

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>10000 SERVICIOS PERSONALES</b>	<b>\$52,611,525.00</b>	<b>\$6,191,350.78</b>	<b>\$58,802,875.78</b>	<b>\$57,502,908.79</b>	<b>\$57,502,908.79</b>	<b>\$57,502,908.79</b>	<b>\$57,502,908.79</b>	<b>\$1,299,966.99</b>
<b>11000 REMUNERACIONES AL PERSONAL DE CARACT</b>	<b>\$34,744,136.00</b>	<b>\$2,699,471.79</b>	<b>\$37,443,607.79</b>	<b>\$37,387,072.00</b>	<b>\$37,387,072.00</b>	<b>\$37,387,072.00</b>	<b>\$37,387,072.00</b>	<b>\$56,535.79</b>
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$34,744,136.00	\$2,699,471.79	\$37,443,607.79	\$37,387,072.00	\$37,387,072.00	\$37,387,072.00	\$37,387,072.00	\$56,535.79
11301 SUELDOS BASE	\$34,744,136.00	\$2,699,471.79	\$37,443,607.79	\$37,387,072.00	\$37,387,072.00	\$37,387,072.00	\$37,387,072.00	\$56,535.79
<b>12000 REMUNERACIONES AL PERSONAL DE CARACT</b>	<b>\$0.00</b>	<b>\$1,105,576.34</b>	<b>\$1,105,576.34</b>	<b>\$1,105,576.34</b>	<b>\$1,105,576.34</b>	<b>\$1,105,576.34</b>	<b>\$1,105,576.34</b>	<b>\$0.00</b>
12100 HONORARIOS ASIMILABLES A SALARIOS	\$0.00	\$1,105,576.34	\$1,105,576.34	\$1,105,576.34	\$1,105,576.34	\$1,105,576.34	\$1,105,576.34	\$0.00
12101 HONORARIOS	\$0.00	\$1,105,576.34	\$1,105,576.34	\$1,105,576.34	\$1,105,576.34	\$1,105,576.34	\$1,105,576.34	\$0.00
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$8,496,392.00</b>	<b>\$852,521.66</b>	<b>\$9,348,913.66</b>	<b>\$8,916,508.36</b>	<b>\$8,916,508.36</b>	<b>\$8,916,508.36</b>	<b>\$8,916,508.36</b>	<b>\$432,405.30</b>
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$7,926,742.00	\$732,851.20	\$8,659,593.20	\$8,238,942.90	\$8,238,942.90	\$8,238,942.90	\$8,238,942.90	\$420,650.30
13201 PRIMAS DE VACACIONES	\$1,931,946.00	\$246,452.70	\$2,178,398.70	\$2,048,384.70	\$2,048,384.70	\$2,048,384.70	\$2,048,384.70	\$130,014.00
13202 AGUINALDO O GRATIFICACION DE FIN DE AÑC	\$5,994,796.00	\$486,398.50	\$6,481,194.50	\$6,190,558.20	\$6,190,558.20	\$6,190,558.20	\$6,190,558.20	\$290,636.30
13400 COMPENSACIONES	\$569,650.00	\$119,670.46	\$689,320.46	\$677,565.46	\$677,565.46	\$677,565.46	\$677,565.46	\$11,755.00
13409 COMPENSACION POR ADQUISICION DE MATEI	\$569,650.00	\$119,670.46	\$689,320.46	\$677,565.46	\$677,565.46	\$677,565.46	\$677,565.46	\$11,755.00
<b>14000 SEGURIDAD SOCIAL</b>	<b>\$6,569,750.00</b>	<b>\$958,020.39</b>	<b>\$7,527,770.39</b>	<b>\$6,896,481.74</b>	<b>\$6,896,481.74</b>	<b>\$6,896,481.74</b>	<b>\$6,896,481.74</b>	<b>\$631,288.65</b>
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$4,286,937.00	\$625,255.93	\$4,912,192.93	\$4,500,088.02	\$4,500,088.02	\$4,500,088.02	\$4,500,088.02	\$412,104.91
14101 APORTACIONES AL ISSSTE	\$3,251,462.00	\$885,422.67	\$4,136,884.67	\$3,824,319.47	\$3,824,319.47	\$3,824,319.47	\$3,824,319.47	\$312,565.20
14105 APORTACIONES AL SEGURO DE CESANTÍA EN	\$1,035,475.00	-\$260,166.74	\$775,308.26	\$675,768.55	\$675,768.55	\$675,768.55	\$675,768.55	\$99,539.71
14200 APORTACIONES A FONDOS DE VIVIENDA	\$1,630,625.00	\$237,644.64	\$1,868,269.64	\$1,711,710.40	\$1,711,710.40	\$1,711,710.40	\$1,711,710.40	\$156,559.24
14201 APORTACIONES AL FOVISSSTE	\$1,630,625.00	\$237,644.64	\$1,868,269.64	\$1,711,710.40	\$1,711,710.40	\$1,711,710.40	\$1,711,710.40	\$156,559.24
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$652,188.00	\$95,119.82	\$747,307.82	\$684,683.32	\$684,683.32	\$684,683.32	\$684,683.32	\$62,624.50
14301 APORTACIONES AL SAR	\$652,188.00	\$95,119.82	\$747,307.82	\$684,683.32	\$684,683.32	\$684,683.32	\$684,683.32	\$62,624.50
<b>15000 OTRAS PRESTACIONES SOCIALES Y ECONOMI</b>	<b>\$2,801,247.00</b>	<b>\$575,760.60</b>	<b>\$3,377,007.60</b>	<b>\$3,197,270.35</b>	<b>\$3,197,270.35</b>	<b>\$3,197,270.35</b>	<b>\$3,197,270.35</b>	<b>\$179,737.25</b>
15400 PRESTACIONES CONTRACTUALES	\$2,742,639.00	\$575,760.60	\$3,318,399.60	\$3,160,061.35	\$3,160,061.35	\$3,160,061.35	\$3,160,061.35	\$158,338.25
15401 PRESTACIONES ESTABLECIDAS DE CONDICIO	\$2,742,639.00	\$575,760.60	\$3,318,399.60	\$3,160,061.35	\$3,160,061.35	\$3,160,061.35	\$3,160,061.35	\$158,338.25
15500 APOYOS A LA CAPACITACIÓN DE LOS SERVID	\$58,608.00	\$0.00	\$58,608.00	\$37,209.00	\$37,209.00	\$37,209.00	\$37,209.00	\$21,399.00
15501 APOYOS A LA CAPACITACIÓN DE LOS SERVID	\$58,608.00	\$0.00	\$58,608.00	\$37,209.00	\$37,209.00	\$37,209.00	\$37,209.00	\$21,399.00
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$2,500,368.00</b>	<b>\$2,350,943.04</b>	<b>\$4,851,311.04</b>	<b>\$4,809,115.86</b>	<b>\$4,809,115.86</b>	<b>\$4,809,115.86</b>	<b>\$2,412,113.69</b>	<b>\$42,195.18</b>
<b>21000 MATERIALES DE ADMINISTRACION, EMISION DI</b>	<b>\$345,068.00</b>	<b>\$1,110,116.43</b>	<b>\$1,455,184.43</b>	<b>\$1,412,989.26</b>	<b>\$1,412,989.26</b>	<b>\$1,412,989.26</b>	<b>\$526,183.12</b>	<b>\$42,195.17</b>
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$117,486.00	\$375,343.45	\$492,829.45	\$450,634.28	\$450,634.28	\$450,634.28	\$173,752.14	\$42,195.17
21101 MATERIALES Y UTILES DE OFICINA	\$117,486.00	\$375,343.45	\$492,829.45	\$450,634.28	\$450,634.28	\$450,634.28	\$173,752.14	\$42,195.17
21200 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$5,478.00	\$46,906.80	\$52,384.80	\$52,384.80	\$52,384.80	\$52,384.80	\$52,384.80	\$0.00
21201 MATERIALES PARA IMPRESIÓN Y REPRODUCC	\$5,478.00	\$46,906.80	\$52,384.80	\$52,384.80	\$52,384.80	\$52,384.80	\$52,384.80	\$0.00
21400 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$38,764.00	\$10,177.61	\$48,941.61	\$48,941.61	\$48,941.61	\$48,941.61	\$48,419.61	\$0.00
21401 MATERIALES Y UTILES PARA PROCESAMIENTC	\$38,764.00	\$10,177.61	\$48,941.61	\$48,941.61	\$48,941.61	\$48,941.61	\$48,419.61	\$0.00

