

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio	
10000	SERVICIOS PERSONALES	\$52,611,525.00	\$4,825,744.20	\$57,437,269.20	\$12,798,039.82	\$12,798,039.82	\$12,798,039.82	\$12,798,039.82	\$44,639,229.38
11000	REMUNERACIONES AL PERSONAL DE CARACT	\$34,744,136.00	\$1,977,987.55	\$36,722,123.55	\$9,317,301.67	\$9,317,301.67	\$9,317,301.67	\$9,317,301.67	\$27,404,821.88
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$34,744,136.00	\$1,977,987.55	\$36,722,123.55	\$9,317,301.67	\$9,317,301.67	\$9,317,301.67	\$9,317,301.67	\$27,404,821.88
11301	SUELDOS BASE	\$34,744,136.00	\$1,977,987.55	\$36,722,123.55	\$9,317,301.67	\$9,317,301.67	\$9,317,301.67	\$9,317,301.67	\$27,404,821.88
12000	REMUNERACIONES AL PERSONAL DE CARACT	\$0.00	\$238,204.62	\$238,204.62	\$238,204.62	\$238,204.62	\$238,204.62	\$238,204.62	\$0.00
12100	HONORARIOS ASIMILABLES A SALARIOS	\$0.00	\$238,204.62	\$238,204.62	\$238,204.62	\$238,204.62	\$238,204.62	\$238,204.62	\$0.00
12101	HONORARIOS	\$0.00	\$238,204.62	\$238,204.62	\$238,204.62	\$238,204.62	\$238,204.62	\$238,204.62	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$8,496,392.00	\$606,728.78	\$9,103,120.78	\$867,789.38	\$867,789.38	\$867,789.38	\$867,789.38	\$8,235,331.40
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$7,926,742.00	\$587,462.10	\$8,514,204.10	\$685,925.20	\$685,925.20	\$685,925.20	\$685,925.20	\$7,828,278.90
13201	PRIMAS DE VACACIONES	\$1,931,946.00	\$360,843.60	\$2,292,789.60	\$677,370.30	\$677,370.30	\$677,370.30	\$677,370.30	\$1,615,419.30
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$5,994,796.00	\$226,618.50	\$6,221,414.50	\$8,554.90	\$8,554.90	\$8,554.90	\$8,554.90	\$6,212,859.60
13400	COMPENSACIONES	\$569,650.00	\$19,266.68	\$588,916.68	\$181,864.18	\$181,864.18	\$181,864.18	\$181,864.18	\$407,052.50
13409	COMPENSACION POR ADQUISICION DE MATEI	\$569,650.00	\$19,266.68	\$588,916.68	\$181,864.18	\$181,864.18	\$181,864.18	\$181,864.18	\$407,052.50
14000	SEGURIDAD SOCIAL	\$6,569,750.00	\$1,187,995.80	\$7,757,745.80	\$1,725,936.40	\$1,725,936.40	\$1,725,936.40	\$1,725,936.40	\$6,031,809.40
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$4,286,937.00	\$801,312.31	\$5,088,249.31	\$1,126,206.43	\$1,126,206.43	\$1,126,206.43	\$1,126,206.43	\$3,962,042.88
14101	APORTACIONES AL ISSSTE	\$3,251,462.00	\$765,838.62	\$4,017,300.62	\$1,014,184.60	\$1,014,184.60	\$1,014,184.60	\$1,014,184.60	\$3,003,116.02
14105	APORTACIONES AL SEGURO DE CESANTÍA EN	\$1,035,475.00	\$35,473.69	\$1,070,948.69	\$112,021.83	\$112,021.83	\$112,021.83	\$112,021.83	\$958,926.86
