

| Concepto | Egresos | | | | | Subejercicio |
|---|-----------------|---------------------------------|-----------------|-----------------|-----------------|----------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| SERVICIOS PERSONALES | \$48,341,400.00 | -\$5,885,875.17 | \$42,455,524.83 | \$41,370,257.88 | \$41,370,257.88 | \$1,085,266.95 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN | \$32,032,128.00 | -\$3,611,010.17 | \$28,421,117.83 | \$28,173,754.11 | \$28,173,754.11 | \$247,363.72 |
| Remuneraciones al personal de carácter transitorio | \$652,152.00 | -\$24.00 | \$652,128.00 | \$422,592.65 | \$422,592.65 | \$229,535.35 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | \$7,238,352.00 | -\$695,159.00 | \$6,543,193.00 | \$6,044,404.83 | \$6,044,404.83 | \$498,788.17 |
| SEGURIDAD SOCIAL | \$5,937,912.00 | -\$885,559.00 | \$5,052,353.00 | \$4,942,773.90 | \$4,942,773.90 | \$109,579.10 |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$2,480,856.00 | -\$694,123.00 | \$1,786,733.00 | \$1,786,732.39 | \$1,786,732.39 | \$0.61 |
| MATERIALES Y SUMINISTRO | \$3,781,514.26 | \$164,719.55 | \$3,946,233.81 | \$3,662,852.00 | \$3,661,400.00 | \$283,381.81 |
| Materiales de administración, emisión de documntos y artículos de | \$2,099,197.19 | \$251,620.79 | \$2,350,817.98 | \$2,099,679.17 | \$2,099,679.17 | \$251,138.81 |
| ALIMENTOS Y UTENSILIOS | \$220,372.00 | -\$29,898.98 | \$190,473.02 | \$187,813.02 | \$187,813.02 | \$2,660.00 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COME | \$0.00 | \$5,301.00 | \$5,301.00 | \$5,300.92 | \$5,300.92 | \$0.08 |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA | \$178,830.00 | \$55,624.68 | \$234,454.68 | \$217,056.33 | \$217,056.33 | \$17,398.35 |
| Productos químicos, farmacéuticos y de laboratorios | \$146,111.07 | \$13,894.98 | \$160,006.05 | \$149,088.17 | \$149,088.17 | \$10,917.88 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$584,952.00 | \$158,316.80 | \$743,268.80 | \$742,583.67 | \$741,131.67 | \$685.13 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO | \$149,888.00 | -\$95,262.50 | \$54,625.50 | \$54,624.73 | \$54,624.73 | \$0.77 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$402,164.00 | -\$194,877.22 | \$207,286.78 | \$206,705.99 | \$206,705.99 | \$580.79 |
| SERVICIOS GENERALES | \$10,827,921.39 | -\$871,966.83 | \$9,955,954.56 | \$8,582,672.02 | \$8,218,130.02 | \$1,373,282.54 |
| SERVICIOS BÁSICOS | \$1,614,600.00 | -\$329,461.00 | \$1,285,139.00 | \$1,279,132.40 | \$1,279,132.40 | \$6,006.60 |
| SERVICIOS DE ARRENDAMIENTO | \$309,326.00 | -\$119,331.00 | \$189,995.00 | \$188,745.57 | \$188,745.57 | \$1,249.43 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTR | \$2,981,230.39 | -\$250,763.20 | \$2,730,467.19 | \$2,020,367.43 | \$1,930,367.43 | \$710,099.76 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$577,000.00 | -\$84,164.67 | \$492,835.33 | \$491,420.69 | \$491,420.69 | \$1,414.64 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | \$716,014.00 | \$532,397.72 | \$1,248,411.72 | \$1,240,391.91 | \$1,151,159.91 | \$8,019.81 |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$498,946.00 | -\$31,938.68 | \$467,007.32 | \$463,318.29 | \$463,318.29 | \$3,689.03 |
| Servicios de traslados y viáticos | \$805,782.00 | -\$396,858.00 | \$408,924.00 | \$353,036.52 | \$353,036.52 | \$55,887.48 |
| SERVICIOS OFICIALES | \$639,232.00 | -\$129,705.00 | \$509,527.00 | \$409,304.33 | \$409,304.33 | \$100,222.67 |

Bajo protesta de decir verdad declaramos que los Estados
Financieros y sus notas, son razonablemente correctos
y son responsabilidad del emisor

MTR. RICARDO RODRÍGUEZ ALARCÓN
ENCARGADO DE RECTORÍA

L.C. JUAN RAÚL ZARAGOZA CORTÉS
ENCARGADO DE LA DIR. DE ADMON. Y FINANZAS

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| OTROS SERVICIOS GENERALES | \$2,685,791.00 | -\$62,143.00 | \$2,623,648.00 | \$2,136,954.88 | \$1,951,644.88 | \$486,693.12 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTF | \$216,000.00 | \$88,000.00 | \$304,000.00 | \$304,000.00 | \$304,000.00 | \$0.00 |
| AYUDAS SOCIALES | \$216,000.00 | \$88,000.00 | \$304,000.00 | \$304,000.00 | \$304,000.00 | \$0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$7,468,455.36 | \$6,304,396.93 | \$13,772,852.29 | \$6,356,378.13 | \$6,356,378.13 | \$7,416,474.16 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$5,354,191.36 | \$1,363,796.50 | \$6,717,987.86 | \$4,355,396.50 | \$4,355,396.50 | \$2,362,591.36 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$142,181.00 | -\$49,753.60 | \$92,427.40 | \$49,346.40 | \$49,346.40 | \$43,081.00 |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | \$70,000.00 | \$212,483.75 | \$282,483.75 | \$62,221.35 | \$62,221.35 | \$220,262.40 |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$0.00 | \$4,065,331.80 | \$4,065,331.80 | \$0.00 | \$0.00 | \$4,065,331.80 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$817,703.88 | \$1,037,834.97 | \$1,855,538.85 | \$1,221,201.25 | \$1,221,201.25 | \$634,337.60 |
| ACTIVOS INTANGIBLES | \$1,084,379.12 | -\$325,296.49 | \$759,082.63 | \$668,212.63 | \$668,212.63 | \$90,870.00 |
| INVERSIÓN PÚBLICA | \$0.00 | \$3,445,884.66 | \$3,445,884.66 | \$0.00 | \$0.00 | \$3,445,884.66 |
| OBRA PÚBLICA EN BIENES PROPIOS | \$0.00 | \$3,445,884.66 | \$3,445,884.66 | \$0.00 | \$0.00 | \$3,445,884.66 |
| Total del Gasto | \$70,635,291.01 | \$3,245,159.14 | \$73,880,450.15 | \$60,276,160.03 | \$59,910,166.03 | \$13,604,290.12 |

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