14	\$78,324.14	\$78,324.14	\$78,324.14	\$2,386.58
317000	Servicios de acceso de Internet, redes y procesarr	\$300,000.00	\$152,229.97	\$452,229.97	\$452,196.91	\$452,196.91	\$452,196.91	\$452,196.91	\$33.06
317001	Servicios de Conducción de Señales Analógicas y	\$300,000.00	\$152,229.97	\$452,229.97	\$452,196.91	\$452,196.91	\$452,196.91	\$452,196.91	\$33.06
318000	Servicios postales y telegráficos	\$4,730.00	-\$3,944.00	\$786.00	\$186.00	\$186.00	\$186.00	\$186.00	\$600.00
318001	Servicio Postal	\$4,730.00	-\$3,944.00	\$786.00	\$186.00	\$186.00	\$186.00	\$186.00	\$600.00
319000	Servicios integrales y otros servicios	\$3,000.00	\$29,480.00	\$32,480.00	\$32,480.00	\$32,480.00	\$32,480.00	\$32,480.00	\$0.00
319001	Servicios integrales y otros servicios	\$0.00	\$32,480.00	\$32,480.00	\$32,480.00	\$32,480.00	\$32,480.00	\$32,480.00	\$0.00
319004	Servicios Integrales de Infraestructura de Computc	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$71,150.00	\$6,148.48	\$77,298.48	\$68,364.54	\$68,364.54	\$68,364.54	\$68,364.54	\$8,933.94
322000	Arrendamiento de edificios	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322001	Arrendamiento de edificios	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
323000	Arrendamiento de mobiliario y equipo de administ	\$9,200.00	\$1,088.70	\$10,288.70	\$7,088.70	\$7,088.70	\$7,088.70	\$7,088.70	\$3,200.00

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323001	Arrendamiento de Equipo y Bienes Informáticos	\$4,000.00	-\$3,995.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$5,200.00	\$5,083.70	\$10,283.70	\$7,083.70	\$7,083.70	\$7,083.70	\$7,083.70	\$3,200.00
325000	Arrendamiento de equipo de transporte	\$34,000.00	-\$14,860.00	\$19,140.00	\$19,140.00	\$19,140.00	\$19,140.00	\$19,140.00	\$0.00
325001	Servicios de arrendamiento de vehiculos y equipo	\$34,000.00	-\$14,860.00	\$19,140.00	\$19,140.00	\$19,140.00	\$19,140.00	\$19,140.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y her	\$4,650.00	-\$4,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$4,650.00	-\$4,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$6,200.00	-\$372.16	\$5,827.84	\$5,827.84	\$5,827.84	\$5,827.84	\$5,827.84	\$0.00
327001	Arrendamiento de activos intangibles	\$6,200.00	-\$372.16	\$5,827.84	\$5,827.84	\$5,827.84	\$5,827.84	\$5,827.84	\$0.00
329000	Otros arrendamientos	\$12,100.00	\$29,941.94	\$42,041.94	\$36,308.00	\$36,308.00	\$36,308.00	\$36,308.00	\$5,733.94
329001	Otros arrendamientos	\$12,100.00	\$29,941.94	\$42,041.94	\$36,308.00	\$36,308.00	\$36,308.00	\$36,308.00	\$5,733.94
330000	Servicios profesionales, científicos, técnicos y c	\$975,522.00	-\$63,380.17	\$912,141.83	\$736,914.31	\$736,914.31	\$736,914.31	\$736,914.31	\$175,227.52
331000	Servicios legales, de contabilidad, auditoría y relac	\$309,856.00	-\$215,217.36	\$94,638.64	\$56,638.64	\$56,638.64	\$56,638.64	\$56,638.64	\$38,000.00
331001	Servicios legales	\$5,000.00	-\$1,984.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios rela	\$130,000.00	-\$38,377.36	\$91,622.64	\$53,622.64	\$53,622.64	\$53,622.64	\$53,622.64	\$38,000.00
