

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000 SERVICIOS PERSONALES	\$6,218,388.00	\$9,587,374.00	\$15,805,762.00	\$14,699,708.97	\$14,699,708.97	\$14,699,708.97	\$14,182,697.34	\$1,106,053.03
110000 Remuneraciones al personal de carácter permar	\$3,731,351.00	\$6,490,014.54	\$10,221,365.54	\$9,450,464.55	\$9,450,464.55	\$9,450,464.55	\$9,355,965.43	\$770,900.99
113000 Sueldos base al personal permanente	\$3,731,351.00	\$6,490,014.54	\$10,221,365.54	\$9,450,464.55	\$9,450,464.55	\$9,450,464.55	\$9,355,965.43	\$770,900.99
113001 Sueldos	\$3,731,351.00	\$6,490,014.54	\$10,221,365.54	\$9,450,464.55	\$9,450,464.55	\$9,450,464.55	\$9,355,965.43	\$770,900.99
130000 Remuneraciones adicionales y especiales	\$1,215,090.00	\$1,165,775.64	\$2,380,865.64	\$2,216,405.54	\$2,216,405.54	\$2,216,405.54	\$2,198,030.71	\$164,460.10
132000 Primas de vacaciones, dominical y gratificación de	\$1,143,596.00	\$1,080,269.64	\$2,223,865.64	\$2,076,421.34	\$2,076,421.34	\$2,076,421.34	\$2,058,046.51	\$147,444.30
132001 Prima de Vacaciones y Dominical	\$196,931.00	\$340,659.52	\$537,590.52	\$501,343.02	\$501,343.02	\$501,343.02	\$498,718.04	\$36,247.50
132002 Gratificación Anual	\$946,665.00	\$739,610.12	\$1,686,275.12	\$1,575,078.32	\$1,575,078.32	\$1,575,078.32	\$1,559,328.47	\$111,196.80
134000 Compensaciones	\$71,494.00	\$85,506.00	\$157,000.00	\$139,984.20	\$139,984.20	\$139,984.20	\$139,984.20	\$17,015.80
134009 Compensación por Adquisición de Material Didácti	\$71,494.00	\$85,506.00	\$157,000.00	\$139,984.20	\$139,984.20	\$139,984.20	\$139,984.20	\$17,015.80
140000 Seguridad Social	\$867,741.00	\$1,593,747.32	\$2,461,488.32	\$2,359,083.69	\$2,359,083.69	\$2,359,083.69	\$1,954,946.01	\$102,404.63
141000 Aportaciones de seguridad social	\$534,916.00	\$1,035,559.68	\$1,570,475.68	\$1,518,696.80	\$1,518,696.80	\$1,518,696.80	\$1,291,569.87	\$51,778.88
141002 Aportaciones al IMSS	\$344,778.00	\$603,323.48	\$948,101.48	\$896,322.60	\$896,322.60	\$896,322.60	\$800,939.24	\$51,778.88
141004 Aportaciones al Seguro de Cesantía en Edad Avar	\$190,138.00	\$432,236.20	\$622,374.20	\$622,374.20	\$622,374.20	\$622,374.20	\$490,630.63	\$0.00
142000 Aportaciones a fondos de vivienda	\$236,626.00	\$398,091.40	\$634,717.40	\$600,942.13	\$600,942.13	\$600,942.13	\$474,505.88	\$33,775.27
142002 Aportaciones a la INFONAVIT	\$236,626.00	\$398,091.40	\$634,717.40	\$600,942.13	\$600,942.13	\$600,942.13	\$474,505.88	\$33,775.27
143000 Aportaciones al sistema para el retiro	\$96,199.00	\$160,096.24	\$256,295.24	\$239,444.76	\$239,444.76	\$239,444.76	\$188,870.26	\$16,850.48
143001 Aportaciones al S.A.R.	\$96,199.00	\$160,096.24	\$256,295.24	\$239,444.76	\$239,444.76	\$239,444.76	\$188,870.26	\$16,850.48
150000 Otras prestaciones sociales y económicas	\$344,952.00	\$354,592.00	\$699,544.00	\$658,107.25	\$658,107.25	\$658,107.25	\$658,107.25	\$41,436.75
154000 Prestaciones contractuales	\$10,500.00	-\$3,500.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
154004 Ayuda para Útiles Escolares	\$10,500.00	-\$3,500.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
159000 Otras prestaciones sociales y económicas	\$334,452.00	\$358,092.00	\$692,544.00	\$651,107.25	\$651,107.25	\$651,107.25	\$651,107.25	\$41,436.75
159002 Otras Prestaciones	\$334,452.00	\$358,092.00	\$692,544.00	\$651,107.25	\$651,107.25	\$651,107.25	\$651,107.25	\$41,436.75
160000 Previsiones	\$50,000.00	-\$24,998.00	\$25,002.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,002.00
161000 Previsiones de carácter laboral, económica y de se	\$50,000.00	-\$24,998.00	\$25,002.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,002.00