14200	APORTACIONES A FONDOS DE VIVIENDA	\$1,630,625.00	\$287,006.73	\$1,917,631.73	\$428,378.53	\$428,378.53	\$428,378.53	\$428,378.53	\$1,489,253.20
14201	APORTACIONES AL FOVISSSTE	\$1,630,625.00	\$287,006.73	\$1,917,631.73	\$428,378.53	\$428,378.53	\$428,378.53	\$428,378.53	\$1,489,253.20
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$652,188.00	\$99,676.76	\$751,864.76	\$171,351.44	\$171,351.44	\$171,351.44	\$171,351.44	\$580,513.32
14301	APORTACIONES AL SAR	\$652,188.00	\$99,676.76	\$751,864.76	\$171,351.44	\$171,351.44	\$171,351.44	\$171,351.44	\$580,513.32
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$2,801,247.00	\$814,827.45	\$3,616,074.45	\$648,807.75	\$648,807.75	\$648,807.75	\$648,807.75	\$2,967,266.70
15400	PRESTACIONES CONTRACTUALES	\$2,742,639.00	\$814,827.45	\$3,557,466.45	\$648,807.75	\$648,807.75	\$648,807.75	\$648,807.75	\$2,908,658.70
15401	PRESTACIONES ESTABLECIDAS DE CONDICIO	\$2,742,639.00	\$814,827.45	\$3,557,466.45	\$648,807.75	\$648,807.75	\$648,807.75	\$648,807.75	\$2,908,658.70
15500	APOYOS A LA CAPACITACIÓN DE LOS SERVID	\$58,608.00	\$0.00	\$58,608.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,608.00
15501	APOYOS A LA CAPACITACIÓN DE LOS SERVID	\$58,608.00	\$0.00	\$58,608.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,608.00
20000	MATERIALES Y SUMINISTROS	\$2,500,368.00	\$25,195.18	\$2,525,563.18	\$95,641.65	\$95,641.65	\$95,641.65	\$95,641.65	\$2,429,921.53
21000	MATERIALES DE ADMINISTRACION, EMISION DI	\$345,068.00	\$25,195.17	\$370,263.17	\$20,208.74	\$20,208.74	\$20,208.74	\$20,208.74	\$350,054.43
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$117,486.00	\$25,195.17	\$142,681.17	\$11,089.40	\$11,089.40	\$11,089.40	\$11,089.40	\$131,591.77
21101	MATERIALES Y UTILES DE OFICINA	\$117,486.00	\$25,195.17	\$142,681.17	\$11,089.40	\$11,089.40	\$11,089.40	\$11,089.40	\$131,591.77
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$5,478.00	\$5,922.00	\$11,400.00	\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00	\$3,700.00
21201	MATERIALES PARA IMPRESIÓN Y REPRODUCC	\$5,478.00	\$5,922.00	\$11,400.00	\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00	\$3,700.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$38,764.00	\$0.00	\$38,764.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,764.00
21401	MATERIALES Y UTILES PARA PROCESAMIENT	\$38,764.00	\$0.00	\$38,764.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,764.00

