

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
11	Recursos Fiscales											
100000	SERVICIOS PERSONALES	\$27,707,372.00	-\$1,375,824.00	\$26,331,748.00	\$26,118,037.35	\$213,710.65	\$26,118,037.35	\$0.00	\$213,710.65	\$26,118,037.35	\$26,118,037.35	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$19,219,872.00	-\$1,199,384.59	\$18,020,487.41	\$17,824,219.75	\$196,267.66	\$17,824,219.75	\$0.00	\$196,267.66	\$17,824,219.75	\$17,824,219.75	\$0.00
113000	Sueldos base al personal permanente	\$19,219,872.00	-\$1,199,384.59	\$18,020,487.41	\$17,824,219.75	\$196,267.66	\$17,824,219.75	\$0.00	\$196,267.66	\$17,824,219.75	\$17,824,219.75	\$0.00
113001	Sueldos	\$19,219,872.00	-\$1,199,384.59	\$18,020,487.41	\$17,824,219.75	\$196,267.66	\$17,824,219.75	\$0.00	\$196,267.66	\$17,824,219.75	\$17,824,219.75	\$0.00
130000	Remuneraciones adicionales y especiales	\$3,229,756.00	-\$242,328.60	\$2,987,427.40	\$2,986,388.70	\$1,038.70	\$2,986,388.70	\$0.00	\$1,038.70	\$2,986,388.70	\$2,986,388.70	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de	\$3,229,756.00	-\$242,328.60	\$2,987,427.40	\$2,986,388.70	\$1,038.70	\$2,986,388.70	\$0.00	\$1,038.70	\$2,986,388.70	\$2,986,388.70	\$0.00
132001	Prima de Vacaciones y Dominical	\$1,094,268.00	-\$86,989.15	\$1,007,278.85	\$1,006,254.95	\$1,023.90	\$1,006,254.95	\$0.00	\$1,023.90	\$1,006,254.95	\$1,006,254.95	\$0.00
132002	Gratificación Anual	\$2,135,488.00	-\$155,339.45	\$1,980,148.55	\$1,980,133.75	\$14.80	\$1,980,133.75	\$0.00	\$14.80	\$1,980,133.75	\$1,980,133.75	\$0.00
140000	Seguridad Social	\$3,571,084.00	-\$379,833.19	\$3,191,250.81	\$3,174,846.52	\$16,404.29	\$3,174,846.52	\$0.00	\$16,404.29	\$3,174,846.52	\$3,174,846.52	\$0.00
141000	Aportaciones de seguridad social	\$2,330,044.00	-\$247,691.51	\$2,082,352.49	\$2,071,648.38	\$10,704.11	\$2,071,648.38	\$0.00	\$10,704.11	\$2,071,648.38	\$2,071,648.38	\$0.00
141001	Aportaciones al ISSSTE	\$1,767,324.00	-\$187,938.05	\$1,579,387.95	\$1,571,269.28	\$8,118.67	\$1,571,269.28	\$0.00	\$8,118.67	\$1,571,269.28	\$1,571,269.28	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada	\$562,720.00	-\$59,755.46	\$502,964.54	\$500,379.10	\$2,585.44	\$500,379.10	\$0.00	\$2,585.44	\$500,379.10	\$500,379.10	\$0.00
142000	Aportaciones a fondos de vivienda	\$886,400.00	-\$94,329.81	\$792,070.19	\$787,998.63	\$4,071.56	\$787,998.63	\$0.00	\$4,071.56	\$787,998.63	\$787,998.63	\$0.00
142001	Aportaciones a FOVISSSTE	\$886,400.00	-\$94,329.81	\$792,070.19	\$787,998.63	\$4,071.56	\$787,998.63	\$0.00	\$4,071.56	\$787,998.63	\$787,998.63	\$0.00
143000	Aportaciones al sistema para el retiro	\$354,640.00	-\$37,811.87	\$316,828.13	\$315,199.51	\$1,628.62	\$315,199.51	\$0.00	\$1,628.62	\$315,199.51	\$315,199.51	\$0.00
143001	Aportaciones al S.A.R.	\$354,640.00	-\$37,811.87	\$316,828.13	\$315,199.51	\$1,628.62	\$315,199.51	\$0.00	\$1,628.62	\$315,199.51	\$315,199.51	\$0.00
150000	Otras prestaciones sociales y económicas	\$1,686,660.00	\$445,922.38	\$2,132,582.38	\$2,132,582.38	\$0.00	\$2,132,582.38	\$0.00	\$0.00	\$2,132,582.38	\$2,132,582.38	\$0.00
159000	Otras prestaciones sociales y económicas	\$1,686,660.00	\$445,922.38	\$2,132,582.38	\$2,132,582.38	\$0.00	\$2,132,582.38	\$0.00	\$0.00	\$2,132,582.38	\$2,132,582.38	\$0.00
159002	Otras Prestaciones	\$1,686,660.00	\$445,922.38	\$2,132,582.38	\$2,132,582.38	\$0.00	\$2,132,582.38	\$0.00	\$0.00	\$2,132,582.38	\$2,132,582.38	\$0.00
200000	MATERIALES Y SUMINISTROS	\$544,840.00	\$1,562,176.25	\$2,107,016.25	\$2,048,573.13	\$58,443.12	\$2,048,573.13	\$0.00	\$58,443.12	\$2,048,573.13	\$1,648,890.82	\$399,682.51
210000	Materiales de administración, emisión de	\$69,380.00	\$1,570,101.38	\$1,639,481.38	\$1,632,397.85	\$7,083.53	\$1,632,397.85	\$0.00	\$7,083.53	\$1,632,397.85	\$1,339,193.46	\$293,204.39
211000	Materiales, útiles y equipos menores de oficina	\$40,685.00	\$224,337.61	\$265,022.61	\$259,773.60	\$5,249.01	\$259,773.60	\$0.00	\$5,249.01	\$259,773.60	\$11,711.24	\$248,062.36
211001	Material de Oficina	\$40,685.00	\$2,083.08	\$42,768.08	\$42,767.18	\$0.90	\$42,767.18	\$0.00	\$0.90	\$42,767.18	\$7,506.71	\$35,260.47
211002	Gastos de Oficina	\$0.00	\$4,204.53	\$4,204.53	\$4,204.53	\$0.00	\$4,204.53	\$0.00	\$0.00	\$4,204.53	\$4,204.53	\$0.00
211003	Muebles de Oficina, Estantería y Equipos de	\$0.00	\$218,050.00	\$218,050.00	\$212,801.89	\$5,248.11	\$212,801.89	\$0.00	\$5,248.11	\$212,801.89	\$0.00	\$212,801.89
214000	Materiales, útiles y equipos menores de tecnologías de	\$1,395.00	\$47,000.00	\$48,395.00	\$48,394.99	\$0.01	\$48,394.99	\$0.00	\$0.01	\$48,394.99	\$32,894.99	\$15,500.00
214001	Material para Bienes Informáticos	\$1,395.00	\$47,000.00	\$48,395.00	\$48,394.99	\$0.01	\$48,394.99	\$0.00	\$0.01	\$48,394.99	\$32,894.99	\$15,500.00
215000	Material impreso e información digital	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Unidad Administrativa		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto												
216000	Material de limpieza	\$7,300.00	\$88,693.97	\$95,993.97	\$94,752.45	\$1,241.52	\$94,752.45	\$0.00	\$1,241.52	\$94,752.45	\$65,110.42	\$29,642.03
216001	Material de Limpieza	\$7,300.00	\$88,693.97	\$95,993.97	\$94,752.45	\$1,241.52	\$94,752.45	\$0.00	\$1,241.52	\$94,752.45	\$65,110.42	\$29,642.03
217000	Materiales y útiles de enseñanza	\$0.00	\$1,229,791.40	\$1,229,791.40	\$1,229,198.41	\$592.99	\$1,229,198.41	\$0.00	\$592.99	\$1,229,198.41	\$1,229,198.41	\$0.00
217001	Material Didáctico	\$0.00	\$1,229,791.40	\$1,229,791.40	\$1,229,198.41	\$592.99	\$1,229,198.41	\$0.00	\$592.99	\$1,229,198.41	\$1,229,198.41	\$0.00
218000	Materiales para el registro e identificación de bienes y	\$0.00	\$278.40	\$278.40	\$278.40	\$0.00	\$278.40	\$0.00	\$0.00	\$278.40	\$278.40	\$0.00
218002	Identificadores e Iconos de señalización	\$0.00	\$278.40	\$278.40	\$278.40	\$0.00	\$278.40	\$0.00	\$0.00	\$278.40	\$278.40	\$0.00
220000	Alimentos y utensilios	\$0.00	\$10,638.00	\$10,638.00	\$10,638.00	\$0.00	\$10,638.00	\$0.00	\$0.00	\$10,638.00	\$10,638.00	\$0.00
221000	Productos alimenticios para personas	\$0.00	\$10,638.00	\$10,638.00	\$10,638.00	\$0.00	\$10,638.00	\$0.00	\$0.00	\$10,638.00	\$10,638.00	\$0.00
221001	Alimentación de Personas	\$0.00	\$10,638.00	\$10,638.00	\$10,638.00	\$0.00	\$10,638.00	\$0.00	\$0.00	\$10,638.00	\$10,638.00	\$0.00
230000	Materias primas y materiales de producción y	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231001	Productos agrícolas	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de	\$6,000.00	\$165,887.45	\$161,897.45	\$140,066.74	\$21,820.71	\$140,066.74	\$0.00	\$21,820.71	\$140,066.74	\$52,484.12	\$87,582.62
246000	Material eléctrico y electrónico	\$4,000.00	\$68,610.00	\$72,610.00	\$52,487.01	\$20,122.99	\$52,487.01	\$0.00	\$20,122.99	\$52,487.01	\$19,027.01	\$33,460.00
246001	Material Eléctrico	\$4,000.00	\$46,485.00	\$50,485.00	\$30,362.01	\$20,122.99	\$30,362.01	\$0.00	\$20,122.99	\$30,362.01	\$7,862.01	\$22,500.00
246002	Material Electrónico	\$0.00	\$22,125.00	\$22,125.00	\$22,125.00	\$0.00	\$22,125.00	\$0.00	\$0.00	\$22,125.00	\$11,165.00	\$10,960.00
247000	Artículos metálicos para la construcción	\$0.00	\$8,772.00	\$8,772.00	\$8,771.99	\$0.01	\$8,771.99	\$0.00	\$0.01	\$8,771.99	\$2,956.50	\$5,815.49
247001	Artículos metálicos para la construcción	\$0.00	\$8,772.00	\$8,772.00	\$8,771.99	\$0.01	\$8,771.99	\$0.00	\$0.01	\$8,771.99	\$2,956.50	\$5,815.49
249000	Otros materiales y artículos de construcción y	\$2,000.00	\$78,505.45	\$80,505.45	\$78,807.74	\$1,697.71	\$78,807.74	\$0.00	\$1,697.71	\$78,807.74	\$30,500.61	\$48,307.13
249001	Otros materiales y artículos de construcción y	\$2,000.00	\$78,505.45	\$80,505.45	\$78,807.74	\$1,697.71	\$78,807.74	\$0.00	\$1,697.71	\$78,807.74	\$30,500.61	\$48,307.13
250000	Productos químicos, farmacéuticos y de laboratorio	\$52,250.00	\$4,969.43	\$57,209.43	\$49,584.16	\$7,625.27	\$49,584.16	\$0.00	\$7,625.27	\$49,584.16	\$48,838.66	\$745.50
252000	Fertilizantes, pesticidas y otros agroquímicos	\$18,750.00	-\$18,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$18,750.00	-\$18,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$25,500.00	\$25,238.13	\$50,738.13	\$45,577.16	\$5,160.97	\$45,577.16	\$0.00	\$5,160.97	\$45,577.16	\$45,577.16	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$25,500.00	\$25,238.13	\$50,738.13	\$45,577.16	\$5,160.97	\$45,577.16	\$0.00	\$5,160.97	\$45,577.16	\$45,577.16	\$0.00
254000	Materiales, accesorios y suministros médicos	\$8,000.00	-\$2,625.70	\$5,374.30	\$2,910.00	\$2,464.30	\$2,910.00	\$0.00	\$2,464.30	\$2,910.00	\$2,910.00	\$0.00
254001	Materiales y Suministros Médicos	\$8,000.00	-\$2,625.70	\$5,374.30	\$2,910.00	\$2,464.30	\$2,910.00	\$0.00	\$2,464.30	\$2,910.00	\$2,910.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,072.00	\$1,072.00	\$1,072.00	\$0.00	\$1,072.00	\$0.00	\$0.00	\$1,072.00	\$351.50	\$720.50
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,072.00	\$1,072.00	\$1,072.00	\$0.00	\$1,072.00	\$0.00	\$0.00	\$1,072.00	\$351.50	\$720.50
259000	Otros productos químicos	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00	\$25.00	\$0.00	\$0.00	\$25.00	\$0.00	\$25.00
259001	Otros productos químicos	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00	\$25.00	\$0.00	\$0.00	\$25.00	\$0.00	\$25.00



