

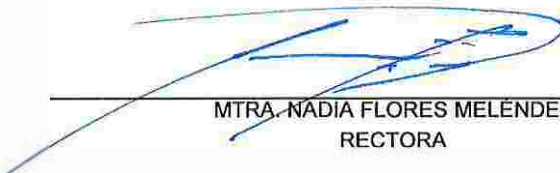
Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$24,771,766.00	-\$297,224.58	\$24,474,531.42	\$16,521,972.42	\$16,521,972.42	\$16,521,972.42	\$16,426,748.80	\$7,952,559.00
110000	Remuneraciones al personal de carácter permar	\$16,396,620.00	-\$274,754.67	\$16,121,865.33	\$12,022,707.33	\$12,022,707.33	\$12,022,707.33	\$12,022,707.33	\$4,099,158.00
113000	Sueldos base al personal permanente	\$16,396,620.00	-\$274,754.67	\$16,121,865.33	\$12,022,707.33	\$12,022,707.33	\$12,022,707.33	\$12,022,707.33	\$4,099,158.00
113001	Sueldos	\$16,396,620.00	-\$274,754.67	\$16,121,865.33	\$12,022,707.33	\$12,022,707.33	\$12,022,707.33	\$12,022,707.33	\$4,099,158.00
130000	Remuneraciones adicionales y especiales	\$3,517,162.00	-\$78,577.96	\$3,438,584.04	\$915,861.04	\$915,861.04	\$915,861.04	\$915,861.04	\$2,522,723.00
132000	Primas de vacaciones, dominical y gratificación de	\$3,517,162.00	-\$78,577.96	\$3,438,584.04	\$915,861.04	\$915,861.04	\$915,861.04	\$915,861.04	\$2,522,723.00
132001	Prima de Vacaciones y Dominical	\$796,378.00	-\$18,465.57	\$777,912.43	\$434,844.43	\$434,844.43	\$434,844.43	\$434,844.43	\$343,068.00
132002	Gratificación Anual	\$2,720,784.00	-\$60,112.39	\$2,660,671.61	\$481,016.61	\$481,016.61	\$481,016.61	\$481,016.61	\$2,179,655.00
140000	Seguridad Social	\$3,756,002.00	-\$3,550.24	\$3,752,451.76	\$2,697,275.76	\$2,697,275.76	\$2,697,275.76	\$2,602,052.14	\$1,055,176.00
141000	Aportaciones de seguridad social	\$1,886,648.00	-\$558,828.88	\$1,327,819.12	\$879,073.12	\$879,073.12	\$879,073.12	\$783,849.50	\$448,746.00
141002	Aportaciones al IMSS	\$1,886,648.00	-\$558,828.88	\$1,327,819.12	\$879,073.12	\$879,073.12	\$879,073.12	\$783,849.50	\$448,746.00
142000	Aportaciones a fondos de vivienda	\$939,604.00	-\$12,266.15	\$927,337.85	\$630,825.85	\$630,825.85	\$630,825.85	\$630,825.85	\$296,512.00
142002	Aportaciones a la INFONAVIT	\$939,604.00	-\$12,266.15	\$927,337.85	\$630,825.85	\$630,825.85	\$630,825.85	\$630,825.85	\$296,512.00
143000	Aportaciones al sistema para el retiro	\$929,750.00	\$567,544.79	\$1,497,294.79	\$1,187,376.79	\$1,187,376.79	\$1,187,376.79	\$1,187,376.79	\$309,918.00
143001	Aportaciones al S.A.R.	\$929,750.00	\$567,544.79	\$1,497,294.79	\$1,187,376.79	\$1,187,376.79	\$1,187,376.79	\$1,187,376.79	\$309,918.00
150000	Otras prestaciones sociales y económicas	\$1,101,972.00	\$59,658.29	\$1,161,630.29	\$886,128.29	\$886,128.29	\$886,128.29	\$886,128.29	\$275,502.00
154000	Prestaciones contractuales	\$770,198.00	-\$19,659.36	\$750,538.64	\$557,980.64	\$557,980.64	\$557,980.64	\$557,980.64	\$192,558.00
154001	Prestaciones establecidas por condiciones genera	\$770,198.00	-\$19,659.36	\$750,538.64	\$557,980.64	\$557,980.64	\$557,980.64	\$557,980.64	\$192,558.00
159000	Otras prestaciones sociales y económicas	\$331,774.00	\$79,317.65	\$411,091.65	\$328,147.65	\$328,147.65	\$328,147.65	\$328,147.65	\$82,944.00
159002	Otras Prestaciones	\$331,774.00	\$79,317.65	\$411,091.65	\$328,147.65	\$328,147.65	\$328,147.65	\$328,147.65	\$82,944.00
200000	MATERIALES Y SUMINISTROS	\$538,167.00	-\$285,194.95	\$252,972.05	\$240,571.05	\$240,571.05	\$240,571.05	\$240,571.05	\$12,401.00