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21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
21501	MATERIAL DE APOYO INFORMATIVO	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
21600	MATERIAL DE LIMPIEZA	\$77,916.00	-\$5,922.00	\$71,994.00	\$1,419.34	\$1,419.34	\$1,419.34	\$1,419.34	\$70,574.66
21601	MATERIAL DE LIMPIEZA	\$77,916.00	-\$5,922.00	\$71,994.00	\$1,419.34	\$1,419.34	\$1,419.34	\$1,419.34	\$70,574.66
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	\$99,424.00	\$0.00	\$99,424.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,424.00
21701	MATERIALES Y SUMINISTROS PARA PLANTELE	\$99,424.00	\$0.00	\$99,424.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,424.00
22000	ALIMENTOS Y UTENSILIOS	\$387,627.00	\$0.00	\$387,627.00	\$21,849.47	\$21,849.47	\$21,849.47	\$21,849.47	\$365,777.53
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$387,627.00	\$0.00	\$387,627.00	\$21,849.47	\$21,849.47	\$21,849.47	\$21,849.47	\$365,777.53
22104	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$387,627.00	\$0.00	\$387,627.00	\$21,849.47	\$21,849.47	\$21,849.47	\$21,849.47	\$365,777.53
24000	MATERIALES Y ARTICULOS DE CONSTRUCCIOI	\$268,078.00	\$0.00	\$268,078.00	\$1,582.00	\$1,582.00	\$1,582.00	\$1,582.00	\$266,496.00
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$8,472.00	\$0.00	\$8,472.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,472.00
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$8,472.00	\$0.00	\$8,472.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,472.00
24300	CAL, YESO Y PRODUCTOS DE YESO	\$1,440.00	\$0.00	\$1,440.00	\$87.00	\$87.00	\$87.00	\$87.00	\$1,353.00
24301	CAL, YESO Y PRODUCTOS DE YESO	\$1,440.00	\$0.00	\$1,440.00	\$87.00	\$87.00	\$87.00	\$87.00	\$1,353.00
24400	MADERA Y PRODUCTOS DE MADERA	\$9,566.00	\$0.00	\$9,566.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,566.00
24401	MADERA Y PRODUCTOS DE MADERA	\$9,566.00	\$0.00	\$9,566.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,566.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$131,532.00	\$0.00	\$131,532.00	\$1,495.00	\$1,495.00	\$1,495.00	\$1,495.00	\$130,037.00
24601	MATERIAL ELÉCTRICO Y ELECTRONICO	\$131,532.00	\$0.00	\$131,532.00	\$1,495.00	\$1,495.00	\$1,495.00	\$1,495.00	\$130,037.00
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCC	\$49,194.00	\$0.00	\$49,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,194.00
24701	ARTICULOS METALICOS PARA LA CONSTRUCC	\$49,194.00	\$0.00	\$49,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,194.00
24800	MATERIALES COMPLEMENTARIOS	\$5,726.00	\$0.00	\$5,726.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,726.00
24801	MATERIALES COMPLEMENTARIOS	\$5,726.00	\$0.00	\$5,726.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,726.00
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTI	\$62,148.00	\$0.00	\$62,148.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,148.00
24901	OTROS MATERIALES Y ARTICULOS DE CONSTI	\$62,148.00	\$0.00	\$62,148.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,148.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DI	\$340,659.00	\$0.00	\$340,659.00	\$0.00	\$0.00	\$0.00	\$0.00	\$340,659.00
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROC	\$884.00	\$0.00	\$884.00	\$0.00	\$0.00	\$0.00	\$0.00	\$884.00
25201	PLAGUICIDAS, ABONOS Y FERTILIZANTES	\$884.00	\$0.00	\$884.00	\$0.00	\$0.00	\$0.00	\$0.00	\$884.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$20,974.00	\$0.00	\$20,974.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,974.00
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$20,974.00	\$0.00	\$20,974.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,974.00
25400	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$307,551.00	\$0.00	\$307,551.00	\$0.00	\$0.00	\$0.00	\$0.00	\$307,551.00
25401	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$307,551.00	\$0.00	\$307,551.00	\$0.00	\$0.00	\$0.00	\$0.00	\$307,551.00
25600	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DEI	\$11,250.00	\$0.00	\$11,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,250.00
25601	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DEI	\$11,250.00	\$0.00	\$11,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,250.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$573,868.00	\$0.00	\$573,868.00	\$21,236.29	\$21,236.29	\$21,236.29	\$21,236.29	\$552,631.71