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21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$6,000.00	\$306,073.30	\$312,073.30	\$312,073.30	\$312,073.30	\$312,073.30	\$11,200.00	\$0.00
21501	MATERIAL DE APOYO INFORMATIVO	\$6,000.00	\$298,833.30	\$304,833.30	\$304,833.30	\$304,833.30	\$304,833.30	\$3,960.00	\$0.00
21502	MATERIAL PARA INFORMACION EN ACTIVIDAD	\$0.00	\$7,240.00	\$7,240.00	\$7,240.00	\$7,240.00	\$7,240.00	\$7,240.00	\$0.00
21600	MATERIAL DE LIMPIEZA	\$77,916.00	-\$71,977.80	\$5,938.20	\$5,938.20	\$5,938.20	\$5,938.20	\$1,998.84	\$0.00
21601	MATERIAL DE LIMPIEZA	\$77,916.00	-\$71,977.80	\$5,938.20	\$5,938.20	\$5,938.20	\$5,938.20	\$1,998.84	\$0.00
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	\$99,424.00	\$443,593.07	\$543,017.07	\$543,017.07	\$543,017.07	\$543,017.07	\$238,427.73	\$0.00
21701	MATERIALES Y SUMINISTROS PARA PLANTELE	\$99,424.00	\$443,593.07	\$543,017.07	\$543,017.07	\$543,017.07	\$543,017.07	\$238,427.73	\$0.00
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$387,627.00</b>	<b>-\$190,680.06</b>	<b>\$196,946.94</b>	<b>\$196,946.94</b>	<b>\$196,946.94</b>	<b>\$196,946.94</b>	<b>\$196,946.94</b>	<b>\$0.00</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$387,627.00	-\$204,298.52	\$183,328.48	\$183,328.48	\$183,328.48	\$183,328.48	\$183,328.48	\$0.00
22104	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$387,627.00	-\$204,298.52	\$183,328.48	\$183,328.48	\$183,328.48	\$183,328.48	\$183,328.48	\$0.00
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$0.00	\$13,618.46	\$13,618.46	\$13,618.46	\$13,618.46	\$13,618.46	\$13,618.46	\$0.00
22301	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$0.00	\$13,618.46	\$13,618.46	\$13,618.46	\$13,618.46	\$13,618.46	\$13,618.46	\$0.00
<b>24000</b>	<b>MATERIALES Y ARTICULOS DE CONSTRUCCIOI</b>	<b>\$268,078.00</b>	<b>\$790,573.29</b>	<b>\$1,058,651.29</b>	<b>\$1,058,651.29</b>	<b>\$1,058,651.29</b>	<b>\$1,058,651.29</b>	<b>\$415,809.20</b>	<b>\$0.00</b>
24100	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$6,761.64	\$6,761.64	\$6,761.64	\$6,761.64	\$6,761.64	\$497.64	\$0.00
24101	PRODUCTOS MINERALES NO METALICOS	\$0.00	\$6,761.64	\$6,761.64	\$6,761.64	\$6,761.64	\$6,761.64	\$497.64	\$0.00
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$8,472.00	-\$3,529.13	\$4,942.87	\$4,942.87	\$4,942.87	\$4,942.87	\$3,099.21	\$0.00
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$8,472.00	-\$3,529.13	\$4,942.87	\$4,942.87	\$4,942.87	\$4,942.87	\$3,099.21	\$0.00
24300	CAL, YESO Y PRODUCTOS DE YESO	\$1,440.00	-\$483.96	\$956.04	\$956.04	\$956.04	\$956.04	\$956.04	\$0.00
24301	CAL, YESO Y PRODUCTOS DE YESO	\$1,440.00	-\$483.96	\$956.04	\$956.04	\$956.04	\$956.04	\$956.04	\$0.00
24400	MADERA Y PRODUCTOS DE MADERA	\$9,566.00	\$2,923.00	\$12,489.00	\$12,489.00	\$12,489.00	\$12,489.00	\$4,949.00	\$0.00
24401	MADERA Y PRODUCTOS DE MADERA	\$9,566.00	\$2,923.00	\$12,489.00	\$12,489.00	\$12,489.00	\$12,489.00	\$4,949.00	\$0.00
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$7,621.20	\$7,621.20	\$7,621.20	\$7,621.20	\$7,621.20	\$0.00	\$0.00
24501	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$7,621.20	\$7,621.20	\$7,621.20	\$7,621.20	\$7,621.20	\$0.00	\$0.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$131,532.00	\$184,831.25	\$316,363.25	\$316,363.25	\$316,363.25	\$316,363.25	\$163,744.05	\$0.00
24601	MATERIAL ELÉCTRICO Y ELECTRONICO	\$131,532.00	\$184,831.25	\$316,363.25	\$316,363.25	\$316,363.25	\$316,363.25	\$163,744.05	\$0.00
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCC	\$49,194.00	\$114,498.52	\$163,692.52	\$163,692.52	\$163,692.52	\$163,692.52	\$86,183.60	\$0.00
24701	ARTICULOS METALICOS PARA LA CONSTRUCC	\$49,194.00	\$114,498.52	\$163,692.52	\$163,692.52	\$163,692.52	\$163,692.52	\$86,183.60	\$0.00
24800	MATERIALES COMPLEMENTARIOS	\$5,726.00	\$118,873.97	\$124,599.97	\$124,599.97	\$124,599.97	\$124,599.97	\$54,328.03	\$0.00
24801	MATERIALES COMPLEMENTARIOS	\$5,726.00	\$118,873.97	\$124,599.97	\$124,599.97	\$124,599.97	\$124,599.97	\$54,328.03	\$0.00
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTI	\$62,148.00	\$359,076.80	\$421,224.80	\$421,224.80	\$421,224.80	\$421,224.80	\$102,051.63	\$0.00
24901	OTROS MATERIALES Y ARTICULOS DE CONSTI	\$62,148.00	\$359,076.80	\$421,224.80	\$421,224.80	\$421,224.80	\$421,224.80	\$102,051.63	\$0.00
<b>25000</b>	<b>PRODUCTOS QUIMICOS, FARMACEUTICOS Y DI</b>	<b>\$340,659.00</b>	<b>\$282,350.88</b>	<b>\$623,009.88</b>	<b>\$623,009.88</b>	<b>\$623,009.88</b>	<b>\$623,009.88</b>	<b>\$286,494.29</b>	<b>\$0.00</b>
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROC	\$884.00	\$10,091.62	\$10,975.62	\$10,975.62	\$10,975.62	\$10,975.62	\$802.00	\$0.00
25201	PLAGUICIDAS, ABONOS Y FERTILIZANTES	\$884.00	\$10,091.62	\$10,975.62	\$10,975.62	\$10,975.62	\$10,975.62	\$802.00	\$0.00

