

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones) Al 31/12/ 2018	Egresos Modificado Al 31/12/2018	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	SERVICIOS PERSONALES	\$46,464,480.52	\$129,873.18	\$46,594,353.70	\$19,375,264.31	\$19,375,264.31	\$19,375,264.31	\$19,375,264.31	\$27,219,089.39
11000	REMUNERACIONES AL PERSONAL DE CARÁCTI	\$23,241,013.64	-\$899,643.84	\$22,341,369.80	\$11,589,269.10	\$11,589,269.10	\$11,589,269.10	\$11,589,269.10	\$10,752,100.70
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$23,241,013.64	-\$899,643.84	\$22,341,369.80	\$11,589,269.10	\$11,589,269.10	\$11,589,269.10	\$11,589,269.10	\$10,752,100.70
11301	Sueldos base	\$23,241,013.64	-\$899,643.84	\$22,341,369.80	\$11,589,269.10	\$11,589,269.10	\$11,589,269.10	\$11,589,269.10	\$10,752,100.70
13000	REMUNERACIONES ADICIONALES Y ESPECIALI	\$9,942,714.15	\$449,999.94	\$10,392,714.09	\$4,751,977.57	\$4,751,977.57	\$4,751,977.57	\$4,751,977.57	\$5,640,736.52
13100	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS I	\$3,870,556.48	\$0.00	\$3,870,556.48	\$1,925,922.12	\$1,925,922.12	\$1,925,922.12	\$1,925,922.12	\$1,944,634.36
13104	Prima de Antigüedad	\$3,870,556.48	\$0.00	\$3,870,556.48	\$1,925,922.12	\$1,925,922.12	\$1,925,922.12	\$1,925,922.12	\$1,944,634.36
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$5,272,455.47	\$449,999.94	\$5,722,455.41	\$2,593,306.16	\$2,593,306.16	\$2,593,306.16	\$2,593,306.16	\$3,129,149.25
13201	Prima vacacional	\$1,753,657.36	-\$25,000.02	\$1,728,657.34	\$762,940.47	\$762,940.47	\$762,940.47	\$762,940.47	\$965,716.87
13202	Aguinaldo o gratificación de fin de año	\$3,518,798.11	\$474,999.96	\$3,993,798.07	\$1,830,365.69	\$1,830,365.69	\$1,830,365.69	\$1,830,365.69	\$2,163,432.38
13400	COMPENSACIONES	\$799,702.20	\$0.00	\$799,702.20	\$232,749.29	\$232,749.29	\$232,749.29	\$232,749.29	\$566,952.91
13409	Compensación por adquisición de material didácti	\$502,702.20	\$0.00	\$502,702.20	\$232,749.29	\$232,749.29	\$232,749.29	\$232,749.29	\$269,952.91
13417	Bono sindical	\$297,000.00	\$0.00	\$297,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$297,000.00
14000	SEGURIDAD SOCIAL	\$5,197,736.84	\$0.00	\$5,197,736.84	\$0.00	\$0.00	\$0.00	\$0.00	\$5,197,736.84
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$4,557,792.20	\$0.00	\$4,557,792.20	\$0.00	\$0.00	\$0.00	\$0.00	\$4,557,792.20
14103	Aportaciones al IMSS	\$3,549,879.38	\$0.00	\$3,549,879.38	\$0.00	\$0.00	\$0.00	\$0.00	\$3,549,879.38
14105	Aportaciones al seguro de cesantía en edad avanz	\$1,007,912.82	\$0.00	\$1,007,912.82	\$0.00	\$0.00	\$0.00	\$0.00	\$1,007,912.82
14300	APORTACIONES AL SISTEMA PARA EL RETIRC	\$639,944.64	\$0.00	\$639,944.64	\$0.00	\$0.00	\$0.00	\$0.00	\$639,944.64
14301	Aportaciones al Sistema de Ahorro para el Retiro	\$639,944.64	\$0.00	\$639,944.64	\$0.00	\$0.00	\$0.00	\$0.00	\$639,944.64
15000	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$8,083,015.89	\$103,000.08	\$8,186,015.97	\$3,034,017.64	\$3,034,017.64	\$3,034,017.64	\$3,034,017.64	\$5,151,998.33
15200	INDEMNIZACIONES	\$1,200,000.00	-\$198,000.00	\$1,002,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,002,000.00
15202	Pago de liquidaciones	\$1,200,000.00	-\$198,000.00	\$1,002,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,002,000.00
15300	PRESTACIONES Y HABERES DE RETIRO	\$2,399,792.42	\$0.00	\$2,399,792.42	\$961,109.81	\$961,109.81	\$961,109.81	\$961,109.81	\$1,438,682.61
15301	Prestaciones y Haberes de Retiro	\$2,399,792.42	\$0.00	\$2,399,792.42	\$961,109.81	\$961,109.81	\$961,109.81	\$961,109.81	\$1,438,682.61
15500	APOYOS A LA CAPACITACIÓN DE LOS SERVICI	\$230,000.00	\$20,500.02	\$250,500.02	\$170,305.01	\$170,305.01	\$170,305.01	\$170,305.01	\$80,195.01
15502	Becas educacionales	\$230,000.00	\$20,500.02	\$250,500.02	\$170,305.01	\$170,305.01	\$170,305.01	\$170,305.01	\$80,195.01
