

| Ejercicio del Presupuesto |                                                    | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado          | Subejercicio    |
|---------------------------|----------------------------------------------------|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|-----------------|-----------------|
| 100000                    | SERVICIOS PERSONALES                               | \$126,813,894.00 | -\$1,021,472.14              | \$125,792,421.86   | \$81,836,850.86      | \$81,836,850.86   | \$81,836,850.86  | \$81,836,850.86 | \$43,955,571.00 |
| 110000                    | Remuneraciones al personal de carácter perm        | \$87,264,140.00  | -\$923,892.46                | \$86,340,247.54    | \$64,387,239.54      | \$64,387,239.54   | \$64,387,239.54  | \$64,387,239.54 | \$21,953,008.00 |
| 113000                    | Sueldos base al personal permanente                | \$87,264,140.00  | -\$923,892.46                | \$86,340,247.54    | \$64,387,239.54      | \$64,387,239.54   | \$64,387,239.54  | \$64,387,239.54 | \$21,953,008.00 |
| 113001                    | Sueldos                                            | \$87,264,140.00  | -\$923,892.46                | \$86,340,247.54    | \$64,387,239.54      | \$64,387,239.54   | \$64,387,239.54  | \$64,387,239.54 | \$21,953,008.00 |
| 130000                    | Remuneraciones adicionales y especiales            | \$21,573,636.00  | -\$365,212.80                | \$21,208,423.20    | \$3,672,594.20       | \$3,672,594.20    | \$3,672,594.20   | \$3,672,594.20  | \$17,535,829.00 |
| 132000                    | Primas de vacaciones, dominical y gratificación de | \$21,573,636.00  | -\$365,212.80                | \$21,208,423.20    | \$3,672,594.20       | \$3,672,594.20    | \$3,672,594.20   | \$3,672,594.20  | \$17,535,829.00 |
| 132001                    | Prima de Vacaciones y Dominical                    | \$7,029,612.00   | -\$360,259.78                | \$6,669,352.22     | \$3,222,546.22       | \$3,222,546.22    | \$3,222,546.22   | \$3,222,546.22  | \$3,446,806.00  |
| 132002                    | Gratificación Anual                                | \$14,544,024.00  | -\$4,953.02                  | \$14,539,070.98    | \$450,047.98         | \$450,047.98      | \$450,047.98     | \$450,047.98    | \$14,089,023.00 |
| 140000                    | Seguridad Social                                   | \$17,976,118.00  | \$267,633.12                 | \$18,243,751.12    | \$13,777,017.12      | \$13,777,017.12   | \$13,777,017.12  | \$13,777,017.12 | \$4,466,734.00  |
| 141000                    | Aportaciones de seguridad social                   | \$11,005,748.00  | \$107,241.81                 | \$11,112,989.81    | \$8,397,867.81       | \$8,397,867.81    | \$8,397,867.81   | \$8,397,867.81  | \$2,715,122.00  |
| 141001                    | Aportaciones al ISSSTE                             | \$8,398,908.00   | \$83,576.35                  | \$8,482,484.35     | \$6,423,164.35       | \$6,423,164.35    | \$6,423,164.35   | \$6,423,164.35  | \$2,059,320.00  |
| 141004                    | Aportaciones al Seguro de Cesantía en Edad Ava     | \$2,606,840.00   | \$23,665.46                  | \$2,630,505.46     | \$1,974,703.46       | \$1,974,703.46    | \$1,974,703.46   | \$1,974,703.46  | \$655,802.00    |
| 142000                    | Aportaciones a fondos de vivienda                  | \$4,105,260.00   | \$37,268.92                  | \$4,142,528.92     | \$3,109,770.92       | \$3,109,770.92    | \$3,109,770.92   | \$3,109,770.92  | \$1,032,758.00  |
| 142001                    | Aportaciones a FOVISSSTE                           | \$4,105,260.00   | \$37,268.92                  | \$4,142,528.92     | \$3,109,770.92       | \$3,109,770.92    | \$3,109,770.92   | \$3,109,770.92  | \$1,032,758.00  |
| 143000                    | Aportaciones al sistema para el retiro             | \$2,865,110.00   | \$123,122.39                 | \$2,988,232.39     | \$2,269,378.39       | \$2,269,378.39    | \$2,269,378.39   | \$2,269,378.39  | \$718,854.00    |
| 143001                    | Aportaciones al S.A.R.                             | \$2,865,110.00   | \$123,122.39                 | \$2,988,232.39     | \$2,269,378.39       | \$2,269,378.39    | \$2,269,378.39   | \$2,269,378.39  | \$718,854.00    |