161001 Provisiones sobre remuneraciones	\$50,000.00	-\$24,998.00	\$25,002.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,002.00
170000 Pago de estímulos a servidores públicos	\$9,254.00	\$8,242.50	\$17,496.50	\$15,647.94	\$15,647.94	\$15,647.94	\$15,647.94	\$1,848.56
171000 Estímulos	\$9,254.00	\$8,242.50	\$17,496.50	\$15,647.94	\$15,647.94	\$15,647.94	\$15,647.94	\$1,848.56
171001 Estímulos	\$9,254.00	\$8,242.50	\$17,496.50	\$15,647.94	\$15,647.94	\$15,647.94	\$15,647.94	\$1,848.56
200000 MATERIALES Y SUMINISTROS	\$666,112.00	\$839,649.57	\$1,505,761.57	\$1,505,584.17	\$1,505,584.17	\$1,505,584.17	\$1,136,255.59	\$177.40
210000 Materiales de administración, emisión de docum	\$231,973.00	\$468,526.38	\$700,499.38	\$700,323.14	\$700,323.14	\$700,323.14	\$539,086.20	\$176.24
211000 Materiales, útiles y equipos menores de oficina	\$91,288.00	\$154,468.60	\$245,756.60	\$245,732.84	\$245,732.84	\$245,732.84	\$175,653.24	\$23.76
211001 Material de Oficina	\$47,500.00	\$37,909.10	\$85,409.10	\$85,398.84	\$85,398.84	\$85,398.84	\$72,490.00	\$10.26
211002 Gastos de Oficina	\$22,245.00	\$62,340.16	\$84,585.16	\$84,571.66	\$84,571.66	\$84,571.66	\$64,580.90	\$13.50

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211003 Muebles de oficina, estantería y equipo de adminis	\$21,543.00	\$54,219.34	\$75,762.34	\$75,762.34	\$75,762.34	\$75,762.34	\$38,582.34	\$0.00
212000 Materiales y útiles de impresión y reproducción	\$0.00	\$2,186.60	\$2,186.60	\$2,186.60	\$2,186.60	\$2,186.60	\$2,186.60	\$0.00
212002 Materiales y Suministros de Fotografía	\$0.00	\$2,186.60	\$2,186.60	\$2,186.60	\$2,186.60	\$2,186.60	\$2,186.60	\$0.00
214000 Materiales, útiles y equipos menores de tecnología	\$14,450.00	\$27,765.00	\$42,215.00	\$42,215.00	\$42,215.00	\$42,215.00	\$31,501.00	\$0.00
214001 Material para Bienes Informáticos	\$14,450.00	\$27,765.00	\$42,215.00	\$42,215.00	\$42,215.00	\$42,215.00	\$31,501.00	\$0.00
216000 Material de limpieza	\$49,250.00	\$110,079.18	\$159,329.18	\$159,329.18	\$159,329.18	\$159,329.18	\$159,329.18	\$0.00
216001 Material de Limpieza	\$49,250.00	\$110,079.18	\$159,329.18	\$159,329.18	\$159,329.18	\$159,329.18	\$159,329.18	\$0.00
217000 Materiales y útiles de enseñanza	\$67,985.00	\$183,027.00	\$251,012.00	\$250,859.52	\$250,859.52	\$250,859.52	\$170,416.18	\$152.48
217001 Material Didáctico	\$67,985.00	\$183,027.00	\$251,012.00	\$250,859.52	\$250,859.52	\$250,859.52	\$170,416.18	\$152.48
218000 Materiales para el registro e identificación de bien	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
218002 Identificadores e Iconos de señalización	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000 Alimentos y utensilios	\$18,450.00	\$14,336.62	\$32,786.62	\$32,786.62	\$32,786.62	\$32,786.62	\$32,786.62	\$0.00
221000 Productos alimenticios para personas	\$18,450.00	\$12,562.62	\$31,012.62	\$31,012.62	\$31,012.62	\$31,012.62	\$31,012.62	\$0.00
221001 Alimentación de Personas	\$18,450.00	\$11,790.02	\$30,240.02	\$30,240.02	\$30,240.02	\$30,240.02	\$30,240.02	\$0.00
221007 Productos Alimenticios	\$0.00	\$772.60	\$772.60	\$772.60	\$772.60	\$772.60	\$772.60	\$0.00
223000 Utensilios para el servicio de alimentación	\$0.00	\$1,774.00	\$1,774.00	\$1,774.00	\$1,774.00	\$1,774.00	\$1,774.00	\$0.00
223001 Utensilios para el Servicio de Alimentación	\$0.00	\$1,774.00	\$1,774.00	\$1,774.00	\$1,774.00	\$1,774.00	\$1,774.00	\$0.00
230000 Materias primas y materiales de producción y cc	\$0.00	\$9,622.88	\$9,622.88	\$9,622.88	\$9,622.88	\$9,622.88	\$9,622.88	\$0.00
