

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio	
102	FORMACIÓN PROFESIONAL TÉCNICA Y UNIVERSITARIA DE MADRES SOLTERAS											
1501	Recursos Federales											
400000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$0.00	\$76.43	\$76.43	\$76.43	\$0.00	\$76.43	\$0.00	\$0.00	\$0.00	\$76.43	\$0.00
440000	Ayudas sociales	\$0.00	\$76.43	\$76.43	\$76.43	\$0.00	\$76.43	\$0.00	\$0.00	\$0.00	\$76.43	\$0.00
442000	Becas y otras ayudas para programas de estudio	\$0.00	\$76.43	\$76.43	\$76.43	\$0.00	\$76.43	\$0.00	\$0.00	\$0.00	\$76.43	\$0.00
442001	Becas	\$0.00	\$76.43	\$76.43	\$76.43	\$0.00	\$76.43	\$0.00	\$0.00	\$0.00	\$76.43	\$0.00
	Recursos Federales	\$0.00	\$76.43	\$76.43	\$76.43	\$0.00	\$76.43	\$0.00	\$0.00	\$0.00	\$76.43	\$0.00
	FORMACIÓN PROFESIONAL TÉCNICA Y UNIVERSITARIA DE MADRES SOLTERAS	\$0.00	\$76.43	\$76.43	\$76.43	\$0.00	\$76.43	\$0.00	\$0.00	\$0.00	\$76.43	\$0.00
110	CONSTRUCCIÓN DE INFRAESTRUCTURA PARA GRUPOS VULNERABLES Y PERSONAS CON DISCAPACIDAD 2012											
1501	Recursos Federales											
300000	SERVICIOS GENERALES	\$0.00	\$388.30	\$388.30	\$388.30	\$0.00	\$388.30	\$0.00	\$0.00	\$0.00	\$388.30	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$0.00	\$388.30	\$388.30	\$388.30	\$0.00	\$388.30	\$0.00	\$0.00	\$0.00	\$388.30	\$0.00
351000	Conservación y mantenimiento menor de bienes muebles	\$0.00	\$388.30	\$388.30	\$388.30	\$0.00	\$388.30	\$0.00	\$0.00	\$0.00	\$388.30	\$0.00
351001	Conservación y mantenimiento menor de bienes muebles	\$0.00	\$388.30	\$388.30	\$388.30	\$0.00	\$388.30	\$0.00	\$0.00	\$0.00	\$388.30	\$0.00
	Recursos Federales	\$0.00	\$388.30	\$388.30	\$388.30	\$0.00	\$388.30	\$0.00	\$0.00	\$0.00	\$388.30	\$0.00
	CONSTRUCCIÓN DE INFRAESTRUCTURA PARA GRUPOS VULNERABLES Y PERSONAS CON DISCAPACIDAD 2012	\$0.00	\$388.30	\$388.30	\$388.30	\$0.00	\$388.30	\$0.00	\$0.00	\$0.00	\$388.30	\$0.00
121	PRODEP											
1501	Recursos Federales											
200000	MATERIALES Y SUMINISTROS	\$0.00	\$43.11	\$43.11	\$43.11	\$0.00	\$43.11	\$0.00	\$0.00	\$0.00	\$43.11	\$0.00
210000	Materiales de administración, emisión y recepción de documentos	\$0.00	\$43.11	\$43.11	\$43.11	\$0.00	\$43.11	\$0.00	\$0.00	\$0.00	\$43.11	\$0.00
214000	Materiales, útiles y equipos menores de oficina	\$0.00	\$43.11	\$43.11	\$43.11	\$0.00	\$43.11	\$0.00	\$0.00	\$0.00	\$43.11	\$0.00
214001	Material para Bienes Informáticos	\$0.00	\$43.11	\$43.11	\$43.11	\$0.00	\$43.11	\$0.00	\$0.00	\$0.00	\$43.11	\$0.00
	Recursos Federales	\$0.00	\$43.11	\$43.11	\$43.11	\$0.00	\$43.11	\$0.00	\$0.00	\$0.00	\$43.11	\$0.00

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
PRODEP	\$0.00	\$43.11	\$43.11	\$43.11	\$0.00	\$43.11	\$0.00	\$0.00	\$0.00	\$43.11	\$0.00

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FORTALECIMIENTO A LA EDUCACIÓN CON LA ENTREGA DE ÚTILES Y UNIFORMES R-17 INVERSIÓN

1601		Recursos Estatales										
400000	TRANSFERENCIAS, ASIGNACIONES Y OTROS	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
410000	Transferencias internas y asignaciones	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
415000	Transferencias internas otorgadas a en	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
415001	Transferencias internas otorgadas a en	\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
Recursos Estatales		\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60
FORTALECIMIENTO A LA EDUCACIÓN CON LA ENTREGA DE ÚTILES Y UNIFORMES R-17 INVERSIÓN		\$0.00	\$1,711,058.58	\$1,711,058.58	\$1,706,464.98	\$4,593.60	\$1,706,464.98	\$0.00	\$1,706,464.98	\$1,706,464.98	\$0.00	\$4,593.60

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AV-092 FORTALECIMIENTO AL SISTEMA DE EDUCACIÓN (PROVISIÓN NÓMINA)

1601	Recursos Estatales											
700000	INVERSIONES FINANCIERAS Y CREDITOS	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
790000	Provisiones para contingencias y otras	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
799000	Otras erogaciones especiales	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
799004	Provisión para erogaciones especiales	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Recursos Estatales	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	AV-092 FORTALECIMIENTO AL	\$5,065,942.00	-\$5,065,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Colocación de estudiantes de Educación Superior en servicio social, estadías o residencias profesionales