Universidad Tecnológica de la Sierra Hidalguense
HIDALGO
Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/dic./2020

Usu: jbarrios
 rptEstadoPresu

Fecha: 06:32 p. m.

Unidad Administrativa		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto												
260000	Combustibles, lubricantes y aditivos	\$345,000.00	-\$204,191.59	\$140,808.41	\$140,794.89	\$13.52	\$140,794.89	\$0.00	\$13.52	\$140,794.89	\$140,794.89	\$0.00
261000	Combustibles, lubricantes y aditivos	\$345,000.00	-\$204,191.59	\$140,808.41	\$140,794.89	\$13.52	\$140,794.89	\$0.00	\$13.52	\$140,794.89	\$140,794.89	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos	\$345,000.00	-\$204,191.59	\$140,808.41	\$140,794.89	\$13.52	\$140,794.89	\$0.00	\$13.52	\$140,794.89	\$140,794.89	\$0.00
270000	Vestuario, blancos, prendas de protección y	\$12,750.00	\$12,115.78	\$24,865.78	\$24,865.70	\$0.08	\$24,865.70	\$0.00	\$0.08	\$24,865.70	\$24,865.70	\$0.00
271000	Vestuario y uniformes	\$11,500.00	-\$7,399.50	\$4,100.50	\$4,100.42	\$0.08	\$4,100.42	\$0.00	\$0.08	\$4,100.42	\$4,100.42	\$0.00
271001	Vestuario, Uniformes	\$11,500.00	-\$7,399.50	\$4,100.50	\$4,100.42	\$0.08	\$4,100.42	\$0.00	\$0.08	\$4,100.42	\$4,100.42	\$0.00
272000	Prendas de seguridad y protección personal	\$0.00	\$19,967.28	\$19,967.28	\$19,967.28	\$0.00	\$19,967.28	\$0.00	\$0.00	\$19,967.28	\$19,967.28	\$0.00
272001	Prendas de Protección	\$0.00	\$19,967.28	\$19,967.28	\$19,967.28	\$0.00	\$19,967.28	\$0.00	\$0.00	\$19,967.28	\$19,967.28	\$0.00
273000	Artículos deportivos	\$750.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$750.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274000	Productos textiles	\$500.00	\$298.00	\$798.00	\$798.00	\$0.00	\$798.00	\$0.00	\$0.00	\$798.00	\$798.00	\$0.00
274001	Productos textiles	\$500.00	\$298.00	\$798.00	\$798.00	\$0.00	\$798.00	\$0.00	\$0.00	\$798.00	\$798.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$54,460.00	\$17,665.80	\$72,125.80	\$50,225.79	\$21,900.01	\$50,225.79	\$0.00	\$21,900.01	\$50,225.79	\$32,076.79	\$18,150.00
291000	Herramientas menores	\$2,800.00	-\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$2,800.00	-\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$0.00	\$2,110.80	\$2,110.80	\$2,060.80	\$50.00	\$2,060.80	\$0.00	\$50.00	\$2,060.80	\$2,060.80	\$0.00
292001	Refacciones y accesorios menores de edificios	\$0.00	\$2,110.80	\$2,110.80	\$2,060.80	\$50.00	\$2,060.80	\$0.00	\$50.00	\$2,060.80	\$2,060.80	\$0.00
294000	Refacciones y accesorios menores de equipo de	\$51,660.00	\$17,840.00	\$69,500.00	\$47,649.99	\$21,850.01	\$47,649.99	\$0.00	\$21,850.01	\$47,649.99	\$29,499.99	\$18,150.00
294001	Refacciones y accesorios menores de equipo de	\$51,660.00	\$17,840.00	\$69,500.00	\$47,649.99	\$21,850.01	\$47,649.99	\$0.00	\$21,850.01	\$47,649.99	\$29,499.99	\$18,150.00
298000	Refacciones y accesorios menores de maquinaria y	\$0.00	\$515.00	\$515.00	\$515.00	\$0.00	\$515.00	\$0.00	\$0.00	\$515.00	\$515.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y	\$0.00	\$515.00	\$515.00	\$515.00	\$0.00	\$515.00	\$0.00	\$0.00	\$515.00	\$515.00	\$0.00
300000	SERVICIOS GENERALES	\$1,700,935.00	\$1,112,041.15	\$2,812,976.15	\$2,480,524.81	\$332,451.34	\$2,480,524.81	\$0.00	\$332,451.34	\$2,480,524.81	\$1,660,448.00	\$820,076.81
310000	Servicios básicos	\$398,300.00	\$289,968.48	\$688,268.48	\$608,268.48	\$80,000.00	\$608,268.48	\$0.00	\$80,000.00	\$608,268.48	\$448,268.48	\$160,000.00
311000	Energía eléctrica	\$200,000.00	\$75,575.23	\$275,575.23	\$275,575.23	\$0.00	\$275,575.23	\$0.00	\$0.00	\$275,575.23	\$275,575.23	\$0.00
311001	Servicio de Energía Eléctrica	\$200,000.00	\$75,575.23	\$275,575.23	\$275,575.23	\$0.00	\$275,575.23	\$0.00	\$0.00	\$275,575.23	\$275,575.23	\$0.00
313000	Agua	\$0.00	\$1,392.00	\$1,392.00	\$1,392.00	\$0.00	\$1,392.00	\$0.00	\$0.00	\$1,392.00	\$1,392.00	\$0.00
313001	Servicio de Agua	\$0.00	\$1,392.00	\$1,392.00	\$1,392.00	\$0.00	\$1,392.00	\$0.00	\$0.00	\$1,392.00	\$1,392.00	\$0.00
314000	Telefonía tradicional	\$21,000.00	\$10,515.36	\$31,515.36	\$31,515.36	\$0.00	\$31,515.36	\$0.00	\$0.00	\$31,515.36	\$31,515.36	\$0.00
314001	Servicio Telefónico Tradicional	\$21,000.00	\$10,515.36	\$31,515.36	\$31,515.36	\$0.00	\$31,515.36	\$0.00	\$0.00	\$31,515.36	\$31,515.36	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento	\$177,000.00	\$202,026.00	\$379,026.00	\$299,026.00	\$80,000.00	\$299,026.00	\$0.00	\$80,000.00	\$299,026.00	\$139,026.00	\$160,000.00
317001	Servicios de Conducción de Señales Analógicas y	\$177,000.00	\$202,026.00	\$379,026.00	\$299,026.00	\$80,000.00	\$299,026.00	\$0.00	\$80,000.00	\$299,026.00	\$139,026.00	\$160,000.00

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Universidad Tecnológica de la Sierra Hidalguense
HIDALGO
Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/dic./2020

Fecha y hora: 06:32 p. m.