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26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$573,868.00	\$0.00	\$573,868.00	\$21,236.29	\$21,236.29	\$21,236.29	\$21,236.29	\$552,631.71
26103	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PA	\$573,868.00	\$0.00	\$573,868.00	\$21,236.29	\$21,236.29	\$21,236.29	\$21,236.29	\$552,631.71
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$175,022.00	\$0.00	\$175,022.00	\$19,902.12	\$19,902.12	\$19,902.12	\$19,902.12	\$155,119.88
27100	VESTUARIO Y UNIFORMES	\$123,148.00	\$0.00	\$123,148.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,148.00
27101	VESTUARIO Y UNIFORMES	\$123,148.00	\$0.00	\$123,148.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,148.00
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$10,772.00	\$0.00	\$10,772.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,772.00
27201	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$10,772.00	\$0.00	\$10,772.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,772.00
27300	ARTÍCULOS DEPORTIVOS	\$40,152.00	\$0.00	\$40,152.00	\$19,902.12	\$19,902.12	\$19,902.12	\$19,902.12	\$20,249.88
27301	ARTÍCULOS DEPORTIVOS	\$40,152.00	\$0.00	\$40,152.00	\$19,902.12	\$19,902.12	\$19,902.12	\$19,902.12	\$20,249.88
27400	PRODUCTOS TEXTILES	\$950.00	\$0.00	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$950.00
27401	PRODUCTOS TEXTILES	\$950.00	\$0.00	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$950.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$410,046.00	\$0.01	\$410,046.01	\$10,863.03	\$10,863.03	\$10,863.03	\$10,863.03	\$399,182.98
29100	HERRAMIENTAS MENORES	\$38,422.00	\$0.00	\$38,422.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,422.00
29101	HERRAMIENTAS MENORES	\$38,422.00	\$0.00	\$38,422.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,422.00
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$16,840.00	\$0.01	\$16,840.01	\$7,136.55	\$7,136.55	\$7,136.55	\$7,136.55	\$9,703.46
29401	REFACCIONES Y ACCESORIOS MENORES DE	\$16,840.00	\$0.01	\$16,840.01	\$7,136.55	\$7,136.55	\$7,136.55	\$7,136.55	\$9,703.46
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$353,724.00	\$0.00	\$353,724.00	\$3,726.48	\$3,726.48	\$3,726.48	\$3,726.48	\$349,997.52
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$353,724.00	\$0.00	\$353,724.00	\$3,726.48	\$3,726.48	\$3,726.48	\$3,726.48	\$349,997.52
29800	REFACCIONES Y ACCESORIOS MENORES DE	\$1,060.00	\$0.00	\$1,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,060.00
29801	REFACCIONES Y ACCESORIOS MENORES DE	\$1,060.00	\$0.00	\$1,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,060.00
30000	SERVICIOS GENERALES	\$14,893,382.00	-\$49,795.96	\$14,843,586.04	\$1,244,883.05	\$1,244,883.05	\$1,244,883.05	\$1,244,883.05	\$13,598,702.99
31000	SERVICIOS BASICOS	\$2,547,924.00	-\$93,453.57	\$2,454,470.43	\$117,630.87	\$117,630.87	\$117,630.87	\$117,630.87	\$2,336,839.56
31100	ENERGÍA ELÉCTRICA	\$966,432.00	-\$99,052.52	\$867,379.48	\$69,552.00	\$69,552.00	\$69,552.00	\$69,552.00	\$797,827.48
31101	SERVICIO DE ENERGÍA ELÉCTRICA	\$966,432.00	-\$99,052.52	\$867,379.48	\$69,552.00	\$69,552.00	\$69,552.00	\$69,552.00	\$797,827.48
31200	GAS	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
31201	SERVICIO DE GAS	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
31300	AGUA	\$195,024.00	\$0.00	\$195,024.00	\$37,896.40	\$37,896.40	\$37,896.40	\$37,896.40	\$157,127.60
31301	SERVICIO DE AGUA	\$195,024.00	\$0.00	\$195,024.00	\$37,896.40	\$37,896.40	\$37,896.40	\$37,896.40	\$157,127.60
31400	TELEFONÍA TRADICIONAL	\$0.00	\$5,598.95	\$5,598.95	\$5,598.95	\$5,598.95	\$5,598.95	\$5,598.95	\$0.00
31401	SERVICIO TELEFONICO CONVENCIONAL	\$0.00	\$5,598.95	\$5,598.95	\$5,598.95	\$5,598.95	\$5,598.95	\$5,598.95	\$0.00
31600	SERVICIOS DE TELECOMUNICACIONES Y SATT	\$1,319,688.00	\$0.00	\$1,319,688.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,319,688.00
31603	SERVICIOS DE INTERNET	\$1,319,688.00	\$0.00	\$1,319,688.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,319,688.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES	\$57,132.00	\$0.00	\$57,132.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,132.00
31701	SERVICIOS DE CONDUCCION DE SEÑALES AN	\$57,132.00	\$0.00	\$57,132.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,132.00