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$11,500.00	-\$158.68	\$11,341.32	\$11,341.32	\$0.00	\$11,341.32	\$0.00	\$11,341.32	\$7,443.72	\$3,897.60	\$0.00
210000	Materiales de administración, emisión	\$7,500.00	-\$56.28	\$7,443.72	\$7,443.72	\$0.00	\$7,443.72	\$0.00	\$7,443.72	\$7,443.72	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$5,000.00	-\$44.48	\$4,955.52	\$4,955.52	\$0.00	\$4,955.52	\$0.00	\$4,955.52	\$4,955.52	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
211001	Material de Oficina	\$5,000.00	-\$44.48	\$4,955.52	\$4,955.52	\$0.00	\$4,955.52	\$0.00	\$4,955.52	\$4,955.52	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$2,500.00	-\$11.80	\$2,488.20	\$2,488.20	\$0.00	\$2,488.20	\$0.00	\$2,488.20	\$2,488.20	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$2,500.00	-\$11.80	\$2,488.20	\$2,488.20	\$0.00	\$2,488.20	\$0.00	\$2,488.20	\$2,488.20	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$4,000.00	-\$102.40	\$3,897.60	\$3,897.60	\$0.00	\$3,897.60	\$0.00	\$3,897.60	\$0.00	\$3,897.60	\$0.00
294000	Refacciones y accesorios menores de	\$4,000.00	-\$102.40	\$3,897.60	\$3,897.60	\$0.00	\$3,897.60	\$0.00	\$3,897.60	\$0.00	\$3,897.60	\$0.00
294001	Refacciones y accesorios menores de	\$4,000.00	-\$102.40	\$3,897.60	\$3,897.60	\$0.00	\$3,897.60	\$0.00	\$3,897.60	\$0.00	\$3,897.60	\$0.00
300000	SERVICIOS GENERALES	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$0.00
360000	Servicios de comunicación social y p	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros me	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros me	\$3,300.00	\$250.41	\$3,550.41	\$3,550.41	\$0.00	\$3,550.41	\$0.00	\$3,550.41	\$3,550.41	\$0.00	\$0.00
Ingresos Propios		\$14,800.00	\$91.73	\$14,891.73	\$14,891.73	\$0.00	\$14,891.73	\$0.00	\$14,891.73	\$10,994.13	\$3,897.60	\$0.00
Colocación de estudiantes de l		\$14,800.00	\$91.73	\$14,891.73	\$14,891.73	\$0.00	\$14,891.73	\$0.00	\$14,891.73	\$10,994.13	\$3,897.60	\$0.00

A12

Aprobación de adecuaciones curriculares de planes y programas de estudio de Educación Superior

1401 Ingresos Propios												
300000	SERVICIOS GENERALES	\$11,850.00	-\$11,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$11,850.00	-\$11,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$5,850.00	-\$5,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$5,850.00	-\$5,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$11,850.00	-\$11,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aprobación de adecuaciones c		\$11,850.00	-\$11,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

A13

Diagnóstico a aspirantes de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$33,750.00	-\$92.48	\$33,657.52	\$33,657.52	\$0.00	\$33,657.52	\$0.00	\$33,657.52	\$33,657.52	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
210000	Materiales de administración, emisión	\$33,750.00	-\$92.48	\$33,657.52	\$33,657.52	\$0.00	\$33,657.52	\$0.00	\$33,657.52	\$33,657.52	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$5,000.00	-\$92.04	\$4,907.96	\$4,907.96	\$0.00	\$4,907.96	\$0.00	\$4,907.96	\$4,907.96	\$0.00	\$0.00
211001	Material de Oficina	\$5,000.00	-\$92.04	\$4,907.96	\$4,907.96	\$0.00	\$4,907.96	\$0.00	\$4,907.96	\$4,907.96	\$0.00	\$0.00
212000	Materiales y útiles de impresión y repro	\$23,750.00	-\$0.04	\$23,749.96	\$23,749.96	\$0.00	\$23,749.96	\$0.00	\$23,749.96	\$23,749.96	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$23,750.00	-\$0.04	\$23,749.96	\$23,749.96	\$0.00	\$23,749.96	\$0.00	\$23,749.96	\$23,749.96	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$5,000.00	-\$0.40	\$4,999.60	\$4,999.60	\$0.00	\$4,999.60	\$0.00	\$4,999.60	\$4,999.60	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$5,000.00	-\$0.40	\$4,999.60	\$4,999.60	\$0.00	\$4,999.60	\$0.00	\$4,999.60	\$4,999.60	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$779,674.00	-\$132,993.22	\$646,680.78	\$646,680.78	\$0.00	\$646,680.78	\$0.00	\$646,680.78	\$646,680.78	\$0.00	\$0.00
330000	Servicios profesionales, científicos, té	\$501,149.00	-\$142,059.22	\$359,089.78	\$359,089.78	\$0.00	\$359,089.78	\$0.00	\$359,089.78	\$359,089.78	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, audi	\$389,350.00	-\$119,525.00	\$269,825.00	\$269,825.00	\$0.00	\$269,825.00	\$0.00	\$269,825.00	\$269,825.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$389,350.00	-\$119,525.00	\$269,825.00	\$269,825.00	\$0.00	\$269,825.00	\$0.00	\$269,825.00	\$269,825.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, foto	\$111,799.00	-\$22,534.22	\$89,264.78	\$89,264.78	\$0.00	\$89,264.78	\$0.00	\$89,264.78	\$89,264.78	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, foto	\$111,799.00	-\$22,534.22	\$89,264.78	\$89,264.78	\$0.00	\$89,264.78	\$0.00	\$89,264.78	\$89,264.78	\$0.00	\$0.00
390000	Otros servicios generales	\$278,525.00	\$9,066.00	\$287,591.00	\$287,591.00	\$0.00	\$287,591.00	\$0.00	\$287,591.00	\$287,591.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$278,525.00	\$9,066.00	\$287,591.00	\$287,591.00	\$0.00	\$287,591.00	\$0.00	\$287,591.00	\$287,591.00	\$0.00	\$0.00
392006	Pago de derechos	\$278,525.00	\$9,066.00	\$287,591.00	\$287,591.00	\$0.00	\$287,591.00	\$0.00	\$287,591.00	\$287,591.00	\$0.00	\$0.00
Ingresos Propios		\$813,424.00	-\$133,085.70	\$680,338.30	\$680,338.30	\$0.00	\$680,338.30	\$0.00	\$680,338.30	\$680,338.30	\$0.00	\$0.00
Diagnostico a aspirantes de Ec		\$813,424.00	-\$133,085.70	\$680,338.30	\$680,338.30	\$0.00	\$680,338.30	\$0.00	\$680,338.30	\$680,338.30	\$0.00	\$0.00