Usu: jcarlos
 rptEstadoPresu

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
318000	Servicios postales y telegráficos	\$300.00	\$459.89	\$759.89	\$759.89	\$0.00	\$759.89	\$0.00	\$0.00	\$759.89	\$759.89	\$0.00
318001	Servicio Postal	\$300.00	\$459.89	\$759.89	\$759.89	\$0.00	\$759.89	\$0.00	\$0.00	\$759.89	\$759.89	\$0.00
320000	Servicios de arrendamiento	\$9,500.00	\$276,685.10	\$286,085.10	\$281,850.23	\$4,234.87	\$281,850.23	\$0.00	\$4,234.87	\$281,850.23	\$44,984.22	\$236,866.01
326000	Arrendamiento de maquinaria, otros equipos y	\$0.00	\$25,135.10	\$25,135.10	\$24,699.99	\$435.11	\$24,699.99	\$0.00	\$435.11	\$24,699.99	\$0.00	\$24,699.99
326001	Arrendamiento de Maquinaria y Equipo	\$0.00	\$25,135.10	\$25,135.10	\$24,699.99	\$435.11	\$24,699.99	\$0.00	\$435.11	\$24,699.99	\$0.00	\$24,699.99
327000	Arrendamiento de activos intangibles	\$9,500.00	\$251,450.00	\$260,950.00	\$257,150.24	\$3,799.76	\$257,150.24	\$0.00	\$3,799.76	\$257,150.24	\$44,984.22	\$212,166.02
327001	Arrendamiento de activos intangibles	\$9,500.00	\$251,450.00	\$260,950.00	\$257,150.24	\$3,799.76	\$257,150.24	\$0.00	\$3,799.76	\$257,150.24	\$44,984.22	\$212,166.02
330000	Servicios profesionales, científicos, técnicos y otros	\$899,620.00	-\$89,946.81	\$809,673.19	\$748,222.62	\$61,450.57	\$748,222.62	\$0.00	\$61,450.57	\$748,222.62	\$698,229.62	\$49,993.00
331000	Servicios legales, de contabilidad, auditoría y	\$38,396.00	\$125,732.00	\$164,128.00	\$104,121.00	\$60,007.00	\$104,121.00	\$0.00	\$60,007.00	\$104,121.00	\$54,128.00	\$49,993.00
331002	Servicios de contabilidad, auditoría y servicios	\$38,396.00	\$125,732.00	\$164,128.00	\$104,121.00	\$60,007.00	\$104,121.00	\$0.00	\$60,007.00	\$104,121.00	\$54,128.00	\$49,993.00
333000	Servicios de consultoría administrativa, procesos,	\$0.00	\$8,509.80	\$8,509.80	\$8,509.80	\$0.00	\$8,509.80	\$0.00	\$0.00	\$8,509.80	\$8,509.80	\$0.00
333001	Servicios de informática	\$0.00	\$8,509.80	\$8,509.80	\$8,509.80	\$0.00	\$8,509.80	\$0.00	\$0.00	\$8,509.80	\$8,509.80	\$0.00
334000	Servicios de capacitación	\$240,000.00	-\$144,759.75	\$95,240.25	\$95,240.25	\$0.00	\$95,240.25	\$0.00	\$0.00	\$95,240.25	\$95,240.25	\$0.00
334001	Capacitación	\$240,000.00	-\$144,759.75	\$95,240.25	\$95,240.25	\$0.00	\$95,240.25	\$0.00	\$0.00	\$95,240.25	\$95,240.25	\$0.00
338000	Servicios de vigilancia	\$621,224.00	-\$103,650.38	\$517,673.62	\$516,230.05	\$1,443.57	\$516,230.05	\$0.00	\$1,443.57	\$516,230.05	\$516,230.05	\$0.00
338001	Servicios de Vigilancia	\$621,224.00	-\$103,650.38	\$517,673.62	\$516,230.05	\$1,443.57	\$516,230.05	\$0.00	\$1,443.57	\$516,230.05	\$516,230.05	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$24,121.52	\$24,121.52	\$24,121.52	\$0.00	\$24,121.52	\$0.00	\$0.00	\$24,121.52	\$24,121.52	\$0.00
339001	Estudios e investigaciones	\$0.00	\$24,121.52	\$24,121.52	\$24,121.52	\$0.00	\$24,121.52	\$0.00	\$0.00	\$24,121.52	\$24,121.52	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$225,000.00	-\$38,003.96	\$186,996.04	\$167,489.86	\$19,506.18	\$167,489.86	\$0.00	\$19,506.18	\$167,489.86	\$11,892.86	\$155,597.00
341000	Servicios financieros y bancarios	\$0.00	\$10,065.54	\$10,065.54	\$9,892.86	\$172.68	\$9,892.86	\$0.00	\$172.68	\$9,892.86	\$9,892.86	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$0.00	\$10,065.54	\$10,065.54	\$9,892.86	\$172.68	\$9,892.86	\$0.00	\$172.68	\$9,892.86	\$9,892.86	\$0.00
344000	Seguros de responsabilidad patrimonial y fianzas	\$4,000.00	-\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
344001	Seguros de responsabilidad patrimonial y fianzas	\$4,000.00	-\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
345000	Seguro de bienes patrimoniales	\$221,000.00	-\$46,069.50	\$174,930.50	\$155,597.00	\$19,333.50	\$155,597.00	\$0.00	\$19,333.50	\$155,597.00	\$0.00	\$155,597.00
345001	Seguros	\$221,000.00	-\$46,069.50	\$174,930.50	\$155,597.00	\$19,333.50	\$155,597.00	\$0.00	\$19,333.50	\$155,597.00	\$0.00	\$155,597.00
350000	Servicios de instalación, reparación, mantenimiento	\$6,500.00	\$112,674.17	\$119,074.17	\$119,074.16	\$0.01	\$119,074.16	\$0.00	\$0.01	\$119,074.16	\$99,074.17	\$19,999.99
352000	Instalación, reparación y mantenimiento de mobiliario y	\$0.00	\$12,428.24	\$12,428.24	\$12,428.24	\$0.00	\$12,428.24	\$0.00	\$0.00	\$12,428.24	\$12,428.24	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$0.00	\$11,268.24	\$11,268.24	\$11,268.24	\$0.00	\$11,268.24	\$0.00	\$0.00	\$11,268.24	\$11,268.24	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$1,160.00	\$1,160.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de	\$0.00	\$18,039.00	\$18,039.00	\$18,039.00	\$0.00	\$18,039.00	\$0.00	\$0.00	\$18,039.00	\$5,539.00	\$12,500.00
353001	Mantenimiento de bienes informáticos	\$0.00	\$18,039.00	\$18,039.00	\$18,039.00	\$0.00	\$18,039.00	\$0.00	\$0.00	\$18,039.00	\$5,539.00	\$12,500.00



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Usu: jcarlos
rptEstadoPresu

Universidad Tecnológica de la Sierra Hidalguense
HIDALGO
Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/dic./2020

Fecha y hora: 31/12/2020 06:32 p. m.

Unidad Administrativa	Presupuesto Disponible para	Presupuesto	Presupuesto	Presupuesto	Presupuesto	Presupuesto	Presupuesto	Presupuesto	Presupuesto	Presupuesto	Cuentas por
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Vigente	Comprometido	Comprometer	Devengado	Comprometido No Devengado	Sin Devengar	Ejercido	Pagado	Pagar Deuda
355000 Reparación y mantenimiento de equipo de transporte	\$0.00	\$71,106.93	\$71,106.93	\$71,106.93	\$0.00	\$71,106.93	\$0.00	\$0.00	\$71,106.93	\$71,106.93	\$0.00
355001 Mantenimiento de Vehículos	\$0.00	\$71,106.93	\$71,106.93	\$71,106.93	\$0.00	\$71,106.93	\$0.00	\$0.00	\$71,106.93	\$71,106.93	\$0.00
357000 Instalación, reparación y mantenimiento de maquinaria,	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
357001 Mantenimiento de Maquinaria y Equipo	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
358000 Servicios de limpieza y manejo de desechos	\$6,500.00	-\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
358001 Servicio de Lavandería Limpieza y Fumigación	\$6,500.00	-\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
359000 Servicios de jardinería y fumigación	\$0.00	\$7,500.00	\$7,500.00	\$7,499.99	\$0.01	\$7,499.99	\$0.00	\$0.01	\$7,499.99	\$0.00	\$7,499.99
359001 Servicios de jardinería y fumigación	\$0.00	\$7,500.00	\$7,500.00	\$7,499.99	\$0.01	\$7,499.99	\$0.00	\$0.01	\$7,499.99	\$0.00	\$7,499.99
380000 Servicios de comunicación social y publicidad	\$3,500.00	\$6,147.47	\$9,647.47	\$9,647.47	\$0.00	\$9,647.47	\$0.00	\$0.00	\$9,647.47	\$9,647.47	\$0.00
361000 Difusión por radio, televisión y otros medios de	\$3,500.00	-\$6.03	\$3,493.97	\$3,493.97	\$0.00	\$3,493.97	\$0.00	\$0.00	\$3,493.97	\$3,493.97	\$0.00
361001 Difusión de programas y actividades gubernamentales	\$0.00	\$3,493.97	\$3,493.97	\$3,493.97	\$0.00	\$3,493.97	\$0.00	\$0.00	\$3,493.97	\$3,493.97	\$0.00
361002 Impresiones y Publicaciones Oficiales	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362000 Difusión por radio, televisión y otros medios de	\$0.00	\$6,153.50	\$6,153.50	\$6,153.50	\$0.00	\$6,153.50	\$0.00	\$0.00	\$6,153.50	\$6,153.50	\$0.00
362001 Difusión por radio, televisión y otros medios de	\$0.00	\$6,153.50	\$6,153.50	\$6,153.50	\$0.00	\$6,153.50	\$0.00	\$0.00	\$6,153.50	\$6,153.50	\$0.00
370000 Servicios de traslado y viáticos	\$79,390.00	-\$72,190.98	\$7,199.02	\$7,161.52	\$37.50	\$7,161.52	\$0.00	\$37.50	\$7,161.52	\$7,161.52	\$0.00
372000 Pasajes terrestres	\$13,792.50	-\$13,792.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001 Pasajes terrestres	\$13,792.50	-\$13,792.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000 Viáticos en el país	\$64,587.00	-\$57,387.98	\$7,199.02	\$7,161.52	\$37.50	\$7,161.52	\$0.00	\$37.50	\$7,161.52	\$7,161.52	\$0.00
375001 Viáticos en el país	\$64,587.00	-\$57,387.98	\$7,199.02	\$7,161.52	\$37.50	\$7,161.52	\$0.00	\$37.50	\$7,161.52	\$7,161.52	\$0.00
379000 Otros servicios de traslado y hospedaje	\$1,010.50	-\$1,010.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
379001 Otros servicios de traslado y hospedaje	\$1,010.50	-\$1,010.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000 Servicios oficiales	\$76,876.00	-\$66,719.93	\$9,156.07	\$9,155.02	\$0.05	\$9,155.02	\$0.00	\$0.05	\$9,155.02	\$9,155.02	\$0.00
382000 Gastos de orden social y cultural	\$72,775.00	-\$66,363.99	\$7,411.01	\$7,411.01	\$0.00	\$7,411.01	\$0.00	\$0.00	\$7,411.01	\$7,411.01	\$0.00
382001 Gastos de orden social	\$62,425.00	-\$56,013.99	\$7,411.01	\$7,411.01	\$0.00	\$7,411.01	\$0.00	\$0.00	\$7,411.01	\$7,411.01	\$0.00
382002 Eventos Culturales	\$10,350.00	-\$10,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383000 Congresos y convenciones	\$3,100.00	-\$1,505.95	\$1,594.05	\$1,594.00	\$0.05	\$1,594.00	\$0.00	\$0.05	\$1,594.00	\$1,594.00	\$0.00
383001 Congresos, Convenciones	\$3,100.00	-\$1,505.95	\$1,594.05	\$1,594.00	\$0.05	\$1,594.00	\$0.00	\$0.05	\$1,594.00	\$1,594.00	\$0.00
385000 Gastos de representación	\$0.00	\$150.01	\$150.01	\$150.01	\$0.00	\$150.01	\$0.00	\$0.00	\$150.01	\$150.01	\$0.00
385001 Gastos de representación	\$0.00	\$150.01	\$150.01	\$150.01	\$0.00	\$150.01	\$0.00	\$0.00	\$150.01	\$150.01	\$0.00
390000 Otros servicios generales	\$3,250.00	\$693,627.61	\$696,877.61	\$529,655.45	\$167,222.16	\$529,655.45	\$0.00	\$167,222.16	\$529,655.45	\$332,034.64	\$197,620.81
392000 Impuestos y derechos	\$3,250.00	\$445,102.80	\$448,352.80	\$281,130.64	\$167,222.16	\$281,130.64	\$0.00	\$167,222.16	\$281,130.64	\$281,130.64	\$0.00

