

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$22,636,323.00	\$2,541,153.29	\$25,177,476.29	\$12,070,985.26	\$12,070,985.26	\$12,070,985.26	\$11,593,303.47	\$13,106,491.03
110000	Remuneraciones al personal de carácter permar	\$17,518,722.00	\$314,018.05	\$17,832,740.05	\$9,044,040.05	\$9,044,040.05	\$9,044,040.05	\$9,044,040.05	\$8,788,700.00
113000	Sueldos base al personal permanente	\$17,518,722.00	\$314,018.05	\$17,832,740.05	\$9,044,040.05	\$9,044,040.05	\$9,044,040.05	\$9,044,040.05	\$8,788,700.00
113001	Sueldos	\$17,518,722.00	\$314,018.05	\$17,832,740.05	\$9,044,040.05	\$9,044,040.05	\$9,044,040.05	\$9,044,040.05	\$8,788,700.00
130000	Remuneraciones adicionales y especiales	\$3,785,085.00	\$0.00	\$3,785,085.00	\$568,567.00	\$568,567.00	\$568,567.00	\$568,567.00	\$3,216,518.00
132000	Primas de vacaciones, dominical y gratificación de	\$3,785,085.00	\$0.00	\$3,785,085.00	\$568,567.00	\$568,567.00	\$568,567.00	\$568,567.00	\$3,216,518.00
132001	Prima de Vacaciones y Dominical	\$904,284.00	\$0.00	\$904,284.00	\$162,448.00	\$162,448.00	\$162,448.00	\$162,448.00	\$741,836.00
132002	Gratificación Anual	\$2,880,801.00	\$0.00	\$2,880,801.00	\$406,119.00	\$406,119.00	\$406,119.00	\$406,119.00	\$2,474,682.00
140000	Seguridad Social	\$0.00	\$2,238,092.76	\$2,238,092.76	\$1,806,197.73	\$1,806,197.73	\$1,806,197.73	\$1,328,515.94	\$431,895.03
141000	Aportaciones de seguridad social	\$0.00	\$969,089.00	\$969,089.00	\$635,442.43	\$635,442.43	\$635,442.43	\$535,162.23	\$333,646.57
141002	Aportaciones al IMSS	\$0.00	\$969,089.00	\$969,089.00	\$635,442.43	\$635,442.43	\$635,442.43	\$535,162.23	\$333,646.57
142000	Aportaciones a fondos de vivienda	\$0.00	\$563,794.82	\$563,794.82	\$521,536.90	\$521,536.90	\$521,536.90	\$352,993.08	\$42,257.92
142002	Aportaciones a la INFONAVIT	\$0.00	\$563,794.82	\$563,794.82	\$521,536.90	\$521,536.90	\$521,536.90	\$352,993.08	\$42,257.92
143000	Aportaciones al sistema para el retiro	\$0.00	\$705,208.94	\$705,208.94	\$649,218.40	\$649,218.40	\$649,218.40	\$440,360.63	\$55,990.54
143001	Aportaciones al S.A.R.	\$0.00	\$705,208.94	\$705,208.94	\$649,218.40	\$649,218.40	\$649,218.40	\$440,360.63	\$55,990.54
150000	Otras prestaciones sociales y económicas	\$1,332,516.00	-\$10,957.52	\$1,321,558.48	\$652,180.48	\$652,180.48	\$652,180.48	\$652,180.48	\$669,378.00
154000	Prestaciones contractuales	\$994,306.00	-\$16,580.26	\$977,725.74	\$478,503.74	\$478,503.74	\$478,503.74	\$478,503.74	\$499,222.00
154001	Prestaciones establecidas por condiciones genera	\$994,306.00	-\$16,580.26	\$977,725.74	\$478,503.74	\$478,503.74	\$478,503.74	\$478,503.74	\$499,222.00
159000	Otras prestaciones sociales y económicas	\$338,210.00	\$5,622.74	\$343,832.74	\$173,676.74	\$173,676.74	\$173,676.74	\$173,676.74	\$170,156.00
159002	Otras Prestaciones	\$338,210.00	\$5,622.74	\$343,832.74	\$173,676.74	\$173,676.74	\$173,676.74	\$173,676.74	\$170,156.00
200000	MATERIALES Y SUMINISTROS	\$415,000.00	\$418,890.38	\$833,890.38	\$693,999.50	\$693,999.50	\$693,999.50	\$693,999.50	\$139,890.88