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Impartición de actividades extracurriculares en Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$60,000.00	\$81,653.70	\$141,653.70	\$141,653.70	\$0.00	\$141,653.70	\$0.00	\$52,346.79	\$52,346.79	\$89,306.91	\$0.00
250000	Productos químicos, farmacéuticos y	\$4,000.00	\$2,480.75	\$6,480.75	\$6,480.75	\$0.00	\$6,480.75	\$0.00	\$3,981.12	\$3,981.12	\$2,499.63	\$0.00
253000	Medicinas y productos farmacéuticos	\$1,500.00	-\$18.68	\$1,481.32	\$1,481.32	\$0.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$1,500.00	-\$18.68	\$1,481.32	\$1,481.32	\$0.00	\$1,481.32	\$0.00	\$1,481.32	\$1,481.32	\$0.00	\$0.00
254000	Materiales, accesorios y suministros m	\$2,500.00	\$2,499.43	\$4,999.43	\$4,999.43	\$0.00	\$4,999.43	\$0.00	\$2,499.80	\$2,499.80	\$2,499.63	\$0.00
254001	Materiales y Suministros Médicos	\$2,500.00	\$2,499.43	\$4,999.43	\$4,999.43	\$0.00	\$4,999.43	\$0.00	\$2,499.80	\$2,499.80	\$2,499.63	\$0.00
270000	Vestuario, blancos, prendas de protec	\$56,000.00	\$79,172.95	\$135,172.95	\$135,172.95	\$0.00	\$135,172.95	\$0.00	\$48,365.67	\$48,365.67	\$86,807.28	\$0.00
271000	Vestuario y uniformes	\$38,000.00	\$30,208.19	\$68,208.19	\$68,208.19	\$0.00	\$68,208.19	\$0.00	\$28,209.23	\$28,209.23	\$39,998.96	\$0.00
271001	Vestuario, Uniformes	\$38,000.00	\$30,208.19	\$68,208.19	\$68,208.19	\$0.00	\$68,208.19	\$0.00	\$28,209.23	\$28,209.23	\$39,998.96	\$0.00

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273000	Artículos deportivos	\$18,000.00	\$48,964.76	\$66,964.76	\$66,964.76	\$0.00	\$66,964.76	\$0.00	\$20,156.44	\$20,156.44	\$46,808.32	\$0.00
273001	Artículos Deportivos	\$18,000.00	\$48,964.76	\$66,964.76	\$66,964.76	\$0.00	\$66,964.76	\$0.00	\$20,156.44	\$20,156.44	\$46,808.32	\$0.00
300000	SERVICIOS GENERALES	\$77,000.00	-\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$77,000.00	-\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y de certificación	\$77,000.00	-\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$77,000.00	-\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$137,000.00	\$4,653.70	\$141,653.70	\$141,653.70	\$0.00	\$141,653.70	\$0.00	\$52,346.79	\$52,346.79	\$89,306.91	\$0.00
Impartición de actividades extra curriculares		\$137,000.00	\$4,653.70	\$141,653.70	\$141,653.70	\$0.00	\$141,653.70	\$0.00	\$52,346.79	\$52,346.79	\$89,306.91	\$0.00

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Atención compensatoria a estudiantes de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$3,700.00	-\$2,315.00	\$1,385.00	\$1,385.00	\$0.00	\$1,385.00	\$0.00	\$1,385.00	\$1,385.00	\$0.00	\$0.00
210000	Materiales de administración, emisión y distribución de documentos	\$3,700.00	-\$2,315.00	\$1,385.00	\$1,385.00	\$0.00	\$1,385.00	\$0.00	\$1,385.00	\$1,385.00	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$3,700.00	-\$2,315.00	\$1,385.00	\$1,385.00	\$0.00	\$1,385.00	\$0.00	\$1,385.00	\$1,385.00	\$0.00	\$0.00
217001	Material Didáctico	\$3,700.00	-\$2,315.00	\$1,385.00	\$1,385.00	\$0.00	\$1,385.00	\$0.00	\$1,385.00	\$1,385.00	\$0.00	\$0.00
Ingresos Propios		\$3,700.00	-\$2,315.00	\$1,385.00	\$1,385.00	\$0.00	\$1,385.00	\$0.00	\$1,385.00	\$1,385.00	\$0.00	\$0.00
Atención compensatoria a estudiantes de Educación Superior		\$3,700.00	-\$2,315.00	\$1,385.00	\$1,385.00	\$0.00	\$1,385.00	\$0.00	\$1,385.00	\$1,385.00	\$0.00	\$0.00

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Capacitación del personal docente de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$2,000.00	-\$0.02	\$1,999.98	\$1,999.98	\$0.00	\$1,999.98	\$0.00	\$1,999.98	\$1,999.98	\$0.00	\$0.00
210000	Materiales de administración, emisión y distribución de documentos	\$2,000.00	-\$0.02	\$1,999.98	\$1,999.98	\$0.00	\$1,999.98	\$0.00	\$1,999.98	\$1,999.98	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de enseñanza	\$2,000.00	-\$0.02	\$1,999.98	\$1,999.98	\$0.00	\$1,999.98	\$0.00	\$1,999.98	\$1,999.98	\$0.00	\$0.00
211002	Gastos de Oficina	\$2,000.00	-\$0.02	\$1,999.98	\$1,999.98	\$0.00	\$1,999.98	\$0.00	\$1,999.98	\$1,999.98	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$122,000.00	-\$34,000.00	\$88,000.00	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$88,000.00	\$88,000.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$122,000.00	-\$34,000.00	\$88,000.00	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$88,000.00	\$88,000.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$122,000.00	-\$34,000.00	\$88,000.00	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$88,000.00	\$88,000.00	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
334001	Capacitación	\$122,000.00	-\$34,000.00	\$88,000.00	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$88,000.00	\$88,000.00	\$0.00	\$0.00
Ingresos Propios		\$124,000.00	-\$34,000.02	\$89,999.98	\$89,999.98	\$0.00	\$89,999.98	\$0.00	\$89,999.98	\$89,999.98	\$0.00	\$0.00
Capacitación del personal doci		\$124,000.00	-\$34,000.02	\$89,999.98	\$89,999.98	\$0.00	\$89,999.98	\$0.00	\$89,999.98	\$89,999.98	\$0.00	\$0.00