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25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$20,974.00	-\$2,514.66	\$18,459.34	\$18,459.34	\$18,459.34	\$18,459.34	\$18,459.34	\$0.00
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$20,974.00	-\$2,514.66	\$18,459.34	\$18,459.34	\$18,459.34	\$18,459.34	\$18,459.34	\$0.00
25400	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$307,551.00	-\$86,889.49	\$220,661.51	\$220,661.51	\$220,661.51	\$220,661.51	\$177,392.83	\$0.00
25401	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$307,551.00	-\$86,889.49	\$220,661.51	\$220,661.51	\$220,661.51	\$220,661.51	\$177,392.83	\$0.00
25500	MATERIALES, ACCESORIOS Y SUMINISTROS D	\$0.00	\$290,680.25	\$290,680.25	\$290,680.25	\$290,680.25	\$290,680.25	\$54,724.89	\$0.00
25501	MATERIALES, ACCESORIOS Y SUMINISTROS D	\$0.00	\$290,680.25	\$290,680.25	\$290,680.25	\$290,680.25	\$290,680.25	\$54,724.89	\$0.00
25600	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DEI	\$11,250.00	\$58,936.56	\$70,186.56	\$70,186.56	\$70,186.56	\$70,186.56	\$35,115.23	\$0.00
25601	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DEI	\$11,250.00	\$58,936.56	\$70,186.56	\$70,186.56	\$70,186.56	\$70,186.56	\$35,115.23	\$0.00
25900	OTROS PRODUCTOS QUÍMICOS	\$0.00	\$12,046.60	\$12,046.60	\$12,046.60	\$12,046.60	\$12,046.60	\$0.00	\$0.00
25901	OTROS PRODUCTOS QUIMICOS	\$0.00	\$12,046.60	\$12,046.60	\$12,046.60	\$12,046.60	\$12,046.60	\$0.00	\$0.00
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$573,868.00</b>	<b>-\$60,589.95</b>	<b>\$513,278.05</b>	<b>\$513,278.05</b>	<b>\$513,278.05</b>	<b>\$513,278.05</b>	<b>\$511,129.15</b>	<b>\$0.00</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$573,868.00	-\$60,589.95	\$513,278.05	\$513,278.05	\$513,278.05	\$513,278.05	\$511,129.15	\$0.00
26103	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PA	\$573,868.00	-\$60,589.95	\$513,278.05	\$513,278.05	\$513,278.05	\$513,278.05	\$511,129.15	\$0.00
<b>27000</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$175,022.00</b>	<b>\$167,961.22</b>	<b>\$342,983.22</b>	<b>\$342,983.22</b>	<b>\$342,983.22</b>	<b>\$342,983.22</b>	<b>\$283,383.43</b>	<b>\$0.00</b>
27100	VESTUARIO Y UNIFORMES	\$123,148.00	\$56,079.22	\$179,227.22	\$179,227.22	\$179,227.22	\$179,227.22	\$159,217.22	\$0.00
27101	VESTUARIO Y UNIFORMES	\$123,148.00	\$56,079.22	\$179,227.22	\$179,227.22	\$179,227.22	\$179,227.22	\$159,217.22	\$0.00
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$10,772.00	\$25,396.10	\$36,168.10	\$36,168.10	\$36,168.10	\$36,168.10	\$19,680.08	\$0.00
27201	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$10,772.00	\$25,396.10	\$36,168.10	\$36,168.10	\$36,168.10	\$36,168.10	\$19,680.08	\$0.00
27300	ARTÍCULOS DEPORTIVOS	\$40,152.00	\$60,626.82	\$100,778.82	\$100,778.82	\$100,778.82	\$100,778.82	\$100,778.82	\$0.00
27301	ARTÍCULOS DEPORTIVOS	\$40,152.00	\$60,626.82	\$100,778.82	\$100,778.82	\$100,778.82	\$100,778.82	\$100,778.82	\$0.00
27400	PRODUCTOS TEXTILES	\$950.00	\$7,895.59	\$8,845.59	\$8,845.59	\$8,845.59	\$8,845.59	\$3,087.35	\$0.00
27401	PRODUCTOS TEXTILES	\$950.00	\$7,895.59	\$8,845.59	\$8,845.59	\$8,845.59	\$8,845.59	\$3,087.35	\$0.00
27500	BLANCOS Y OTROS PRODUCTOS TEXTILES, E)	\$0.00	\$17,963.49	\$17,963.49	\$17,963.49	\$17,963.49	\$17,963.49	\$619.96	\$0.00
27501	BLANCOS Y OTROS PRODUCTOS TEXTILES, E)	\$0.00	\$17,963.49	\$17,963.49	\$17,963.49	\$17,963.49	\$17,963.49	\$619.96	\$0.00
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$410,046.00</b>	<b>\$251,211.23</b>	<b>\$661,257.23</b>	<b>\$661,257.22</b>	<b>\$661,257.22</b>	<b>\$661,257.22</b>	<b>\$192,167.56</b>	<b>\$0.01</b>
29100	HERRAMIENTAS MENORES	\$38,422.00	\$77,559.64	\$115,981.64	\$115,981.64	\$115,981.64	\$115,981.64	\$34,189.44	\$0.00
29101	HERRAMIENTAS MENORES	\$38,422.00	\$77,559.64	\$115,981.64	\$115,981.64	\$115,981.64	\$115,981.64	\$34,189.44	\$0.00
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$25,593.36	\$25,593.36	\$25,593.36	\$25,593.36	\$25,593.36	\$1,534.94	\$0.00
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$25,593.36	\$25,593.36	\$25,593.36	\$25,593.36	\$25,593.36	\$1,534.94	\$0.00
29300	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$0.00	\$0.00
29301	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$0.00	\$0.00