210000	Materiales de administración, emisión de docun	\$351,366.00	-\$242,068.96	\$109,297.04	\$109,297.04	\$109,297.04	\$109,297.04	\$109,297.04	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$161,374.00	-\$102,186.71	\$59,187.29	\$59,187.29	\$59,187.29	\$59,187.29	\$59,187.29	\$0.00
211001	Material de Oficina	\$143,296.00	-\$123,552.28	\$19,743.72	\$19,743.72	\$19,743.72	\$19,743.72	\$19,743.72	\$0.00
211002	Gastos de Oficina	\$13,078.00	-\$12,823.07	\$254.93	\$254.93	\$254.93	\$254.93	\$254.93	\$0.00
211003	Muebles de Oficina, Estantería y Equipo de Admin	\$5,000.00	\$34,188.64	\$39,188.64	\$39,188.64	\$39,188.64	\$39,188.64	\$39,188.64	\$0.00
214000	Materiales, útiles y equipos menores de tecnologí	\$189,992.00	-\$153,450.26	\$36,541.74	\$36,541.74	\$36,541.74	\$36,541.74	\$36,541.74	\$0.00
214001	Material para Bienes Informáticos	\$189,992.00	-\$161,453.10	\$28,538.90	\$28,538.90	\$28,538.90	\$28,538.90	\$28,538.90	\$0.00
214003	Equipos menores de comunicación	\$0.00	\$8,002.84	\$8,002.84	\$8,002.84	\$8,002.84	\$8,002.84	\$8,002.84	\$0.00
216000	Material de limpieza	\$0.00	\$13,568.01	\$13,568.01	\$13,568.01	\$13,568.01	\$13,568.01	\$13,568.01	\$0.00
216001	Material de Limpieza	\$0.00	\$13,568.01	\$13,568.01	\$13,568.01	\$13,568.01	\$13,568.01	\$13,568.01	\$0.00
220000	Alimentos y utensilios	\$0.00	\$14,018.60	\$14,018.60	\$14,018.60	\$14,018.60	\$14,018.60	\$14,018.60	\$0.00
221000	Productos alimenticios para personas	\$0.00	\$14,018.60	\$14,018.60	\$14,018.60	\$14,018.60	\$14,018.60	\$14,018.60	\$0.00
221001	Alimentación de Personas	\$0.00	\$14,018.60	\$14,018.60	\$14,018.60	\$14,018.60	\$14,018.60	\$14,018.60	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
240000	Materiales y artículos de construcción y de repa	\$15,000.00	-\$4,912.22	\$10,087.78	\$10,087.78	\$10,087.78	\$10,087.78	\$10,087.78	\$0.00
244000	Madera y productos de madera	\$0.00	\$941.83	\$941.83	\$941.83	\$941.83	\$941.83	\$941.83	\$0.00
244001	Madera y productos de madera	\$0.00	\$941.83	\$941.83	\$941.83	\$941.83	\$941.83	\$941.83	\$0.00
246000	Material eléctrico y electrónico	\$0.00	\$2,210.64	\$2,210.64	\$2,210.64	\$2,210.64	\$2,210.64	\$2,210.64	\$0.00
246001	Material Eléctrico	\$0.00	\$2,210.64	\$2,210.64	\$2,210.64	\$2,210.64	\$2,210.64	\$2,210.64	\$0.00
247000	Artículos metálicos para la construcción	\$0.00	\$583.08	\$583.08	\$583.08	\$583.08	\$583.08	\$583.08	\$0.00
247001	Artículos metálicos para la construcción	\$0.00	\$583.08	\$583.08	\$583.08	\$583.08	\$583.08	\$583.08	\$0.00
249000	Otros materiales y artículos de construcción y repa	\$15,000.00	-\$8,647.77	\$6,352.23	\$6,352.23	\$6,352.23	\$6,352.23	\$6,352.23	\$0.00
249001	Otros materiales y artículos de construcción y repa	\$15,000.00	-\$8,647.77	\$6,352.23	\$6,352.23	\$6,352.23	\$6,352.23	\$6,352.23	\$0.00
250000	Productos químicos, farmacéuticos y de laborat	\$9,801.00	-\$4,900.00	\$4,901.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,901.00
251000	Productos químicos básicos	\$9,801.00	-\$4,900.00	\$4,901.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,901.00
251001	Sustancias Químicas	\$9,801.00	-\$4,900.00	\$4,901.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,901.00