| 200000                    | MATERIALES Y SUMINISTROS                           | \$4,232,452.00   | -\$1,748,188.79              | \$2,484,263.21     | \$2,117,600.21       | \$2,117,600.21    | \$1,974,426.08   | \$1,588,602.54  | \$366,663.00    |
| 210000                    | Materiales de administración, emisión de docun     | \$1,655,959.00   | -\$714,653.99                | \$941,305.01       | \$775,666.01         | \$775,666.01      | \$775,666.01     | \$429,643.78    | \$165,639.00    |
| 211000                    | Materiales, útiles y equipos menores de oficina    | \$558,144.00     | -\$121,496.98                | \$436,647.02       | \$395,493.02         | \$395,493.02      | \$395,493.02     | \$86,641.83     | \$41,154.00     |
| 211001                    | Material de Oficina                                | \$466,835.00     | -\$459,912.44                | \$6,922.56         | \$6,922.56           | \$6,922.56        | \$6,922.56       | \$2,552.00      | \$0.00          |
| 211002                    | Gastos de Oficina                                  | \$91,309.00      | \$31,491.06                  | \$122,800.06       | \$81,646.06          | \$81,646.06       | \$81,646.06      | \$79,461.43     | \$41,154.00     |
| 211003                    | Muebles de oficina, estantería y equipo de adminis | \$0.00           | \$306,924.40                 | \$306,924.40       | \$306,924.40         | \$306,924.40      | \$306,924.40     | \$4,628.40      | \$0.00          |
| 212000                    | Materiales y útiles de impresión y reproducción    | \$41,280.00      | \$13,277.76                  | \$54,557.76        | \$46,172.76          | \$46,172.76       | \$46,172.76      | \$46,172.76     | \$8,385.00      |
| 212001                    | Materiales y Útiles de Impresión                   | \$41,280.00      | \$13,277.76                  | \$54,557.76        | \$46,172.76          | \$46,172.76       | \$46,172.76      | \$46,172.76     | \$8,385.00      |
| 214000                    | Materiales, útiles y equipos menores de tecnologí  | \$380,594.00     | -\$380,594.00                | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$0.00          |
| 214001                    | Material para Bienes Informáticos                  | \$380,594.00     | -\$380,594.00                | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$0.00          |
| 216000                    | Material de limpieza                               | \$498,317.00     | -\$48,216.77                 | \$450,100.23       | \$334,000.23         | \$334,000.23      | \$334,000.23     | \$296,829.19    | \$116,100.00    |
| 216001                    | Material de Limpieza                               | \$498,317.00     | -\$48,216.77                 | \$450,100.23       | \$334,000.23         | \$334,000.23      | \$334,000.23     | \$296,829.19    | \$116,100.00    |
| 217000                    | Materiales y útiles de enseñanza                   | \$177,624.00     | -\$177,624.00                | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$0.00          |
| 217001                    | Material Didáctico                                 | \$177,624.00     | -\$177,624.00                | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$0.00          |
| 220000                    | Alimentos y utensilios                             | \$309,600.00     | -\$17,697.00                 | \$291,903.00       | \$214,503.00         | \$214,503.00      | \$214,503.00     | \$214,503.00    | \$77,400.00     |
| 222000                    | Productos alimenticios para animales               | \$309,600.00     | -\$17,697.00                 | \$291,903.00       | \$214,503.00         | \$214,503.00      | \$214,503.00     | \$214,503.00    | \$77,400.00     |
| 222001                    | Alimentación de Animales                           | \$309,600.00     | -\$17,697.00                 | \$291,903.00       | \$214,503.00         | \$214,503.00      | \$214,503.00     | \$214,503.00    | \$77,400.00     |
| 230000                    | Materias primas y materiales de producción y cr    | \$23,220.00      | \$17,220.00                  | \$40,440.00        | \$40,440.00          | \$40,440.00       | \$40,440.00      | \$40,440.00     | \$0.00          |