232000 Insumos textiles adquiridos como materia prima	\$0.00	\$9,622.88	\$9,622.88	\$9,622.88	\$9,622.88	\$9,622.88	\$9,622.88	\$0.00
232001 Insumos textiles	\$0.00	\$9,622.88	\$9,622.88	\$9,622.88	\$9,622.88	\$9,622.88	\$9,622.88	\$0.00
240000 Materiales y artículos de construcción y de repa	\$95,971.00	\$105,638.32	\$201,609.32	\$201,609.32	\$201,609.32	\$201,609.32	\$146,098.98	\$0.00
241000 Productos minerales no metálicos	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
241001 Productos minerales no metálicos	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
242000 Cemento y productos de concreto	\$3,300.00	\$8,544.00	\$11,844.00	\$11,844.00	\$11,844.00	\$11,844.00	\$11,844.00	\$0.00
242001 Cemento y productos de concreto	\$3,300.00	\$8,544.00	\$11,844.00	\$11,844.00	\$11,844.00	\$11,844.00	\$11,844.00	\$0.00
243000 Cal, yeso y productos de yeso	\$0.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$0.00
243001 Cal, yeso y productos de yeso	\$0.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$0.00
244000 Madera y productos de madera	\$2,500.00	\$9,023.74	\$11,523.74	\$11,523.74	\$11,523.74	\$11,523.74	\$5,000.00	\$0.00
244001 Madera y productos de madera	\$2,500.00	\$9,023.74	\$11,523.74	\$11,523.74	\$11,523.74	\$11,523.74	\$5,000.00	\$0.00
245000 Vidrio y productos de vidrio	\$650.00	\$13,054.60	\$13,704.60	\$13,704.60	\$13,704.60	\$13,704.60	\$1,218.00	\$0.00
245001 Vidrio y productos de vidrio	\$650.00	\$13,054.60	\$13,704.60	\$13,704.60	\$13,704.60	\$13,704.60	\$1,218.00	\$0.00
246000 Material eléctrico y electrónico	\$25,021.00	\$69,502.30	\$94,523.30	\$94,523.30	\$94,523.30	\$94,523.30	\$79,523.30	\$0.00
246001 Material Eléctrico	\$25,021.00	\$69,502.30	\$94,523.30	\$94,523.30	\$94,523.30	\$94,523.30	\$79,523.30	\$0.00
247000 Artículos metálicos para la construcción	\$3,000.00	\$17,588.96	\$20,588.96	\$20,588.96	\$20,588.96	\$20,588.96	\$14,088.96	\$0.00


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247001	Artículos metálicos para la construcción	\$3,000.00	\$17,588.96	\$20,588.96	\$20,588.96	\$20,588.96	\$20,588.96	\$14,088.96	\$0.00
248000	Materiales complementarios	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y repa	\$43,000.00	\$5,884.72	\$48,884.72	\$48,884.72	\$48,884.72	\$48,884.72	\$33,884.72	\$0.00
249001	Otros materiales y artículos de construcción y repa	\$43,000.00	\$5,884.72	\$48,884.72	\$48,884.72	\$48,884.72	\$48,884.72	\$33,884.72	\$0.00
250000	Productos químicos, farmacéuticos y de laborat	\$38,800.00	-\$564.53	\$38,235.47	\$38,235.47	\$38,235.47	\$38,235.47	\$38,235.47	\$0.00
251000	Productos químicos básicos	\$26,000.00	-\$330.41	\$25,669.59	\$25,669.59	\$25,669.59	\$25,669.59	\$25,669.59	\$0.00
251001	Sustancias Químicas	\$26,000.00	-\$330.41	\$25,669.59	\$25,669.59	\$25,669.59	\$25,669.59	\$25,669.59	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$216.00	\$216.00	\$216.00	\$216.00	\$216.00	\$216.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$0.00	\$216.00	\$216.00	\$216.00	\$216.00	\$216.00	\$216.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$6,000.00	\$79.94	\$6,079.94	\$6,079.94	\$6,079.94	\$6,079.94	\$6,079.94	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	\$79.94	\$6,079.94	\$6,079.94	\$6,079.94	\$6,079.94	\$6,079.94	\$0.00
254000	Materiales, accesorios y suministros médicos	\$5,000.00	\$35.24	\$5,035.24	\$5,035.24	\$5,035.24	\$5,035.24	\$5,035.24	\$0.00