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31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$9,248.00	\$0.00	\$9,248.00	\$4,583.52	\$4,583.52	\$4,583.52	\$4,583.52	\$4,664.48
31801	SERVICIO POSTAL	\$9,248.00	\$0.00	\$9,248.00	\$4,583.52	\$4,583.52	\$4,583.52	\$4,583.52	\$4,664.48
32000	SERVICIOS DE ARRENDAMIENTO	\$1,332,324.00	\$28,566.45	\$1,360,890.45	\$42,962.74	\$42,962.74	\$42,962.74	\$42,962.74	\$1,317,927.71
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$279,420.00	\$0.00	\$279,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$279,420.00
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFOF	\$279,420.00	\$0.00	\$279,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$279,420.00
32500	ARRENDAMIENTO DE VEHICULOS TERRESTRE	\$0.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00
32502	ARRENDAMIENTOS DE VEHICULOS TERRESTRE	\$0.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$1,052,904.00	\$11,566.45	\$1,064,470.45	\$25,962.74	\$25,962.74	\$25,962.74	\$25,962.74	\$1,038,507.71
32701	PATENTES, DERECHOS DE AUTOR, RÉGALIAS	\$1,052,904.00	\$11,566.45	\$1,064,470.45	\$25,962.74	\$25,962.74	\$25,962.74	\$25,962.74	\$1,038,507.71
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TE	\$5,190,996.00	-\$25,946.91	\$5,165,049.09	\$574,361.60	\$574,361.60	\$574,361.60	\$574,361.60	\$4,590,687.49
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$712,112.00	-\$25,248.95	\$686,863.05	\$22,864.17	\$22,864.17	\$22,864.17	\$22,864.17	\$663,998.88
33102	ASESORÍAS POR CONTROVERSIAS EN EL MAF	\$130,450.00	-\$25,248.95	\$105,201.05	\$0.00	\$0.00	\$0.00	\$0.00	\$105,201.05
33104	OTRAS ASESORIAS PARA LA OPERACION DE F	\$577,662.00	\$0.00	\$577,662.00	\$22,864.17	\$22,864.17	\$22,864.17	\$22,864.17	\$554,797.83
33105	SERVICIOS RELACIONADOS CON PROCEDIMIE	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$952,411.00	\$0.00	\$952,411.00	\$296,595.03	\$296,595.03	\$296,595.03	\$296,595.03	\$655,815.97
33303	SERVICIOS RELACIONADOS CON CERTIFICAC	\$952,411.00	\$0.00	\$952,411.00	\$296,595.03	\$296,595.03	\$296,595.03	\$296,595.03	\$655,815.97
33400	SERVICIOS DE CAPACITACIÓN	\$862,524.00	-\$697.96	\$861,826.04	\$54,353.00	\$54,353.00	\$54,353.00	\$54,353.00	\$807,473.04
33401	SERVICIOS DE CAPACITACIÓN A SERVIDORES	\$862,524.00	-\$697.96	\$861,826.04	\$54,353.00	\$54,353.00	\$54,353.00	\$54,353.00	\$807,473.04
33500	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y I	\$63,700.00	\$0.00	\$63,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,700.00
33501	ESTUDIOS E INVESTIGACIONES	\$63,700.00	\$0.00	\$63,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,700.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$204,215.00	\$0.00	\$204,215.00	\$13,047.00	\$13,047.00	\$13,047.00	\$13,047.00	\$191,168.00
33603	IMPRESIONES DE DOCTOS.OFICIALES PARA L	\$53,095.00	\$0.00	\$53,095.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,095.00
33605	INFORMACION EN MEDIOS MASIVOS DERIVAD	\$151,120.00	\$0.00	\$151,120.00	\$13,047.00	\$13,047.00	\$13,047.00	\$13,047.00	\$138,073.00
33800	SERVICIOS DE VIGILANCIA	\$1,619,784.00	\$0.00	\$1,619,784.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,619,784.00
33801	SERVICIOS DE VIGILANCIA	\$1,619,784.00	\$0.00	\$1,619,784.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,619,784.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$776,250.00	\$0.00	\$776,250.00	\$187,502.40	\$187,502.40	\$187,502.40	\$187,502.40	\$588,747.60
33903	SERVICIOS INTEGRALES	\$776,250.00	\$0.00	\$776,250.00	\$187,502.40	\$187,502.40	\$187,502.40	\$187,502.40	\$588,747.60
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$924,425.00	\$0.00	\$924,425.00	\$34,217.96	\$34,217.96	\$34,217.96	\$34,217.96	\$890,207.04
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$230,000.00	\$0.00	\$230,000.00	\$25,562.04	\$25,562.04	\$25,562.04	\$25,562.04	\$204,437.96
34101	SERVICIOS BANCARIOS Y FINANCIEROS	\$230,000.00	\$0.00	\$230,000.00	\$25,562.04	\$25,562.04	\$25,562.04	\$25,562.04	\$204,437.96
34500	SEGURO DE BIENES PATRIMONIALES	\$650,955.00	\$0.00	\$650,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,955.00
34501	SEGUROS DE BIENES PATRIMONIALES	\$650,955.00	\$0.00	\$650,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,955.00
34800	COMISIONES POR VENTAS	\$43,470.00	\$0.00	\$43,470.00	\$8,655.92	\$8,655.92	\$8,655.92	\$8,655.92	\$34,814.08
34801	COMISIONES POR VENTAS	\$43,470.00	\$0.00	\$43,470.00	\$8,655.92	\$8,655.92	\$8,655.92	\$8,655.92	\$34,814.08