| Ejercicio del Presupuesto |                                                         | Egresos Aprobado    | Ampliaciones / (Reducciones) | Egresos Modificado  | Egresos Comprometido | Egresos Devengado   | Egresos Ejercido    | Pagado              | Subejercicio       |
|---------------------------|---------------------------------------------------------|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|--------------------|
| 231000                    | Productos alimenticios, agropecuarios y forestales      | \$23,220.00         | \$17,220.00                  | \$40,440.00         | \$40,440.00          | \$40,440.00         | \$40,440.00         | \$40,440.00         | \$0.00             |
| 231001                    | Productos agrícolas                                     | \$23,220.00         | \$17,220.00                  | \$40,440.00         | \$40,440.00          | \$40,440.00         | \$40,440.00         | \$40,440.00         | \$0.00             |
| <b>240000</b>             | <b>Materiales y artículos de construcción y de repa</b> | <b>\$431,700.00</b> | <b>\$197,625.03</b>          | <b>\$629,325.03</b> | <b>\$592,006.03</b>  | <b>\$592,006.03</b> | <b>\$448,831.90</b> | <b>\$442,570.59</b> | <b>\$37,319.00</b> |
| 241000                    | Productos minerales no metálicos                        | \$9,030.00          | -\$7,065.89                  | \$1,964.11          | \$1,964.11           | \$1,964.11          | \$1,964.11          | \$1,278.90          | \$0.00             |
| 241001                    | Productos minerales no metálicos                        | \$9,030.00          | -\$7,065.89                  | \$1,964.11          | \$1,964.11           | \$1,964.11          | \$1,964.11          | \$1,278.90          | \$0.00             |
| 242000                    | Cemento y productos de concreto                         | \$4,128.00          | -\$1,392.44                  | \$2,735.56          | \$1,961.56           | \$1,961.56          | \$1,961.56          | \$1,961.56          | \$774.00           |
| 242001                    | Cemento y productos de concreto                         | \$4,128.00          | -\$1,392.44                  | \$2,735.56          | \$1,961.56           | \$1,961.56          | \$1,961.56          | \$1,961.56          | \$774.00           |
| 243000                    | Cal, yeso y productos de yeso                           | \$3,870.00          | \$475.40                     | \$4,345.40          | \$3,700.40           | \$3,700.40          | \$3,700.40          | \$3,700.40          | \$645.00           |
| 243001                    | Cal, yeso y productos de yeso                           | \$3,870.00          | \$475.40                     | \$4,345.40          | \$3,700.40           | \$3,700.40          | \$3,700.40          | \$3,700.40          | \$645.00           |
| 244000                    | Madera y productos de madera                            | \$1,290.00          | \$8,430.80                   | \$9,720.80          | \$9,720.80           | \$9,720.80          | \$9,720.80          | \$9,720.80          | \$0.00             |
| 244001                    | Madera y productos de madera                            | \$1,290.00          | \$8,430.80                   | \$9,720.80          | \$9,720.80           | \$9,720.80          | \$9,720.80          | \$9,720.80          | \$0.00             |
| 245000                    | Vidrio y productos de vidrio                            | \$1,290.00          | -\$1,290.00                  | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| 245001                    | Vidrio y productos de vidrio                            | \$1,290.00          | -\$1,290.00                  | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| 246000                    | Material eléctrico y electrónico                        | \$291,090.00        | -\$130,915.87                | \$160,174.13        | \$143,174.13         | \$143,174.13        | \$0.00              | \$0.00              | \$17,000.00        |
| 246001                    | Material Eléctrico                                      | \$143,190.00        | \$15,984.13                  | \$159,174.13        | \$143,174.13         | \$143,174.13        | \$0.00              | \$0.00              | \$16,000.00        |
| 246002                    | Material Electrónico                                    | \$147,900.00        | -\$146,900.00                | \$1,000.00          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$1,000.00         |
| 247000                    | Artículos metálicos para la construcción                | \$54,180.00         | \$48,258.81                  | \$102,438.81        | \$96,438.81          | \$96,438.81         | \$96,438.81         | \$90,862.71         | \$6,000.00         |
| 247001                    | Artículos metálicos para la construcción                | \$54,180.00         | \$48,258.81                  | \$102,438.81        | \$96,438.81          | \$96,438.81         | \$96,438.81         | \$90,862.71         | \$6,000.00         |
| 249000                    | Otros materiales y artículos de construcción y repa     | \$86,822.00         | \$281,124.22                 | \$347,946.22        | \$335,046.22         | \$335,046.22        | \$335,046.22        | \$335,046.22        | \$12,900.00        |
| 249001                    | Otros materiales y artículos de construcción y repa     | \$86,822.00         | \$281,124.22                 | \$347,946.22        | \$335,046.22         | \$335,046.22        | \$335,046.22        | \$335,046.22        | \$12,900.00        |
| <b>250000</b>             | <b>Productos químicos, farmacéuticos y de laborat</b>   | <b>\$904,129.00</b> | <b>-\$629,938.36</b>         | <b>\$274,190.64</b> | <b>\$242,100.64</b>  | <b>\$242,100.64</b> | <b>\$242,100.64</b> | <b>\$242,100.64</b> | <b>\$32,090.00</b> |
| 251000                    | Productos químicos básicos                              | \$305,730.00        | -\$91,725.17                 | \$214,004.83        | \$186,914.83         | \$186,914.83        | \$186,914.83        | \$186,914.83        | \$27,090.00        |
| 251001                    | Sustancias Químicas                                     | \$305,730.00        | -\$91,725.17                 | \$214,004.83        | \$186,914.83         | \$186,914.83        | \$186,914.83        | \$186,914.83        | \$27,090.00        |
| 252000                    | Fertilizantes, pesticidas y otros agroquímicos          | \$1,290.00          | -\$646.20                    | \$643.80            | \$643.80             | \$643.80            | \$643.80            | \$643.80            | \$0.00             |
| 252001                    | Plaguicidas, Abonos y Fertilizantes                     | \$1,290.00          | -\$646.20                    | \$643.80            | \$643.80             | \$643.80            | \$643.80            | \$643.80            | \$0.00             |
| 253000                    | Medicinas y productos farmacéuticos                     | \$170,280.00        | -\$170,280.00                | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| 253001                    | Medicinas y Productos Farmacéuticos                     | \$170,280.00        | -\$170,280.00                | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| 254000                    | Materiales, accesorios y suministros médicos            | \$162,379.00        | -\$162,379.00                | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| 254001                    | Materiales y Suministros Médicos                        | \$162,379.00        | -\$162,379.00                | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| 255000                    | Materiales, accesorios y suministros de laboratorio     | \$219,300.00        | -\$219,300.00                | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| 255001                    | Materiales y Suministros de Laboratorio                 | \$219,300.00        | -\$219,300.00                | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| 256000                    | Fibras sintéticas, hules, plásticos y derivados         | \$43,860.00         | \$15,682.01                  | \$59,542.01         | \$54,542.01          | \$54,542.01         | \$54,542.01         | \$54,542.01         | \$5,000.00         |
| 256001                    | Fibras sintéticas, hules, plásticos y derivados         | \$43,860.00         | \$15,682.01                  | \$59,542.01         | \$54,542.01          | \$54,542.01         | \$54,542.01         | \$54,542.01         | \$5,000.00         |
| 259000                    | Otros productos químicos                                | \$1,290.00          | -\$1,290.00                  | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |





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|---------------------------|---------------------------------------------------------|------------------------|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 259001                    | Otros productos químicos                                | \$1,290.00             | -\$1,290.00                  | \$0.00                 | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| <b>260000</b>             | <b>Combustibles, lubricantes y aditivos</b>             | <b>\$313,540.00</b>    | <b>-\$209,744.38</b>         | <b>\$103,795.62</b>    | <b>\$100,570.62</b>   | <b>\$100,570.62</b>   | <b>\$100,570.62</b>   | <b>\$67,030.62</b>    | <b>\$3,225.00</b>     |
| 261000                    | Combustibles, lubricantes y aditivos                    | \$313,540.00           | -\$209,744.38                | \$103,795.62           | \$100,570.62          | \$100,570.62          | \$100,570.62          | \$67,030.62           | \$3,225.00            |
| 261001                    | Combustibles y Lubricantes vehiculos y equipos te       | \$313,540.00           | -\$209,744.38                | \$103,795.62           | \$100,570.62          | \$100,570.62          | \$100,570.62          | \$67,030.62           | \$3,225.00            |
| <b>270000</b>             | <b>Vestuario, blancos, prendas de protección y arti</b> | <b>\$145,770.00</b>    | <b>-\$42,835.28</b>          | <b>\$102,934.72</b>    | <b>\$70,684.72</b>    | <b>\$70,684.72</b>    | <b>\$70,684.72</b>    | <b>\$70,684.72</b>    | <b>\$32,250.00</b>    |
| 271000                    | Vestuario y uniformes                                   | \$58,050.00            | \$17,796.36                  | \$75,846.36            | \$62,946.36           | \$62,946.36           | \$62,946.36           | \$62,946.36           | \$12,900.00           |
| 271001                    | Vestuario, Uniformes                                    | \$58,050.00            | \$17,796.36                  | \$75,846.36            | \$62,946.36           | \$62,946.36           | \$62,946.36           | \$62,946.36           | \$12,900.00           |
| 272000                    | Prendas de seguridad y protección personal              | \$55,470.00            | -\$47,731.64                 | \$7,738.36             | \$7,738.36            | \$7,738.36            | \$7,738.36            | \$7,738.36            | \$0.00                |
| 272001                    | Prendas de Protección                                   | \$55,470.00            | -\$47,731.64                 | \$7,738.36             | \$7,738.36            | \$7,738.36            | \$7,738.36            | \$7,738.36            | \$0.00                |
| 273000                    | Artículos deportivos                                    | \$32,250.00            | -\$12,900.00                 | \$19,350.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$19,350.00           |
| 273001                    | Artículos Deportivos                                    | \$32,250.00            | -\$12,900.00                 | \$19,350.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$19,350.00           |
| <b>290000</b>             | <b>Herramientas, refacciones y accesorios menores</b>   | <b>\$448,534.00</b>    | <b>-\$348,164.81</b>         | <b>\$100,369.19</b>    | <b>\$81,629.19</b>    | <b>\$81,629.19</b>    | <b>\$81,629.19</b>    | <b>\$81,629.19</b>    | <b>\$18,740.00</b>    |
| 291000                    | Herramientas menores                                    | \$94,364.00            | -\$70,535.80                 | \$23,828.20            | \$20,828.20           | \$20,828.20           | \$20,828.20           | \$20,828.20           | \$3,000.00            |
| 291001                    | Herramientas Menores                                    | \$94,364.00            | -\$70,535.80                 | \$23,828.20            | \$20,828.20           | \$20,828.20           | \$20,828.20           | \$20,828.20           | \$3,000.00            |
| 292000                    | Refacciones y accesorios menores de edificios           | \$15,480.00            | \$42,781.97                  | \$58,261.97            | \$55,681.97           | \$55,681.97           | \$55,681.97           | \$55,681.97           | \$2,580.00            |
| 292001                    | Refacciones y accesorios menores de edificios           | \$15,480.00            | \$42,781.97                  | \$58,261.97            | \$55,681.97           | \$55,681.97           | \$55,681.97           | \$55,681.97           | \$2,580.00            |
| 293000                    | Refacciones y accesorios menores de mobiliario y        | \$11,610.00            | -\$9,030.00                  | \$2,580.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$2,580.00            |
| 293001                    | Refacciones y accesorios menores de mobiliario y        | \$11,610.00            | -\$9,030.00                  | \$2,580.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$2,580.00            |
| 294000                    | Refacciones y accesorios menores de equipo de r         | \$254,130.00           | -\$254,130.00                | \$0.00                 | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| 294001                    | Refacciones y accesorios menores de equipo de r         | \$254,130.00           | -\$254,130.00                | \$0.00                 | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| 295000                    | Refacciones y accesorios menores de equipo e in         | \$47,730.00            | -\$39,730.00                 | \$8,000.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$8,000.00            |
| 295001                    | Refacciones y accesorios menores de equipo e in         | \$47,730.00            | -\$39,730.00                 | \$8,000.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$8,000.00            |
| 296000                    | Refacciones y accesorios menores de equipo de ti        | \$11,610.00            | -\$6,746.98                  | \$4,863.02             | \$3,573.02            | \$3,573.02            | \$3,573.02            | \$3,573.02            | \$1,290.00            |
| 296001                    | Refacciones                                             | \$11,610.00            | -\$6,746.98                  | \$4,863.02             | \$3,573.02            | \$3,573.02            | \$3,573.02            | \$3,573.02            | \$1,290.00            |
| 298000                    | Refacciones y accesorios menores de maquinaria          | \$13,610.00            | -\$10,774.00                 | \$2,836.00             | \$1,546.00            | \$1,546.00            | \$1,546.00            | \$1,546.00            | \$1,290.00            |
| 298001                    | Refacciones y accesorios menores de maquinaria          | \$13,610.00            | -\$10,774.00                 | \$2,836.00             | \$1,546.00            | \$1,546.00            | \$1,546.00            | \$1,546.00            | \$1,290.00            |
| <b>300000</b>             | <b>SERVICIOS GENERALES</b>                              | <b>\$22,920,543.00</b> | <b>-\$3,875,039.10</b>       | <b>\$19,045,503.90</b> | <b>\$9,431,878.60</b> | <b>\$9,431,878.60</b> | <b>\$9,327,826.60</b> | <b>\$9,293,672.60</b> | <b>\$9,613,625.30</b> |
| <b>310000</b>             | <b>Servicios básicos</b>                                | <b>\$3,425,760.00</b>  | <b>-\$814,843.30</b>         | <b>\$2,610,916.70</b>  | <b>\$1,778,986.70</b> | <b>\$1,778,986.70</b> | <b>\$1,778,986.70</b> | <b>\$1,778,986.70</b> | <b>\$831,930.00</b>   |
| 311000                    | Energía eléctrica                                       | \$2,187,200.00         | -\$575,785.00                | \$1,591,415.00         | \$1,049,615.00        | \$1,049,615.00        | \$1,049,615.00        | \$1,049,615.00        | \$541,800.00          |
| 311001                    | Servicio de Energía Eléctrica                           | \$2,187,200.00         | -\$575,785.00                | \$1,591,415.00         | \$1,049,615.00        | \$1,049,615.00        | \$1,049,615.00        | \$1,049,615.00        | \$541,800.00          |
| 312000                    | Gas                                                     | \$0.00                 | \$3,503.70                   | \$3,503.70             | \$3,503.70            | \$3,503.70            | \$3,503.70            | \$3,503.70            | \$0.00                |
| 312001                    | Gas                                                     | \$0.00                 | \$3,503.70                   | \$3,503.70             | \$3,503.70            | \$3,503.70            | \$3,503.70            | \$3,503.70            | \$0.00                |
| 313000                    | Agua                                                    | \$144,000.00           | -\$13,278.50                 | \$130,721.50           | \$94,721.50           | \$94,721.50           | \$94,721.50           | \$94,721.50           | \$36,000.00           |
| 313001                    | Servicio de Agua                                        | \$144,000.00           | -\$13,278.50                 | \$130,721.50           | \$94,721.50           | \$94,721.50           | \$94,721.50           | \$94,721.50           | \$36,000.00           |