254001	Materiales y Suministros Médicos	\$5,000.00	\$35.24	\$5,035.24	\$5,035.24	\$5,035.24	\$5,035.24	\$5,035.24	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$800.00	\$434.70	\$1,234.70	\$1,234.70	\$1,234.70	\$1,234.70	\$1,234.70	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$800.00	\$434.70	\$1,234.70	\$1,234.70	\$1,234.70	\$1,234.70	\$1,234.70	\$0.00
260000	Combustibles, lubricantes y aditivos	\$101,618.00	\$92,644.45	\$194,262.45	\$194,262.45	\$194,262.45	\$194,262.45	\$189,227.13	\$0.00
261000	Combustibles, lubricantes y aditivos	\$101,618.00	\$92,644.45	\$194,262.45	\$194,262.45	\$194,262.45	\$194,262.45	\$189,227.13	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos te	\$101,618.00	\$92,644.45	\$194,262.45	\$194,262.45	\$194,262.45	\$194,262.45	\$189,227.13	\$0.00
270000	Vestuario, blancos, prendas de protección y artí	\$40,150.00	\$64,582.46	\$104,732.46	\$104,732.46	\$104,732.46	\$104,732.46	\$85,381.98	\$0.00
271000	Vestuario y uniformes	\$27,650.00	\$47,918.20	\$75,568.20	\$75,568.20	\$75,568.20	\$75,568.20	\$61,074.00	\$0.00
271001	Vestuario, Uniformes	\$27,650.00	\$47,918.20	\$75,568.20	\$75,568.20	\$75,568.20	\$75,568.20	\$61,074.00	\$0.00
272000	Prendas de seguridad y protección personal	\$5,000.00	\$9,490.26	\$14,490.26	\$14,490.26	\$14,490.26	\$14,490.26	\$9,633.98	\$0.00
272001	Prendas de Protección	\$5,000.00	\$9,490.26	\$14,490.26	\$14,490.26	\$14,490.26	\$14,490.26	\$9,633.98	\$0.00
273000	Artículos deportivos	\$7,500.00	\$7,174.00	\$14,674.00	\$14,674.00	\$14,674.00	\$14,674.00	\$14,674.00	\$0.00
273001	Artículos Deportivos	\$7,500.00	\$7,174.00	\$14,674.00	\$14,674.00	\$14,674.00	\$14,674.00	\$14,674.00	\$0.00
290000	Herramientas, refacciones y accesorios menore	\$139,150.00	\$84,862.99	\$224,012.99	\$224,011.83	\$224,011.83	\$224,011.83	\$95,816.33	\$1.16
291000	Herramientas menores	\$92,750.00	-\$15,434.06	\$77,315.94	\$77,315.94	\$77,315.94	\$77,315.94	\$7,934.88	\$0.00
291001	Herramientas Menores	\$92,750.00	-\$15,434.06	\$77,315.94	\$77,315.94	\$77,315.94	\$77,315.94	\$7,934.88	\$0.00
292000	Refacciones y accesorios menores de edificios	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
293000	Refacciones y accesorios menores de mobiliario y	\$5,000.00	\$3,771.84	\$8,771.84	\$8,771.84	\$8,771.84	\$8,771.84	\$5,771.84	\$0.00


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293001	Refacciones y accesorios menores de mobiliario y	\$5,000.00	\$3,771.84	\$8,771.84	\$8,771.84	\$8,771.84	\$8,771.84	\$5,771.84	\$0.00
294000	Refacciones y accesorios menores de equipo de c	\$32,400.00	\$42,288.61	\$74,688.61	\$74,687.45	\$74,687.45	\$74,687.45	\$44,673.01	\$1.16
294001	Refacciones y accesorios menores de equipo de c	\$32,400.00	\$42,288.61	\$74,688.61	\$74,687.45	\$74,687.45	\$74,687.45	\$44,673.01	\$1.16
296000	Refacciones y accesorios menores de equipo de tr	\$6,500.00	\$49,186.10	\$55,686.10	\$55,686.10	\$55,686.10	\$55,686.10	\$34,886.10	\$0.00
296001	Refacciones	\$6,500.00	\$49,186.10	\$55,686.10	\$55,686.10	\$55,686.10	\$55,686.10	\$34,886.10	\$0.00
299000	Refacciones y accesorios menores otros bienes m	\$0.00	\$7,550.50	\$7,550.50	\$7,550.50	\$7,550.50	\$7,550.50	\$2,550.50	\$0.00
299001	Refacciones y accesorios menores otros bienes m	\$0.00	\$7,550.50	\$7,550.50	\$7,550.50	\$7,550.50	\$7,550.50	\$2,550.50	\$0.00
300000	SERVICIOS GENERALES	\$2,494,764.00	\$592,150.42	\$3,086,914.42	\$3,084,062.58	\$3,084,062.58	\$3,084,062.58	\$2,712,652.04	\$2,851.84
310000	Servicios básicos	\$331,300.00	\$122,764.75	\$454,064.75	\$454,033.88	\$454,033.88	\$454,033.88	\$454,033.88	\$30.87
311000	Energía eléctrica	\$12,500.00	\$130,556.00	\$143,056.00	\$143,056.00	\$143,056.00	\$143,056.00	\$143,056.00	\$0.00