15900	OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$4,253,223.47	\$280,500.06	\$4,533,723.53	\$1,902,602.82	\$1,902,602.82	\$1,902,602.82	\$1,902,602.82	\$2,631,120.71
15901	Otras prestaciones	\$2,194,476.00	\$0.00	\$2,194,476.00	\$919,851.66	\$919,851.66	\$919,851.66	\$919,851.66	\$1,274,624.34
15905	Prestaciones adicionales	\$2,058,747.47	\$280,500.06	\$2,339,247.53	\$982,751.16	\$982,751.16	\$982,751.16	\$982,751.16	\$1,356,496.37
17000	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO	\$0.00	\$476,517.00	\$476,517.00	\$0.00	\$0.00	\$0.00	\$0.00	\$476,517.00
17100	ESTÍMULOS	\$0.00	\$476,517.00	\$476,517.00	\$0.00	\$0.00	\$0.00	\$0.00	\$476,517.00
17102	Estímulos al personal operativo	\$0.00	\$476,517.00	\$476,517.00	\$0.00	\$0.00	\$0.00	\$0.00	\$476,517.00
20000	MATERIALES Y SUMINISTRO	\$3,203,083.23	\$395,686.62	\$3,598,769.85	\$859,346.44	\$859,346.44	\$859,346.44	\$859,346.44	\$2,739,423.41
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$1,307,900.00	\$199,396.44	\$1,507,296.44	\$203,017.18	\$203,017.18	\$203,017.18	\$203,017.18	\$1,304,279.26

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21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$311,600.00	\$4,125.12	\$315,725.12	\$58,254.11	\$58,254.11	\$58,254.11	\$58,254.11	\$257,471.01
21101	Materiales y útiles de oficina	\$311,600.00	\$4,125.12	\$315,725.12	\$58,254.11	\$58,254.11	\$58,254.11	\$58,254.11	\$257,471.01
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$44,000.00	\$76,713.96	\$120,713.96	\$31,055.28	\$31,055.28	\$31,055.28	\$31,055.28	\$89,658.68
21201	Materiales y útiles de impresión y reproducción	\$44,000.00	\$76,713.96	\$120,713.96	\$31,055.28	\$31,055.28	\$31,055.28	\$31,055.28	\$89,658.68
21600	MATERIAL DE LIMPIEZA	\$52,300.00	\$23,000.04	\$75,300.04	\$17,982.73	\$17,982.73	\$17,982.73	\$17,982.73	\$57,317.31
21601	Material de limpieza	\$52,300.00	\$23,000.04	\$75,300.04	\$17,982.73	\$17,982.73	\$17,982.73	\$17,982.73	\$57,317.31
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	\$840,000.00	\$557.28	\$840,557.28	\$78,025.06	\$78,025.06	\$78,025.06	\$78,025.06	\$762,532.22
21701	Materiales y suministros para planteles educativos	\$840,000.00	\$557.28	\$840,557.28	\$78,025.06	\$78,025.06	\$78,025.06	\$78,025.06	\$762,532.22
21800	MATERIALES PARA EL REGISTRO E IDENTIFIC	\$60,000.00	\$95,000.04	\$155,000.04	\$17,700.00	\$17,700.00	\$17,700.00	\$17,700.00	\$137,300.04
21801	MATERIALES PARA EL REGISTRO E IDENTIFIC	\$60,000.00	\$95,000.04	\$155,000.04	\$17,700.00	\$17,700.00	\$17,700.00	\$17,700.00	\$137,300.04
22000	ALIMENTOS Y UTENSILIOS	\$176,123.23	\$14,400.00	\$190,523.23	\$54,511.49	\$54,511.49	\$54,511.49	\$54,511.49	\$136,011.74
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$154,023.23	-\$13,599.96	\$140,423.27	\$48,893.95	\$48,893.95	\$48,893.95	\$48,893.95	\$91,529.32
22102	Productos alimenticios para personas derivado de	\$22,000.00	\$1,000.02	\$23,000.02	\$2,677.01	\$2,677.01	\$2,677.01	\$2,677.01	\$20,323.01
22104	Productos alimenticios para el personal en las inst	\$132,023.23	-\$14,599.98	\$117,423.25	\$46,216.94	\$46,216.94	\$46,216.94	\$46,216.94	\$71,206.31
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$22,100.00	\$27,999.96	\$50,099.96	\$5,617.54	\$5,617.54	\$5,617.54	\$5,617.54	\$44,482.42
22301	Utensilios para el servicio de alimentación	\$22,100.00	\$27,999.96	\$50,099.96	\$5,617.54	\$5,617.54	\$5,617.54	\$5,617.54	\$44,482.42
24000	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$124,500.00	\$67,025.04	\$191,525.04	\$74,714.83	\$74,714.83	\$74,714.83	\$74,714.83	\$116,810.21
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
24201	Cemento y productos de concreto	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
24400	MADERA Y PRODUCTOS DE MADERA	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