Unidad Administrativa					Presupuesto						Cuentas por	
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Pagar Deuda	
392005 Pago de otros impuestos	\$0.00	\$6,704.00	\$6,704.00	\$6,704.00	\$0.00	\$6,704.00	\$0.00	\$0.00	\$6,704.00	\$6,704.00	\$0.00	
392006 Pago de derechos	\$3,250.00	\$438,398.80	\$441,648.80	\$274,426.64	\$167,222.16	\$274,426.64	\$0.00	\$167,222.16	\$274,426.64	\$274,426.64	\$0.00	
398000 Impuesto sobre nóminas y otros que se deriven de una	\$0.00	\$248,524.81	\$248,524.81	\$248,524.81	\$0.00	\$248,524.81	\$0.00	\$0.00	\$248,524.81	\$50,904.00	\$197,620.81	
398001 Impuesto sobre nóminas y otros que se deriven de una	\$0.00	\$248,524.81	\$248,524.81	\$248,524.81	\$0.00	\$248,524.81	\$0.00	\$0.00	\$248,524.81	\$50,904.00	\$197,620.81	
700000 INVERSIONES FINANCIERAS Y OTRAS	\$0.00	\$23,227.77	\$23,227.77	\$0.00	\$23,227.77	\$0.00	\$0.00	\$23,227.77	\$0.00	\$0.00	\$0.00	
790000 Provisiones para contingencias y otras erogaciones	\$0.00	\$23,227.77	\$23,227.77	\$0.00	\$23,227.77	\$0.00	\$0.00	\$23,227.77	\$0.00	\$0.00	\$0.00	
799000 Otras erogaciones especiales	\$0.00	\$23,227.77	\$23,227.77	\$0.00	\$23,227.77	\$0.00	\$0.00	\$23,227.77	\$0.00	\$0.00	\$0.00	
799004 Provisión para erogaciones especiales	\$0.00	\$23,227.77	\$23,227.77	\$0.00	\$23,227.77	\$0.00	\$0.00	\$23,227.77	\$0.00	\$0.00	\$0.00	
Recursos Fiscales	\$29,953,147.00	\$1,321,821.17	\$31,274,968.17	\$30,647,135.29	\$627,832.88	\$30,647,135.29	\$0.00	\$627,832.88	\$30,647,135.29	\$29,427,375.97	\$1,219,759.32	
14 Ingresos Propios												
100000 SERVICIOS PERSONALES	\$2,930,102.00	\$0.00	\$2,930,102.00	\$2,661,528.32	\$268,573.68	\$2,661,528.32	\$0.00	\$268,573.68	\$2,661,528.32	\$2,661,528.32	\$0.00	
110000 Remuneraciones al personal de carácter permanente	\$553,584.00	-\$253,652.46	\$299,931.54	\$289,856.58	\$10,074.96	\$289,856.58	\$0.00	\$10,074.96	\$289,856.58	\$289,856.58	\$0.00	
113000 Sueldos base al personal permanente	\$553,584.00	-\$253,652.46	\$299,931.54	\$289,856.58	\$10,074.96	\$289,856.58	\$0.00	\$10,074.96	\$289,856.58	\$289,856.58	\$0.00	
113001 Sueldos	\$553,584.00	-\$253,652.46	\$299,931.54	\$289,856.58	\$10,074.96	\$289,856.58	\$0.00	\$10,074.96	\$289,856.58	\$289,856.58	\$0.00	
120000 Remuneraciones al personal de carácter transitorio	\$0.00	\$253,602.26	\$253,602.26	\$253,602.26	\$0.00	\$253,602.26	\$0.00	\$0.00	\$253,602.26	\$253,602.26	\$0.00	
121000 Honorarios asimilables a salarios	\$0.00	\$253,602.26	\$253,602.26	\$253,602.26	\$0.00	\$253,602.26	\$0.00	\$0.00	\$253,602.26	\$253,602.26	\$0.00	
121001 Honorarios Asimilados	\$0.00	\$253,602.26	\$253,602.26	\$253,602.26	\$0.00	\$253,602.26	\$0.00	\$0.00	\$253,602.26	\$253,602.26	\$0.00	
130000 Remuneraciones adicionales y especiales	\$2,312,186.00	\$30,397.72	\$2,342,583.72	\$2,084,085.00	\$258,498.72	\$2,084,085.00	\$0.00	\$258,498.72	\$2,084,085.00	\$2,084,085.00	\$0.00	
132000 Primas de vacaciones, dominical y gratificación de fin de	\$2,312,186.00	\$30,397.72	\$2,342,583.72	\$2,084,085.00	\$258,498.72	\$2,084,085.00	\$0.00	\$258,498.72	\$2,084,085.00	\$2,084,085.00	\$0.00	
132001 Prima de Vacaciones y Dominical	\$15,372.00	\$7,869.30	\$23,241.30	\$14,849.90	\$8,391.40	\$14,849.90	\$0.00	\$8,391.40	\$14,849.90	\$14,849.90	\$0.00	
132002 Gratificación Anual	\$2,296,814.00	\$22,528.42	\$2,319,342.42	\$2,069,235.10	\$250,107.32	\$2,069,235.10	\$0.00	\$250,107.32	\$2,069,235.10	\$2,069,235.10	\$0.00	
140000 Seguridad Social	\$64,332.00	-\$30,347.52	\$33,984.48	\$33,984.48	\$0.00	\$33,984.48	\$0.00	\$0.00	\$33,984.48	\$33,984.48	\$0.00	
141000 Aportaciones de seguridad social	\$41,976.00	-\$19,800.48	\$22,175.52	\$22,175.52	\$0.00	\$22,175.52	\$0.00	\$0.00	\$22,175.52	\$22,175.52	\$0.00	
141001 Aportaciones al ISSSTE	\$31,836.00	-\$15,016.71	\$16,819.29	\$16,819.29	\$0.00	\$16,819.29	\$0.00	\$0.00	\$16,819.29	\$16,819.29	\$0.00	
141004 Aportaciones al Seguro de Cesantía en Edad Avanzada	\$10,140.00	-\$4,783.77	\$5,356.23	\$5,356.23	\$0.00	\$5,356.23	\$0.00	\$0.00	\$5,356.23	\$5,356.23	\$0.00	
142000 Aportaciones a fondos de vivienda	\$15,972.00	-\$7,537.04	\$8,434.96	\$8,434.96	\$0.00	\$8,434.96	\$0.00	\$0.00	\$8,434.96	\$8,434.96	\$0.00	
142001 Aportaciones a FOVISSSTE	\$15,972.00	-\$7,537.04	\$8,434.96	\$8,434.96	\$0.00	\$8,434.96	\$0.00	\$0.00	\$8,434.96	\$8,434.96	\$0.00	
143000 Aportaciones al sistema para el retiro	\$6,384.00	-\$3,010.00	\$3,374.00	\$3,374.00	\$0.00	\$3,374.00	\$0.00	\$0.00	\$3,374.00	\$3,374.00	\$0.00	
143001 Aportaciones al S.A.R.	\$6,384.00	-\$3,010.00	\$3,374.00	\$3,374.00	\$0.00	\$3,374.00	\$0.00	\$0.00	\$3,374.00	\$3,374.00	\$0.00	
300000 SERVICIOS GENERALES	\$2,534,422.00	-\$1,148,944.87	\$1,385,477.13	\$1,344,112.09	\$41,365.04	\$1,344,112.09	\$0.00	\$41,365.04	\$1,344,112.09	\$1,338,604.71	\$6,507.38	