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$16,840.00	\$316,376.55	\$333,216.55	\$333,216.54	\$333,216.54	\$333,216.54	\$12,003.16	\$0.01
29401	REFACCIONES Y ACCESORIOS MENORES DE	\$16,840.00	\$316,376.55	\$333,216.55	\$333,216.54	\$333,216.54	\$333,216.54	\$12,003.16	\$0.01
29500	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
29501	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$353,724.00	-\$189,068.32	\$164,655.68	\$164,655.68	\$164,655.68	\$164,655.68	\$136,840.02	\$0.00
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$353,724.00	-\$189,068.32	\$164,655.68	\$164,655.68	\$164,655.68	\$164,655.68	\$136,840.02	\$0.00
29800	REFACCIONES Y ACCESORIOS MENORES DE	\$1,060.00	\$8,860.00	\$9,920.00	\$9,920.00	\$9,920.00	\$9,920.00	\$1,800.00	\$0.00
29801	REFACCIONES Y ACCESORIOS MENORES DE	\$1,060.00	\$8,860.00	\$9,920.00	\$9,920.00	\$9,920.00	\$9,920.00	\$1,800.00	\$0.00
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$14,893,382.00</b>	<b>\$797,655.84</b>	<b>\$15,691,037.84</b>	<b>\$15,687,830.02</b>	<b>\$15,687,830.02</b>	<b>\$15,687,830.02</b>	<b>\$12,147,976.08</b>	<b>\$3,207.82</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$2,547,924.00</b>	<b>-\$880,998.55</b>	<b>\$1,666,925.45</b>	<b>\$1,666,925.45</b>	<b>\$1,666,925.45</b>	<b>\$1,666,925.45</b>	<b>\$1,157,038.50</b>	<b>\$0.00</b>
31100	ENERGÍA ELÉCTRICA	\$966,432.00	-\$301,735.00	\$664,697.00	\$664,697.00	\$664,697.00	\$664,697.00	\$594,697.00	\$0.00
31101	SERVICIO DE ENERGÍA ELÉCTRICA	\$966,432.00	-\$301,735.00	\$664,697.00	\$664,697.00	\$664,697.00	\$664,697.00	\$594,697.00	\$0.00
31200	GAS	\$400.00	-\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31201	SERVICIO DE GAS	\$400.00	-\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31300	AGUA	\$195,024.00	-\$2,991.85	\$192,032.15	\$192,032.15	\$192,032.15	\$192,032.15	\$172,032.15	\$0.00
31301	SERVICIO DE AGUA	\$195,024.00	-\$2,991.85	\$192,032.15	\$192,032.15	\$192,032.15	\$192,032.15	\$172,032.15	\$0.00
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 SATI	\$1,319,688.00	-\$854,886.12	\$464,801.88	\$464,801.88	\$464,801.88	\$464,801.88	\$328,612.65	\$0.00
31603	SERVICIOS DE INTERNET	\$1,319,688.00	-\$854,886.12	\$464,801.88	\$464,801.88	\$464,801.88	\$464,801.88	\$328,612.65	\$0.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES	\$57,132.00	\$258,857.77	\$315,989.77	\$315,989.77	\$315,989.77	\$315,989.77	\$32,292.05	\$0.00
31701	SERVICIOS DE CONDUCCION DE SEÑALES AN	\$57,132.00	\$258,857.77	\$315,989.77	\$315,989.77	\$315,989.77	\$315,989.77	\$32,292.05	\$0.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$9,248.00	\$14,557.70	\$23,805.70	\$23,805.70	\$23,805.70	\$23,805.70	\$23,805.70	\$0.00
31801	SERVICIO POSTAL	\$9,248.00	\$14,557.70	\$23,805.70	\$23,805.70	\$23,805.70	\$23,805.70	\$23,805.70	\$0.00
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,332,324.00</b>	<b>\$114,824.12</b>	<b>\$1,447,148.12</b>	<b>\$1,447,148.12</b>	<b>\$1,447,148.12</b>	<b>\$1,447,148.12</b>	<b>\$1,251,009.16</b>	<b>\$0.00</b>
32200	ARRENDAMIENTO DE EDIFICIOS	\$0.00	\$56,260.00	\$56,260.00	\$56,260.00	\$56,260.00	\$56,260.00	\$56,260.00	\$0.00
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$0.00	\$56,260.00	\$56,260.00	\$56,260.00	\$56,260.00	\$56,260.00	\$56,260.00	\$0.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$279,420.00	\$81,135.84	\$360,555.84	\$360,555.84	\$360,555.84	\$360,555.84	\$270,416.88	\$0.00
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFOF	\$279,420.00	\$81,135.84	\$360,555.84	\$360,555.84	\$360,555.84	\$360,555.84	\$270,416.88	\$0.00
32500	ARRENDAMIENTO DE VEHICULOS TERRESTRE	\$0.00	\$82,900.00	\$82,900.00	\$82,900.00	\$82,900.00	\$82,900.00	\$82,900.00	\$0.00
32502	ARRENDAMIENTOS DE VEHICULOS TERRESTRE	\$0.00	\$82,900.00	\$82,900.00	\$82,900.00	\$82,900.00	\$82,900.00	\$82,900.00	\$0.00
32600	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
32601	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$1,052,904.00	-\$120,247.72	\$932,656.28	\$932,656.28	\$932,656.28	\$932,656.28	\$832,656.28	\$0.00
32701	PATENTES, DERECHOS DE AUTOR, REGALIAS	\$1,052,904.00	-\$120,247.72	\$932,656.28	\$932,656.28	\$932,656.28	\$932,656.28	\$832,656.28	\$0.00
32900	OTROS ARRENDAMIENTOS	\$0.00	\$8,776.00	\$8,776.00	\$8,776.00	\$8,776.00	\$8,776.00	\$8,776.00	\$0.00