260000	Combustibles, lubricantes y aditivos	\$132,000.00	-\$90,814.40	\$41,185.60	\$41,185.60	\$41,185.60	\$41,185.60	\$41,185.60	\$0.00
261000	Combustibles, lubricantes y aditivos	\$132,000.00	-\$90,814.40	\$41,185.60	\$41,185.60	\$41,185.60	\$41,185.60	\$41,185.60	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos te	\$132,000.00	-\$90,814.40	\$41,185.60	\$41,185.60	\$41,185.60	\$41,185.60	\$41,185.60	\$0.00
270000	Vestuario, blancos, prendas de protección y arti	\$0.00	\$52,752.63	\$52,752.63	\$52,752.63	\$52,752.63	\$52,752.63	\$52,752.63	\$0.00
271000	Vestuario y uniformes	\$0.00	\$51,152.08	\$51,152.08	\$51,152.08	\$51,152.08	\$51,152.08	\$51,152.08	\$0.00
271001	Vestuario, Uniformes	\$0.00	\$51,152.08	\$51,152.08	\$51,152.08	\$51,152.08	\$51,152.08	\$51,152.08	\$0.00
274000	Productos textiles	\$0.00	\$1,600.55	\$1,600.55	\$1,600.55	\$1,600.55	\$1,600.55	\$1,600.55	\$0.00
274001	Productos textiles	\$0.00	\$1,600.55	\$1,600.55	\$1,600.55	\$1,600.55	\$1,600.55	\$1,600.55	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$30,000.00	-\$9,270.60	\$20,729.40	\$13,229.40	\$13,229.40	\$13,229.40	\$13,229.40	\$7,500.00
291000	Herramientas menores	\$0.00	\$6,297.99	\$6,297.99	\$6,297.99	\$6,297.99	\$6,297.99	\$6,297.99	\$0.00
291001	Herramientas Menores	\$0.00	\$6,297.99	\$6,297.99	\$6,297.99	\$6,297.99	\$6,297.99	\$6,297.99	\$0.00
292000	Refacciones y accesorios menores de edificios	\$15,000.00	-\$11,222.05	\$3,777.95	\$27.95	\$27.95	\$27.95	\$27.95	\$3,750.00
292001	Refacciones y accesorios menores de edificios	\$15,000.00	-\$11,222.05	\$3,777.95	\$27.95	\$27.95	\$27.95	\$27.95	\$3,750.00
293000	Refacciones y accesorios menores de mobiliario	\$15,000.00	-\$11,211.54	\$3,788.46	\$38.46	\$38.46	\$38.46	\$38.46	\$3,750.00
293001	Refacciones y accesorios menores de mobiliario	\$15,000.00	-\$11,211.54	\$3,788.46	\$38.46	\$38.46	\$38.46	\$38.46	\$3,750.00
296000	Refacciones y accesorios menores de equipc de ti	\$0.00	\$6,865.00	\$6,865.00	\$6,865.00	\$6,865.00	\$6,865.00	\$6,865.00	\$0.00
296001	Refacciones	\$0.00	\$6,865.00	\$6,865.00	\$6,865.00	\$6,865.00	\$6,865.00	\$6,865.00	\$0.00
300000	SERVICIOS GENERALES	\$3,155,737.00	-\$587,453.10	\$2,568,283.90	\$2,235,655.90	\$2,235,655.90	\$2,235,655.90	\$2,194,010.60	\$332,628.00
310000	Servicios básicos	\$708,560.00	-\$133,632.47	\$574,927.53	\$539,927.53	\$539,927.53	\$539,927.53	\$539,927.53	\$35,000.00
311000	Energía eléctrica	\$36,000.00	\$9,654.87	\$45,654.87	\$36,654.87	\$36,654.87	\$36,654.87	\$36,654.87	\$9,000.00
311001	Servicio de Energía Eléctrica	\$36,000.00	\$9,654.87	\$45,654.87	\$36,654.87	\$36,654.87	\$36,654.87	\$36,654.87	\$9,000.00
313000	Agua	\$104,000.00	\$64,280.66	\$168,280.66	\$142,280.66	\$142,280.66	\$142,280.66	\$142,280.66	\$26,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
313001	Servicio de Agua	\$104,000.00	\$64,280.66	\$168,280.66	\$142,280.66	\$142,280.66	\$142,280.66	\$142,280.66	\$26,000.00
317000	Servicios de acceso de Internet, redes y procesan	\$568,560.00	-\$207,568.00	\$360,992.00	\$360,992.00	\$360,992.00	\$360,992.00	\$360,992.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas y	\$568,560.00	-\$207,568.00	\$360,992.00	\$360,992.00	\$360,992.00	\$360,992.00	\$360,992.00	\$0.00