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Presupuesto Ejercido	Cuentas por Pagado	Cuentas por Pagar Deuda
330000	Servicios profesionales, científicos, técnicos y otros	\$215,431.00	-\$149,366.51	\$66,064.49	\$31,215.60	\$34,848.89	\$31,215.60	\$0.00	\$34,848.89	\$31,215.60	\$31,215.60	\$0.00
331000	Servicios legales, de contabilidad, auditoría y	\$35,431.00	-\$582.11	\$34,848.89	\$0.00	\$34,848.89	\$0.00	\$0.00	\$34,848.89	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios	\$35,431.00	-\$582.11	\$34,848.89	\$0.00	\$34,848.89	\$0.00	\$0.00	\$34,848.89	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e	\$180,000.00	-\$148,784.40	\$31,215.60	\$31,215.60	\$0.00	\$31,215.60	\$0.00	\$0.00	\$31,215.60	\$31,215.60	\$0.00
336002	Formas valoradas	\$180,000.00	-\$148,784.40	\$31,215.60	\$31,215.60	\$0.00	\$31,215.60	\$0.00	\$0.00	\$31,215.60	\$31,215.60	\$0.00
350000	Servicios de instalación, reparación, mantenimiento	\$70,000.00	-\$62,901.74	\$7,098.26	\$582.11	\$6,516.15	\$582.11	\$0.00	\$6,516.15	\$582.11	\$582.11	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$70,000.00	-\$63,483.85	\$6,516.15	\$0.00	\$6,516.15	\$0.00	\$0.00	\$6,516.15	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$70,000.00	-\$63,483.85	\$6,516.15	\$0.00	\$6,516.15	\$0.00	\$0.00	\$6,516.15	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$582.11	\$582.11	\$582.11	\$0.00	\$582.11	\$0.00	\$0.00	\$582.11	\$582.11	\$0.00
355001	Mantenimiento de Vehículos	\$0.00	\$582.11	\$582.11	\$582.11	\$0.00	\$582.11	\$0.00	\$0.00	\$582.11	\$582.11	\$0.00
390000	Otros servicios generales	\$2,248,991.00	-\$936,676.62	\$1,312,314.38	\$1,312,314.38	\$0.00	\$1,312,314.38	\$0.00	\$0.00	\$1,312,314.38	\$1,306,807.00	\$5,507.38
392000	Impuestos y derechos	\$714,840.00	-\$348,191.00	\$366,649.00	\$366,649.00	\$0.00	\$366,649.00	\$0.00	\$0.00	\$366,649.00	\$366,649.00	\$0.00
392006	Pago de derechos	\$714,840.00	-\$348,191.00	\$366,649.00	\$366,649.00	\$0.00	\$366,649.00	\$0.00	\$0.00	\$366,649.00	\$366,649.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una	\$1,534,151.00	-\$588,485.62	\$945,665.38	\$945,665.38	\$0.00	\$945,665.38	\$0.00	\$0.00	\$945,665.38	\$940,158.00	\$5,507.38
398001	Impuesto sobre nóminas y otros que se deriven de una	\$1,534,151.00	-\$588,485.62	\$945,665.38	\$945,665.38	\$0.00	\$945,665.38	\$0.00	\$0.00	\$945,665.38	\$940,158.00	\$5,507.38
500000	BIENES MUEBLES, INMUEBLES E	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
515001	Bienes Informáticos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
	Ingresos Propios	\$5,514,524.00	-\$1,148,944.87	\$4,365,579.13	\$4,005,640.41	\$359,938.72	\$4,005,640.41	\$0.00	\$359,938.72	\$4,005,640.41	\$4,000,133.03	\$5,507.38
17	Otros Recursos de Libre Disposición											
700000	INVERSIONES FINANCIERAS Y OTRAS	\$0.00	\$2,836.54	\$2,836.54	\$0.00	\$2,836.54	\$0.00	\$0.00	\$2,836.54	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y otras erogaciones	\$0.00	\$2,836.54	\$2,836.54	\$0.00	\$2,836.54	\$0.00	\$0.00	\$2,836.54	\$0.00	\$0.00	\$0.00
799000	Otras erogaciones especiales	\$0.00	\$2,836.54	\$2,836.54	\$0.00	\$2,836.54	\$0.00	\$0.00	\$2,836.54	\$0.00	\$0.00	\$0.00
799004	Provisión para erogaciones especiales	\$0.00	\$2,836.54	\$2,836.54	\$0.00	\$2,836.54	\$0.00	\$0.00	\$2,836.54	\$0.00	\$0.00	\$0.00
	Otros Recursos de Libre	\$0.00	\$2,836.54	\$2,836.54	\$0.00	\$2,836.54	\$0.00	\$0.00	\$2,836.54	\$0.00	\$0.00	\$0.00
25	Recursos Federales											
100000	SERVICIOS PERSONALES	\$27,707,372.00	-\$1,375,624.00	\$26,331,748.00	\$26,118,037.49	\$213,710.51	\$26,118,037.49	\$0.00	\$213,710.51	\$26,118,037.49	\$26,118,037.49	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$19,219,872.00	-\$1,199,384.59	\$18,020,487.41	\$17,824,219.75	\$196,267.66	\$17,824,219.75	\$0.00	\$196,267.66	\$17,824,219.75	\$17,824,219.75	\$0.00

Unidad Administrativa	Objeto del Gasto	Presupuesto										
		Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagado	Cuentas por Pagar Deuda
113000	Sueldos base al personal permanente	\$19,219,872.00	-\$1,199,384.59	\$18,020,487.41	\$17,824,219.75	\$196,267.66	\$17,824,219.75	\$0.00	\$196,267.66	\$17,824,219.75	\$17,824,219.75	\$0.00
113001	Sueldos	\$19,219,872.00	-\$1,199,384.59	\$18,020,487.41	\$17,824,219.75	\$196,267.66	\$17,824,219.75	\$0.00	\$196,267.66	\$17,824,219.75	\$17,824,219.75	\$0.00
130000	Remuneraciones adicionales y especiales	\$3,229,756.00	-\$242,328.80	\$2,987,427.40	\$2,986,388.70	\$1,038.70	\$2,986,388.70	\$0.00	\$1,038.70	\$2,986,388.70	\$2,986,388.70	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de	\$3,229,756.00	-\$242,328.80	\$2,987,427.40	\$2,986,388.70	\$1,038.70	\$2,986,388.70	\$0.00	\$1,038.70	\$2,986,388.70	\$2,986,388.70	\$0.00
132001	Prima de Vacaciones y Dominical	\$1,094,268.00	-\$86,989.15	\$1,007,278.85	\$1,006,254.95	\$1,023.90	\$1,006,254.95	\$0.00	\$1,023.90	\$1,006,254.95	\$1,006,254.95	\$0.00
132002	Gratificación Anual	\$2,135,488.00	-\$155,339.45	\$1,980,148.55	\$1,980,133.75	\$14.80	\$1,980,133.75	\$0.00	\$14.80	\$1,980,133.75	\$1,980,133.75	\$0.00
140000	Seguridad Social	\$3,571,084.00	-\$379,833.19	\$3,191,250.81	\$3,174,846.66	\$16,404.15	\$3,174,846.66	\$0.00	\$16,404.15	\$3,174,846.66	\$3,174,846.66	\$0.00
141000	Aportaciones de seguridad social	\$2,330,044.00	-\$247,691.51	\$2,082,352.49	\$2,071,648.47	\$10,704.02	\$2,071,648.47	\$0.00	\$10,704.02	\$2,071,648.47	\$2,071,648.47	\$0.00
141001	Aportaciones al ISSSTE	\$1,767,324.00	-\$187,936.05	\$1,579,387.95	\$1,571,269.30	\$8,118.65	\$1,571,269.30	\$0.00	\$8,118.65	\$1,571,269.30	\$1,571,269.30	\$0.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada	\$562,720.00	-\$59,755.46	\$502,964.54	\$500,379.17	\$2,585.37	\$500,379.17	\$0.00	\$2,585.37	\$500,379.17	\$500,379.17	\$0.00
142000	Aportaciones a fondos de vivienda	\$886,400.00	-\$94,329.81	\$792,070.19	\$787,998.66	\$4,071.53	\$787,998.66	\$0.00	\$4,071.53	\$787,998.66	\$787,998.66	\$0.00
142001	Aportaciones a FOVISSSTE	\$886,400.00	-\$94,329.81	\$792,070.19	\$787,998.66	\$4,071.53	\$787,998.66	\$0.00	\$4,071.53	\$787,998.66	\$787,998.66	\$0.00
143000	Aportaciones al sistema para el retiro	\$354,640.00	-\$37,811.87	\$316,828.13	\$315,199.53	\$1,628.60	\$315,199.53	\$0.00	\$1,628.60	\$315,199.53	\$315,199.53	\$0.00
143001	Aportaciones al S.A.R.	\$354,640.00	-\$37,811.87	\$316,828.13	\$315,199.53	\$1,628.60	\$315,199.53	\$0.00	\$1,628.60	\$315,199.53	\$315,199.53	\$0.00
150000	Otras prestaciones sociales y económicas	\$1,686,660.00	\$445,922.38	\$2,132,582.38	\$2,132,582.38	\$0.00	\$2,132,582.38	\$0.00	\$0.00	\$2,132,582.38	\$2,132,582.38	\$0.00
159000	Otras prestaciones sociales y económicas	\$1,686,660.00	\$445,922.38	\$2,132,582.38	\$2,132,582.38	\$0.00	\$2,132,582.38	\$0.00	\$0.00	\$2,132,582.38	\$2,132,582.38	\$0.00
159002	Otras Prestaciones	\$1,686,660.00	\$445,922.38	\$2,132,582.38	\$2,132,582.38	\$0.00	\$2,132,582.38	\$0.00	\$0.00	\$2,132,582.38	\$2,132,582.38	\$0.00
200000	MATERIALES Y SUMINISTROS	\$544,840.00	\$337,739.00	\$882,579.00	\$824,728.86	\$57,850.14	\$824,728.86	\$0.00	\$57,850.14	\$824,728.86	\$424,016.89	\$400,711.97
210000	Materiales de administración, emisión de	\$62,928.00	\$347,293.12	\$410,221.12	\$403,730.57	\$6,490.55	\$403,730.57	\$0.00	\$6,490.55	\$403,730.57	\$109,496.74	\$294,233.83
211000	Materiales, útiles y equipos menores de oficina	\$34,233.00	\$230,789.61	\$265,022.61	\$259,773.58	\$5,249.03	\$259,773.58	\$0.00	\$5,249.03	\$259,773.58	\$11,711.22	\$248,062.36
211001	Material de Oficina	\$34,233.00	\$8,535.08	\$42,768.08	\$42,767.17	\$0.91	\$42,767.17	\$0.00	\$0.91	\$42,767.17	\$7,506.70	\$35,260.47
211002	Gastos de Oficina	\$0.00	\$4,204.53	\$4,204.53	\$4,204.52	\$0.01	\$4,204.52	\$0.00	\$0.01	\$4,204.52	\$4,204.52	\$0.00
211003	Muebles de Oficina, Estantería y Equipos de	\$0.00	\$218,050.00	\$218,050.00	\$212,801.89	\$5,248.11	\$212,801.89	\$0.00	\$5,248.11	\$212,801.89	\$0.00	\$212,801.89
214000	Materiales, útiles y equipos menores de tecnologías de	\$1,395.00	\$47,531.14	\$48,926.14	\$48,926.14	\$0.00	\$48,926.14	\$0.00	\$0.00	\$48,926.14	\$33,426.14	\$15,500.00
214001	Material para Bienes Informáticos	\$1,395.00	\$47,531.14	\$48,926.14	\$48,926.14	\$0.00	\$48,926.14	\$0.00	\$0.00	\$48,926.14	\$33,426.14	\$15,500.00
215000	Material impreso e información digital	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$7,300.00	\$88,693.97	\$95,993.97	\$94,752.45	\$1,241.52	\$94,752.45	\$0.00	\$1,241.52	\$94,752.45	\$64,080.98	\$30,671.47
216001	Material de Limpieza	\$7,300.00	\$88,693.97	\$95,993.97	\$94,752.45	\$1,241.52	\$94,752.45	\$0.00	\$1,241.52	\$94,752.45	\$64,080.98	\$30,671.47
218000	Materiales para el registro e identificación de bienes y	\$0.00	\$278.40	\$278.40	\$278.40	\$0.00	\$278.40	\$0.00	\$0.00	\$278.40	\$278.40	\$0.00
218002	Identificadores e iconos de señalización	\$0.00	\$278.40	\$278.40	\$278.40	\$0.00	\$278.40	\$0.00	\$0.00	\$278.40	\$278.40	\$0.00