24401	Madera y productos de madera	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$5,000.00	\$0.00	\$5,000.00	\$1,280.00	\$1,280.00	\$1,280.00	\$1,280.00	\$3,720.00
24501	Vidrio y productos de vidrio	\$5,000.00	\$0.00	\$5,000.00	\$1,280.00	\$1,280.00	\$1,280.00	\$1,280.00	\$3,720.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$58,500.00	\$24,075.00	\$82,575.00	\$22,935.31	\$22,935.31	\$22,935.31	\$22,935.31	\$59,639.69
24601	Material eléctrico y electrónico	\$58,500.00	\$24,075.00	\$82,575.00	\$22,935.31	\$22,935.31	\$22,935.31	\$22,935.31	\$59,639.69
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCC	\$15,000.00	\$0.00	\$15,000.00	\$666.34	\$666.34	\$666.34	\$666.34	\$14,333.66
24701	Artículos metálicos para la construcción	\$15,000.00	\$0.00	\$15,000.00	\$666.34	\$666.34	\$666.34	\$666.34	\$14,333.66
24800	MATERIALES COMPLEMENTARIOS	\$40,000.00	\$26,250.00	\$66,250.00	\$17,395.33	\$17,395.33	\$17,395.33	\$17,395.33	\$48,854.67
24801	Materiales complementarios	\$40,000.00	\$26,250.00	\$66,250.00	\$17,395.33	\$17,395.33	\$17,395.33	\$17,395.33	\$48,854.67
24900	OTROS MATERIALES Y ARTÍCULOS DE CONST	\$0.00	\$16,700.04	\$16,700.04	\$32,437.85	\$32,437.85	\$32,437.85	\$32,437.85	-\$15,737.81
24901	Otros materiales y artículos de construcción y repa	\$0.00	\$16,700.04	\$16,700.04	\$32,437.85	\$32,437.85	\$32,437.85	\$32,437.85	-\$15,737.81
25000	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$21,000.00	\$10,300.02	\$31,300.02	\$26,468.57	\$26,468.57	\$26,468.57	\$26,468.57	\$4,831.45
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
25201	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00

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25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$12,000.00	\$4,000.02	\$16,000.02	\$7,175.00	\$7,175.00	\$7,175.00	\$7,175.00	\$8,825.02
25301	Medicinas y productos farmacéuticos	\$12,000.00	\$4,000.02	\$16,000.02	\$7,175.00	\$7,175.00	\$7,175.00	\$7,175.00	\$8,825.02
25400	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$8,000.00	\$6,000.00	\$14,000.00	\$19,078.57	\$19,078.57	\$19,078.57	\$19,078.57	-\$5,078.57
25401	Materiales, accesorios y suministros médicos	\$8,000.00	\$6,000.00	\$14,000.00	\$19,078.57	\$19,078.57	\$19,078.57	\$19,078.57	-\$5,078.57
25600	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	\$0.00	\$300.00	\$300.00	\$215.00	\$215.00	\$215.00	\$215.00	\$85.00
25601	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$300.00	\$300.00	\$215.00	\$215.00	\$215.00	\$215.00	\$85.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$582,560.00	\$148,144.50	\$730,704.50	\$206,910.61	\$206,910.61	\$206,910.61	\$206,910.61	\$523,793.89
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$582,560.00	\$148,144.50	\$730,704.50	\$206,910.61	\$206,910.61	\$206,910.61	\$206,910.61	\$523,793.89
26104	Combustibles, lubricantes y aditivos para vehículos	\$510,560.00	\$180,819.48	\$691,379.48	\$201,165.71	\$201,165.71	\$201,165.71	\$201,165.71	\$490,213.77
26105	Combustibles, lubricantes y aditivos para maquinaria	\$72,000.00	-\$32,674.98	\$39,325.02	\$5,744.90	\$5,744.90	\$5,744.90	\$5,744.90	\$33,580.12
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$615,000.00	\$8,920.62	\$623,920.62	\$222,939.09	\$222,939.09	\$222,939.09	\$222,939.09	\$400,981.53
27100	VESTUARIO Y UNIFORMES	\$558,000.00	\$8,920.62	\$566,920.62	\$222,939.09	\$222,939.09	\$222,939.09	\$222,939.09	\$343,981.53
27101	Vestuario y uniformes	\$558,000.00	\$8,920.62	\$566,920.62	\$222,939.09	\$222,939.09	\$222,939.09	\$222,939.09	\$343,981.53
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
27201	Prendas de protección personal	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
27300	ARTÍCULOS DEPORTIVOS	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
27301	Artículos deportivos	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$376,000.00	-\$52,500.00	\$323,500.00	\$70,784.67	\$70,784.67	\$70,784.67	\$70,784.67	\$252,715.33