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Otorgamiento de becas institucionales a estudiantes de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$5,000.00	-\$8.52	\$4,991.48	\$4,991.48	\$0.00	\$4,991.48	\$0.00	\$4,991.48	\$4,991.48	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$5,000.00	-\$8.52	\$4,991.48	\$4,991.48	\$0.00	\$4,991.48	\$0.00	\$4,991.48	\$4,991.48	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$2,500.00	-\$8.32	\$2,491.68	\$2,491.68	\$0.00	\$2,491.68	\$0.00	\$2,491.68	\$2,491.68	\$0.00	\$0.00
211001	Material de Oficina	\$2,500.00	-\$8.32	\$2,491.68	\$2,491.68	\$0.00	\$2,491.68	\$0.00	\$2,491.68	\$2,491.68	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$2,500.00	-\$0.20	\$2,499.80	\$2,499.80	\$0.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$2,500.00	-\$0.20	\$2,499.80	\$2,499.80	\$0.00	\$2,499.80	\$0.00	\$2,499.80	\$2,499.80	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$20,000.00	-\$1,237.00	\$18,763.00	\$18,763.00	\$0.00	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$0.00
360000	Servicios de comunicación social y p	\$20,000.00	-\$1,237.00	\$18,763.00	\$18,763.00	\$0.00	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros me	\$20,000.00	-\$1,237.00	\$18,763.00	\$18,763.00	\$0.00	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	-\$1,237.00	\$18,763.00	\$18,763.00	\$0.00	\$18,763.00	\$0.00	\$18,763.00	\$18,763.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIOI	\$625,000.00	\$0.00	\$625,000.00	\$83,252.00	\$541,748.00	\$83,252.00	\$0.00	\$83,252.00	\$83,252.00	\$0.00	\$541,748.00
440000	Ayudas sociales	\$625,000.00	\$0.00	\$625,000.00	\$83,252.00	\$541,748.00	\$83,252.00	\$0.00	\$83,252.00	\$83,252.00	\$0.00	\$541,748.00
442000	Becas y otras ayudas para programas c	\$625,000.00	\$0.00	\$625,000.00	\$83,252.00	\$541,748.00	\$83,252.00	\$0.00	\$83,252.00	\$83,252.00	\$0.00	\$541,748.00
442001	Becas	\$625,000.00	\$0.00	\$625,000.00	\$83,252.00	\$541,748.00	\$83,252.00	\$0.00	\$83,252.00	\$83,252.00	\$0.00	\$541,748.00
Ingresos Propios		\$650,000.00	-\$1,245.52	\$648,754.48	\$107,006.48	\$541,748.00	\$107,006.48	\$0.00	\$107,006.48	\$107,006.48	\$0.00	\$541,748.00
Otorgamiento de becas institui		\$650,000.00	-\$1,245.52	\$648,754.48	\$107,006.48	\$541,748.00	\$107,006.48	\$0.00	\$107,006.48	\$107,006.48	\$0.00	\$541,748.00

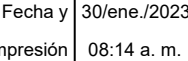
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Distribución de material didáctico a docentes de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$688,011.00	\$1,286.30	\$689,297.30	\$689,297.30	\$0.00	\$689,297.30	\$0.00	\$670,742.41	\$492,255.89	\$197,041.41	\$0.00
210000	Materiales de administración, emisión	\$412,500.00	\$6,118.31	\$418,618.31	\$418,618.31	\$0.00	\$418,618.31	\$0.00	\$418,615.86	\$393,304.36	\$25,313.95	\$0.00



Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/dic./2022

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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
336001	Servicios de apoyo administrativo, foto	\$5,000.00	-\$0.03	\$4,999.97	\$4,999.97	\$0.00	\$4,999.97	\$0.00	\$4,999.97	\$4,999.97	\$0.00	\$0.00
390000	Otros servicios generales	\$460,000.00	-\$60,000.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$460,000.00	-\$60,000.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00
392006	Pago de derechos	\$460,000.00	-\$60,000.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES	\$0.00	\$288,964.54	\$288,964.54	\$288,964.54	\$0.00	\$288,964.54	\$0.00	\$0.00	\$0.00	\$288,964.54	\$0.00
560000	Maquinaria, otros equipos y herramie	\$0.00	\$288,964.54	\$288,964.54	\$288,964.54	\$0.00	\$288,964.54	\$0.00	\$0.00	\$0.00	\$288,964.54	\$0.00
569000	Otros equipos	\$0.00	\$288,964.54	\$288,964.54	\$288,964.54	\$0.00	\$288,964.54	\$0.00	\$0.00	\$0.00	\$288,964.54	\$0.00
569001	Otros equipos	\$0.00	\$288,964.54	\$288,964.54	\$288,964.54	\$0.00	\$288,964.54	\$0.00	\$0.00	\$0.00	\$288,964.54	\$0.00
Ingresos Propios		\$1,205,511.00	\$177,750.81	\$1,383,261.81	\$1,383,261.81	\$0.00	\$1,383,261.81	\$0.00	\$1,075,742.38	\$897,255.86	\$486,005.95	\$0.00
Distribución de material didáct		\$1,205,511.00	\$177,750.81	\$1,383,261.81	\$1,383,261.81	\$0.00	\$1,383,261.81	\$0.00	\$1,075,742.38	\$897,255.86	\$486,005.95	\$0.00

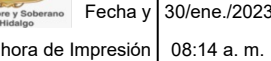
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Otorgamiento de servicios de educación continua y tecnológicos de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$202,070.00	\$90,437.90	\$292,507.90	\$292,507.90	\$0.00	\$292,507.90	\$0.00	\$201,111.04	\$199,153.65	\$93,354.25	\$0.00
210000	Materiales de administración, emisión	\$2,070.00	\$64,895.87	\$66,965.87	\$66,965.87	\$0.00	\$66,965.87	\$0.00	\$1,965.97	\$1,965.97	\$64,999.90	\$0.00
216000	Material de limpieza	\$2,070.00	\$64,895.87	\$66,965.87	\$66,965.87	\$0.00	\$66,965.87	\$0.00	\$1,965.97	\$1,965.97	\$64,999.90	\$0.00
216001	Material de Limpieza	\$2,070.00	\$64,895.87	\$66,965.87	\$66,965.87	\$0.00	\$66,965.87	\$0.00	\$1,965.97	\$1,965.97	\$64,999.90	\$0.00
220000	Alimentos y utensilios	\$180,000.00	-\$667.32	\$179,332.68	\$179,332.68	\$0.00	\$179,332.68	\$0.00	\$179,332.68	\$179,332.68	\$0.00	\$0.00
222000	Productos alimenticios para animales	\$180,000.00	-\$667.32	\$179,332.68	\$179,332.68	\$0.00	\$179,332.68	\$0.00	\$179,332.68	\$179,332.68	\$0.00	\$0.00
222001	Alimentación de Animales	\$180,000.00	-\$667.32	\$179,332.68	\$179,332.68	\$0.00	\$179,332.68	\$0.00	\$179,332.68	\$179,332.68	\$0.00	\$0.00
230000	Materias primas y materiales de produ	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$8,000.00	\$26,209.35	\$34,209.35	\$34,209.35	\$0.00	\$34,209.35	\$0.00	\$7,812.39	\$5,855.00	\$28,354.35	\$0.00
253000	Medicinas y productos farmacéuticos	\$6,000.00	\$11,855.00	\$17,855.00	\$17,855.00	\$0.00	\$17,855.00	\$0.00	\$5,855.00	\$5,855.00	\$12,000.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	\$11,855.00	\$17,855.00	\$17,855.00	\$0.00	\$17,855.00	\$0.00	\$5,855.00	\$5,855.00	\$12,000.00	\$0.00
254000	Materiales, accesorios y suministros m	\$2,000.00	\$14,354.35	\$16,354.35	\$16,354.35	\$0.00	\$16,354.35	\$0.00	\$1,957.39	\$0.00	\$16,354.35	\$0.00
254001	Materiales y Suministros Médicos	\$2,000.00	\$14,354.35	\$16,354.35	\$16,354.35	\$0.00	\$16,354.35	\$0.00	\$1,957.39	\$0.00	\$16,354.35	\$0.00
300000	SERVICIOS GENERALES	\$509,656.00	-\$286,082.01	\$223,573.99	\$223,573.99	\$0.00	\$223,573.99	\$0.00	\$223,573.99	\$223,573.99	\$0.00	\$0.00
330000	Servicios profesionales, científicos, t	\$509,656.00	-\$286,082.01	\$223,573.99	\$223,573.99	\$0.00	\$223,573.99	\$0.00	\$223,573.99	\$223,573.99	\$0.00	\$0.00



Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/dic./2022



A22 Difusión institucional de Educación Superior

A23 Otorgamiento de orientación vocacional para Educación Superior

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Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
Otorgamiento de orientación v	\$10,000.00	\$39,992.24	\$49,992.24	\$49,992.24	\$0.00	\$49,992.24	\$0.00	\$9,992.24	\$9,992.24	\$40,000.00	\$0.00

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Firma de convenios de colaboración en Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$20,010.00	\$24,885.81	\$44,895.81	\$44,895.81	\$0.00	\$44,895.81	\$0.00	\$19,894.00	\$19,894.00	\$25,001.81	\$0.00
210000	Materiales de administración, emisión	\$20,010.00	\$24,885.81	\$44,895.81	\$44,895.81	\$0.00	\$44,895.81	\$0.00	\$19,894.00	\$19,894.00	\$25,001.81	\$0.00
211000	Materiales, útiles y equipos menores de	\$20,010.00	\$24,885.81	\$44,895.81	\$44,895.81	\$0.00	\$44,895.81	\$0.00	\$19,894.00	\$19,894.00	\$25,001.81	\$0.00
211001	Material de Oficina	\$20,010.00	\$24,885.81	\$44,895.81	\$44,895.81	\$0.00	\$44,895.81	\$0.00	\$19,894.00	\$19,894.00	\$25,001.81	\$0.00
Ingresos Propios		\$20,010.00	\$24,885.81	\$44,895.81	\$44,895.81	\$0.00	\$44,895.81	\$0.00	\$19,894.00	\$19,894.00	\$25,001.81	\$0.00
Firma de convenios de colabor		\$20,010.00	\$24,885.81	\$44,895.81	\$44,895.81	\$0.00	\$44,895.81	\$0.00	\$19,894.00	\$19,894.00	\$25,001.81	\$0.00