32903	OTROS ARRENDAMIENTOS	\$0.00	\$8,776.00	\$8,776.00	\$8,776.00	\$8,776.00	\$8,776.00	\$8,776.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TE</b>	<b>\$5,190,996.00</b>	<b>-\$186,777.49</b>	<b>\$5,004,218.51</b>	<b>\$5,004,218.47</b>	<b>\$5,004,218.47</b>	<b>\$5,004,218.47</b>	<b>\$4,355,038.47</b>	<b>\$0.04</b>
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$712,112.00	\$133,078.45	\$845,190.45	\$845,190.45	\$845,190.45	\$845,190.45	\$601,490.45	\$0.00
33102	ASESORÍAS POR CONTROVERSIAS EN EL MAF	\$130,450.00	-\$130,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33103	CONSULTORIAS PARA PROGRAMAS O PROYE	\$0.00	\$287,756.25	\$287,756.25	\$287,756.25	\$287,756.25	\$287,756.25	\$287,756.25	\$0.00
33104	OTRAS ASESORIAS PARA LA OPERACION DE F	\$577,662.00	-\$20,227.80	\$557,434.20	\$557,434.20	\$557,434.20	\$557,434.20	\$313,734.20	\$0.00
33105	SERVICIOS RELACIONADOS CON PROCEDIMIE	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$952,411.00	\$38,245.25	\$990,656.25	\$990,656.25	\$990,656.25	\$990,656.25	\$689,056.25	\$0.00
33301	SERVICIOS DE DESARROLLO DE APLICACIONI	\$0.00	\$301,600.00	\$301,600.00	\$301,600.00	\$301,600.00	\$301,600.00	\$0.00	\$0.00
33303	SERVICIOS RELACIONADOS CON CERTIFICAC	\$952,411.00	-\$331,295.95	\$621,115.05	\$621,115.05	\$621,115.05	\$621,115.05	\$621,115.05	\$0.00
33304	SERVICIOS DE MANTENIMIENTO DE APLICACI	\$0.00	\$67,941.20	\$67,941.20	\$67,941.20	\$67,941.20	\$67,941.20	\$67,941.20	\$0.00
33400	SERVICIOS DE CAPACITACIÓN	\$862,524.00	-\$19,802.74	\$842,721.26	\$842,721.22	\$842,721.22	\$842,721.22	\$738,841.22	\$0.04
33401	SERVICIOS DE CAPACITACIÓN A SERVIDORES	\$862,524.00	-\$19,802.74	\$842,721.26	\$842,721.22	\$842,721.22	\$842,721.22	\$738,841.22	\$0.04
33500	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y I	\$63,700.00	-\$40,587.03	\$23,112.97	\$23,112.97	\$23,112.97	\$23,112.97	\$23,112.97	\$0.00
33501	ESTUDIOS E INVESTIGACIONES	\$63,700.00	-\$40,587.03	\$23,112.97	\$23,112.97	\$23,112.97	\$23,112.97	\$23,112.97	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$204,215.00	-\$24,646.32	\$179,568.68	\$179,568.68	\$179,568.68	\$179,568.68	\$179,568.68	\$0.00
33603	IMPRESIONES DE DOCTOS.OFICIALES PARA L	\$53,095.00	\$65,454.68	\$118,549.68	\$118,549.68	\$118,549.68	\$118,549.68	\$118,549.68	\$0.00
33605	INFORMACION EN MEDIOS MASIVOS DERIVAD	\$151,120.00	-\$90,101.00	\$61,019.00	\$61,019.00	\$61,019.00	\$61,019.00	\$61,019.00	\$0.00
33800	SERVICIOS DE VIGILANCIA	\$1,619,784.00	-\$50,674.14	\$1,569,109.86	\$1,569,109.86	\$1,569,109.86	\$1,569,109.86	\$1,569,109.86	\$0.00
33801	SERVICIOS DE VIGILANCIA	\$1,619,784.00	-\$50,674.14	\$1,569,109.86	\$1,569,109.86	\$1,569,109.86	\$1,569,109.86	\$1,569,109.86	\$0.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$776,250.00	-\$222,390.96	\$553,859.04	\$553,859.04	\$553,859.04	\$553,859.04	\$553,859.04	\$0.00
33903	SERVICIOS INTEGRALES	\$776,250.00	-\$222,390.96	\$553,859.04	\$553,859.04	\$553,859.04	\$553,859.04	\$553,859.04	\$0.00
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$924,425.00</b>	<b>-\$318,338.81</b>	<b>\$606,086.19</b>	<b>\$602,878.41</b>	<b>\$602,878.41</b>	<b>\$602,878.41</b>	<b>\$600,326.41</b>	<b>\$3,207.78</b>
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$230,000.00	-\$144,737.98	\$85,262.02	\$82,054.24	\$82,054.24	\$82,054.24	\$82,054.24	\$3,207.78
34101	SERVICIOS BANCARIOS Y FINANCIEROS	\$230,000.00	-\$144,737.98	\$85,262.02	\$82,054.24	\$82,054.24	\$82,054.24	\$82,054.24	\$3,207.78
34500	SEGURO DE BIENES PATRIMONIALES	\$650,955.00	-\$177,356.84	\$473,598.16	\$473,598.16	\$473,598.16	\$473,598.16	\$473,598.16	\$0.00
34501	SEGUROS DE BIENES PATRIMONIALES	\$650,955.00	-\$177,356.84	\$473,598.16	\$473,598.16	\$473,598.16	\$473,598.16	\$473,598.16	\$0.00
34700	FLETES Y MANIOBRAS	\$0.00	\$8,364.09	\$8,364.09	\$8,364.09	\$8,364.09	\$8,364.09	\$5,812.09	\$0.00
34701	FLETES Y MANIOBRAS	\$0.00	\$8,364.09	\$8,364.09	\$8,364.09	\$8,364.09	\$8,364.09	\$5,812.09	\$0.00
34800	COMISIONES POR VENTAS	\$43,470.00	-\$4,608.08	\$38,861.92	\$38,861.92	\$38,861.92	\$38,861.92	\$38,861.92	\$0.00
34801	COMISIONES POR VENTAS	\$43,470.00	-\$4,608.08	\$38,861.92	\$38,861.92	\$38,861.92	\$38,861.92	\$38,861.92	\$0.00