210000	Materiales de administración, emisión de docun	\$280,000.00	\$416,051.11	\$696,051.11	\$600,160.23	\$600,160.23	\$600,160.23	\$600,160.23	\$95,890.88
211000	Materiales, útiles y equipos menores de oficina	\$200,000.00	-\$7,606.45	\$192,393.55	\$117,393.55	\$117,393.55	\$117,393.55	\$117,393.55	\$75,000.00
211001	Material de Oficina	\$150,000.00	-\$1,341.91	\$148,658.09	\$98,658.09	\$98,658.09	\$98,658.09	\$98,658.09	\$50,000.00
211002	Gastos de Oficina	\$50,000.00	-\$22,550.94	\$27,449.06	\$2,449.06	\$2,449.06	\$2,449.06	\$2,449.06	\$25,000.00
211003	Muebles de Oficina, Estantería y Equipo de Admin	\$0.00	\$16,286.40	\$16,286.40	\$16,286.40	\$16,286.40	\$16,286.40	\$16,286.40	\$0.00
214000	Materiales, útiles y equipos menores de tecnologi	\$80,000.00	-\$1,190.20	\$78,809.80	\$58,809.80	\$58,809.80	\$58,809.80	\$58,809.80	\$20,000.00
214001	Material para Bienes Informáticos	\$80,000.00	-\$1,190.20	\$78,809.80	\$58,809.80	\$58,809.80	\$58,809.80	\$58,809.80	\$20,000.00
217000	Materiales y útiles de enseñanza	\$0.00	\$424,847.76	\$424,847.76	\$423,956.88	\$423,956.88	\$423,956.88	\$423,956.88	\$890.88
217001	Material Didáctico	\$0.00	\$424,847.76	\$424,847.76	\$423,956.88	\$423,956.88	\$423,956.88	\$423,956.88	\$890.88
220000	Alimentos y utensilios	\$0.00	\$7,044.99	\$7,044.99	\$7,044.99	\$7,044.99	\$7,044.99	\$7,044.99	\$0.00
221000	Productos alimenticios para personas	\$0.00	\$7,044.99	\$7,044.99	\$7,044.99	\$7,044.99	\$7,044.99	\$7,044.99	\$0.00
221001	Alimentación de Personas	\$0.00	\$7,044.99	\$7,044.99	\$7,044.99	\$7,044.99	\$7,044.99	\$7,044.99	\$0.00
240000	Materiales y artículos de construcción y de repa	\$10,000.00	\$8,432.82	\$18,432.82	\$14,432.82	\$14,432.82	\$14,432.82	\$14,432.82	\$4,000.00


Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
246000	Material eléctrico y electrónico	\$0.00	\$2,975.80	\$2,975.80	\$2,975.80	\$2,975.80	\$2,975.80	\$2,975.80	\$0.00
246001	Material Eléctrico	\$0.00	\$2,975.80	\$2,975.80	\$2,975.80	\$2,975.80	\$2,975.80	\$2,975.80	\$0.00
249000	Otros materiales y artículos de construcción y repa	\$10,000.00	\$5,457.02	\$15,457.02	\$11,457.02	\$11,457.02	\$11,457.02	\$11,457.02	\$4,000.00
249001	Otros materiales y artículos de construcción y repa	\$10,000.00	\$5,457.02	\$15,457.02	\$11,457.02	\$11,457.02	\$11,457.02	\$11,457.02	\$4,000.00
250000	Productos químicos, farmacéuticos y de laborat	\$60,000.00	-\$28,472.34	\$31,527.66	\$16,527.66	\$16,527.66	\$16,527.66	\$16,527.66	\$15,000.00
251000	Productos químicos básicos	\$45,000.00	-\$13,472.34	\$31,527.66	\$16,527.66	\$16,527.66	\$16,527.66	\$16,527.66	\$15,000.00
251001	Sustancias Químicas	\$45,000.00	-\$13,472.34	\$31,527.66	\$16,527.66	\$16,527.66	\$16,527.66	\$16,527.66	\$15,000.00
255000	Materiales, accesorios y suministros de laboratorio	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$50,000.00	\$5,000.00	\$55,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00
261000	Combustibles, lubricantes y aditivos	\$50,000.00	\$5,000.00	\$55,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00