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Realización de productos de investigaciones científica y tecnológica de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$237,000.00	-\$7,570.89	\$229,429.11	\$229,429.11	\$0.00	\$229,429.11	\$0.00	\$160,934.15	\$95,427.67	\$134,001.44	\$0.00
210000	Materiales de administración, emisión	\$2,000.00	-\$93.47	\$1,906.53	\$1,906.53	\$0.00	\$1,906.53	\$0.00	\$1,856.00	\$1,856.00	\$50.53	\$0.00
211000	Materiales, útiles y equipos menores de	\$1,000.00	-\$93.39	\$906.61	\$906.61	\$0.00	\$906.61	\$0.00	\$856.08	\$856.08	\$50.53	\$0.00
211001	Material de Oficina	\$1,000.00	-\$93.39	\$906.61	\$906.61	\$0.00	\$906.61	\$0.00	\$856.08	\$856.08	\$50.53	\$0.00
214000	Materiales, útiles y equipos menores de	\$1,000.00	-\$0.08	\$999.92	\$999.92	\$0.00	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$1,000.00	-\$0.08	\$999.92	\$999.92	\$0.00	\$999.92	\$0.00	\$999.92	\$999.92	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$75,000.00	-\$4,495.08	\$70,504.92	\$70,504.92	\$0.00	\$70,504.92	\$0.00	\$70,504.92	\$4,998.44	\$65,506.48	\$0.00
246000	Material eléctrico y electrónico	\$75,000.00	-\$4,495.08	\$70,504.92	\$70,504.92	\$0.00	\$70,504.92	\$0.00	\$70,504.92	\$4,998.44	\$65,506.48	\$0.00
246001	Material Eléctrico	\$5,000.00	-\$1.56	\$4,998.44	\$4,998.44	\$0.00	\$4,998.44	\$0.00	\$4,998.44	\$4,998.44	\$0.00	\$0.00
246002	Material Electrónico	\$70,000.00	-\$4,493.52	\$65,506.48	\$65,506.48	\$0.00	\$65,506.48	\$0.00	\$65,506.48	\$0.00	\$65,506.48	\$0.00
250000	Productos químicos, farmacéuticos y	\$150,000.00	-\$2,970.33	\$147,029.67	\$147,029.67	\$0.00	\$147,029.67	\$0.00	\$78,585.24	\$78,585.24	\$68,444.43	\$0.00
251000	Productos químicos básicos	\$80,000.00	-\$1,414.76	\$78,585.24	\$78,585.24	\$0.00	\$78,585.24	\$0.00	\$78,585.24	\$78,585.24	\$0.00	\$0.00
251001	Sustancias Químicas	\$80,000.00	-\$1,414.76	\$78,585.24	\$78,585.24	\$0.00	\$78,585.24	\$0.00	\$78,585.24	\$78,585.24	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de	\$70,000.00	-\$1,555.57	\$68,444.43	\$68,444.43	\$0.00	\$68,444.43	\$0.00	\$0.00	\$0.00	\$68,444.43	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
255001	Materiales y Suministros de Laboratorio	\$70,000.00	-\$1,555.57	\$68,444.43	\$68,444.43	\$0.00	\$68,444.43	\$0.00	\$0.00	\$0.00	\$68,444.43	\$0.00
290000	Herramientas, refacciones y accesorios	\$10,000.00	-\$12.01	\$9,987.99	\$9,987.99	\$0.00	\$9,987.99	\$0.00	\$9,987.99	\$9,987.99	\$0.00	\$0.00
291000	Herramientas menores	\$5,000.00	-\$12.00	\$4,988.00	\$4,988.00	\$0.00	\$4,988.00	\$0.00	\$4,988.00	\$4,988.00	\$0.00	\$0.00
291001	Herramientas Menores	\$5,000.00	-\$12.00	\$4,988.00	\$4,988.00	\$0.00	\$4,988.00	\$0.00	\$4,988.00	\$4,988.00	\$0.00	\$0.00
298000	Refacciones y accesorios menores de	\$5,000.00	-\$0.01	\$4,999.99	\$4,999.99	\$0.00	\$4,999.99	\$0.00	\$4,999.99	\$4,999.99	\$0.00	\$0.00
298001	Refacciones y accesorios menores de	\$5,000.00	-\$0.01	\$4,999.99	\$4,999.99	\$0.00	\$4,999.99	\$0.00	\$4,999.99	\$4,999.99	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$225,000.00	\$9,570.89	\$234,570.89	\$234,570.89	\$0.00	\$234,570.89	\$0.00	\$73,214.89	\$73,214.89	\$161,356.00	\$0.00
330000	Servicios profesionales, científicos, técnicos	\$35,000.00	-\$19,605.00	\$15,395.00	\$15,395.00	\$0.00	\$15,395.00	\$0.00	\$15,395.00	\$15,395.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría	\$15,000.00	\$395.00	\$15,395.00	\$15,395.00	\$0.00	\$15,395.00	\$0.00	\$15,395.00	\$15,395.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$15,000.00	\$395.00	\$15,395.00	\$15,395.00	\$0.00	\$15,395.00	\$0.00	\$15,395.00	\$15,395.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento	\$0.00	\$161,356.00	\$161,356.00	\$161,356.00	\$0.00	\$161,356.00	\$0.00	\$0.00	\$0.00	\$161,356.00	\$0.00
354000	Instalación, reparación y mantenimiento	\$0.00	\$161,356.00	\$161,356.00	\$161,356.00	\$0.00	\$161,356.00	\$0.00	\$0.00	\$0.00	\$161,356.00	\$0.00
354001	Instalación, reparación y mantenimiento	\$0.00	\$161,356.00	\$161,356.00	\$161,356.00	\$0.00	\$161,356.00	\$0.00	\$0.00	\$0.00	\$161,356.00	\$0.00
360000	Servicios de comunicación social y publicaciones	\$46,000.00	-\$42,156.65	\$3,843.35	\$3,843.35	\$0.00	\$3,843.35	\$0.00	\$3,843.35	\$3,843.35	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios	\$46,000.00	-\$42,156.65	\$3,843.35	\$3,843.35	\$0.00	\$3,843.35	\$0.00	\$3,843.35	\$3,843.35	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$46,000.00	-\$42,156.65	\$3,843.35	\$3,843.35	\$0.00	\$3,843.35	\$0.00	\$3,843.35	\$3,843.35	\$0.00	\$0.00
390000	Otros servicios generales	\$144,000.00	-\$90,023.46	\$53,976.54	\$53,976.54	\$0.00	\$53,976.54	\$0.00	\$53,976.54	\$53,976.54	\$0.00	\$0.00
392000	Impuestos y derechos	\$144,000.00	-\$90,023.46	\$53,976.54	\$53,976.54	\$0.00	\$53,976.54	\$0.00	\$53,976.54	\$53,976.54	\$0.00	\$0.00
392006	Pago de derechos	\$144,000.00	-\$90,023.46	\$53,976.54	\$53,976.54	\$0.00	\$53,976.54	\$0.00	\$53,976.54	\$53,976.54	\$0.00	\$0.00
Ingresos Propios		\$462,000.00	\$2,000.00	\$464,000.00	\$464,000.00	\$0.00	\$464,000.00	\$0.00	\$234,149.04	\$168,642.56	\$295,357.44	\$0.00
Realización de productos de inversión		\$462,000.00	\$2,000.00	\$464,000.00	\$464,000.00	\$0.00	\$464,000.00	\$0.00	\$234,149.04	\$168,642.56	\$295,357.44	\$0.00

A32

Desarrollo de proyectos de investigación educativa en Educación Superior

1401 Ingresos Propios												
300000	SERVICIOS GENERALES	\$20,000.00	-\$2,000.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicaciones	\$20,000.00	-\$2,000.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios	\$20,000.00	-\$2,000.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	-\$2,000.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
Ingresos Propios	\$20,000.00	-\$2,000.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00
Desarrollo de proyectos de inv	\$20,000.00	-\$2,000.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00

A41

Gestión de evaluaciones a la institución de Educación Superior

1401 Ingresos Propios												
300000	SERVICIOS GENERALES	\$800,000.00	-\$0.73	\$799,999.27	\$799,999.27	\$0.00	\$799,999.27	\$0.00	\$714,998.06	\$714,998.06	\$85,001.21	\$0.00
330000	Servicios profesionales, científicos, técnicos y de consultoría	\$709,000.00	-\$126,034.89	\$582,965.11	\$582,965.11	\$0.00	\$582,965.11	\$0.00	\$531,398.00	\$531,398.00	\$51,567.11	\$0.00
331000	Servicios legales, de contabilidad, auditoría y de certificación	\$689,000.00	-\$137,332.89	\$551,667.11	\$551,667.11	\$0.00	\$551,667.11	\$0.00	\$500,100.00	\$500,100.00	\$51,567.11	\$0.00
331002	Servicios de contabilidad, auditoría y de certificación	\$689,000.00	-\$137,332.89	\$551,667.11	\$551,667.11	\$0.00	\$551,667.11	\$0.00	\$500,100.00	\$500,100.00	\$51,567.11	\$0.00
334000	Servicios de capacitación	\$20,000.00	\$11,298.00	\$31,298.00	\$31,298.00	\$0.00	\$31,298.00	\$0.00	\$31,298.00	\$31,298.00	\$0.00	\$0.00
334001	Capacitación	\$20,000.00	\$11,298.00	\$31,298.00	\$31,298.00	\$0.00	\$31,298.00	\$0.00	\$31,298.00	\$31,298.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$87,000.00	\$130,034.16	\$217,034.16	\$217,034.16	\$0.00	\$217,034.16	\$0.00	\$183,600.06	\$183,600.06	\$33,434.10	\$0.00
381000	Gastos de ceremonial	\$87,000.00	\$130,034.16	\$217,034.16	\$217,034.16	\$0.00	\$217,034.16	\$0.00	\$183,600.06	\$183,600.06	\$33,434.10	\$0.00
381001	Gastos de Ceremonial	\$87,000.00	\$130,034.16	\$217,034.16	\$217,034.16	\$0.00	\$217,034.16	\$0.00	\$183,600.06	\$183,600.06	\$33,434.10	\$0.00
Ingresos Propios		\$800,000.00	-\$0.73	\$799,999.27	\$799,999.27	\$0.00	\$799,999.27	\$0.00	\$714,998.06	\$714,998.06	\$85,001.21	\$0.00
Gestión de evaluaciones a la institución de Educación Superior		\$800,000.00	-\$0.73	\$799,999.27	\$799,999.27	\$0.00	\$799,999.27	\$0.00	\$714,998.06	\$714,998.06	\$85,001.21	\$0.00