29100	HERRAMIENTAS MENORES	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00
29101	Herramientas menores	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00
29200	REFACCIONES Y ACCESORIOS MENORES DE I	\$30,000.00	\$0.00	\$30,000.00	\$10,724.64	\$10,724.64	\$10,724.64	\$10,724.64	\$19,275.36
29201	Refacciones y accesorios menores de edificios	\$30,000.00	\$0.00	\$30,000.00	\$10,724.64	\$10,724.64	\$10,724.64	\$10,724.64	\$19,275.36
29300	REFACCIONES Y ACCESORIOS MENORES DE I	\$15,000.00	\$0.00	\$15,000.00	\$198.00	\$198.00	\$198.00	\$198.00	\$14,802.00
29301	Refacciones y accesorios menores de mobiliario y	\$15,000.00	\$0.00	\$15,000.00	\$198.00	\$198.00	\$198.00	\$198.00	\$14,802.00
29400	REFACCIONES Y ACCESORIOS MENORES DE I	\$248,000.00	-\$49,999.98	\$198,000.02	\$31,742.10	\$31,742.10	\$31,742.10	\$31,742.10	\$166,257.92
29401	Refacciones y accesorios para equipo de cómputo	\$248,000.00	-\$49,999.98	\$198,000.02	\$31,742.10	\$31,742.10	\$31,742.10	\$31,742.10	\$166,257.92
29600	REFACCIONES Y ACCESORIOS MENORES DE I	\$50,000.00	-\$2,500.02	\$47,499.98	\$25,945.11	\$25,945.11	\$25,945.11	\$25,945.11	\$21,554.87
29601	Refacciones y accesorios menores de equipo de tr	\$50,000.00	-\$2,500.02	\$47,499.98	\$25,945.11	\$25,945.11	\$25,945.11	\$25,945.11	\$21,554.87
29800	REFACCIONES Y ACCESORIOS MENORES DE I	\$10,000.00	\$0.00	\$10,000.00	\$2,174.82	\$2,174.82	\$2,174.82	\$2,174.82	\$7,825.18
29801	Refacciones y accesorios menores de maquinaria	\$10,000.00	\$0.00	\$10,000.00	\$2,174.82	\$2,174.82	\$2,174.82	\$2,174.82	\$7,825.18
30000	SERVICIOS GENERALES	\$11,409,943.26	-\$205,159.86	\$11,204,783.40	\$6,041,130.03	\$6,041,130.03	\$6,041,130.03	\$6,041,130.03	\$5,163,653.37
31000	SERVICIOS BÁSICOS	\$1,230,000.00	\$29,025.00	\$1,259,025.00	\$728,870.16	\$728,870.16	\$728,870.16	\$728,870.16	\$530,154.84
31100	ENERGÍA ELÉCTRICA	\$420,000.00	-\$2,500.02	\$417,499.98	\$193,596.00	\$193,596.00	\$193,596.00	\$193,596.00	\$223,903.98
31101	Servicio de energía eléctrica en edificaciones oficia	\$420,000.00	-\$2,500.02	\$417,499.98	\$193,596.00	\$193,596.00	\$193,596.00	\$193,596.00	\$223,903.98

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31200	GAS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
31201	Servicio de gas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
31300	AGUA	\$0.00	\$67,500.00	\$67,500.00	\$53,120.04	\$53,120.04	\$53,120.04	\$53,120.04	\$14,379.96
31301	Servicio de agua	\$0.00	\$67,500.00	\$67,500.00	\$53,120.04	\$53,120.04	\$53,120.04	\$53,120.04	\$14,379.96
31400	TELEFONIA TRADICIONAL	\$0.00	\$40,500.00	\$40,500.00	\$59,398.88	\$59,398.88	\$59,398.88	\$59,398.88	-\$18,898.88
31401	SERVICIO TELEFÓNICO CONVENCIONAL.	\$0.00	\$40,500.00	\$40,500.00	\$59,398.88	\$59,398.88	\$59,398.88	\$59,398.88	-\$18,898.88
31500	TELEFONIA CELULAR	\$0.00	\$6,274.98	\$6,274.98	\$11,514.00	\$11,514.00	\$11,514.00	\$11,514.00	-\$5,239.02
31501	Servicio de telefonía celular	\$0.00	\$6,274.98	\$6,274.98	\$11,514.00	\$11,514.00	\$11,514.00	\$11,514.00	-\$5,239.02
31700	SERVICIOS DE ACCESO A INTERNET, REDES Y	\$800,000.00	-\$90,499.92	\$709,500.08	\$401,317.06	\$401,317.06	\$401,317.06	\$401,317.06	\$308,183.02
31701	Servicios de conducción de señales analógicas y d	\$800,000.00	-\$90,499.92	\$709,500.08	\$401,317.06	\$401,317.06	\$401,317.06	\$401,317.06	\$308,183.02
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$0.00	\$7,749.96	\$7,749.96	\$9,924.18	\$9,924.18	\$9,924.18	\$9,924.18	-\$2,174.22
31801	Servicio postal	\$0.00	\$7,749.96	\$7,749.96	\$9,924.18	\$9,924.18	\$9,924.18	\$9,924.18	-\$2,174.22
32000	SERVICIOS DE ARRENDAMIENTO	\$139,540.00	\$42,955.02	\$182,495.02	\$149,848.05	\$149,848.05	\$149,848.05	\$149,848.05	\$32,646.97
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$132,000.00	-\$3,724.92	\$128,275.08	\$67,075.00	\$67,075.00	\$67,075.00	\$67,075.00	\$61,200.08