331003	Servicios de Consultoría	\$174,856.00	-\$174,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$85,000.00	\$102,820.04	\$187,820.04	\$156,763.40	\$156,763.40	\$156,763.40	\$156,763.40	\$31,056.64
334001	Capacitación	\$85,000.00	\$102,820.04	\$187,820.04	\$156,763.40	\$156,763.40	\$156,763.40	\$156,763.40	\$31,056.64
336000	Servicios de apoyo administrativo, fotocopiado e ir	\$42,000.00	-\$29,000.00	\$13,000.00	\$4,684.00	\$4,684.00	\$4,684.00	\$4,684.00	\$8,316.00
336001	Servicios de apoyo administrativo, fotocopiado e ir	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
336002	Formas valoradas	\$34,000.00	-\$29,000.00	\$5,000.00	\$4,684.00	\$4,684.00	\$4,684.00	\$4,684.00	\$316.00
338000	Servicios de vigilancia	\$270,000.00	\$63,596.66	\$333,596.66	\$333,596.66	\$333,596.66	\$333,596.66	\$333,596.66	\$0.00
338001	Servicios de Vigilancia	\$270,000.00	\$63,596.66	\$333,596.66	\$333,596.66	\$333,596.66	\$333,596.66	\$333,596.66	\$0.00
339000	Servicios profesionales, científicos y técnicos integ	\$268,666.00	\$14,420.49	\$283,086.49	\$185,231.61	\$185,231.61	\$185,231.61	\$185,231.61	\$97,854.88
339003	Prestación de Servicios Profesionales	\$268,666.00	\$14,420.49	\$283,086.49	\$185,231.61	\$185,231.61	\$185,231.61	\$185,231.61	\$97,854.88
340000	Servicios financieros, bancarios y comerciales	\$130,500.00	-\$51,702.48	\$78,797.52	\$33,284.86	\$33,284.86	\$33,284.86	\$33,284.86	\$45,512.66
345000	Seguro de bienes patrimoniales	\$130,500.00	-\$51,702.48	\$78,797.52	\$33,284.86	\$33,284.86	\$33,284.86	\$33,284.86	\$45,512.66
345001	Seguros	\$130,500.00	-\$51,702.48	\$78,797.52	\$33,284.86	\$33,284.86	\$33,284.86	\$33,284.86	\$45,512.66
350000	Servicios de instalación, reparación, mantenimi-	\$217,821.30	\$169,204.86	\$387,026.16	\$382,419.57	\$382,419.57	\$382,419.57	\$382,419.57	\$4,606.59
351000	Conservación y mantenimiento menor de inmueble	\$0.00	\$176,821.94	\$176,821.94	\$172,215.35	\$172,215.35	\$172,215.35	\$172,215.35	\$4,606.59
351001	Conservación y mantenimiento menor de inmueble	\$0.00	\$176,821.94	\$176,821.94	\$172,215.35	\$172,215.35	\$172,215.35	\$172,215.35	\$4,606.59
352000	Instalación, reparación y mantenimiento de mobili	\$10,000.00	-\$7,898.06	\$2,101.94	\$2,101.94	\$2,101.94	\$2,101.94	\$2,101.94	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administr	\$10,000.00	-\$7,898.06	\$2,101.94	\$2,101.94	\$2,101.94	\$2,101.94	\$2,101.94	\$0.00
353000	Instalación, reparación y mantenimiento de equipc	\$13,000.00	-\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$13,000.00	-\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00


Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
355000	Reparación y mantenimiento de equipo de transpo	\$24,000.00	\$22,629.58	\$46,629.58	\$46,629.58	\$46,629.58	\$46,629.58	\$46,629.58	\$0.00
355001	Mantenimiento de Vehiculos	\$24,000.00	\$22,629.58	\$46,629.58	\$46,629.58	\$46,629.58	\$46,629.58	\$46,629.58	\$0.00
357000	Instalación, reparación y mantenimiento de maqui	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
357002	Mantenimiento e Instalación de Equipos y Herram	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$124,321.30	\$37,151.40	\$161,472.70	\$161,472.70	\$161,472.70	\$161,472.70	\$161,472.70	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$124,321.30	\$37,151.40	\$161,472.70	\$161,472.70	\$161,472.70	\$161,472.70	\$161,472.70	\$0.00