311001	Servicio de Energía Eléctrica	\$12,500.00	\$130,556.00	\$143,056.00	\$143,056.00	\$143,056.00	\$143,056.00	\$143,056.00	\$0.00
312000	Gas	\$1,500.00	-\$997.75	\$502.25	\$502.25	\$502.25	\$502.25	\$502.25	\$0.00
312001	Gas	\$1,500.00	-\$997.75	\$502.25	\$502.25	\$502.25	\$502.25	\$502.25	\$0.00
313000	Agua	\$1,800.00	-\$30.36	\$1,769.64	\$1,769.64	\$1,769.64	\$1,769.64	\$1,769.64	\$0.00
313001	Servicio de Agua	\$1,800.00	-\$30.36	\$1,769.64	\$1,769.64	\$1,769.64	\$1,769.64	\$1,769.64	\$0.00
314000	Telefonía tradicional	\$3,000.00	-\$299.99	\$2,700.01	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.01
314001	Servicio Telefónico Tradicional	\$3,000.00	-\$299.99	\$2,700.01	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.01
317000	Servicios de acceso de Internet, redes y procesam	\$306,000.00	\$5.99	\$306,005.99	\$306,005.99	\$306,005.99	\$306,005.99	\$306,005.99	\$0.00
317001	Servicios de Conducción de Señales Analógicas y	\$306,000.00	\$5.99	\$306,005.99	\$306,005.99	\$306,005.99	\$306,005.99	\$306,005.99	\$0.00
318000	Servicios postales y telegráficos	\$6,500.00	-\$6,469.14	\$30.86	\$0.00	\$0.00	\$0.00	\$0.00	\$30.86
318001	Servicio Postal	\$6,500.00	-\$6,469.14	\$30.86	\$0.00	\$0.00	\$0.00	\$0.00	\$30.86
320000	Servicios de arrendamiento	\$223,850.00	\$92,444.85	\$316,294.85	\$316,294.85	\$316,294.85	\$316,294.85	\$316,294.85	\$0.00
322000	Arrendamiento de edificios	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322001	Arrendamiento de edificios	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
323000	Arrendamiento de mobiliario y equipo de administr.	\$33,600.00	-\$5,528.00	\$28,072.00	\$28,072.00	\$28,072.00	\$28,072.00	\$28,072.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$33,600.00	-\$5,528.00	\$28,072.00	\$28,072.00	\$28,072.00	\$28,072.00	\$28,072.00	\$0.00
325000	Arrendamiento de equipo de transporte	\$60,500.00	\$11,864.00	\$72,364.00	\$72,364.00	\$72,364.00	\$72,364.00	\$72,364.00	\$0.00
325001	Servicios de arrendamiento de vehículos y equipo	\$60,500.00	\$11,864.00	\$72,364.00	\$72,364.00	\$72,364.00	\$72,364.00	\$72,364.00	\$0.00
327000	Arrendamiento de activos intangibles	\$103,750.00	\$98,362.85	\$202,112.85	\$202,112.85	\$202,112.85	\$202,112.85	\$202,112.85	\$0.00
327001	Arrendamiento de activos intangibles	\$103,750.00	\$98,362.85	\$202,112.85	\$202,112.85	\$202,112.85	\$202,112.85	\$202,112.85	\$0.00
329000	Otros arrendamientos	\$20,000.00	-\$6,254.00	\$13,746.00	\$13,746.00	\$13,746.00	\$13,746.00	\$13,746.00	\$0.00
329001	Otros arrendamientos	\$20,000.00	-\$6,254.00	\$13,746.00	\$13,746.00	\$13,746.00	\$13,746.00	\$13,746.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y o	\$742,106.00	\$108,411.37	\$850,517.37	\$850,517.37	\$850,517.37	\$850,517.37	\$719,653.39	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relac	\$146,500.00	\$2,013.36	\$148,513.36	\$148,513.36	\$148,513.36	\$148,513.36	\$114,013.36	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
331002	Servicios de contabilidad, auditoría y servicios rela	\$79,000.00	-\$10,000.00	\$69,000.00	\$69,000.00	\$69,000.00	\$69,000.00	\$34,500.00	\$0.00
331003	Servicios de Consultoría	\$67,500.00	\$12,013.36	\$79,513.36	\$79,513.36	\$79,513.36	\$79,513.36	\$79,513.36	\$0.00
334000	Servicios de capacitación	\$128,078.00	-\$43,383.71	\$84,694.29	\$84,694.29	\$84,694.29	\$84,694.29	\$84,694.29	\$0.00
334001	Capacitación	\$128,078.00	-\$43,383.71	\$84,694.29	\$84,694.29	\$84,694.29	\$84,694.29	\$84,694.29	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e in	\$31,560.00	\$33,321.98	\$64,881.98	\$64,881.98	\$64,881.98	\$64,881.98	\$46,215.72	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e in	\$9,310.00	\$34,865.98	\$44,175.98	\$44,175.98	\$44,175.98	\$44,175.98	\$25,509.72	\$0.00