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
35000	SERVICIOS DE INSTALACION, REPARACION, M.	\$1,830,029.00	\$14,886.52	\$1,844,915.52	\$18,886.52	\$18,886.52	\$18,886.52	\$18,886.52	\$1,826,029.00
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR D	\$19,000.00	\$11,157.72	\$30,157.72	\$15,157.72	\$15,157.72	\$15,157.72	\$15,157.72	\$15,000.00
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUE	\$19,000.00	\$11,157.72	\$30,157.72	\$15,157.72	\$15,157.72	\$15,157.72	\$15,157.72	\$15,000.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$0.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$0.00
35301	MANTENIMIENTO Y CONSERVACION DE BIENE	\$0.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$0.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$222,716.00	\$1,078.80	\$223,794.80	\$1,078.80	\$1,078.80	\$1,078.80	\$1,078.80	\$222,716.00
35501	MANTENIMIENTO Y CONSERVACION DE VEHIC	\$222,716.00	\$1,078.80	\$223,794.80	\$1,078.80	\$1,078.80	\$1,078.80	\$1,078.80	\$222,716.00
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$124,252.00	\$0.00	\$124,252.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,252.00
35701	MANTENIMIENTO Y CONSERVACIÓN DE MAQU	\$124,252.00	\$0.00	\$124,252.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,252.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$1,348,272.00	\$0.00	\$1,348,272.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,348,272.00
35801	SERVICIOS DE LAVANDERÍA, LIMPIEZA E HIGIE	\$1,348,272.00	\$0.00	\$1,348,272.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,348,272.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$115,789.00	\$0.00	\$115,789.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,789.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$115,789.00	\$0.00	\$115,789.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,789.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBI	\$146,026.00	\$0.00	\$146,026.00	\$31,083.56	\$31,083.56	\$31,083.56	\$31,083.56	\$114,942.44
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$60,000.00	\$0.00	\$60,000.00	\$21,785.00	\$21,785.00	\$21,785.00	\$21,785.00	\$38,215.00
36101	DIFUSIÓN DE MENSAJES SOBRE PROGRAMAS	\$60,000.00	\$0.00	\$60,000.00	\$21,785.00	\$21,785.00	\$21,785.00	\$21,785.00	\$38,215.00
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$86,026.00	\$0.00	\$86,026.00	\$9,298.56	\$9,298.56	\$9,298.56	\$9,298.56	\$76,727.44
36201	DIFUSIÓN DE MENSAJES COMERCIALES PARA	\$86,026.00	\$0.00	\$86,026.00	\$9,298.56	\$9,298.56	\$9,298.56	\$9,298.56	\$76,727.44
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$272,731.00	-\$42,591.25	\$230,139.75	\$24,234.00	\$24,234.00	\$24,234.00	\$24,234.00	\$205,905.75
37200	PASAJES TERRESTRES	\$67,936.00	-\$14,649.25	\$53,286.75	\$8,687.00	\$8,687.00	\$8,687.00	\$8,687.00	\$44,599.75
37204	PASAJES TERRESTRES NACIONALES PARA SE	\$67,936.00	-\$14,649.25	\$53,286.75	\$8,687.00	\$8,687.00	\$8,687.00	\$8,687.00	\$44,599.75
37500	VIÁTICOS EN EL PAÍS	\$196,515.00	-\$27,942.00	\$168,573.00	\$15,547.00	\$15,547.00	\$15,547.00	\$15,547.00	\$153,026.00