359000	Servicios de jardinería y fumigación	\$37,500.00	-\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$37,500.00	-\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$145,126.00	-\$91,225.54	\$53,900.46	\$53,900.46	\$53,900.46	\$53,900.46	\$53,900.46	\$0.00
361000	Difusión por radio, televisión y otros medios de m	\$111,126.00	-\$63,002.16	\$48,123.84	\$48,123.84	\$48,123.84	\$48,123.84	\$48,123.84	\$0.00
361001	Difusión de programas y actividades gubernament	\$85,626.00	-\$61,267.76	\$24,358.24	\$24,358.24	\$24,358.24	\$24,358.24	\$24,358.24	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$25,500.00	-\$1,734.40	\$23,765.60	\$23,765.60	\$23,765.60	\$23,765.60	\$23,765.60	\$0.00
362000	Difusión por radio, televisión y otros medios de m	\$30,000.00	-\$24,223.38	\$5,776.62	\$5,776.62	\$5,776.62	\$5,776.62	\$5,776.62	\$0.00
362001	Difusión por radio, televisión y otros medios de m	\$30,000.00	-\$24,223.38	\$5,776.62	\$5,776.62	\$5,776.62	\$5,776.62	\$5,776.62	\$0.00
363000	Servicios de creatividad, preproducción y producc	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
363001	Servicios de creatividad, preproducción y producc	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$210,852.00	\$49,923.33	\$260,775.33	\$256,797.03	\$256,797.03	\$256,797.03	\$256,797.03	\$3,978.30
371000	Pasajes aéreos	\$18,000.00	\$76,078.96	\$94,078.96	\$93,965.70	\$93,965.70	\$93,965.70	\$93,965.70	\$113.26
371001	Pasajes aéreos	\$18,000.00	\$76,078.96	\$94,078.96	\$93,965.70	\$93,965.70	\$93,965.70	\$93,965.70	\$113.26
372000	Pasajes terrestres	\$14,450.00	-\$3,444.21	\$11,005.79	\$10,852.79	\$10,852.79	\$10,852.79	\$10,852.79	\$153.00
372001	Pasajes terrestres	\$14,450.00	-\$3,444.21	\$11,005.79	\$10,852.79	\$10,852.79	\$10,852.79	\$10,852.79	\$153.00
375000	Viáticos en el país	\$164,902.00	-\$27,040.42	\$137,861.58	\$134,261.54	\$134,261.54	\$134,261.54	\$134,261.54	\$3,600.04
375001	Viáticos en el país	\$164,902.00	-\$27,040.42	\$137,861.58	\$134,261.54	\$134,261.54	\$134,261.54	\$134,261.54	\$3,600.04
376000	Viáticos en el extranjero	\$5,500.00	-\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
376001	Viáticos en el extranjero	\$5,500.00	-\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
378000	Servicios integrales de traslado y viáticos	\$0.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$0.00
378001	Servicios integrales de traslado y viáticos	\$0.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$0.00
379000	Otros servicios de traslado y hospedaje	\$8,000.00	-\$6,411.00	\$1,589.00	\$1,477.00	\$1,477.00	\$1,477.00	\$1,477.00	\$112.00
379001	Otros servicios de traslado y hospedaje	\$8,000.00	-\$6,411.00	\$1,589.00	\$1,477.00	\$1,477.00	\$1,477.00	\$1,477.00	\$112.00
380000	Servicios oficiales	\$28,300.00	\$4,497.00	\$32,797.00	\$32,797.00	\$32,797.00	\$32,797.00	\$32,797.00	\$0.00
381000	Gastos de ceremonial	\$4,000.00	\$20,012.00	\$24,012.00	\$24,012.00	\$24,012.00	\$24,012.00	\$24,012.00	\$0.00
381001	Gastos de Ceremonial	\$4,000.00	\$20,012.00	\$24,012.00	\$24,012.00	\$24,012.00	\$24,012.00	\$24,012.00	\$0.00