32303	Arrendamiento de fotocopiadoras	\$132,000.00	-\$3,724.92	\$128,275.08	\$67,075.00	\$67,075.00	\$67,075.00	\$67,075.00	\$61,200.08
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$7,540.00	\$32,879.94	\$40,419.94	\$55,448.00	\$55,448.00	\$55,448.00	\$55,448.00	-\$15,028.06
32502	Arrendamiento de vehículos terrestres, aéreos, ma	\$7,540.00	\$21,279.96	\$28,819.96	\$32,480.00	\$32,480.00	\$32,480.00	\$32,480.00	-\$3,660.04
32505	Arrendamiento de vehículos terrestres marítimos la	\$0.00	\$11,599.98	\$11,599.98	\$22,968.00	\$22,968.00	\$22,968.00	\$22,968.00	-\$11,368.02
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$13,399.98	\$13,399.98	\$26,565.25	\$26,565.25	\$26,565.25	\$26,565.25	-\$13,165.27
32701	Patentes, regalías y otros	\$0.00	\$13,399.98	\$13,399.98	\$26,565.25	\$26,565.25	\$26,565.25	\$26,565.25	-\$13,165.27
32900	OTROS ARRENDAMIENTOS	\$0.00	\$400.02	\$400.02	\$759.80	\$759.80	\$759.80	\$759.80	-\$359.78
32901	Otros arrendamientos	\$0.00	\$400.02	\$400.02	\$759.80	\$759.80	\$759.80	\$759.80	-\$359.78
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$3,764,087.96	\$82,593.18	\$3,846,681.14	\$1,958,274.00	\$1,958,274.00	\$1,958,274.00	\$1,958,274.00	\$1,888,407.14
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$590,000.00	\$35,749.98	\$625,749.98	\$443,444.84	\$443,444.84	\$443,444.84	\$443,444.84	\$182,305.14
33104	Otras asesorías para la operación de programas	\$590,000.00	\$8,500.02	\$598,500.02	\$407,331.63	\$407,331.63	\$407,331.63	\$407,331.63	\$191,168.39
33105	Servicios relacionados con procedimientos jurisdic	\$0.00	\$27,249.96	\$27,249.96	\$36,113.21	\$36,113.21	\$36,113.21	\$36,113.21	-\$8,863.25
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$494,000.00	-\$9,500.04	\$484,499.96	\$70,905.00	\$70,905.00	\$70,905.00	\$70,905.00	\$413,594.96
33303	Servicios relacionados con certificación de procesc	\$455,000.00	-\$8,000.04	\$446,999.96	\$70,905.00	\$70,905.00	\$70,905.00	\$70,905.00	\$376,094.96
33304	Otros servicios profesionales científicos y técnicos	\$39,000.00	-\$1,500.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
33400	SERVICIOS DE CAPACITACIÓN	\$879,000.00	-\$53,200.02	\$825,799.98	\$129,511.85	\$129,511.85	\$129,511.85	\$129,511.85	\$696,288.13
33401	Servicios de capacitación a servidores públicos	\$879,000.00	-\$53,200.02	\$825,799.98	\$129,511.85	\$129,511.85	\$129,511.85	\$129,511.85	\$696,288.13
33500	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y I	\$0.00	\$34,999.98	\$34,999.98	\$69,852.92	\$69,852.92	\$69,852.92	\$69,852.92	-\$34,852.94
33501	Estudios e investigaciones de carácter científico y I	\$0.00	\$34,999.98	\$34,999.98	\$69,852.92	\$69,852.92	\$69,852.92	\$69,852.92	-\$34,852.94
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$35,000.00	\$4,442.46	\$39,442.46	\$42,928.40	\$42,928.40	\$42,928.40	\$42,928.40	-\$3,485.94

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones) Al 31/12/ 2018	Egresos Modificado Al 31/12/2018	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
33602	Otros servicios comerciales	\$35,000.00	\$2,142.48	\$37,142.48	\$38,404.40	\$38,404.40	\$38,404.40	\$38,404.40	-\$1,261.92
33603	Impresión de documentos oficiales para la prestaci	\$0.00	\$2,299.98	\$2,299.98	\$4,524.00	\$4,524.00	\$4,524.00	\$4,524.00	-\$2,224.02
33800	SERVICIOS DE VIGILANCIA	\$400,000.00	-\$12,500.04	\$387,499.96	\$179,039.83	\$179,039.83	\$179,039.83	\$179,039.83	\$208,460.13
33801	Servicios de vigilancia	\$400,000.00	-\$12,500.04	\$387,499.96	\$179,039.83	\$179,039.83	\$179,039.83	\$179,039.83	\$208,460.13
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$1,366,087.96	\$82,600.86	\$1,448,688.82	\$1,022,591.16	\$1,022,591.16	\$1,022,591.16	\$1,022,591.16	\$426,097.66
33903	Otros servicios profesionales, científicos y técnicos	\$1,366,087.96	\$82,600.86	\$1,448,688.82	\$1,022,591.16	\$1,022,591.16	\$1,022,591.16	\$1,022,591.16	\$426,097.66