261001	Combustibles y Lubricantes vehículos y equipos te	\$50,000.00	\$5,000.00	\$55,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$25,000.00
270000	Vestuario, blancos, prendas de protección y arti	\$15,000.00	\$2,007.50	\$17,007.50	\$17,007.50	\$17,007.50	\$17,007.50	\$17,007.50	\$0.00
271000	Vestuario y uniformes	\$0.00	\$2,030.00	\$2,030.00	\$2,030.00	\$2,030.00	\$2,030.00	\$2,030.00	\$0.00
271001	Vestuario, Uniformes	\$0.00	\$2,030.00	\$2,030.00	\$2,030.00	\$2,030.00	\$2,030.00	\$2,030.00	\$0.00
272000	Prendas de seguridad y protección personal	\$15,000.00	-\$22.50	\$14,977.50	\$14,977.50	\$14,977.50	\$14,977.50	\$14,977.50	\$0.00
272001	Prendas de Protección	\$15,000.00	-\$22.50	\$14,977.50	\$14,977.50	\$14,977.50	\$14,977.50	\$14,977.50	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$0.00	\$8,826.30	\$8,826.30	\$8,826.30	\$8,826.30	\$8,826.30	\$8,826.30	\$0.00
291000	Herramientas menores	\$0.00	\$371.00	\$371.00	\$371.00	\$371.00	\$371.00	\$371.00	\$0.00
291001	Herramientas Menores	\$0.00	\$371.00	\$371.00	\$371.00	\$371.00	\$371.00	\$371.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$0.00	\$4,354.64	\$4,354.64	\$4,354.64	\$4,354.64	\$4,354.64	\$4,354.64	\$0.00
292001	Refacciones y accesorios menores de edificios	\$0.00	\$4,354.64	\$4,354.64	\$4,354.64	\$4,354.64	\$4,354.64	\$4,354.64	\$0.00
293000	Refacciones y accesorios menores de mobiliario y	\$0.00	\$4,100.66	\$4,100.66	\$4,100.66	\$4,100.66	\$4,100.66	\$4,100.66	\$0.00
293001	Refacciones y accesorios menores de mobiliario y	\$0.00	\$4,100.66	\$4,100.66	\$4,100.66	\$4,100.66	\$4,100.66	\$4,100.66	\$0.00
300000	SERVICIOS GENERALES	\$3,179,577.00	\$58,855.85	\$3,238,432.85	\$1,468,326.85	\$1,468,326.85	\$1,468,326.85	\$1,430,253.85	\$1,770,106.00
310000	Servicios básicos	\$795,196.00	\$20,939.42	\$816,135.42	\$421,595.42	\$421,595.42	\$421,595.42	\$421,595.42	\$394,540.00
311000	Energía eléctrica	\$12,000.00	\$18,182.00	\$30,182.00	\$24,182.00	\$24,182.00	\$24,182.00	\$24,182.00	\$6,000.00
311001	Servicio de Energía Eléctrica	\$12,000.00	\$18,182.00	\$30,182.00	\$24,182.00	\$24,182.00	\$24,182.00	\$24,182.00	\$6,000.00
313000	Agua	\$65,616.00	\$3,947.54	\$69,563.54	\$39,563.54	\$39,563.54	\$39,563.54	\$39,563.54	\$30,000.00
313001	Servicio de Agua	\$65,616.00	\$3,947.54	\$69,563.54	\$39,563.54	\$39,563.54	\$39,563.54	\$39,563.54	\$30,000.00
317000	Servicios de acceso de Internet, redes y procesar	\$715,080.00	-\$0.12	\$715,079.88	\$357,539.88	\$357,539.88	\$357,539.88	\$357,539.88	\$357,540.00
317001	Servicios de Conducción de Señales Analógicas y	\$715,080.00	-\$0.12	\$715,079.88	\$357,539.88	\$357,539.88	\$357,539.88	\$357,539.88	\$357,540.00
318000	Servicios postales y telegráficos	\$2,500.00	-\$1,190.00	\$1,310.00	\$310.00	\$310.00	\$310.00	\$310.00	\$1,000.00
318001	Servicio Postal	\$2,500.00	-\$1,190.00	\$1,310.00	\$310.00	\$310.00	\$310.00	\$310.00	\$1,000.00

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320000	Servicios de arrendamiento	\$78,000.00	\$17,321.12	\$95,321.12	\$54,321.12	\$54,321.12	\$54,321.12	\$54,321.12	\$41,000.00
