

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$23,676,506.00	\$4,873.26	\$23,681,379.26	\$4,401,769.93	\$4,401,769.93	\$4,401,769.93	\$4,401,769.93	\$19,279,609.33
110000	Remuneraciones al personal de carácter perma	\$18,696,330.00	\$0.00	\$18,696,330.00	\$4,090,206.44	\$4,090,206.44	\$4,090,206.44	\$4,090,206.44	\$14,606,123.56
113000	Sueldos base al personal permanente	\$18,696,330.00	\$0.00	\$18,696,330.00	\$4,090,206.44	\$4,090,206.44	\$4,090,206.44	\$4,090,206.44	\$14,606,123.56
113001	Sueldos	\$18,696,330.00	\$0.00	\$18,696,330.00	\$4,090,206.44	\$4,090,206.44	\$4,090,206.44	\$4,090,206.44	\$14,606,123.56
130000	Remuneraciones adicionales y especiales	\$3,872,296.00	\$4,873.26	\$3,877,169.26	\$3,464.51	\$3,464.51	\$3,464.51	\$3,464.51	\$3,873,704.75
132000	Primas de vacaciones, dominical y gratificación de	\$3,872,296.00	\$4,873.26	\$3,877,169.26	\$3,464.51	\$3,464.51	\$3,464.51	\$3,464.51	\$3,873,704.75
132001	Prima de Vacaciones y Dominical	\$927,244.00	\$194.94	\$927,438.94	\$391.16	\$391.16	\$391.16	\$391.16	\$927,047.78
132002	Gratificación Anual	\$2,945,052.00	\$4,678.32	\$2,949,730.32	\$3,073.35	\$3,073.35	\$3,073.35	\$3,073.35	\$2,946,656.97
150000	Otras prestaciones sociales y económicas	\$1,107,880.00	\$0.00	\$1,107,880.00	\$308,098.98	\$308,098.98	\$308,098.98	\$308,098.98	\$799,781.02
154000	Prestaciones contractuales	\$802,442.00	\$0.00	\$802,442.00	\$223,867.24	\$223,867.24	\$223,867.24	\$223,867.24	\$578,574.76
154001	Prestaciones establecidas por condiciones gener	\$802,442.00	\$0.00	\$802,442.00	\$223,867.24	\$223,867.24	\$223,867.24	\$223,867.24	\$578,574.76
159000	Otras prestaciones sociales y económicas	\$305,438.00	\$0.00	\$305,438.00	\$84,231.74	\$84,231.74	\$84,231.74	\$84,231.74	\$221,206.26
159002	Otras Prestaciones	\$305,438.00	\$0.00	\$305,438.00	\$84,231.74	\$84,231.74	\$84,231.74	\$84,231.74	\$221,206.26
200000	MATERIALES Y SUMINISTROS	\$230,000.00	\$8,663.60	\$238,663.60	\$28,663.60	\$28,663.60	\$28,663.60	\$28,663.60	\$210,000.00
220000	Alimentos y utensilios	\$90,000.00	\$8,663.60	\$98,663.60	\$28,663.60	\$28,663.60	\$28,663.60	\$28,663.60	\$70,000.00
221000	Productos alimenticios para personas	\$90,000.00	\$8,663.60	\$98,663.60	\$28,663.60	\$28,663.60	\$28,663.60	\$28,663.60	\$70,000.00
221001	Alimentación de Personas	\$90,000.00	\$8,663.60	\$98,663.60	\$28,663.60	\$28,663.60	\$28,663.60	\$28,663.60	\$70,000.00
240000	Materiales y artículos de construcción y de repa	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
246000	Material eléctrico y electrónico	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
246002	Material Electrónico	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
250000	Productos químicos, farmacéuticos y de laborat	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
251000	Productos químicos básicos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
251001	Sustancias Químicas	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
255000	Materiales, accesorios y suministros de laborator	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
255001	Materiales y Suministros de Laboratorio	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
300000	SERVICIOS GENERALES	\$1,929,102.00	\$35,904.77	\$1,965,006.77	\$120,566.18	\$120,566.18	\$120,566.18	\$120,566.18	\$1,844,440.59
320000	Servicios de arrendamiento	\$54,010.00	\$0.00	\$54,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,010.00