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$115,000.00	\$11,200.02	\$126,200.02	\$59,126.70	\$59,126.70	\$59,126.70	\$59,126.70	\$67,073.32
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$0.00	\$950.04	\$950.04	\$713.40	\$713.40	\$713.40	\$713.40	\$236.64
34101	Servicios financieros y bancarios	\$0.00	\$375.06	\$375.06	\$174.00	\$174.00	\$174.00	\$174.00	\$201.06
34102	Comisiones bancarias	\$0.00	\$574.98	\$574.98	\$539.40	\$539.40	\$539.40	\$539.40	\$35.58
34500	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$28,999.98	\$28,999.98	\$57,737.31	\$57,737.31	\$57,737.31	\$57,737.31	-\$28,737.33
34501	Seguros de bienes patrimoniales	\$0.00	\$28,999.98	\$28,999.98	\$57,737.31	\$57,737.31	\$57,737.31	\$57,737.31	-\$28,737.33
34700	FLETES Y MANIOBRAS	\$30,000.00	\$250.02	\$30,250.02	\$675.99	\$675.99	\$675.99	\$675.99	\$29,574.03
34701	Fletes y maniobras	\$30,000.00	\$250.02	\$30,250.02	\$675.99	\$675.99	\$675.99	\$675.99	\$29,574.03
34900	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$85,000.00	-\$19,000.02	\$65,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$65,999.98
34903	servicios comerciales integrales	\$85,000.00	-\$19,000.02	\$65,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$65,999.98
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$1,376,844.81	-\$101,400.00	\$1,275,444.81	\$705,829.40	\$705,829.40	\$705,829.40	\$705,829.40	\$569,615.41
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR C	\$114,124.81	\$9,699.96	\$123,824.77	\$79,546.49	\$79,546.49	\$79,546.49	\$79,546.49	\$44,278.28
35102	Mantenimiento y conservación de inmuebles para l	\$114,124.81	\$9,699.96	\$123,824.77	\$79,546.49	\$79,546.49	\$79,546.49	\$79,546.49	\$44,278.28
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$5,000.00	\$28,100.04	\$33,100.04	\$42,328.40	\$42,328.40	\$42,328.40	\$42,328.40	-\$9,228.36
35201	Instalación, Reparación y Mantenimiento de Mobili	\$5,000.00	\$28,100.04	\$33,100.04	\$42,328.40	\$42,328.40	\$42,328.40	\$42,328.40	-\$9,228.36
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$20,000.00	-\$4,500.00	\$15,500.00	\$696.00	\$696.00	\$696.00	\$696.00	\$14,804.00
35301	Instalación, Reparación y Mantenimiento de Equip	\$20,000.00	-\$4,500.00	\$15,500.00	\$696.00	\$696.00	\$696.00	\$696.00	\$14,804.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$50,000.00	-\$7,500.00	\$42,500.00	\$13,929.60	\$13,929.60	\$13,929.60	\$13,929.60	\$28,570.40
35501	Reparación, mantenimiento y conservación de equ	\$50,000.00	-\$7,500.00	\$42,500.00	\$13,929.60	\$13,929.60	\$13,929.60	\$13,929.60	\$28,570.40
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$298,720.00	-\$88,249.98	\$210,470.02	\$50,724.52	\$50,724.52	\$50,724.52	\$50,724.52	\$159,745.50
35701	Instalación, reparación, mantenimiento y conserva	\$298,720.00	-\$88,249.98	\$210,470.02	\$50,724.52	\$50,724.52	\$50,724.52	\$50,724.52	\$159,745.50
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$859,000.00	-\$47,700.00	\$811,300.00	\$497,192.43	\$497,192.43	\$497,192.43	\$497,192.43	\$314,107.57
35801	Servicios de limpieza y Manejo de desechos.	\$859,000.00	-\$47,700.00	\$811,300.00	\$497,192.43	\$497,192.43	\$497,192.43	\$497,192.43	\$314,107.57
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$30,000.00	\$8,749.98	\$38,749.98	\$21,411.96	\$21,411.96	\$21,411.96	\$21,411.96	\$17,338.02
35901	Servicios de jardinería y fumigación	\$30,000.00	\$8,749.98	\$38,749.98	\$21,411.96	\$21,411.96	\$21,411.96	\$21,411.96	\$17,338.02
36000	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$0.00	\$49,452.42	\$49,452.42	\$84,302.48	\$84,302.48	\$84,302.48	\$84,302.48	-\$34,850.06
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$0.00	\$49,452.42	\$49,452.42	\$84,302.48	\$84,302.48	\$84,302.48	\$84,302.48	-\$34,850.06
36201	Difusión de mensajes comerciales para promover l	\$0.00	\$49,452.42	\$49,452.42	\$84,302.48	\$84,302.48	\$84,302.48	\$84,302.48	-\$34,850.06