323000	Arrendamiento de mobiliario y equipo de administ	\$48,000.00	\$0.00	\$48,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
323002	Arrendamiento de Equipo de Fotocopiado	\$48,000.00	\$0.00	\$48,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
327000	Arrendamiento de activos intangibles	\$30,000.00	\$17,321.12	\$47,321.12	\$30,321.12	\$30,321.12	\$30,321.12	\$30,321.12	\$17,000.00
327001	Arrendamiento de activos intangibles	\$30,000.00	\$17,321.12	\$47,321.12	\$30,321.12	\$30,321.12	\$30,321.12	\$30,321.12	\$17,000.00
330000	Servicios profesionales, científicos, técnicos y c	\$702,400.00	\$38,779.01	\$741,179.01	\$389,979.01	\$389,979.01	\$389,979.01	\$389,979.01	\$351,200.00
331000	Servicios legales, de contabilidad, auditoría y relac	\$80,000.00	\$28,000.00	\$108,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$40,000.00
331002	Servicios de contabilidad, auditoría y servicios rela	\$80,000.00	\$28,000.00	\$108,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$40,000.00
334000	Servicios de capacitación	\$40,000.00	-\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
334001	Capacitación	\$40,000.00	-\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
336000	Servicios de apoyo administrativo, fotocopiado e ir	\$0.00	\$10,179.00	\$10,179.00	\$10,179.00	\$10,179.00	\$10,179.00	\$10,179.00	\$0.00
336002	Formas valoradas	\$0.00	\$10,179.00	\$10,179.00	\$10,179.00	\$10,179.00	\$10,179.00	\$10,179.00	\$0.00
338000	Servicios de vigilancia	\$487,200.00	\$0.00	\$487,200.00	\$243,600.00	\$243,600.00	\$243,600.00	\$243,600.00	\$243,600.00
338001	Servicios de Vigilancia	\$487,200.00	\$0.00	\$487,200.00	\$243,600.00	\$243,600.00	\$243,600.00	\$243,600.00	\$243,600.00
339000	Servicios profesionales, científicos y técnicos integ	\$95,200.00	\$20,600.01	\$115,800.01	\$68,200.01	\$68,200.01	\$68,200.01	\$68,200.01	\$47,600.00
339003	Prestación de Servicios Profesionales	\$95,200.00	\$20,600.01	\$115,800.01	\$68,200.01	\$68,200.01	\$68,200.01	\$68,200.01	\$47,600.00
340000	Servicios financieros, bancarios y comerciales	\$273,000.00	-\$2,500.78	\$270,499.22	\$5,499.22	\$5,499.22	\$5,499.22	\$5,499.22	\$265,000.00
345000	Seguro de bienes patrimoniales	\$273,000.00	-\$2,500.78	\$270,499.22	\$5,499.22	\$5,499.22	\$5,499.22	\$5,499.22	\$265,000.00
345001	Seguros	\$273,000.00	-\$2,500.78	\$270,499.22	\$5,499.22	\$5,499.22	\$5,499.22	\$5,499.22	\$265,000.00
350000	Servicios de instalación, reparación, manteniemi	\$416,200.00	-\$112,573.33	\$303,626.67	\$108,026.67	\$108,026.67	\$108,026.67	\$108,026.67	\$195,600.00
352000	Instalación, reparación y mantenimiento de mobili	\$0.00	\$3,260.01	\$3,260.01	\$3,260.01	\$3,260.01	\$3,260.01	\$3,260.01	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administ	\$0.00	\$3,260.01	\$3,260.01	\$3,260.01	\$3,260.01	\$3,260.01	\$3,260.01	\$0.00
353000	Instalación, reparación y mantenimiento de equip	\$25,000.00	-\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$25,000.00	-\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