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
						Disponibile para Comprometer					Pagado	Pagar Deuda
220000	Alimentos y utensilios	\$0.00	\$10,638.00	\$10,638.00	\$10,638.00	\$0.00	\$10,638.00	\$0.00	\$0.00	\$10,638.00	\$10,638.00	\$0.00
221000	Productos alimenticios para personas	\$0.00	\$10,638.00	\$10,638.00	\$10,638.00	\$0.00	\$10,638.00	\$0.00	\$0.00	\$10,638.00	\$10,638.00	\$0.00
221001	Alimentación de Personas	\$0.00	\$10,638.00	\$10,638.00	\$10,638.00	\$0.00	\$10,638.00	\$0.00	\$0.00	\$10,638.00	\$10,638.00	\$0.00
230000	Materias primas y materiales de producción y	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231001	Productos agrícolas	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de	\$6,000.00	\$155,887.45	\$161,887.45	\$140,066.75	\$21,820.70	\$140,066.75	\$0.00	\$21,820.70	\$140,066.75	\$52,484.11	\$87,582.64
246000	Material eléctrico y electrónico	\$4,000.00	\$68,610.00	\$72,610.00	\$52,487.01	\$20,122.99	\$52,487.01	\$0.00	\$20,122.99	\$52,487.01	\$19,027.01	\$33,460.00
246001	Material Eléctrico	\$4,000.00	\$46,485.00	\$50,485.00	\$30,362.01	\$20,122.99	\$30,362.01	\$0.00	\$20,122.99	\$30,362.01	\$7,862.01	\$22,500.00
246002	Material Electrónico	\$0.00	\$22,125.00	\$22,125.00	\$22,125.00	\$0.00	\$22,125.00	\$0.00	\$0.00	\$22,125.00	\$11,165.00	\$10,960.00
247000	Artículos metálicos para la construcción	\$0.00	\$8,772.00	\$8,772.00	\$8,772.00	\$0.00	\$8,772.00	\$0.00	\$0.00	\$8,772.00	\$2,956.50	\$5,815.50
247001	Artículos metálicos para la construcción	\$0.00	\$8,772.00	\$8,772.00	\$8,772.00	\$0.00	\$8,772.00	\$0.00	\$0.00	\$8,772.00	\$2,956.50	\$5,815.50
249000	Otros materiales y artículos de construcción y	\$2,000.00	\$78,505.45	\$80,505.45	\$78,807.74	\$1,697.71	\$78,807.74	\$0.00	\$1,697.71	\$78,807.74	\$30,500.60	\$48,307.14
249001	Otros materiales y artículos de construcción y	\$2,000.00	\$78,505.45	\$80,505.45	\$78,807.74	\$1,697.71	\$78,807.74	\$0.00	\$1,697.71	\$78,807.74	\$30,500.60	\$48,307.14
250000	Productos químicos, farmacéuticos y de laboratorio	\$52,250.00	\$4,959.43	\$57,209.43	\$49,584.15	\$7,625.28	\$49,584.15	\$0.00	\$7,625.28	\$49,584.15	\$48,838.85	\$745.50
252000	Fertilizantes, pesticidas y otros agroquímicos	\$18,750.00	-\$18,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
252001	Plagucidas, Abonos y Fertilizantes	\$18,750.00	-\$18,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$25,500.00	\$25,238.13	\$50,738.13	\$45,577.15	\$5,160.98	\$45,577.15	\$0.00	\$5,160.98	\$45,577.15	\$45,577.15	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$25,500.00	\$25,238.13	\$50,738.13	\$45,577.15	\$5,160.98	\$45,577.15	\$0.00	\$5,160.98	\$45,577.15	\$45,577.15	\$0.00
254000	Materiales, accesorios y suministros médicos	\$8,000.00	-\$2,625.70	\$5,374.30	\$2,910.00	\$2,464.30	\$2,910.00	\$0.00	\$2,464.30	\$2,910.00	\$2,910.00	\$0.00
254001	Materiales y Suministros Médicos	\$8,000.00	-\$2,625.70	\$5,374.30	\$2,910.00	\$2,464.30	\$2,910.00	\$0.00	\$2,464.30	\$2,910.00	\$2,910.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,072.00	\$1,072.00	\$1,072.00	\$0.00	\$1,072.00	\$0.00	\$0.00	\$1,072.00	\$351.50	\$720.50
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,072.00	\$1,072.00	\$1,072.00	\$0.00	\$1,072.00	\$0.00	\$0.00	\$1,072.00	\$351.50	\$720.50
259000	Otros productos químicos	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00	\$25.00	\$0.00	\$0.00	\$25.00	\$0.00	\$25.00
259001	Otros productos químicos	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00	\$25.00	\$0.00	\$0.00	\$25.00	\$0.00	\$25.00
260000	Combustibles, lubricantes y aditivos	\$351,452.00	-\$210,643.59	\$140,808.41	\$140,794.90	\$13.51	\$140,794.90	\$0.00	\$13.51	\$140,794.90	\$140,794.90	\$0.00
261000	Combustibles, lubricantes y aditivos	\$351,452.00	-\$210,643.59	\$140,808.41	\$140,794.90	\$13.51	\$140,794.90	\$0.00	\$13.51	\$140,794.90	\$140,794.90	\$0.00
261001	Combustibles y Lubricantes vehiculos y equipos	\$351,452.00	-\$210,643.59	\$140,808.41	\$140,794.90	\$13.51	\$140,794.90	\$0.00	\$13.51	\$140,794.90	\$140,794.90	\$0.00
270000	Vestuario, blancos, prendas de protección y	\$12,750.00	\$12,115.78	\$24,865.78	\$24,865.70	\$0.08	\$24,865.70	\$0.00	\$0.08	\$24,865.70	\$24,865.70	\$0.00
271000	Vestuario y uniformes	\$11,500.00	-\$7,399.50	\$4,100.50	\$4,100.42	\$0.08	\$4,100.42	\$0.00	\$0.08	\$4,100.42	\$4,100.42	\$0.00
271001	Vestuario, Uniformes	\$11,500.00	-\$7,399.50	\$4,100.50	\$4,100.42	\$0.08	\$4,100.42	\$0.00	\$0.08	\$4,100.42	\$4,100.42	\$0.00