382000	Gastos de orden social y cultural	\$10,000.00	-\$8,175.00	\$1,825.00	\$1,825.00	\$1,825.00	\$1,825.00	\$1,825.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
382001	Gastos de orden social	\$0.00	\$1,825.00	\$1,825.00	\$1,825.00	\$1,825.00	\$1,825.00	\$1,825.00	\$0.00
382002	Eventos Culturales	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$14,300.00	-\$7,340.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$0.00
383001	Congresos, Convenciones	\$14,300.00	-\$7,340.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$0.00
390000	Otros servicios generales	\$715,162.00	\$19,230.00	\$734,392.00	\$619,964.46	\$619,964.46	\$619,964.46	\$619,964.46	\$114,427.54
392000	Impuestos y derechos	\$377,000.00	-\$40,770.00	\$336,230.00	\$235,186.46	\$235,186.46	\$235,186.46	\$235,186.46	\$101,043.54
392005	Pago de otros impuestos	\$75,000.00	-\$55,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
392006	Pago de derechos	\$302,000.00	\$14,230.00	\$316,230.00	\$235,186.46	\$235,186.46	\$235,186.46	\$235,186.46	\$81,043.54
398000	Impuesto sobre nóminas y otros que se deriven de	\$338,162.00	\$60,000.00	\$398,162.00	\$384,778.00	\$384,778.00	\$384,778.00	\$384,778.00	\$13,384.00
398001	Impuesto sobre nóminas y otros que se deriven de	\$338,162.00	\$60,000.00	\$398,162.00	\$384,778.00	\$384,778.00	\$384,778.00	\$384,778.00	\$13,384.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUE	\$97,400.00	\$0.00	\$97,400.00	\$19,872.00	\$19,872.00	\$19,872.00	\$19,872.00	\$77,528.00
440000	Ayudas sociales	\$97,400.00	\$0.00	\$97,400.00	\$19,872.00	\$19,872.00	\$19,872.00	\$19,872.00	\$77,528.00
442000	Becas y otras ayudas para programas de capacita	\$97,400.00	\$0.00	\$97,400.00	\$19,872.00	\$19,872.00	\$19,872.00	\$19,872.00	\$77,528.00
442001	Becas	\$97,400.00	\$0.00	\$97,400.00	\$19,872.00	\$19,872.00	\$19,872.00	\$19,872.00	\$77,528.00
500000	BIENES MUEBLES, INMUEBLES E INTAN	\$20,000.00	\$57,620.00	\$77,620.00	\$57,620.00	\$57,620.00	\$57,620.00	\$57,620.00	\$20,000.00
510000	Mobiliario y equipo de administración	\$20,000.00	\$44,233.00	\$64,233.00	\$44,233.00	\$44,233.00	\$44,233.00	\$44,233.00	\$20,000.00
511000	Muebles de oficina y estantería	\$20,000.00	\$44,233.00	\$64,233.00	\$44,233.00	\$44,233.00	\$44,233.00	\$44,233.00	\$20,000.00
511001	Muebles de oficina y estantería	\$20,000.00	\$44,233.00	\$64,233.00	\$44,233.00	\$44,233.00	\$44,233.00	\$44,233.00	\$20,000.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$13,387.00	\$13,387.00	\$13,387.00	\$13,387.00	\$13,387.00	\$13,387.00	\$0.00
529000	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$13,387.00	\$13,387.00	\$13,387.00	\$13,387.00	\$13,387.00	\$13,387.00	\$0.00
529001	Equipo Educacional y Recreativo	\$0.00	\$13,387.00	\$13,387.00	\$13,387.00	\$13,387.00	\$13,387.00	\$13,387.00	\$0.00
Total		\$24,469,375.00	-\$489,323.23	\$23,980,051.77	\$16,003,828.73	\$16,003,828.73	\$16,003,828.73	\$16,003,828.73	\$7,976,223.04

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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L.C. CELIA GOMEZ SERRANO
ENCARGADA DE LA DIRECCIÓN DE ADMINISTRACIÓN Y
FINANZAS



MTRO. JOSÉ J. CORTÉS SKEWES
RECTOR