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones) Al 31/12/ 2018	Egresos Modificado Al 31/12/2018	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
37000	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,082,067.96	-\$79,574.70	\$1,002,493.26	\$524,563.36	\$524,563.36	\$524,563.36	\$524,563.36	\$477,929.90
37200	PASAJES TERRESTRES	\$25,500.00	\$41,599.98	\$67,099.98	\$91,590.34	\$91,590.34	\$91,590.34	\$91,590.34	-\$24,490.36
37201	Pasajes terrestres nacionales	\$25,500.00	\$33,850.02	\$59,350.02	\$79,854.80	\$79,854.80	\$79,854.80	\$79,854.80	-\$20,504.78
37202	Pasajes terrestres internacionales	\$0.00	-\$0.06	-\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	-\$0.06
37204	Pasajes terrestres nacionales para servidores públ	\$0.00	\$7,750.02	\$7,750.02	\$11,735.54	\$11,735.54	\$11,735.54	\$11,735.54	-\$3,985.52
37500	VIÁTICOS EN EL PAIS	\$1,056,567.96	-\$121,174.68	\$935,393.28	\$432,973.02	\$432,973.02	\$432,973.02	\$432,973.02	\$502,420.26
37501	Viáticos nacionales	\$1,056,567.96	-\$121,174.68	\$935,393.28	\$432,973.02	\$432,973.02	\$432,973.02	\$432,973.02	\$502,420.26
38000	SERVICIOS OFICIALES	\$973,000.00	-\$36,244.92	\$936,755.08	\$380,936.76	\$380,936.76	\$380,936.76	\$380,936.76	\$555,818.32
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$792,500.00	-\$41,494.92	\$751,005.08	\$266,750.89	\$266,750.89	\$266,750.89	\$266,750.89	\$484,254.19
38201	Gastos de orden social	\$792,500.00	-\$41,494.92	\$751,005.08	\$266,750.89	\$266,750.89	\$266,750.89	\$266,750.89	\$484,254.19
38300	CONGRESOS Y CONVENCIONES	\$180,500.00	\$5,250.00	\$185,750.00	\$114,185.87	\$114,185.87	\$114,185.87	\$114,185.87	\$71,564.13
38301	Congresos y convenciones	\$180,500.00	\$5,250.00	\$185,750.00	\$114,185.87	\$114,185.87	\$114,185.87	\$114,185.87	\$71,564.13
39000	OTROS SERVICIOS GENERALES	\$2,729,402.53	-\$203,165.88	\$2,526,236.65	\$1,449,379.12	\$1,449,379.12	\$1,449,379.12	\$1,449,379.12	\$1,076,857.53
39200	IMPUESTOS Y DERECHOS	\$1,218,150.00	\$86,905.08	\$1,305,055.08	\$708,188.98	\$708,188.98	\$708,188.98	\$708,188.98	\$596,866.10
39202	Valores de tránsito, placas, tarjetas y calcomanías	\$0.00	\$5,250.00	\$5,250.00	\$10,428.00	\$10,428.00	\$10,428.00	\$10,428.00	-\$5,178.00
39206	Otros impuestos	\$12,000.00	-\$250.02	\$11,749.98	\$0.00	\$0.00	\$0.00	\$0.00	\$11,749.98
39207	Otros derechos	\$1,206,150.00	\$81,905.10	\$1,288,055.10	\$697,760.98	\$697,760.98	\$697,760.98	\$697,760.98	\$590,294.12
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$0.00	\$4,099.92	\$4,099.92	\$7,418.90	\$7,418.90	\$7,418.90	\$7,418.90	-\$3,318.98
39501	Penas, multas, accesorios y actualizaciones	\$0.00	\$4,099.92	\$4,099.92	\$7,418.90	\$7,418.90	\$7,418.90	\$7,418.90	-\$3,318.98
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$1,511,252.53	-\$294,170.88	\$1,217,081.65	\$733,771.24	\$733,771.24	\$733,771.24	\$733,771.24	\$483,310.41
39801	Impuesto sobre nóminas y similares	\$524,820.27	-\$126,000.00	\$398,820.27	\$191,963.00	\$191,963.00	\$191,963.00	\$191,963.00	\$206,857.27
39802	Impuesto sobre la renta	\$986,432.26	-\$168,170.88	\$818,261.38	\$541,808.24	\$541,808.24	\$541,808.24	\$541,808.24	\$276,453.14
50000	BIENES MUEBLES, INMUEBLES E INTANG	\$2,175,000.00	-\$303,208.38	\$1,871,791.62	\$97,724.73	\$97,724.73	\$97,724.73	\$97,724.73	\$1,774,066.89
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$430,000.00	-\$44,500.02	\$385,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$385,499.98
51100	MUEBLES DE OFICINA Y ESTANTERÍA	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
51101	Mobiliario	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
51200	MUEBLES, EXCEPTO DE OFICINA Y ESTANTEF	\$175,000.00	-\$29,500.02	\$145,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$145,499.98