320000	Servicios de arrendamiento	\$94,300.00	-\$22,069.12	\$72,230.88	\$72,230.88	\$72,230.88	\$72,230.88	\$72,230.88	\$0.00
323000	Arrendamiento de mobiliario y equipo de administ	\$72,000.00	-\$28,664.20	\$43,335.80	\$43,335.80	\$43,335.80	\$43,335.80	\$43,335.80	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$72,000.00	-\$28,664.20	\$43,335.80	\$43,335.80	\$43,335.80	\$43,335.80	\$43,335.80	\$0.00
327000	Arrendamiento de activos intangibles	\$22,300.00	\$6,595.08	\$28,895.08	\$28,895.08	\$28,895.08	\$28,895.08	\$28,895.08	\$0.00
327001	Arrendamiento de activos intangibles	\$22,300.00	\$6,595.08	\$28,895.08	\$28,895.08	\$28,895.08	\$28,895.08	\$28,895.08	\$0.00
330000	Servicios profesionales, científicos, técnicos y c	\$709,600.00	\$120,686.00	\$830,286.00	\$809,336.00	\$809,336.00	\$809,336.00	\$809,336.00	\$20,950.00
331000	Servicios legales, de contabilidad, auditoría y relac	\$90,000.00	-\$86,607.55	\$3,392.45	\$3,392.45	\$3,392.45	\$3,392.45	\$3,392.45	\$0.00
331001	Servicios legales	\$0.00	\$3,392.45	\$3,392.45	\$3,392.45	\$3,392.45	\$3,392.45	\$3,392.45	\$0.00
331002	Servicios de contabilidad, auditoría y servicios rela	\$90,000.00	-\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
338000	Servicios de vigilancia	\$535,800.00	\$216,983.45	\$752,783.45	\$752,783.45	\$752,783.45	\$752,783.45	\$752,783.45	\$0.00
338001	Servicios de Vigilancia	\$535,800.00	\$216,983.45	\$752,783.45	\$752,783.45	\$752,783.45	\$752,783.45	\$752,783.45	\$0.00
339000	Servicios profesionales, científicos y técnicos integ	\$83,800.00	-\$9,689.90	\$74,110.10	\$53,160.10	\$53,160.10	\$53,160.10	\$53,160.10	\$20,950.00
339003	Prestación de Servicios Profesionales	\$83,800.00	-\$9,689.90	\$74,110.10	\$53,160.10	\$53,160.10	\$53,160.10	\$53,160.10	\$20,950.00
340000	Servicios financieros, bancarios y comerciales	\$437,000.00	-\$405,875.00	\$31,125.00	\$31,125.00	\$31,125.00	\$31,125.00	\$31,125.00	\$0.00
345000	Seguro de bienes patrimoniales	\$437,000.00	-\$405,875.00	\$31,125.00	\$31,125.00	\$31,125.00	\$31,125.00	\$31,125.00	\$0.00
345001	Seguros	\$437,000.00	-\$405,875.00	\$31,125.00	\$31,125.00	\$31,125.00	\$31,125.00	\$31,125.00	\$0.00
350000	Servicios de instalación, reparación, mantenimi	\$362,358.00	-\$126,796.18	\$235,561.82	\$206,182.82	\$206,182.82	\$206,182.82	\$206,182.82	\$29,379.00
351000	Conservación y mantenimiento menor de inmueble	\$0.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$0.00
351001	Conservación y mantenimiento menor de inmueble	\$0.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$0.00
355000	Reparación y mantenimiento de equipo de transpo	\$58,758.00	-\$18,032.18	\$40,725.82	\$11,346.82	\$11,346.82	\$11,346.82	\$11,346.82	\$29,379.00
355001	Mantenimiento de Vehículos	\$58,758.00	-\$18,032.18	\$40,725.82	\$11,346.82	\$11,346.82	\$11,346.82	\$11,346.82	\$29,379.00
357000	Instalación, reparación y mantenimiento de maqui	\$0.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$0.00
357002	Mantenimiento e Instalación de Equipos y Herram	\$0.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$303,600.00	-\$121,988.00	\$181,612.00	\$181,612.00	\$181,612.00	\$181,612.00	\$181,612.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$303,600.00	-\$121,988.00	\$181,612.00	\$181,612.00	\$181,612.00	\$181,612.00	\$181,612.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$54,500.00	-\$21,632.00	\$32,868.00	\$32,868.00	\$32,868.00	\$32,868.00	\$32,868.00	\$0.00