<b>35000</b>	<b>SERVICIOS DE INSTALACION, REPARACION, M.</b>	<b>\$1,830,029.00</b>	<b>\$2,085,926.13</b>	<b>\$3,915,955.13</b>	<b>\$3,915,955.13</b>	<b>\$3,915,955.13</b>	<b>\$3,915,955.13</b>	<b>\$2,156,394.64</b>	<b>\$0.00</b>
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR D	\$19,000.00	\$1,097,254.98	\$1,116,254.98	\$1,116,254.98	\$1,116,254.98	\$1,116,254.98	\$219,621.72	\$0.00
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUE	\$19,000.00	\$324,733.07	\$343,733.07	\$343,733.07	\$343,733.07	\$343,733.07	\$60,621.72	\$0.00
35102	MANTENIMIENTO Y CONSERVACIÓN DE INMUE	\$0.00	\$772,521.91	\$772,521.91	\$772,521.91	\$772,521.91	\$772,521.91	\$159,000.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$0.00	\$14,182.00	\$14,182.00	\$14,182.00	\$14,182.00	\$14,182.00	\$14,182.00	\$0.00
35201	MANTENIMIENTO Y CONSERVACION DE MOBIL	\$0.00	\$14,182.00	\$14,182.00	\$14,182.00	\$14,182.00	\$14,182.00	\$14,182.00	\$0.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$0.00	\$299,809.59	\$299,809.59	\$299,809.59	\$299,809.59	\$299,809.59	\$10,643.56	\$0.00
35301	MANTENIMIENTO Y CONSERVACION DE BIENE	\$0.00	\$299,809.59	\$299,809.59	\$299,809.59	\$299,809.59	\$299,809.59	\$10,643.56	\$0.00
35400	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$0.00	\$235,761.09	\$235,761.09	\$235,761.09	\$235,761.09	\$235,761.09	\$222,720.29	\$0.00
35401	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$0.00	\$235,761.09	\$235,761.09	\$235,761.09	\$235,761.09	\$235,761.09	\$222,720.29	\$0.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$222,716.00	-\$50,693.53	\$172,022.47	\$172,022.47	\$172,022.47	\$172,022.47	\$115,762.47	\$0.00
35501	MANTENIMIENTO Y CONSERVACION DE VEHIC	\$222,716.00	-\$50,693.53	\$172,022.47	\$172,022.47	\$172,022.47	\$172,022.47	\$115,762.47	\$0.00
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$124,252.00	\$9,848.42	\$134,100.42	\$134,100.42	\$134,100.42	\$134,100.42	\$112,915.42	\$0.00
35701	MANTENIMIENTO Y CONSERVACIÓN DE MAQU	\$124,252.00	\$9,848.42	\$134,100.42	\$134,100.42	\$134,100.42	\$134,100.42	\$112,915.42	\$0.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$1,348,272.00	\$559,302.58	\$1,907,574.58	\$1,907,574.58	\$1,907,574.58	\$1,907,574.58	\$1,424,299.18	\$0.00
35801	SERVICIOS DE LAVANDERÍA, LIMPIEZA E HIGIE	\$1,348,272.00	\$559,302.58	\$1,907,574.58	\$1,907,574.58	\$1,907,574.58	\$1,907,574.58	\$1,424,299.18	\$0.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$115,789.00	-\$79,539.00	\$36,250.00	\$36,250.00	\$36,250.00	\$36,250.00	\$36,250.00	\$0.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$115,789.00	-\$79,539.00	\$36,250.00	\$36,250.00	\$36,250.00	\$36,250.00	\$36,250.00	\$0.00
<b>36000</b>	<b>SERVICIOS DE COMUNICACION SOCIAL Y PUBI</b>	<b>\$146,026.00</b>	<b>\$188,401.72</b>	<b>\$334,427.72</b>	<b>\$334,427.72</b>	<b>\$334,427.72</b>	<b>\$334,427.72</b>	<b>\$209,826.18</b>	<b>\$0.00</b>
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$60,000.00	-\$1,447.96	\$58,552.04	\$58,552.04	\$58,552.04	\$58,552.04	\$58,552.04	\$0.00
36101	DIFUSIÓN DE MENSAJES SOBRE PROGRAMAS	\$60,000.00	-\$1,447.96	\$58,552.04	\$58,552.04	\$58,552.04	\$58,552.04	\$58,552.04	\$0.00
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$86,026.00	\$189,849.68	\$275,875.68	\$275,875.68	\$275,875.68	\$275,875.68	\$151,274.14	\$0.00
36201	DIFUSIÓN DE MENSAJES COMERCIALES PARA	\$86,026.00	\$189,849.68	\$275,875.68	\$275,875.68	\$275,875.68	\$275,875.68	\$151,274.14	\$0.00
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$272,731.00</b>	<b>-\$125,750.29</b>	<b>\$146,980.71</b>	<b>\$146,980.71</b>	<b>\$146,980.71</b>	<b>\$146,980.71</b>	<b>\$146,980.71</b>	<b>\$0.00</b>
37200	PASAJES TERRESTRES	\$67,936.00	-\$2,206.52	\$65,729.48	\$65,729.48	\$65,729.48	\$65,729.48	\$65,729.48	\$0.00
37204	PASAJES TERRESTRES NACIONALES PARA SE	\$67,936.00	-\$2,206.52	\$65,729.48	\$65,729.48	\$65,729.48	\$65,729.48	\$65,729.48	\$0.00
37500	VIÁTICOS EN EL PAÍS	\$196,515.00	-\$115,263.77	\$81,251.23	\$81,251.23	\$81,251.23	\$81,251.23	\$81,251.23	\$0.00
37504	VIATICOS NACIONALES PARA SERVIDORES PI	\$196,515.00	-\$115,263.77	\$81,251.23	\$81,251.23	\$81,251.23	\$81,251.23	\$81,251.23	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$8,280.00	-\$8,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37901	GASTOS PARA OPERATIVOS Y TRABAJOS DE (	\$8,280.00	-\$8,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$191,800.00</b>	<b>\$127,529.90</b>	<b>\$319,329.90</b>	<b>\$319,329.90</b>	<b>\$319,329.90</b>	<b>\$319,329.90</b>	<b>\$319,329.90</b>	<b>\$0.00</b>