| Ejercicio del Presupuesto |                                                       | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado         | Subejercicio   |
|---------------------------|-------------------------------------------------------|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|----------------|
| 314000                    | Telefonía tradicional                                 | \$1,006,200.00   | -\$133,326.00                | \$872,874.00       | \$621,324.00         | \$621,324.00      | \$621,324.00     | \$621,324.00   | \$251,550.00   |
| 314001                    | Servicio Telefónico Tradicional                       | \$1,006,200.00   | -\$133,326.00                | \$872,874.00       | \$621,324.00         | \$621,324.00      | \$621,324.00     | \$621,324.00   | \$251,550.00   |
| 317000                    | Servicios de acceso de Internet, redes y procesam     | \$95,460.00      | -\$89,990.60                 | \$5,469.40         | \$5,469.40           | \$5,469.40        | \$5,469.40       | \$5,469.40     | \$0.00         |
| 317001                    | Servicios de Conducción de Señales Analógicas y       | \$95,460.00      | -\$89,990.60                 | \$5,469.40         | \$5,469.40           | \$5,469.40        | \$5,469.40       | \$5,469.40     | \$0.00         |
| 318000                    | Servicios postales y telegráficos                     | \$12,900.00      | -\$5,966.90                  | \$6,933.10         | \$4,353.10           | \$4,353.10        | \$4,353.10       | \$4,353.10     | \$2,580.00     |
| 318001                    | Servicio Postal                                       | \$12,900.00      | -\$5,966.90                  | \$6,933.10         | \$4,353.10           | \$4,353.10        | \$4,353.10       | \$4,353.10     | \$2,580.00     |
| 320000                    | Servicios de arrendamiento                            | \$1,386,022.00   | -\$8,262.26                  | \$1,377,759.74     | \$723,637.74         | \$723,637.74      | \$619,585.74     | \$619,585.74   | \$654,122.00   |
| 323000                    | Arrendamiento de mobiliario y equipo de administ      | \$77,400.00      | -\$16,290.00                 | \$61,110.00        | \$41,760.00          | \$41,760.00       | \$41,760.00      | \$41,760.00    | \$19,350.00    |
| 323002                    | Arrendamiento de Equipo de Fotocopiado                | \$77,400.00      | -\$16,290.00                 | \$61,110.00        | \$41,760.00          | \$41,760.00       | \$41,760.00      | \$41,760.00    | \$19,350.00    |
| 326000                    | Arrendamiento de maquinaria, otros equipos y her      | \$70,950.00      | -\$16,676.00                 | \$54,274.00        | \$34,924.00          | \$34,924.00       | \$34,924.00      | \$34,924.00    | \$19,350.00    |
| 326001                    | Arrendamiento de Maquinaria y Equipo                  | \$70,950.00      | -\$16,676.00                 | \$54,274.00        | \$34,924.00          | \$34,924.00       | \$34,924.00      | \$34,924.00    | \$19,350.00    |
| 327000                    | Arrendamiento de activos intangibles                  | \$1,237,672.00   | \$24,703.74                  | \$1,262,375.74     | \$646,953.74         | \$646,953.74      | \$542,901.74     | \$542,901.74   | \$615,422.00   |
| 327001                    | Arrendamiento de activos intangibles                  | \$1,237,672.00   | \$24,703.74                  | \$1,262,375.74     | \$646,953.74         | \$646,953.74      | \$542,901.74     | \$542,901.74   | \$615,422.00   |
| 330000                    | Servicios profesionales, científicos, técnicos y c    | \$4,278,500.00   | -\$606,146.12                | \$3,672,353.88     | \$2,492,483.88       | \$2,492,483.88    | \$2,492,483.88   | \$2,472,125.88 | \$1,179,870.00 |
| 331000                    | Servicios legales, de contabilidad, auditoría y relac | \$866,600.00     | -\$399,450.04                | \$467,149.96       | \$211,849.96         | \$211,849.96      | \$211,849.96     | \$191,491.96   | \$255,300.00   |
| 331002                    | Servicios de contabilidad, auditoría y servicios rela | \$567,600.00     | -\$422,490.00                | \$145,110.00       | \$54,810.00          | \$54,810.00       | \$54,810.00      | \$34,452.00    | \$90,300.00    |