336002	Formas valoradas	\$22,250.00	-\$1,544.00	\$20,706.00	\$20,706.00	\$20,706.00	\$20,706.00	\$20,706.00	\$0.00
338000	Servicios de vigilancia	\$408,000.00	-\$2,928.00	\$405,072.00	\$405,072.00	\$405,072.00	\$405,072.00	\$405,072.00	\$0.00
338001	Servicios de Vigilancia	\$408,000.00	-\$2,928.00	\$405,072.00	\$405,072.00	\$405,072.00	\$405,072.00	\$405,072.00	\$0.00
339000	Servicios profesionales, científicos y técnicos integ	\$27,968.00	\$119,387.74	\$147,355.74	\$147,355.74	\$147,355.74	\$147,355.74	\$69,658.02	\$0.00
339001	Estudios e Investigaciones	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
339003	Servicios Integrales	\$22,968.00	\$124,387.74	\$147,355.74	\$147,355.74	\$147,355.74	\$147,355.74	\$69,658.02	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$104,050.00	\$63,110.67	\$167,160.67	\$167,160.67	\$167,160.67	\$167,160.67	\$167,160.67	\$0.00
345000	Seguro de bienes patrimoniales	\$104,050.00	\$63,110.67	\$167,160.67	\$167,160.67	\$167,160.67	\$167,160.67	\$167,160.67	\$0.00
345001	Seguros	\$18,250.00	\$57,839.02	\$76,089.02	\$76,089.02	\$76,089.02	\$76,089.02	\$76,089.02	\$0.00
345004	Seguro Facultativo	\$85,800.00	\$5,271.65	\$91,071.65	\$91,071.65	\$91,071.65	\$91,071.65	\$91,071.65	\$0.00
350000	Servicios de instalación, reparación, mantenimie	\$151,500.00	\$308,359.10	\$459,859.10	\$459,539.52	\$459,539.52	\$459,539.52	\$374,494.60	\$319.58
352000	Instalación, reparación y mantenimiento de mobiliaria	\$41,500.00	\$291,595.62	\$333,095.62	\$332,776.04	\$332,776.04	\$332,776.04	\$289,732.04	\$319.58
352001	Mantenimiento de Mobiliario y Equipo de Administr	\$41,500.00	\$291,595.62	\$333,095.62	\$332,776.04	\$332,776.04	\$332,776.04	\$289,732.04	\$319.58
355000	Reparación y mantenimiento de equipo de transpo	\$43,000.00	\$33,722.38	\$76,722.38	\$76,722.38	\$76,722.38	\$76,722.38	\$44,566.34	\$0.00
355001	Mantenimiento de Vehículos	\$43,000.00	\$33,722.38	\$76,722.38	\$76,722.38	\$76,722.38	\$76,722.38	\$44,566.34	\$0.00
357000	Instalación, reparación y mantenimiento de maquir	\$23,000.00	-\$17,999.98	\$5,000.02	\$5,000.02	\$5,000.02	\$5,000.02	\$5,000.02	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$14,000.00	-\$8,999.98	\$5,000.02	\$5,000.02	\$5,000.02	\$5,000.02	\$5,000.02	\$0.00
357002	Mantenimiento e Instalación de Equipos y Herrami	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$30,500.00	\$11,098.08	\$41,598.08	\$41,598.08	\$41,598.08	\$41,598.08	\$31,753.20	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$30,500.00	\$11,098.08	\$41,598.08	\$41,598.08	\$41,598.08	\$41,598.08	\$31,753.20	\$0.00
359000	Servicios de jardinería y fumigación	\$13,500.00	-\$10,057.00	\$3,443.00	\$3,443.00	\$3,443.00	\$3,443.00	\$3,443.00	\$0.00
359001	Servicios de jardinería y fumigación	\$13,500.00	-\$10,057.00	\$3,443.00	\$3,443.00	\$3,443.00	\$3,443.00	\$3,443.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$139,130.00	\$13,805.96	\$152,935.96	\$152,778.72	\$152,778.72	\$152,778.72	\$96,688.08	\$157.24
361000	Difusión por radio, televisión y otros medios de me	\$14,000.00	-\$12,806.00	\$1,194.00	\$1,194.00	\$1,194.00	\$1,194.00	\$1,194.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$14,000.00	-\$12,806.00	\$1,194.00	\$1,194.00	\$1,194.00	\$1,194.00	\$1,194.00	\$0.00
362000	Difusión por radio, televisión y otros medios de me	\$125,130.00	\$26,611.96	\$151,741.96	\$151,584.72	\$151,584.72	\$151,584.72	\$95,494.08	\$157.24