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$266,380.80	\$266,380.80	\$266,380.80	\$266,380.80	\$266,380.80	\$266,380.80	\$0.00
38201	GASTOS DE ORDEN SOCIAL	\$0.00	\$266,380.80	\$266,380.80	\$266,380.80	\$266,380.80	\$266,380.80	\$266,380.80	\$0.00
38300	CONGRESOS Y CONVENCIONES	\$191,800.00	-\$138,850.90	\$52,949.10	\$52,949.10	\$52,949.10	\$52,949.10	\$52,949.10	\$0.00
38301	CONGRESOS Y CONVENCIONES	\$191,800.00	-\$138,850.90	\$52,949.10	\$52,949.10	\$52,949.10	\$52,949.10	\$52,949.10	\$0.00
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$2,457,127.00</b>	<b>-\$207,160.89</b>	<b>\$2,249,966.11</b>	<b>\$2,249,966.11</b>	<b>\$2,249,966.11</b>	<b>\$2,249,966.11</b>	<b>\$1,952,032.11</b>	<b>\$0.00</b>
39200	IMPUESTOS Y DERECHOS	\$934,362.00	-\$200,277.89	\$734,084.11	\$734,084.11	\$734,084.11	\$734,084.11	\$734,084.11	\$0.00
39202	OTROS IMPUESTOS Y DERECHOS	\$934,362.00	-\$200,277.89	\$734,084.11	\$734,084.11	\$734,084.11	\$734,084.11	\$734,084.11	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$1,522,765.00	-\$6,883.00	\$1,515,882.00	\$1,515,882.00	\$1,515,882.00	\$1,515,882.00	\$1,217,948.00	\$0.00
39801	IMPUESTO SOBRE NÓMINAS	\$1,522,765.00	-\$6,883.00	\$1,515,882.00	\$1,515,882.00	\$1,515,882.00	\$1,515,882.00	\$1,217,948.00	\$0.00
<b>40000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$76,000.00</b>	<b>\$0.00</b>	<b>\$76,000.00</b>	<b>\$70,801.00</b>	<b>\$70,801.00</b>	<b>\$70,801.00</b>	<b>\$70,801.00</b>	<b>\$5,199.00</b>
<b>43000</b>	<b>SUBSIDIOS Y SUBVENCIONES</b>	<b>\$76,000.00</b>	<b>\$0.00</b>	<b>\$76,000.00</b>	<b>\$70,801.00</b>	<b>\$70,801.00</b>	<b>\$70,801.00</b>	<b>\$70,801.00</b>	<b>\$5,199.00</b>
43900	OTROS SUBSIDIOS	\$76,000.00	\$0.00	\$76,000.00	\$70,801.00	\$70,801.00	\$70,801.00	\$70,801.00	\$5,199.00
43901	SUBSIDIOS PARA CAPACITACION Y BECAS	\$76,000.00	\$0.00	\$76,000.00	\$70,801.00	\$70,801.00	\$70,801.00	\$70,801.00	\$5,199.00
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$0.00</b>	<b>\$97,611.75</b>	<b>\$97,611.75</b>	<b>\$27,452.00</b>	<b>\$27,452.00</b>	<b>\$27,452.00</b>	<b>\$27,452.00</b>	<b>\$70,159.75</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	<b>\$0.00</b>	<b>\$70,159.75</b>	<b>\$70,159.75</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$70,159.75</b>
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
<b>52000</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$0.00</b>	<b>\$9,617.00</b>	<b>\$9,617.00</b>	<b>\$9,617.00</b>	<b>\$9,617.00</b>	<b>\$9,617.00</b>	<b>\$9,617.00</b>	<b>\$0.00</b>
52300	Cámaras fotográficas y de video	\$0.00	\$9,617.00	\$9,617.00	\$9,617.00	\$9,617.00	\$9,617.00	\$9,617.00	\$0.00
52301	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$9,617.00	\$9,617.00	\$9,617.00	\$9,617.00	\$9,617.00	\$9,617.00	\$0.00
<b>56000</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$0.00</b>	<b>\$17,835.00</b>	<b>\$17,835.00</b>	<b>\$17,835.00</b>	<b>\$17,835.00</b>	<b>\$17,835.00</b>	<b>\$17,835.00</b>	<b>\$0.00</b>
56700	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$0.00	\$17,835.00	\$17,835.00	\$17,835.00	\$17,835.00	\$17,835.00	\$17,835.00	\$0.00
56701	HERRAMIENTAS Y MAQUINAS HERRAMIENTA	\$0.00	\$17,835.00	\$17,835.00	\$17,835.00	\$17,835.00	\$17,835.00	\$17,835.00	\$0.00
<b>70000</b>	<b>INVERSIONES FINANCIERAS Y OTRAS PR</b>	<b>\$6,749,922.00</b>	<b>-\$6,038,317.41</b>	<b>\$711,604.59</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$711,604.59</b>
<b>79000</b>	<b>PROVISIONES PARA CONTINGENCIAS Y OTRAS</b>	<b>\$6,749,922.00</b>	<b>-\$6,038,317.41</b>	<b>\$711,604.59</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$711,604.59</b>
79900	Otras erogaciones especiales	\$6,749,922.00	-\$6,038,317.41	\$711,604.59	\$0.00	\$0.00	\$0.00	\$0.00	\$711,604.59
79902	PROVISIONES PARA EROGACIONES ESPECIAL	\$6,749,922.00	-\$6,038,317.41	\$711,604.59	\$0.00	\$0.00	\$0.00	\$0.00	\$711,604.59
<b>Total</b>		<b>\$76,831,197.00</b>	<b>\$3,399,244.00</b>	<b>\$80,230,441.00</b>	<b>\$78,098,107.67</b>	<b>\$78,098,107.67</b>	<b>\$78,098,107.67</b>	<b>\$72,161,251.56</b>	<b>\$2,132,333.33</b>