361000	Difusión por radio, televisión y otros medios de m	\$54,500.00	-\$21,632.00	\$32,868.00	\$32,868.00	\$32,868.00	\$32,868.00	\$32,868.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$54,500.00	-\$21,632.00	\$32,868.00	\$32,868.00	\$32,868.00	\$32,868.00	\$32,868.00	\$0.00
370000	Servicios de traslado y viáticos	\$78,000.00	-\$42,868.90	\$35,141.10	\$13,641.10	\$13,641.10	\$13,641.10	\$13,641.10	\$21,500.00
371000	Pasajes aéreos	\$0.00	\$4,798.70	\$4,798.70	\$4,798.70	\$4,798.70	\$4,798.70	\$4,798.70	\$0.00
371001	Pasajes aéreos	\$0.00	\$4,798.70	\$4,798.70	\$4,798.70	\$4,798.70	\$4,798.70	\$4,798.70	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
372000	Pasajes terrestres	\$24,000.00	-\$16,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
372001	Pasajes terrestres	\$24,000.00	-\$16,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
375000	Viáticos en el país	\$54,000.00	-\$31,657.60	\$22,342.40	\$8,842.40	\$8,842.40	\$8,842.40	\$8,842.40	\$13,500.00
375001	Viáticos en el país	\$54,000.00	-\$31,657.60	\$22,342.40	\$8,842.40	\$8,842.40	\$8,842.40	\$8,842.40	\$13,500.00
380000	Servicios oficiales	\$0.00	\$99,144.65	\$99,144.65	\$99,144.65	\$99,144.65	\$99,144.65	\$99,144.65	\$0.00
382000	Gastos de orden social y cultural	\$0.00	\$99,144.65	\$99,144.65	\$99,144.65	\$99,144.65	\$99,144.65	\$99,144.65	\$0.00
382001	Gastos de orden social	\$0.00	\$99,144.65	\$99,144.65	\$99,144.65	\$99,144.65	\$99,144.65	\$99,144.65	\$0.00
390000	Otros servicios generales	\$711,419.00	-\$54,420.08	\$656,998.92	\$431,199.92	\$431,199.92	\$431,199.92	\$389,654.62	\$225,799.00
392000	Impuestos y derechos	\$108,960.00	-\$53,498.60	\$55,461.40	\$29,841.40	\$29,841.40	\$29,841.40	\$29,841.40	\$25,620.00
392006	Pago de derechos	\$108,960.00	-\$53,498.60	\$55,461.40	\$29,841.40	\$29,841.40	\$29,841.40	\$29,841.40	\$25,620.00
398000	Impuesto sobre nóminas y otros que se deriven de	\$602,459.00	-\$921.48	\$601,537.52	\$401,358.52	\$401,358.52	\$401,358.52	\$359,713.22	\$200,179.00
398001	Impuesto sobre nóminas y otros que se deriven de	\$602,459.00	-\$921.48	\$601,537.52	\$401,358.52	\$401,358.52	\$401,358.52	\$359,713.22	\$200,179.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$167,834.00	\$0.00	\$167,834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167,834.00
510000	Mobiliario y equipo de administración	\$167,834.00	\$0.00	\$167,834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167,834.00
511000	Muebles de oficina y estantería	\$167,834.00	\$0.00	\$167,834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167,834.00
511001	Muebles de oficina y estantería	\$167,834.00	\$0.00	\$167,834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167,834.00
Total		\$28,633,494.00	-\$1,169,872.63	\$27,463,621.37	\$18,998,199.37	\$18,998,199.37	\$18,998,199.37	\$18,861,330.45	\$8,465,422.00


MTRA. NANCY ADRIANA MONROY ÁVILA
ENCARGADA DE LA DIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS


MTRA. NADIA FLORES MELÉNDEZ
RECTORA