| 331003                    | Servicios de Consultoría                              | \$299,000.00     | \$23,039.96                  | \$322,039.96       | \$157,039.96         | \$157,039.96      | \$157,039.96     | \$157,039.96   | \$165,000.00   |
| 332000                    | Servicios de diseño, arquitectura, ingeniería y acti  | \$11,610.00      | -\$9,559.90                  | \$2,050.10         | \$2,050.10           | \$2,050.10        | \$2,050.10       | \$2,050.10     | \$0.00         |
| 332001                    | Servicios de arquitectura, ingeniería y actividades   | \$11,610.00      | -\$9,559.90                  | \$2,050.10         | \$2,050.10           | \$2,050.10        | \$2,050.10       | \$2,050.10     | \$0.00         |
| 334000                    | Servicios de capacitación                             | \$193,500.00     | \$167,006.00                 | \$360,506.00       | \$334,706.00         | \$334,706.00      | \$334,706.00     | \$334,706.00   | \$25,800.00    |
| 334001                    | Capacitación                                          | \$193,500.00     | \$167,006.00                 | \$360,506.00       | \$334,706.00         | \$334,706.00      | \$334,706.00     | \$334,706.00   | \$25,800.00    |
| 336000                    | Servicios de apoyo administrativo, fotocopiado e ir   | \$710,790.00     | -\$308,777.84                | \$402,012.16       | \$127,242.16         | \$127,242.16      | \$127,242.16     | \$127,242.16   | \$274,770.00   |
| 336001                    | Servicios de apoyo administrativo, fotocopiado e ir   | \$207,690.00     | -\$26,287.84                 | \$181,402.16       | \$127,242.16         | \$127,242.16      | \$127,242.16     | \$127,242.16   | \$54,180.00    |
| 336002                    | Formas valoradas                                      | \$503,100.00     | -\$282,510.00                | \$220,590.00       | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$220,590.00   |
| 338000                    | Servicios de vigilancia                               | \$2,496,000.00   | -\$55,364.34                 | \$2,440,635.66     | \$1,816,635.66       | \$1,816,635.66    | \$1,816,635.66   | \$1,816,635.66 | \$624,000.00   |
| 338001                    | Servicios de Vigilancia                               | \$2,496,000.00   | -\$55,364.34                 | \$2,440,635.66     | \$1,816,635.66       | \$1,816,635.66    | \$1,816,635.66   | \$1,816,635.66 | \$624,000.00   |
| 340000                    | Servicios financieros, bancarios y comerciales        | \$837,130.00     | -\$4,087.75                  | \$833,042.25       | \$820,142.25         | \$820,142.25      | \$820,142.25     | \$820,142.25   | \$12,900.00    |
| 341000                    | Servicios financieros y bancarios                     | \$192,130.00     | \$175,480.68                 | \$367,610.68       | \$354,710.68         | \$354,710.68      | \$354,710.68     | \$354,710.68   | \$12,900.00    |
| 341001                    | Intereses, Descuentos, y otros Servicios Bancarios    | \$192,130.00     | \$175,480.68                 | \$367,610.68       | \$354,710.68         | \$354,710.68      | \$354,710.68     | \$354,710.68   | \$12,900.00    |
| 345000                    | Seguro de bienes patrimoniales                        | \$645,000.00     | -\$179,568.43                | \$465,431.57       | \$465,431.57         | \$465,431.57      | \$465,431.57     | \$465,431.57   | \$0.00         |
| 345001                    | Seguros                                               | \$645,000.00     | -\$179,568.43                | \$465,431.57       | \$465,431.57         | \$465,431.57      | \$465,431.57     | \$465,431.57   | \$0.00         |
| 350000                    | Servicios de instalación, reparación, mantenimi       | \$1,611,406.00   | -\$1,108,481.96              | \$502,924.04       | \$140,140.74         | \$140,140.74      | \$140,140.74     | \$140,140.74   | \$362,783.30   |
| 351000                    | Conservación y mantenimiento menor de inmueble        | \$93,525.00      | -\$78,240.70                 | \$15,284.30        | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$15,284.30    |
| 351001                    | Conservación y mantenimiento menor de inmueble        | \$93,525.00      | -\$78,240.70                 | \$15,284.30        | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$15,284.30    |