A42

Evaluación a docentes de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$10,000.00	\$2,372.18	\$12,372.18	\$12,372.18	\$0.00	\$12,372.18	\$0.00	\$9,989.69	\$9,989.69	\$2,382.49	\$0.00
210000	Materiales de administración, emisión	\$10,000.00	\$2,372.18	\$12,372.18	\$12,372.18	\$0.00	\$12,372.18	\$0.00	\$9,989.69	\$9,989.69	\$2,382.49	\$0.00
211000	Materiales, útiles y equipos menores de	\$6,000.00	\$2,373.66	\$8,373.66	\$8,373.66	\$0.00	\$8,373.66	\$0.00	\$5,991.17	\$5,991.17	\$2,382.49	\$0.00
211001	Material de Oficina	\$6,000.00	\$2,373.66	\$8,373.66	\$8,373.66	\$0.00	\$8,373.66	\$0.00	\$5,991.17	\$5,991.17	\$2,382.49	\$0.00
214000	Materiales, útiles y equipos menores de	\$4,000.00	-\$1.48	\$3,998.52	\$3,998.52	\$0.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
214001	Material para Bienes Informáticos	\$4,000.00	-\$1.48	\$3,998.52	\$3,998.52	\$0.00	\$3,998.52	\$0.00	\$3,998.52	\$3,998.52	\$0.00	\$0.00
Ingresos Propios		\$10,000.00	\$2,372.18	\$12,372.18	\$12,372.18	\$0.00	\$12,372.18	\$0.00	\$9,989.69	\$9,989.69	\$2,382.49	\$0.00
Evaluación a docentes de Edu		\$10,000.00	\$2,372.18	\$12,372.18	\$12,372.18	\$0.00	\$12,372.18	\$0.00	\$9,989.69	\$9,989.69	\$2,382.49	\$0.00

A43

Implementación de módulos de Sistemas de Información en la Institución Educativa

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$144,670.00	-\$2,371.45	\$142,298.55	\$142,298.55	\$0.00	\$142,298.55	\$0.00	\$142,298.55	\$22,269.34	\$120,029.21	\$0.00
210000	Materiales de administración, emisión	\$11,750.00	-\$595.44	\$11,154.56	\$11,154.56	\$0.00	\$11,154.56	\$0.00	\$11,154.56	\$11,154.56	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$11,750.00	-\$595.44	\$11,154.56	\$11,154.56	\$0.00	\$11,154.56	\$0.00	\$11,154.56	\$11,154.56	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$11,750.00	-\$595.44	\$11,154.56	\$11,154.56	\$0.00	\$11,154.56	\$0.00	\$11,154.56	\$11,154.56	\$0.00	\$0.00
240000	Materiales y artículos de construcciór	\$2,720.00	-\$1,005.20	\$1,714.80	\$1,714.80	\$0.00	\$1,714.80	\$0.00	\$1,714.80	\$1,714.80	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$520.00	\$0.00	\$520.00	\$520.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construc	\$1,200.00	-\$5.20	\$1,194.80	\$1,194.80	\$0.00	\$1,194.80	\$0.00	\$1,194.80	\$1,194.80	\$0.00	\$0.00
249001	Otros materiales y artículos de construc	\$1,200.00	-\$5.20	\$1,194.80	\$1,194.80	\$0.00	\$1,194.80	\$0.00	\$1,194.80	\$1,194.80	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$130,200.00	-\$770.81	\$129,429.19	\$129,429.19	\$0.00	\$129,429.19	\$0.00	\$129,429.19	\$9,399.98	\$120,029.21	\$0.00
294000	Refacciones y accesorios menores de r	\$130,200.00	-\$770.81	\$129,429.19	\$129,429.19	\$0.00	\$129,429.19	\$0.00	\$129,429.19	\$9,399.98	\$120,029.21	\$0.00
294001	Refacciones y accesorios menores de r	\$130,200.00	-\$770.81	\$129,429.19	\$129,429.19	\$0.00	\$129,429.19	\$0.00	\$129,429.19	\$9,399.98	\$120,029.21	\$0.00
Ingresos Propios		\$144,670.00	-\$2,371.45	\$142,298.55	\$142,298.55	\$0.00	\$142,298.55	\$0.00	\$142,298.55	\$22,269.34	\$120,029.21	\$0.00
Implementación de módulos de		\$144,670.00	-\$2,371.45	\$142,298.55	\$142,298.55	\$0.00	\$142,298.55	\$0.00	\$142,298.55	\$22,269.34	\$120,029.21	\$0.00

A51

Capacitación a servidores públicos de Educación Superior

1401 Ingresos Propios												
300000	SERVICIOS GENERALES	\$112,282.00	-\$53,146.02	\$59,135.98	\$59,135.98	\$0.00	\$59,135.98	\$0.00	\$59,135.98	\$59,135.98	\$0.00	\$0.00
330000	Servicios profesionales, científicos, té	\$112,282.00	-\$53,146.02	\$59,135.98	\$59,135.98	\$0.00	\$59,135.98	\$0.00	\$59,135.98	\$59,135.98	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
334000	Servicios de capacitación	\$112,282.00	-\$53,146.02	\$59,135.98	\$59,135.98	\$0.00	\$59,135.98	\$0.00	\$59,135.98	\$59,135.98	\$0.00	\$0.00
334001	Capacitación	\$112,282.00	-\$53,146.02	\$59,135.98	\$59,135.98	\$0.00	\$59,135.98	\$0.00	\$59,135.98	\$59,135.98	\$0.00	\$0.00
Ingresos Propios		\$112,282.00	-\$53,146.02	\$59,135.98	\$59,135.98	\$0.00	\$59,135.98	\$0.00	\$59,135.98	\$59,135.98	\$0.00	\$0.00
Capacitación a servidores púb		\$112,282.00	-\$53,146.02	\$59,135.98	\$59,135.98	\$0.00	\$59,135.98	\$0.00	\$59,135.98	\$59,135.98	\$0.00	\$0.00