362001	Difusión por radio, televisión y otros medios de me	\$125,130.00	\$26,611.96	\$151,741.96	\$151,584.72	\$151,584.72	\$151,584.72	\$95,494.08	\$157.24
370000	Servicios de traslado y viáticos	\$71,270.00	-\$28,995.73	\$42,274.27	\$42,274.27	\$42,274.27	\$42,274.27	\$42,274.27	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
371000	Pasajes aéreos	\$10,000.00	\$217.00	\$10,217.00	\$10,217.00	\$10,217.00	\$10,217.00	\$10,217.00	\$0.00
371001	Pasajes aéreos	\$10,000.00	\$217.00	\$10,217.00	\$10,217.00	\$10,217.00	\$10,217.00	\$10,217.00	\$0.00
372000	Pasajes terrestres	\$5,900.00	-\$4,487.00	\$1,413.00	\$1,413.00	\$1,413.00	\$1,413.00	\$1,413.00	\$0.00
372001	Pasajes terrestres	\$5,900.00	-\$4,487.00	\$1,413.00	\$1,413.00	\$1,413.00	\$1,413.00	\$1,413.00	\$0.00
375000	Viáticos en el país	\$55,370.00	-\$24,725.73	\$30,644.27	\$30,644.27	\$30,644.27	\$30,644.27	\$30,644.27	\$0.00
375001	Viáticos en el país	\$55,370.00	-\$24,725.73	\$30,644.27	\$30,644.27	\$30,644.27	\$30,644.27	\$30,644.27	\$0.00
380000	Servicios oficiales	\$108,807.00	-\$52,485.90	\$56,321.10	\$56,321.10	\$56,321.10	\$56,321.10	\$56,321.10	\$0.00
381000	Gastos de ceremonial	\$10,000.00	-\$6,617.44	\$3,382.56	\$3,382.56	\$3,382.56	\$3,382.56	\$3,382.56	\$0.00
381001	Gastos de Ceremonial	\$10,000.00	-\$6,617.44	\$3,382.56	\$3,382.56	\$3,382.56	\$3,382.56	\$3,382.56	\$0.00
382000	Gastos de orden social y cultural	\$31,750.00	-\$11,173.74	\$20,576.26	\$20,576.26	\$20,576.26	\$20,576.26	\$20,576.26	\$0.00
382001	Gastos de orden social	\$31,750.00	-\$11,173.74	\$20,576.26	\$20,576.26	\$20,576.26	\$20,576.26	\$20,576.26	\$0.00
383000	Congresos y convenciones	\$22,057.00	-\$15,457.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00
383001	Congresos, Convenciones	\$22,057.00	-\$15,457.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00
385000	Gastos de representación	\$45,000.00	-\$19,237.72	\$25,762.28	\$25,762.28	\$25,762.28	\$25,762.28	\$25,762.28	\$0.00
385001	Gastos de representación	\$45,000.00	-\$19,237.72	\$25,762.28	\$25,762.28	\$25,762.28	\$25,762.28	\$25,762.28	\$0.00
390000	Otros servicios generales	\$622,751.00	-\$35,264.65	\$587,486.35	\$585,142.20	\$585,142.20	\$585,142.20	\$485,731.20	\$2,344.15
392000	Impuestos y derechos	\$177,110.00	-\$33,089.23	\$144,020.77	\$144,019.06	\$144,019.06	\$144,019.06	\$144,019.06	\$1.71
392006	Pago de derechos	\$177,110.00	-\$33,089.23	\$144,020.77	\$144,019.06	\$144,019.06	\$144,019.06	\$144,019.06	\$1.71
398000	Impuesto sobre nóminas y otros que se deriven de	\$364,784.00	-\$19,887.56	\$344,896.44	\$342,554.00	\$342,554.00	\$342,554.00	\$270,143.00	\$2,342.44
398001	Impuesto sobre nóminas y otros que se deriven de	\$364,784.00	-\$19,887.56	\$344,896.44	\$342,554.00	\$342,554.00	\$342,554.00	\$270,143.00	\$2,342.44
399000	Otros servicios generales	\$80,857.00	\$17,712.14	\$98,569.14	\$98,569.14	\$98,569.14	\$98,569.14	\$71,569.14	\$0.00
399006	OTROS SERVICIOS GENERALES	\$80,857.00	\$17,712.14	\$98,569.14	\$98,569.14	\$98,569.14	\$98,569.14	\$71,569.14	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$28,811,778.00	-\$28,811,778.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
410000	Transferencias internas y asignaciones al sector	\$28,811,778.00	-\$28,811,778.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
415000	Transferencias internas otorgadas a entidades par	\$28,811,778.00	-\$28,811,778.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