37504	VIATICOS NACIONALES PARA SERVIDORES PL	\$196,515.00	-\$27,942.00	\$168,573.00	\$15,547.00	\$15,547.00	\$15,547.00	\$15,547.00	\$153,026.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$8,280.00	\$0.00	\$8,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,280.00
37901	GASTOS PARA OPERATIVOS Y TRABAJOS DE (\$8,280.00	\$0.00	\$8,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,280.00
38000	SERVICIOS OFICIALES	\$191,800.00	\$68,742.80	\$260,542.80	\$90,742.80	\$90,742.80	\$90,742.80	\$90,742.80	\$169,800.00
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$74,742.80	\$74,742.80	\$74,742.80	\$74,742.80	\$74,742.80	\$74,742.80	\$0.00
38201	GASTOS DE ORDEN SOCIAL	\$0.00	\$74,742.80	\$74,742.80	\$74,742.80	\$74,742.80	\$74,742.80	\$74,742.80	\$0.00
38300	CONGRESOS Y CONVENCIONES	\$191,800.00	-\$6,000.00	\$185,800.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$169,800.00
38301	CONGRESOS Y CONVENCIONES	\$191,800.00	-\$6,000.00	\$185,800.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$169,800.00
39000	OTROS SERVICIOS GENERALES	\$2,457,127.00	\$0.00	\$2,457,127.00	\$310,763.00	\$310,763.00	\$310,763.00	\$310,763.00	\$2,146,364.00
39200	IMPUESTOS Y DERECHOS	\$934,362.00	\$0.00	\$934,362.00	\$102,465.00	\$102,465.00	\$102,465.00	\$102,465.00	\$831,897.00
39202	OTROS IMPUESTOS Y DERECHOS	\$934,362.00	\$0.00	\$934,362.00	\$102,465.00	\$102,465.00	\$102,465.00	\$102,465.00	\$831,897.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$1,522,765.00	\$0.00	\$1,522,765.00	\$208,298.00	\$208,298.00	\$208,298.00	\$208,298.00	\$1,314,467.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
39801	IMPUESTO SOBRE NÓMINAS	\$1,522,765.00	\$0.00	\$1,522,765.00	\$208,298.00	\$208,298.00	\$208,298.00	\$208,298.00	\$1,314,467.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$76,000.00	\$0.00	\$76,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,000.00
43000	SUBSIDIOS Y SUBVENCIONES	\$76,000.00	\$0.00	\$76,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,000.00
43900	OTROS SUBSIDIOS	\$76,000.00	\$0.00	\$76,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,000.00
43901	SUBSIDIOS PARA CAPACITACION Y BECAS	\$76,000.00	\$0.00	\$76,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,000.00
50000	BIENES MUEBLES, INMUEBLES E INTANG	\$0.00	\$70,159.75	\$70,159.75	\$0.00	\$0.00	\$0.00	\$0.00	\$70,159.75
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$70,159.75	\$70,159.75	\$0.00	\$0.00	\$0.00	\$0.00	\$70,159.75
51100	Muebles de oficina y estantería	\$0.00	\$70,159.75	\$70,159.75	\$0.00	\$0.00	\$0.00	\$0.00	\$70,159.75
51101	MOBILIARIO	\$0.00	\$70,159.75	\$70,159.75	\$0.00	\$0.00	\$0.00	\$0.00	\$70,159.75
70000	INVERSIONES FINANCIERAS Y OTRAS PR	\$6,749,922.00	-\$740,156.64	\$6,009,765.36	\$0.00	\$0.00	\$0.00	\$0.00	\$6,009,765.36
79000	PROVISIONES PARA CONTINGENCIAS Y OTRAS	\$6,749,922.00	-\$740,156.64	\$6,009,765.36	\$0.00	\$0.00	\$0.00	\$0.00	\$6,009,765.36
79900	Otras erogaciones especiales	\$6,749,922.00	-\$740,156.64	\$6,009,765.36	\$0.00	\$0.00	\$0.00	\$0.00	\$6,009,765.36
79902	PROVISIONES PARA EROGACIONES ESPECIAL	\$6,749,922.00	-\$740,156.64	\$6,009,765.36	\$0.00	\$0.00	\$0.00	\$0.00	\$6,009,765.36
Total		\$76,831,197.00	\$4,131,146.53	\$80,962,343.53	\$14,138,564.52	\$14,138,564.52	\$14,138,564.52	\$14,138,564.52	\$66,823,779....