# 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 19/ene./2024

hora de Impresión 09:44 a. m.

Usu: supervisor

Rep: rptEstadoPresupuestoEgresos\_FN3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	6 = ( 3 - 4 )
<b>Total del Gasto</b>	<b>\$76,831,197.00</b>	<b>\$3,399,244.00</b>	<b>\$80,230,441.00</b>	<b>\$78,098,107.67</b>	<b>\$72,161,251.56</b>	<b>\$2,132,333.33</b>

**Estado Analítico del Ejercicio del Presupuesto de Egresos**

**Clasificación Administrativa**

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

Fecha y 19/ene./2024

hora de Impresión 09:40 a. 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	\$3,399,244.00	\$80,230,441.00	\$78,098,107.67	\$72,161,251.56	\$2,132,333.33
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
<b>TOTAL DEL GASTO</b>	<b>\$76,831,197.00</b>	<b>\$3,399,244.00</b>	<b>\$80,230,441.00</b>	<b>\$78,098,107.67</b>	<b>\$72,161,251.56</b>	<b>\$2,132,333.33</b>

# 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

Fecha y 19/ene./2024

hora de Impresión 09:45 a. m.

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos\_CL2

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Gasto Corriente	\$76,831,197.00	\$3,301,632.25	\$80,132,829.25	\$78,070,655.67	\$72,133,799.56	\$2,062,173.58
Gasto de Capital	\$0.00	\$97,611.75	\$97,611.75	\$27,452.00	\$27,452.00	\$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
<b>Total del Gasto</b>	<b>\$76,831,197.00</b>	<b>\$3,399,244.00</b>	<b>\$80,230,441.00</b>	<b>\$78,098,107.67</b>	<b>\$72,161,251.56</b>	<b>\$2,132,333.33</b>