| Ejercicio del Presupuesto |                                                    | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado         | Subejercicio   |
|---------------------------|----------------------------------------------------|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|----------------|
| 352000                    | Instalación, reparación y mantenimiento de mobili  | \$57,700.00      | -\$50,605.00                 | \$7,095.00         | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$7,095.00     |
| 352001                    | Mantenimiento de Mobiliario y Equipo de Administri | \$57,700.00      | -\$50,605.00                 | \$7,095.00         | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$7,095.00     |
| 353000                    | Instalación, reparación y mantenimiento de equipc  | \$8,385.00       | -\$6,450.00                  | \$1,935.00         | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$1,935.00     |
| 353001                    | Mantenimiento de bienes informáticos               | \$8,385.00       | -\$6,450.00                  | \$1,935.00         | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$1,935.00     |
| 354000                    | Instalación, reparación y mantenimiento de equipc  | \$90,720.00      | -\$34,640.00                 | \$56,080.00        | \$53,500.00          | \$53,500.00       | \$53,500.00      | \$53,500.00    | \$2,580.00     |
| 354001                    | Instalación, reparación y mantenimiento de equipc  | \$90,720.00      | -\$34,640.00                 | \$56,080.00        | \$53,500.00          | \$53,500.00       | \$53,500.00      | \$53,500.00    | \$2,580.00     |
| 355000                    | Reparación y mantenimiento de equipo de transpo    | \$96,750.00      | -\$20,846.66                 | \$75,903.34        | \$56,553.34          | \$56,553.34       | \$56,553.34      | \$56,553.34    | \$19,350.00    |
| 355001                    | Mantenimiento de Vehículos                         | \$96,750.00      | -\$20,846.66                 | \$75,903.34        | \$56,553.34          | \$56,553.34       | \$56,553.34      | \$56,553.34    | \$19,350.00    |
| 357000                    | Instalación, reparación y mantenimiento de maqui   | \$100,620.00     | -\$63,088.00                 | \$37,532.00        | \$13,532.00          | \$13,532.00       | \$13,532.00      | \$13,532.00    | \$24,000.00    |
| 357001                    | Mantenimiento de Maquinaria y Equipo               | \$100,620.00     | -\$63,088.00                 | \$37,532.00        | \$13,532.00          | \$13,532.00       | \$13,532.00      | \$13,532.00    | \$24,000.00    |
| 358000                    | Servicios de limpieza y manejo de desechos         | \$1,144,356.00   | -\$857,951.60                | \$286,404.40       | \$315.40             | \$315.40          | \$315.40         | \$315.40       | \$286,089.00   |
| 358001                    | Servicio de Lavandería Limpieza y Fumigación       | \$1,144,356.00   | -\$857,951.60                | \$286,404.40       | \$315.40             | \$315.40          | \$315.40         | \$315.40       | \$286,089.00   |
| 359000                    | Servicios de jardinería y fumigación               | \$19,350.00      | \$3,340.00                   | \$22,690.00        | \$16,240.00          | \$16,240.00       | \$16,240.00      | \$16,240.00    | \$6,450.00     |
| 359001                    | Servicios de jardinería y fumigación               | \$19,350.00      | \$3,340.00                   | \$22,690.00        | \$16,240.00          | \$16,240.00       | \$16,240.00      | \$16,240.00    | \$6,450.00     |
| 360000                    | Servicios de comunicación social y publicidad      | \$240,365.00     | \$22,810.18                  | \$263,175.18       | \$183,825.18         | \$183,825.18      | \$183,825.18     | \$176,325.18   | \$79,350.00    |
| 361000                    | Difusión por radio, televisión y otros medios de m | \$109,865.00     | -\$46,184.00                 | \$63,681.00        | \$14,331.00          | \$14,331.00       | \$14,331.00      | \$14,331.00    | \$49,350.00    |
| 361002                    | Impresiones y Publicaciones Oficiales              | \$109,865.00     | -\$46,184.00                 | \$63,681.00        | \$14,331.00          | \$14,331.00       | \$14,331.00      | \$14,331.00    | \$49,350.00    |
| 362000                    | Difusión por radio, televisión y otros medios de m | \$130,500.00     | \$68,994.18                  | \$199,494.18       | \$169,494.18         | \$169,494.18      | \$169,494.18     | \$161,994.18   | \$30,000.00    |
| 362001                    | Difusión por radio, televisión y otros medios de m | \$130,500.00     | \$68,994.18                  | \$199,494.18       | \$169,494.18         | \$169,494.18      | \$169,494.18     | \$161,994.18   | \$30,000.00    |
| 370000                    | Servicios de traslado y viáticos                   | \$303,159.00     | -\$204,280.47                | \$98,878.53        | \$58,888.53          | \$58,888.53       | \$58,888.53      | \$58,888.53    | \$39,990.00    |
| 371000                    | Pasajes aéreos                                     | \$58,704.00      | -\$58,704.00                 | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$0.00         |
| 371001                    | Pasajes aéreos                                     | \$58,704.00      | -\$58,704.00                 | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$0.00         |
| 372000                    | Pasajes terrestres                                 | \$136,740.00     | -\$114,698.00                | \$22,042.00        | \$5,272.00           | \$5,272.00        | \$5,272.00       | \$5,272.00     | \$16,770.00    |
| 372001                    | Pasajes terrestres                                 | \$136,740.00     | -\$114,698.00                | \$22,042.00        | \$5,272.00           | \$5,272.00        | \$5,272.00       | \$5,272.00     | \$16,770.00    |
| 375000                    | Viáticos en el país                                | \$107,715.00     | -\$30,878.47                 | \$76,836.53        | \$53,616.53          | \$53,616.53       | \$53,616.53      | \$53,616.53    | \$23,220.00    |
| 375001                    | Viáticos en el país                                | \$107,715.00     | -\$30,878.47                 | \$76,836.53        | \$53,616.53          | \$53,616.53       | \$53,616.53      | \$53,616.53    | \$23,220.00    |
| 380000                    | Servicios oficiales                                | \$1,612,268.00   | -\$269,039.69                | \$1,343,228.31     | \$455,250.31         | \$455,250.31      | \$455,250.31     | \$453,754.31   | \$887,978.00   |
| 381000                    | Gastos de ceremonial                               | \$1,478,108.00   | -\$469,893.51                | \$1,008,214.49     | \$156,036.49         | \$156,036.49      | \$156,036.49     | \$156,036.49   | \$852,178.00   |
| 381001                    | Gastos de Ceremonial                               | \$1,478,108.00   | -\$469,893.51                | \$1,008,214.49     | \$156,036.49         | \$156,036.49      | \$156,036.49     | \$156,036.49   | \$852,178.00   |
| 382000                    | Gastos de orden social y cultural                  | \$103,200.00     | \$112,731.24                 | \$215,931.24       | \$190,131.24         | \$190,131.24      | \$190,131.24     | \$188,635.24   | \$25,800.00    |
| 382001                    | Gastos de orden social                             | \$103,200.00     | \$112,731.24                 | \$215,931.24       | \$190,131.24         | \$190,131.24      | \$190,131.24     | \$188,635.24   | \$25,800.00    |
| 383000                    | Congresos y convenciones                           | \$30,960.00      | \$88,122.58                  | \$119,082.58       | \$109,082.58         | \$109,082.58      | \$109,082.58     | \$109,082.58   | \$10,000.00    |
| 383001                    | Congresos, Convenciones                            | \$30,960.00      | \$88,122.58                  | \$119,082.58       | \$109,082.58         | \$109,082.58      | \$109,082.58     | \$109,082.58   | \$10,000.00    |
| 390000                    | Otros servicios generales                          | \$9,225,933.00   | -\$882,707.73                | \$8,343,225.27     | \$2,778,523.27       | \$2,778,523.27    | \$2,778,523.27   | \$2,773,723.27 | \$5,564,702.00 |