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
272000	Prendas de seguridad y protección personal	\$0.00	\$19,967.28	\$19,967.28	\$19,967.28	\$0.00	\$19,967.28	\$0.00	\$0.00	\$19,967.28	\$19,967.28	\$0.00
272001	Prendas de Protección	\$0.00	\$19,967.28	\$19,967.28	\$19,967.28	\$0.00	\$19,967.28	\$0.00	\$0.00	\$19,967.28	\$19,967.28	\$0.00
273000	Artículos deportivos	\$750.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$750.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274000	Productos textiles	\$500.00	\$298.00	\$798.00	\$798.00	\$0.00	\$798.00	\$0.00	\$0.00	\$798.00	\$798.00	\$0.00
274001	Productos textiles	\$500.00	\$298.00	\$798.00	\$798.00	\$0.00	\$798.00	\$0.00	\$0.00	\$798.00	\$798.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$54,460.00	\$22,488.81	\$76,948.81	\$55,048.79	\$21,900.02	\$55,048.79	\$0.00	\$21,900.02	\$55,048.79	\$36,898.79	\$18,150.00
291000	Herramientas menores	\$2,800.00	-\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$2,800.00	-\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$0.00	\$2,110.80	\$2,110.80	\$2,060.80	\$50.00	\$2,060.80	\$0.00	\$50.00	\$2,060.80	\$2,060.80	\$0.00
292001	Refacciones y accesorios menores de edificios	\$0.00	\$2,110.80	\$2,110.80	\$2,060.80	\$50.00	\$2,060.80	\$0.00	\$50.00	\$2,060.80	\$2,060.80	\$0.00
294000	Refacciones y accesorios menores de equipo de	\$51,660.00	\$22,663.01	\$74,323.01	\$52,472.99	\$21,850.02	\$52,472.99	\$0.00	\$21,850.02	\$52,472.99	\$34,322.99	\$18,150.00
294001	Refacciones y accesorios menores de equipo de	\$51,660.00	\$22,663.01	\$74,323.01	\$52,472.99	\$21,850.02	\$52,472.99	\$0.00	\$21,850.02	\$52,472.99	\$34,322.99	\$18,150.00
298000	Refacciones y accesorios menores de maquinaria y	\$0.00	\$515.00	\$515.00	\$515.00	\$0.00	\$515.00	\$0.00	\$0.00	\$515.00	\$515.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y	\$0.00	\$515.00	\$515.00	\$515.00	\$0.00	\$515.00	\$0.00	\$0.00	\$515.00	\$515.00	\$0.00
300000	SERVICIOS GENERALES	\$1,700,935.00	\$1,112,041.15	\$2,812,976.15	\$2,480,524.80	\$332,451.35	\$2,480,524.80	\$0.00	\$332,451.35	\$2,480,524.80	\$1,660,447.88	\$820,076.82
310000	Servicios básicos	\$728,300.00	-\$40,031.52	\$688,268.48	\$608,268.48	\$80,000.00	\$608,268.48	\$0.00	\$80,000.00	\$608,268.48	\$448,268.48	\$160,000.00
311000	Energía eléctrica	\$500,000.00	-\$224,424.77	\$275,575.23	\$275,575.23	\$0.00	\$275,575.23	\$0.00	\$0.00	\$275,575.23	\$275,575.23	\$0.00
311001	Servicio de Energía Eléctrica	\$500,000.00	-\$224,424.77	\$275,575.23	\$275,575.23	\$0.00	\$275,575.23	\$0.00	\$0.00	\$275,575.23	\$275,575.23	\$0.00
313000	Agua	\$0.00	\$1,392.00	\$1,392.00	\$1,392.00	\$0.00	\$1,392.00	\$0.00	\$0.00	\$1,392.00	\$1,392.00	\$0.00
313001	Servicio de Agua	\$0.00	\$1,392.00	\$1,392.00	\$1,392.00	\$0.00	\$1,392.00	\$0.00	\$0.00	\$1,392.00	\$1,392.00	\$0.00
314000	Telefonía tradicional	\$51,000.00	-\$19,484.64	\$31,515.36	\$31,515.36	\$0.00	\$31,515.36	\$0.00	\$0.00	\$31,515.36	\$31,515.36	\$0.00
314001	Servicio Telefónico Tradicional	\$51,000.00	-\$19,484.64	\$31,515.36	\$31,515.36	\$0.00	\$31,515.36	\$0.00	\$0.00	\$31,515.36	\$31,515.36	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento	\$177,000.00	\$202,026.00	\$379,026.00	\$299,026.00	\$80,000.00	\$299,026.00	\$0.00	\$80,000.00	\$299,026.00	\$139,026.00	\$160,000.00
317001	Servicios de Conducción de Señales Analógicas y	\$177,000.00	\$202,026.00	\$379,026.00	\$299,026.00	\$80,000.00	\$299,026.00	\$0.00	\$80,000.00	\$299,026.00	\$139,026.00	\$160,000.00
318000	Servicios postales y telegráficos	\$300.00	\$459.89	\$759.89	\$759.89	\$0.00	\$759.89	\$0.00	\$0.00	\$759.89	\$759.89	\$0.00
318001	Servicio Postal	\$300.00	\$459.89	\$759.89	\$759.89	\$0.00	\$759.89	\$0.00	\$0.00	\$759.89	\$759.89	\$0.00
320000	Servicios de arrendamiento	\$79,426.22	\$206,658.88	\$286,085.10	\$281,850.23	\$4,234.87	\$281,850.23	\$0.00	\$4,234.87	\$281,850.23	\$44,984.22	\$236,866.01
326000	Arrendamiento de maquinaria, otros equipos y	\$0.00	\$25,135.10	\$25,135.10	\$24,699.99	\$435.11	\$24,699.99	\$0.00	\$435.11	\$24,699.99	\$0.00	\$24,699.99
326001	Arrendamiento de Maquinaria y Equipo	\$0.00	\$25,135.10	\$25,135.10	\$24,699.99	\$435.11	\$24,699.99	\$0.00	\$435.11	\$24,699.99	\$0.00	\$24,699.99
327000	Arrendamiento de activos intangibles	\$79,426.22	\$181,523.78	\$260,950.00	\$257,150.24	\$3,799.76	\$257,150.24	\$0.00	\$3,799.76	\$257,150.24	\$44,984.22	\$212,166.02