355000	Reparación y mantenimiento de equipo de transpo	\$72,000.00	-\$20,850.40	\$51,149.60	\$15,149.60	\$15,149.60	\$15,149.60	\$15,149.60	\$36,000.00
355001	Mantenimiento de Vehículos	\$72,000.00	-\$20,850.40	\$51,149.60	\$15,149.60	\$15,149.60	\$15,149.60	\$15,149.60	\$36,000.00
358000	Servicios de limpieza y manejo de desechos	\$319,200.00	-\$79,982.94	\$239,217.06	\$79,617.06	\$79,617.06	\$79,617.06	\$79,617.06	\$159,600.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$319,200.00	-\$79,982.94	\$239,217.06	\$79,617.06	\$79,617.06	\$79,617.06	\$79,617.06	\$159,600.00
360000	Servicios de comunicación social y publicidad	\$27,000.00	\$6,638.14	\$33,638.14	\$33,638.14	\$33,638.14	\$33,638.14	\$33,638.14	\$0.00
361000	Difusión por radio, televisión y otros medios de m	\$27,000.00	\$6,638.14	\$33,638.14	\$33,638.14	\$33,638.14	\$33,638.14	\$33,638.14	\$0.00
361001	Difusión de programas y actividades gubernament	\$0.00	\$15,596.14	\$15,596.14	\$15,596.14	\$15,596.14	\$15,596.14	\$15,596.14	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$27,000.00	-\$8,958.00	\$18,042.00	\$18,042.00	\$18,042.00	\$18,042.00	\$18,042.00	\$0.00
370000	Servicios de traslado y viáticos	\$46,955.00	-\$26,331.48	\$20,623.52	\$623.52	\$623.52	\$623.52	\$623.52	\$20,000.00
375000	Viáticos en el país	\$46,955.00	-\$26,331.48	\$20,623.52	\$623.52	\$623.52	\$623.52	\$623.52	\$20,000.00

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375001	Viáticos en el país	\$46,955.00	-\$26,331.48	\$20,623.52	\$623.52	\$623.52	\$623.52	\$623.52	\$20,000.00
390000	Otros servicios generales	\$840,826.00	\$116,583.75	\$957,409.75	\$454,643.75	\$454,643.75	\$454,643.75	\$416,570.75	\$502,766.00
392000	Impuestos y derechos	\$162,866.00	\$116,583.75	\$279,449.75	\$166,583.75	\$166,583.75	\$166,583.75	\$166,583.75	\$112,866.00
392006	Pago de derechos	\$162,866.00	\$116,583.75	\$279,449.75	\$166,583.75	\$166,583.75	\$166,583.75	\$166,583.75	\$112,866.00
398000	Impuesto sobre nóminas y otros que se deriven de	\$677,960.00	\$0.00	\$677,960.00	\$288,060.00	\$288,060.00	\$288,060.00	\$249,987.00	\$389,900.00
398001	Impuesto sobre nóminas y otros que se deriven de	\$677,960.00	\$0.00	\$677,960.00	\$288,060.00	\$288,060.00	\$288,060.00	\$249,987.00	\$389,900.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUE	\$4,646,108.00	-\$2,323,056.00	\$2,323,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,323,052.00
410000	Transferencias internas y asignaciones al sector	\$4,646,108.00	-\$2,323,056.00	\$2,323,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,323,052.00
415000	Transferencias internas otorgadas a entidades pa	\$4,646,108.00	-\$2,323,056.00	\$2,323,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,323,052.00
415001	Transferencias internas otorgadas a entidades pa	\$4,646,108.00	-\$2,323,056.00	\$2,323,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,323,052.00
Total		\$30,877,008.00	\$695,843.52	\$31,572,851.52	\$14,233,311.61	\$14,233,311.61	\$14,233,311.61	\$13,717,556.82	\$17,339,539....



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



 MTRO. JOSE J. CORTES SKEWES
 RECTOR