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene./2023 Al 31/dic./2023

Fecha y 12/abr./2023

hora de Impresión 01:02 p. m.

Usr: SUPERVISOR

Rep: rptEstadoPresupuestoEgresos_UA3_GB_SC

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	6 = (3 - 4)
ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS	\$76,831,197.00	\$4,131,146.53	\$80,962,343.53	\$14,138,564.52	\$14,138,564.52	\$66,823,779.01
INSTITUCIONES PÚBLICAS DE LA SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENTIDADES PARAESTATALES EMPRESARIALES NO FINANCIERAS CON PARTICIPACIÓN ESTATAL MAYORITARIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FIDEICOMISOS EMPRESARIALES NO FINANCIEROS CON PARTICIPACIÓN ESTATAL MAYORITARIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENTIDADES PARAESTATALES EMPRESARIALES FINANCIERAS MONETARIAS CON PARTICIPACIÓN ESTATAL MAYORITARIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENTIDADES PARAESTATALES EMPRESARIALES FINANCIERAS NO MONETARIAS CON PARTICIPACIÓN ESTATAL MAYORITARIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FIDEICOMISOS FINANCIEROS PÚBLICOS CON PARTICIPACIÓN ESTATAL MAYORITARIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL DEL GASTO	\$76,831,197.00	\$4,131,146.53	\$80,962,343.53	\$14,138,564.52	\$14,138,564.52	\$66,823,779.01

UNIVERSIDAD TECNOLÓGICA DE TULANCINGO HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos Clasificación Funcional (Finalidad y Función)

| Del 01/ene./2023 Al 31/dic./2023

Fecha y 12/abr./2023

hora de Impresión 01:01 p. m.

Usr: SUPERVISOR

Rep: rptEstadoPresupuestoEgresos_FN3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	6 = (3 - 4)
Total del Gasto	\$76,831,197.00	\$4,131,146.53	\$80,962,343.53	\$14,138,564.52	\$14,138,564.52	\$66,823,779.01

UNIVERSIDAD TECNOLÓGICA DE TULANCINGO HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Económica (por Tipo de Gasto)

| Del 01/ene./2023 Al 31/dic./2023

Utr: SUPERVISOR

Rep: rptEstadoPresupuestoEgresos_CL2

Fecha y 12/abr./2023

hora de Impresión 01:07 p. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	6 = (3 - 4)
Gasto Corriente	\$76,831,197.00	\$4,060,986.78	\$80,892,183.78	\$14,138,564.52	\$14,138,564.52	\$66,753,619.26
Gasto de Capital	\$0.00	\$70,159.75	\$70,159.75	\$0.00	\$0.00	\$70,159.75
Amortización de la deuda y disminución de pasivos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pensiones y Jubilaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total del Gasto	\$76,831,197.00	\$4,131,146.53	\$80,962,343.53	\$14,138,564.52	\$14,138,564.52	\$66,823,779.01