415001	Transferencias internas otorgadas a entidades par	\$28,811,778.00	-\$28,811,778.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANG	\$0.00	\$3,244,773.03	\$3,244,773.03	\$3,244,773.03	\$3,244,773.03	\$3,244,773.03	\$3,244,773.03	\$0.00
510000	Mobiliario y equipo de administración	\$0.00	\$723,789.74	\$723,789.74	\$723,789.74	\$723,789.74	\$723,789.74	\$723,789.74	\$0.00
515000	Equipo de cómputo y de tecnología de la informaci	\$0.00	\$723,789.74	\$723,789.74	\$723,789.74	\$723,789.74	\$723,789.74	\$723,789.74	\$0.00
515001	Bienes informáticos	\$0.00	\$723,789.74	\$723,789.74	\$723,789.74	\$723,789.74	\$723,789.74	\$723,789.74	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$1,349,676.51	\$1,349,676.51	\$1,349,676.51	\$1,349,676.51	\$1,349,676.51	\$1,349,676.51	\$0.00
521000	Equipos y aparatos audiovisuales	\$0.00	\$50,808.00	\$50,808.00	\$50,808.00	\$50,808.00	\$50,808.00	\$50,808.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$0.00	\$50,808.00	\$50,808.00	\$50,808.00	\$50,808.00	\$50,808.00	\$50,808.00	\$0.00
523000	Cámaras fotográficas y de video	\$0.00	\$24,459.00	\$24,459.00	\$24,459.00	\$24,459.00	\$24,459.00	\$24,459.00	\$0.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
523001 Cámaras fotográficas y de video	\$0.00	\$24,459.00	\$24,459.00	\$24,459.00	\$24,459.00	\$24,459.00	\$24,459.00	\$0.00
529000 Otro mobiliario y equipo educacional y recreativo	\$0.00	\$1,274,409.51	\$1,274,409.51	\$1,274,409.51	\$1,274,409.51	\$1,274,409.51	\$1,274,409.51	\$0.00
529001 Equipo Educacional y Recreativo	\$0.00	\$1,274,409.51	\$1,274,409.51	\$1,274,409.51	\$1,274,409.51	\$1,274,409.51	\$1,274,409.51	\$0.00
540000 Vehículos y equipo de transporte	\$0.00	\$1,138,970.00	\$1,138,970.00	\$1,138,970.00	\$1,138,970.00	\$1,138,970.00	\$1,138,970.00	\$0.00
541000 Vehículos y equipo terrestre	\$0.00	\$1,138,970.00	\$1,138,970.00	\$1,138,970.00	\$1,138,970.00	\$1,138,970.00	\$1,138,970.00	\$0.00
541001 Vehículos y Equipo Terrestre	\$0.00	\$1,138,970.00	\$1,138,970.00	\$1,138,970.00	\$1,138,970.00	\$1,138,970.00	\$1,138,970.00	\$0.00
560000 Maquinaria, otros equipos y herramientas	\$0.00	\$32,336.78	\$32,336.78	\$32,336.78	\$32,336.78	\$32,336.78	\$32,336.78	\$0.00
565000 Equipo de comunicación y telecomunicación	\$0.00	\$11,336.78	\$11,336.78	\$11,336.78	\$11,336.78	\$11,336.78	\$11,336.78	\$0.00
565001 Equipos y Aparatos de Comunicación y Telecomur	\$0.00	\$11,336.78	\$11,336.78	\$11,336.78	\$11,336.78	\$11,336.78	\$11,336.78	\$0.00
567000 Herramientas y máquinas-herramienta	\$0.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
567001 Herramientas y Máquinas-Herramientas	\$0.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
569000 Otros equipos	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
569001 Otros equipos	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
700000 INVERSIONES FINANCIERAS Y OTRAS PF	\$1,223,675.00	-\$1,205,122.84	\$18,552.16	\$0.00	\$0.00	\$0.00	\$0.00	\$18,552.16
790000 Provisiones para contingencias y otras erogacio	\$1,223,675.00	-\$1,205,122.84	\$18,552.16	\$0.00	\$0.00	\$0.00	\$0.00	\$18,552.16
799000 Otras erogaciones especiales	\$1,223,675.00	-\$1,205,122.84	\$18,552.16	\$0.00	\$0.00	\$0.00	\$0.00	\$18,552.16
799004 Provisión para erogaciones especiales	\$1,223,675.00	-\$1,205,122.84	\$18,552.16	\$0.00	\$0.00	\$0.00	\$0.00	\$18,552.16
Total	\$39,414,717.00	-\$15,752,953.82	\$23,661,763.18	\$22,534,128.75	\$22,534,128.75	\$22,534,128.75	\$21,276,378.00	\$1,127,634.43


 MTRA. OLIVIA NAZARETH RAMIREZ ALVARADO
 DIRECTORA DE ADMINISTRACION Y FINANZAS


 DR. EDGAR MANUEL CASTILLO FLORES
 RECTOR UNIVERSIDAD TECNOLÓGICA MINERA DE ZIMAPAN