# Universidad Politécnica de Pachuca HIDALGO



Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/EDUCACIÓN/0/sep./2025

Usr: agustin

Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y 06/oct./2025

hora de Impresión 04:31 p. m.

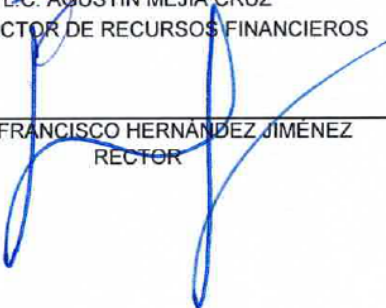
| Ejercicio del Presupuesto |                                                                      | Egresos Aprobado        | Ampliaciones / (Reducciones) | Egresos Modificado      | Egresos Comprometido   | Egresos Devengado      | Egresos Ejercido       | Pagado                 | Subejercicio           |
|---------------------------|----------------------------------------------------------------------|-------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 392000                    | Impuestos y derechos                                                 | \$5,004,910.00          | -\$594,953.22                | \$4,409,956.78          | \$591,070.78           | \$591,070.78           | \$591,070.78           | \$591,070.78           | \$3,818,886.00         |
| 392001                    | Pago de ISR                                                          | \$3,662,886.00          | -\$58,690.49                 | \$3,604,195.51          | \$36,859.51            | \$36,859.51            | \$36,859.51            | \$36,859.51            | \$3,567,336.00         |
| 392006                    | Pago de derechos                                                     | \$1,342,024.00          | -\$536,262.73                | \$805,761.27            | \$554,211.27           | \$554,211.27           | \$554,211.27           | \$554,211.27           | \$251,550.00           |
| 398000                    | Impuesto sobre nóminas y otros que se deriven de                     | \$3,265,133.00          | -\$35,909.31                 | \$3,229,223.69          | \$2,044,557.69         | \$2,044,557.69         | \$2,044,557.69         | \$2,044,557.69         | \$1,184,686.00         |
| 398001                    | Impuesto sobre nóminas y otros que se deriven de                     | \$3,265,133.00          | -\$35,909.31                 | \$3,229,223.69          | \$2,044,557.69         | \$2,044,557.69         | \$2,044,557.69         | \$2,044,557.69         | \$1,184,686.00         |
| 399000                    | Otros servicios generales                                            | \$955,890.00            | -\$251,845.20                | \$704,044.80            | \$142,894.80           | \$142,894.80           | \$142,894.80           | \$138,094.80           | \$561,150.00           |
| 399006                    | Otros Servicios Generales                                            | \$955,890.00            | -\$251,845.20                | \$704,044.80            | \$142,894.80           | \$142,894.80           | \$142,894.80           | \$138,094.80           | \$561,150.00           |
| 400000                    | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS</b>               | <b>\$500,000.00</b>     | <b>-\$117,222.00</b>         | <b>\$382,778.00</b>     | <b>\$197,778.00</b>    | <b>\$197,778.00</b>    | <b>\$197,778.00</b>    | <b>\$197,778.00</b>    | <b>\$185,000.00</b>    |
| 440000                    | <b>Ayudas sociales</b>                                               | <b>\$500,000.00</b>     | <b>-\$117,222.00</b>         | <b>\$382,778.00</b>     | <b>\$197,778.00</b>    | <b>\$197,778.00</b>    | <b>\$197,778.00</b>    | <b>\$197,778.00</b>    | <b>\$185,000.00</b>    |
| 442000                    | Becas y otras ayudas para programas de capacitación                  | \$500,000.00            | -\$117,222.00                | \$382,778.00            | \$197,778.00           | \$197,778.00           | \$197,778.00           | \$197,778.00           | \$185,000.00           |
| 442001                    | Becas                                                                | \$500,000.00            | -\$117,222.00                | \$382,778.00            | \$197,778.00           | \$197,778.00           | \$197,778.00           | \$197,778.00           | \$185,000.00           |
| 500000                    | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                       | <b>\$4,075,149.00</b>   | <b>-\$4,075,149.00</b>       | <b>\$0.00</b>           | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          |
| 510000                    | <b>Mobiliario y equipo de administración</b>                         | <b>\$3,725,149.00</b>   | <b>-\$3,725,149.00</b>       | <b>\$0.00</b>           | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          |
| 515000                    | Equipo de cómputo y de tecnología de la información                  | \$3,725,149.00          | -\$3,725,149.00              | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| 515001                    | Bienes informáticos                                                  | \$3,725,149.00          | -\$3,725,149.00              | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| 560000                    | <b>Maquinaria, otros equipos y herramientas</b>                      | <b>\$350,000.00</b>     | <b>-\$350,000.00</b>         | <b>\$0.00</b>           | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          |
| 566000                    | Equipos de generación eléctrica, aparatos y accesorios               | \$350,000.00            | -\$350,000.00                | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| 566001                    | Equipos de generación eléctrica, aparatos y accesorios               | \$350,000.00            | -\$350,000.00                | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| 700000                    | <b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>                   | <b>\$0.00</b>           | <b>\$594,360.64</b>          | <b>\$594,360.64</b>     | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$594,360.64</b>    |
| 790000                    | <b>Provisiones para contingencias y otras erogaciones especiales</b> | <b>\$0.00</b>           | <b>\$594,360.64</b>          | <b>\$594,360.64</b>     | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$594,360.64</b>    |
| 799000                    | Otras erogaciones especiales                                         | \$0.00                  | \$594,360.64                 | \$594,360.64            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$594,360.64           |
| 799004                    | Provisión para erogaciones especiales                                | \$0.00                  | \$594,360.64                 | \$594,360.64            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$594,360.64           |
| <b>Total</b>              |                                                                      | <b>\$158,542,038.00</b> | <b>-\$10,242,710.39</b>      | <b>\$148,299,327.61</b> | <b>\$93,584,107.67</b> | <b>\$93,584,107.67</b> | <b>\$93,336,881.54</b> | <b>\$92,916,904.00</b> | <b>\$54,715,219.00</b> |

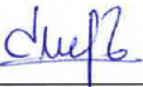




| Ejercicio del Presupuesto | Egresos<br>Aprobado | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Pagado | Subejercicio |
|---------------------------|---------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------|--------------|
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L.C. AGUSTÍN MEJÍA CRUZ  
SUBDIRECTOR DE RECURSOS FINANCIEROS

  
\_\_\_\_\_  
MTRO. FRANCISCO HERNÁNDEZ JIMÉNEZ  
RECTOR

  
\_\_\_\_\_  
MTRA. IDANIA ZAMORA ALVAREZ  
SECRETARIA ADMINISTRATIVA