51201	Muebles excepto de oficina y estantería	\$175,000.00	-\$29,500.02	\$145,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$145,499.98
51500	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS D	\$130,000.00	-\$15,000.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00
51501	Bienes informáticos	\$130,000.00	-\$15,000.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE	\$565,000.00	-\$112,950.00	\$452,050.00	\$36,957.41	\$36,957.41	\$36,957.41	\$36,957.41	\$415,092.59
52100	EQUIPOS Y APARATOS AUDIOVISUALES	\$80,000.00	-\$450.00	\$79,550.00	\$36,957.41	\$36,957.41	\$36,957.41	\$36,957.41	\$42,592.59
52101	Equipos y aparatos audiovisuales	\$80,000.00	-\$450.00	\$79,550.00	\$36,957.41	\$36,957.41	\$36,957.41	\$36,957.41	\$42,592.59
52200	APARATOS DEPORTIVOS	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00



**INSTITUTO TECNOLOGICO SUPERIOR DE URUAPAN
MICHOCAN DE OCAMPO**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 30/jun./2018

Usr: Rigo
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 09/ago./2018
11:23 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones) Al 31/12/ 2018	Egresos Modificado Al 31/12/2018	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
52201	Aparatos deportivos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
52300	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
52301	Cámaras fotográficas y de video	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
52900	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$440,000.00	-\$112,500.00	\$327,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327,500.00
52901	Mobiliario y equipo educacional	\$400,000.00	-\$112,500.00	\$287,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$287,500.00
52902	Mobiliario y equipo recreativo	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
52903	Otro mobiliario	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$700,000.00	-\$69,308.34	\$630,691.66	\$60,767.32	\$60,767.32	\$60,767.32	\$60,767.32	\$569,924.34
56100	MAQUINARIA Y EQUIPO AGROPECUARIO	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
56101	Maquinaria y equipo agropecuario	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
56200	MAQUINARIA Y EQUIPO INDUSTRIAL	\$305,000.00	-\$67,000.02	\$237,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$237,999.98
56201	Maquinaria y equipo industrial	\$305,000.00	-\$67,000.02	\$237,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$237,999.98
56400	SISTEMAS DE AIRE ACONDICIONADO, CALEFA	\$50,000.00	\$0.00	\$50,000.00	\$25,980.00	\$25,980.00	\$25,980.00	\$25,980.00	\$24,020.00
56401	Sistemas de aire acondicionado, calefacción y de r	\$50,000.00	\$0.00	\$50,000.00	\$25,980.00	\$25,980.00	\$25,980.00	\$25,980.00	\$24,020.00
56500	EQUIPO DE COMUNICACIÓN Y TELECOMUNIC,	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00
56501	Equipos y aparatos de comunicaciones y telecomu	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00
56600	EQUIPOS DE GENERACIÓN ELÉCTRICA, APAR.	\$50,000.00	-\$2,308.32	\$47,691.68	\$34,787.32	\$34,787.32	\$34,787.32	\$34,787.32	\$12,904.36
56601	Maquinaria, equipo eléctrico y electrónico	\$50,000.00	-\$2,308.32	\$47,691.68	\$34,787.32	\$34,787.32	\$34,787.32	\$34,787.32	\$12,904.36
59000	ACTIVOS INTANGIBLES	\$480,000.00	-\$76,450.02	\$403,549.98	\$0.00	\$0.00	\$0.00	\$0.00	\$403,549.98
59100	SOFTWARE	\$200,000.00	-\$46,450.02	\$153,549.98	\$0.00	\$0.00	\$0.00	\$0.00	\$153,549.98
59101	Software	\$200,000.00	-\$46,450.02	\$153,549.98	\$0.00	\$0.00	\$0.00	\$0.00	\$153,549.98
59700	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$280,000.00	-\$30,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
59701	Licencias informáticas e intelectuales	\$280,000.00	-\$30,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
Total		\$63,252,507.01	\$17,191.56	\$63,269,698.57	\$26,373,465.51	\$26,373,465.51	\$26,373,465.51	\$26,373,465.51	\$36,896,233....