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Presupuesto		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagado	Cuentas por Pagar Deuda	
					Comprometido	Disponibile para Comprometer						
327001	Arrendamiento de activos intangibles	\$79,426.22	\$181,523.78	\$260,950.00	\$257,150.24	\$3,799.76	\$257,150.24	\$0.00	\$3,799.76	\$257,150.24	\$44,984.22	\$212,166.02
330000	Servicios profesionales, científicos, técnicos y otros	\$724,893.78	\$84,979.42	\$809,873.20	\$748,222.63	\$61,450.57	\$748,222.63	\$0.00	\$61,450.57	\$748,222.63	\$698,229.63	\$49,993.00
331000	Servicios legales, de contabilidad, auditoría y	\$106,396.00	\$57,732.00	\$164,128.00	\$104,121.00	\$60,007.00	\$104,121.00	\$0.00	\$60,007.00	\$104,121.00	\$54,128.00	\$49,993.00
331002	Servicios de contabilidad, auditoría y servicios	\$106,396.00	\$57,732.00	\$164,128.00	\$104,121.00	\$60,007.00	\$104,121.00	\$0.00	\$60,007.00	\$104,121.00	\$54,128.00	\$49,993.00
333000	Servicios de consultoría administrativa, procesos,	\$0.00	\$8,509.80	\$8,509.80	\$8,509.80	\$0.00	\$8,509.80	\$0.00	\$0.00	\$8,509.80	\$8,509.80	\$0.00
333001	Servicios de informática	\$0.00	\$8,509.80	\$8,509.80	\$8,509.80	\$0.00	\$8,509.80	\$0.00	\$0.00	\$8,509.80	\$8,509.80	\$0.00
334000	Servicios de capacitación	\$0.00	\$95,240.25	\$95,240.25	\$95,240.25	\$0.00	\$95,240.25	\$0.00	\$0.00	\$95,240.25	\$95,240.25	\$0.00
334001	Capacitación	\$0.00	\$95,240.25	\$95,240.25	\$95,240.25	\$0.00	\$95,240.25	\$0.00	\$0.00	\$95,240.25	\$95,240.25	\$0.00
338000	Servicios de vigilancia	\$618,297.78	-\$100,624.16	\$517,673.62	\$516,230.05	\$1,443.57	\$516,230.05	\$0.00	\$1,443.57	\$516,230.05	\$516,230.05	\$0.00
338001	Servicios de Vigilancia	\$618,297.78	-\$100,624.16	\$517,673.62	\$516,230.05	\$1,443.57	\$516,230.05	\$0.00	\$1,443.57	\$516,230.05	\$516,230.05	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$24,121.53	\$24,121.53	\$24,121.53	\$0.00	\$24,121.53	\$0.00	\$0.00	\$24,121.53	\$24,121.53	\$0.00
339001	Estudios e Investigaciones	\$0.00	\$24,121.53	\$24,121.53	\$24,121.53	\$0.00	\$24,121.53	\$0.00	\$0.00	\$24,121.53	\$24,121.53	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$0.00	\$188,996.04	\$188,996.04	\$167,489.86	\$19,506.18	\$167,489.86	\$0.00	\$19,506.18	\$167,489.86	\$11,892.86	\$155,597.00
341000	Servicios financieros y bancarios	\$0.00	\$10,065.54	\$10,065.54	\$9,892.86	\$172.68	\$9,892.86	\$0.00	\$172.68	\$9,892.86	\$9,892.86	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$0.00	\$10,065.54	\$10,065.54	\$9,892.86	\$172.68	\$9,892.86	\$0.00	\$172.68	\$9,892.86	\$9,892.86	\$0.00
344000	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
344001	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
345000	Seguro de bienes patrimoniales	\$0.00	\$174,930.50	\$174,930.50	\$155,597.00	\$19,333.50	\$155,597.00	\$0.00	\$19,333.50	\$155,597.00	\$0.00	\$155,597.00
345001	Seguros	\$0.00	\$174,930.50	\$174,930.50	\$155,597.00	\$19,333.50	\$155,597.00	\$0.00	\$19,333.50	\$155,597.00	\$0.00	\$155,597.00
350000	Servicios de instalación, reparación, mantenimiento	\$6,500.00	\$112,674.18	\$119,074.18	\$119,074.17	\$0.01	\$119,074.17	\$0.00	\$0.01	\$119,074.17	\$99,074.17	\$20,000.00
352000	Instalación, reparación y mantenimiento de mobiliario y	\$0.00	\$12,428.24	\$12,428.24	\$12,428.24	\$0.00	\$12,428.24	\$0.00	\$0.00	\$12,428.24	\$12,428.24	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$0.00	\$11,268.24	\$11,268.24	\$11,268.24	\$0.00	\$11,268.24	\$0.00	\$0.00	\$11,268.24	\$11,268.24	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$1,160.00	\$1,160.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de	\$0.00	\$18,039.00	\$18,039.00	\$18,039.00	\$0.00	\$18,039.00	\$0.00	\$0.00	\$18,039.00	\$5,539.00	\$12,500.00
353001	Mantenimiento de bienes informáticos	\$0.00	\$18,039.00	\$18,039.00	\$18,039.00	\$0.00	\$18,039.00	\$0.00	\$0.00	\$18,039.00	\$5,539.00	\$12,500.00
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$71,106.94	\$71,106.94	\$71,106.93	\$0.01	\$71,106.93	\$0.00	\$0.01	\$71,106.93	\$71,106.93	\$0.00
355001	Mantenimiento de Vehículos	\$0.00	\$71,106.94	\$71,106.94	\$71,106.93	\$0.01	\$71,106.93	\$0.00	\$0.01	\$71,106.93	\$71,106.93	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria,	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$6,500.00	-\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$6,500.00	-\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Unidad Administrativa	Objeto del Gasto	Presupuesto Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
359000	Servicios de jardinería y fumigación	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00
359001	Servicios de jardinería y fumigación	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00
360000	Servicios de comunicación social y publicidad	\$3,500.00	\$6,147.47	\$9,647.47	\$9,647.47	\$0.00	\$9,647.47	\$0.00	\$0.00	\$9,647.47	\$9,647.47	\$0.00
361000	Difusión por radio, televisión y otros medios de	\$3,500.00	-\$6.03	\$3,493.97	\$3,493.97	\$0.00	\$3,493.97	\$0.00	\$0.00	\$3,493.97	\$3,493.97	\$0.00
361001	Difusión de programas y actividades gubernamentales	\$0.00	\$3,493.97	\$3,493.97	\$3,493.97	\$0.00	\$3,493.97	\$0.00	\$0.00	\$3,493.97	\$3,493.97	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros medios de	\$0.00	\$6,153.50	\$6,153.50	\$6,153.50	\$0.00	\$6,153.50	\$0.00	\$0.00	\$6,153.50	\$6,153.50	\$0.00
362001	Difusión por radio, televisión y otros medios de	\$0.00	\$6,153.50	\$6,153.50	\$6,153.50	\$0.00	\$6,153.50	\$0.00	\$0.00	\$6,153.50	\$6,153.50	\$0.00
370000	Servicios de traslado y viáticos	\$79,390.00	-\$72,190.99	\$7,199.01	\$7,161.51	\$37.50	\$7,161.51	\$0.00	\$37.50	\$7,161.51	\$7,161.51	\$0.00
372000	Pasajes terrestres	\$13,792.50	-\$13,792.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$13,792.50	-\$13,792.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$64,587.00	-\$57,387.99	\$7,199.01	\$7,161.51	\$37.50	\$7,161.51	\$0.00	\$37.50	\$7,161.51	\$7,161.51	\$0.00
375001	Viáticos en el país	\$64,587.00	-\$57,387.99	\$7,199.01	\$7,161.51	\$37.50	\$7,161.51	\$0.00	\$37.50	\$7,161.51	\$7,161.51	\$0.00
379000	Otros servicios de traslado y hospedaje	\$1,010.50	-\$1,010.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$1,010.50	-\$1,010.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$75,875.00	-\$66,719.94	\$9,155.06	\$9,154.99	\$0.07	\$9,154.99	\$0.00	\$0.07	\$9,154.99	\$9,154.99	\$0.00
382000	Gastos de orden social y cultural	\$72,775.00	-\$66,363.99	\$7,411.01	\$7,410.99	\$0.02	\$7,410.99	\$0.00	\$0.02	\$7,410.99	\$7,410.99	\$0.00
382001	Gastos de orden social	\$62,425.00	-\$56,013.99	\$7,411.01	\$7,410.99	\$0.02	\$7,410.99	\$0.00	\$0.02	\$7,410.99	\$7,410.99	\$0.00
382002	Eventos Culturales	\$10,350.00	-\$10,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$3,100.00	-\$1,505.95	\$1,594.05	\$1,594.00	\$0.05	\$1,594.00	\$0.00	\$0.05	\$1,594.00	\$1,594.00	\$0.00
383001	Congresos, Convenciones	\$3,100.00	-\$1,505.95	\$1,594.05	\$1,594.00	\$0.05	\$1,594.00	\$0.00	\$0.05	\$1,594.00	\$1,594.00	\$0.00
385000	Gastos de representación	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00
385001	Gastos de representación	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00
390000	Otros servicios generales	\$3,250.00	\$696,627.61	\$696,877.61	\$629,655.46	\$167,222.15	\$629,655.46	\$0.00	\$167,222.15	\$629,655.46	\$332,034.65	\$197,620.81
392000	Impuestos y derechos	\$3,250.00	\$445,102.80	\$448,352.80	\$281,130.65	\$167,222.15	\$281,130.65	\$0.00	\$167,222.15	\$281,130.65	\$281,130.65	\$0.00
392005	Pago de otros impuestos	\$0.00	\$6,704.00	\$6,704.00	\$6,704.00	\$0.00	\$6,704.00	\$0.00	\$0.00	\$6,704.00	\$6,704.00	\$0.00
392006	Pago de derechos	\$3,250.00	\$438,398.80	\$441,648.80	\$274,426.65	\$167,222.15	\$274,426.65	\$0.00	\$167,222.15	\$274,426.65	\$274,426.65	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una	\$0.00	\$248,524.81	\$248,524.81	\$248,524.81	\$0.00	\$248,524.81	\$0.00	\$0.00	\$248,524.81	\$50,904.00	\$197,620.81
398001	Impuesto sobre nóminas y otros que se deriven de una	\$0.00	\$248,524.81	\$248,524.81	\$248,524.81	\$0.00	\$248,524.81	\$0.00	\$0.00	\$248,524.81	\$50,904.00	\$197,620.81
500000	BIENES MUEBLES, INMUEBLES E	\$0.00	\$73,668.32	\$73,668.32	\$73,668.32	\$0.00	\$73,668.32	\$0.00	\$0.00	\$73,668.32	\$73,668.32	\$0.00
510000	Mobiliarío y equipo de administración	\$0.00	\$52,226.40	\$52,226.40	\$52,226.40	\$0.00	\$52,226.40	\$0.00	\$0.00	\$52,226.40	\$52,226.40	\$0.00

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
511000	Muebles de oficina y estantería	\$0.00	\$9,935.14	\$9,935.14	\$9,935.14	\$0.00	\$9,935.14	\$0.00	\$0.00	\$9,935.14	\$9,935.14	\$0.00
511001	Muebles de oficina y estantería	\$0.00	\$9,935.14	\$9,935.14	\$9,935.14	\$0.00	\$9,935.14	\$0.00	\$0.00	\$9,935.14	\$9,935.14	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$42,291.26	\$42,291.26	\$42,291.26	\$0.00	\$42,291.26	\$0.00	\$0.00	\$42,291.26	\$42,291.26	\$0.00
515001	Bienes informáticos	\$0.00	\$42,291.26	\$42,291.26	\$42,291.26	\$0.00	\$42,291.26	\$0.00	\$0.00	\$42,291.26	\$42,291.26	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$21,441.92	\$21,441.92	\$21,441.92	\$0.00	\$21,441.92	\$0.00	\$0.00	\$21,441.92	\$21,441.92	\$0.00
521000	Equipos y aparatos audiovisuales	\$0.00	\$21,441.92	\$21,441.92	\$21,441.92	\$0.00	\$21,441.92	\$0.00	\$0.00	\$21,441.92	\$21,441.92	\$0.00
521001	Equipos y aparatos audiovisuales	\$0.00	\$21,441.92	\$21,441.92	\$21,441.92	\$0.00	\$21,441.92	\$0.00	\$0.00	\$21,441.92	\$21,441.92	\$0.00
700000	INVERSIONES FINANCIERAS Y OTRAS	\$0.00	\$199,988.98	\$199,988.98	\$0.00	\$199,988.98	\$0.00	\$0.00	\$199,988.98	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y otras erogaciones	\$0.00	\$199,988.98	\$199,988.98	\$0.00	\$199,988.98	\$0.00	\$0.00	\$199,988.98	\$0.00	\$0.00	\$0.00
799000	Otras erogaciones especiales	\$0.00	\$199,988.98	\$199,988.98	\$0.00	\$199,988.98	\$0.00	\$0.00	\$199,988.98	\$0.00	\$0.00	\$0.00
799004	Provisión para erogaciones especiales	\$0.00	\$199,988.98	\$199,988.98	\$0.00	\$199,988.98	\$0.00	\$0.00	\$199,988.98	\$0.00	\$0.00	\$0.00
Recursos Federales		\$29,953,147.00	\$347,813.45	\$30,300,960.45	\$29,496,959.47	\$804,000.98	\$29,496,959.47	\$0.00	\$804,000.98	\$29,496,959.47	\$28,276,170.68	\$1,220,788.79
Total Final		\$65,420,818.00	\$523,526.29	\$65,944,344.29	\$64,149,735.17	\$1,794,609.12	\$64,149,735.17	\$0.00	\$1,794,609.12	\$64,149,735.17	\$61,703,679.68	\$2,446,055.49

"Bajo protesta de decir verdad declaramos que la Información Financiera Contable, Presupuestaria o Programática presentada, es correcta y es responsabilidad del emisor"

L.A.I. ATILANO RODOLFO RODRÍGUEZ PÉREZ
PRESIDENTE DE LA JUNTA DE GOBIERNO

MTRO. MIGUEL ÁNGEL TÉLLEZ JARDÍNEZ
RECTOR

L.C. MA. ELENA VILLEGAS VELASCO
ENCARGADA DE LA DIRECCIÓN DE
ADMINISTRACIÓN Y FINANZAS