325000	Arrendamiento de equipo de transporte	\$54,010.00	\$0.00	\$54,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,010.00
325001	Servicios de arrendamiento de vehículos y equipo	\$54,010.00	\$0.00	\$54,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,010.00
330000	Servicios profesionales, científicos, técnicos y t	\$273,330.00	\$26,910.37	\$300,240.37	\$26,910.78	\$26,910.78	\$26,910.78	\$26,910.78	\$273,329.59
331000	Servicios legales, de contabilidad, auditoría y rela	\$163,330.00	\$0.00	\$163,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$163,330.00
331002	Servicios de contabilidad, auditoría y servicios rel	\$88,330.00	\$0.00	\$88,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,330.00
331003	Servicios de Consultoría	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
334000	Servicios de capacitación	\$50,000.00	\$2,999.01	\$52,999.01	\$2,999.01	\$2,999.01	\$2,999.01	\$2,999.01	\$50,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
334001	Capacitación	\$50,000.00	\$2,999.01	\$52,999.01	\$2,999.01	\$2,999.01	\$2,999.01	\$2,999.01	\$50,000.00
339000	Servicios profesionales, científicos y técnicos inte	\$60,000.00	\$23,911.36	\$83,911.36	\$23,911.77	\$23,911.77	\$23,911.77	\$23,911.77	\$59,999.59
339003	Prestación de Servicios Profesionales	\$60,000.00	\$23,911.36	\$83,911.36	\$23,911.77	\$23,911.77	\$23,911.77	\$23,911.77	\$59,999.59
340000	Servicios financieros, bancarios y comerciales	\$383,480.00	\$0.00	\$383,480.00	\$792.00	\$792.00	\$792.00	\$792.00	\$382,688.00
345000	Seguro de bienes patrimoniales	\$383,480.00	\$0.00	\$383,480.00	\$792.00	\$792.00	\$792.00	\$792.00	\$382,688.00
345001	Seguros	\$383,480.00	\$0.00	\$383,480.00	\$792.00	\$792.00	\$792.00	\$792.00	\$382,688.00
370000	Servicios de traslado y viáticos	\$20,000.00	\$5,642.40	\$25,642.40	\$5,642.40	\$5,642.40	\$5,642.40	\$5,642.40	\$20,000.00
375000	Viáticos en el país	\$20,000.00	\$5,642.40	\$25,642.40	\$5,642.40	\$5,642.40	\$5,642.40	\$5,642.40	\$20,000.00
375001	Viáticos en el país	\$20,000.00	\$5,642.40	\$25,642.40	\$5,642.40	\$5,642.40	\$5,642.40	\$5,642.40	\$20,000.00
380000	Servicios oficiales	\$25,126.00	\$0.00	\$25,126.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,126.00
381000	Gastos de ceremonial	\$25,126.00	\$0.00	\$25,126.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,126.00
381001	Gastos de Ceremonial	\$25,126.00	\$0.00	\$25,126.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,126.00
390000	Otros servicios generales	\$1,173,156.00	\$3,352.00	\$1,176,508.00	\$87,221.00	\$87,221.00	\$87,221.00	\$87,221.00	\$1,089,287.00
392000	Impuestos y derechos	\$487,431.00	\$3,352.00	\$490,783.00	\$3,352.00	\$3,352.00	\$3,352.00	\$3,352.00	\$487,431.00
392006	Pago de derechos	\$487,431.00	\$3,352.00	\$490,783.00	\$3,352.00	\$3,352.00	\$3,352.00	\$3,352.00	\$487,431.00
398000	Impuesto sobre nóminas y otros que se deriven de	\$685,725.00	\$0.00	\$685,725.00	\$83,869.00	\$83,869.00	\$83,869.00	\$83,869.00	\$601,856.00
398001	Impuesto sobre nóminas y otros que se deriven de	\$685,725.00	\$0.00	\$685,725.00	\$83,869.00	\$83,869.00	\$83,869.00	\$83,869.00	\$601,856.00
Total		\$25,835,608.00	\$49,441.63	\$25,885,049.63	\$4,550,999.71	\$4,550,999.71	\$4,550,999.71	\$4,550,999.71	\$21,334,049....

L.C. CELIA GÓMEZ SERRANO
 ENCARGADA DE LA DIRECCIÓN DE ADMINISTRACIÓN Y
 FINANZAS

MTRO. JOSÉ J. CORTÉS SKEWES
 RECTOR