A52

Gestión de infraestructura en Educación Superior

1401 Ingresos Propios												
300000	SERVICIOS GENERALES	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, t	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332000	Servicios de diseño, arquitectura, inger	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de arquitectura, ingeniería y e	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gestión de infraestructura en E		\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

A53

Mantenimiento a la infraestructura física educativa de Educación Superior

1401 Ingresos Propios												
200000	MATERIALES Y SUMINISTROS	\$821,016.00	-\$2,205.26	\$818,810.74	\$818,810.74	\$0.00	\$818,810.74	\$0.00	\$723,423.73	\$675,729.17	\$143,081.57	\$0.00
210000	Materiales de administración, emisión	\$66,000.00	\$269,130.38	\$335,130.38	\$335,130.38	\$0.00	\$335,130.38	\$0.00	\$335,130.38	\$287,435.82	\$47,694.56	\$0.00
216000	Material de limpieza	\$66,000.00	\$269,130.38	\$335,130.38	\$335,130.38	\$0.00	\$335,130.38	\$0.00	\$335,130.38	\$287,435.82	\$47,694.56	\$0.00
216001	Material de Limpieza	\$66,000.00	\$269,130.38	\$335,130.38	\$335,130.38	\$0.00	\$335,130.38	\$0.00	\$335,130.38	\$287,435.82	\$47,694.56	\$0.00
240000	Materiales y artículos de construcciór	\$143,406.00	\$40,530.71	\$183,936.71	\$183,936.71	\$0.00	\$183,936.71	\$0.00	\$183,309.55	\$183,309.55	\$627.16	\$0.00
241000	Productos minerales no metálicos	\$2,000.00	\$20,890.34	\$22,890.34	\$22,890.34	\$0.00	\$22,890.34	\$0.00	\$22,890.34	\$22,890.34	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$2,000.00	\$20,890.34	\$22,890.34	\$22,890.34	\$0.00	\$22,890.34	\$0.00	\$22,890.34	\$22,890.34	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$2,400.00	\$4,909.43	\$7,309.43	\$7,309.43	\$0.00	\$7,309.43	\$0.00	\$7,309.43	\$7,309.43	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$2,400.00	\$4,909.43	\$7,309.43	\$7,309.43	\$0.00	\$7,309.43	\$0.00	\$7,309.43	\$7,309.43	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$1,500.05	\$1,499.95	\$1,499.95	\$0.00	\$1,499.95	\$0.00	\$1,499.95	\$1,499.95	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$1,500.05	\$1,499.95	\$1,499.95	\$0.00	\$1,499.95	\$0.00	\$1,499.95	\$1,499.95	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
244000	Madera y productos de madera	\$1,006.00	\$3,000.00	\$4,006.00	\$4,006.00	\$0.00	\$4,006.00	\$0.00	\$3,378.84	\$3,378.84	\$627.16	\$0.00
244001	Madera y productos de madera	\$1,006.00	\$3,000.00	\$4,006.00	\$4,006.00	\$0.00	\$4,006.00	\$0.00	\$3,378.84	\$3,378.84	\$627.16	\$0.00
245000	Vidrio y productos de vidrio	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$0.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$1,000.00	-\$500.01	\$499.99	\$499.99	\$0.00	\$499.99	\$0.00	\$499.99	\$499.99	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$35,000.00	\$4,353.68	\$39,353.68	\$39,353.68	\$0.00	\$39,353.68	\$0.00	\$39,353.68	\$39,353.68	\$0.00	\$0.00
246001	Material Eléctrico	\$35,000.00	\$4,353.68	\$39,353.68	\$39,353.68	\$0.00	\$39,353.68	\$0.00	\$39,353.68	\$39,353.68	\$0.00	\$0.00
247000	Artículos metálicos para la construcciór	\$49,000.00	\$11,444.81	\$60,444.81	\$60,444.81	\$0.00	\$60,444.81	\$0.00	\$60,444.81	\$60,444.81	\$0.00	\$0.00
247001	Artículos metálicos para la construcciór	\$49,000.00	\$11,444.81	\$60,444.81	\$60,444.81	\$0.00	\$60,444.81	\$0.00	\$60,444.81	\$60,444.81	\$0.00	\$0.00
249000	Otros materiales y artículos de construc	\$50,000.00	-\$2,067.49	\$47,932.51	\$47,932.51	\$0.00	\$47,932.51	\$0.00	\$47,932.51	\$47,932.51	\$0.00	\$0.00
249001	Otros materiales y artículos de construc	\$50,000.00	-\$2,067.49	\$47,932.51	\$47,932.51	\$0.00	\$47,932.51	\$0.00	\$47,932.51	\$47,932.51	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$477,440.00	-\$390,184.67	\$87,255.33	\$87,255.33	\$0.00	\$87,255.33	\$0.00	\$86,466.28	\$86,466.28	\$789.05	\$0.00
251000	Productos químicos básicos	\$340,440.00	-\$340,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$340,440.00	-\$340,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquí	\$1,000.00	-\$501.20	\$498.80	\$498.80	\$0.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$501.20	\$498.80	\$498.80	\$0.00	\$498.80	\$0.00	\$498.80	\$498.80	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y deri	\$135,000.00	-\$48,743.45	\$86,256.55	\$86,256.55	\$0.00	\$86,256.55	\$0.00	\$85,467.50	\$85,467.50	\$789.05	\$0.00
256001	Fibras sintéticas, hules, plásticos y deri	\$135,000.00	-\$48,743.45	\$86,256.55	\$86,256.55	\$0.00	\$86,256.55	\$0.00	\$85,467.50	\$85,467.50	\$789.05	\$0.00
259000	Otros productos químicos	\$1,000.00	-\$500.02	\$499.98	\$499.98	\$0.00	\$499.98	\$0.00	\$499.98	\$499.98	\$0.00	\$0.00
259001	Otros productos químicos	\$1,000.00	-\$500.02	\$499.98	\$499.98	\$0.00	\$499.98	\$0.00	\$499.98	\$499.98	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$16,000.00	\$796.05	\$16,796.05	\$16,796.05	\$0.00	\$16,796.05	\$0.00	\$16,796.05	\$16,796.05	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$16,000.00	\$796.05	\$16,796.05	\$16,796.05	\$0.00	\$16,796.05	\$0.00	\$16,796.05	\$16,796.05	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y	\$16,000.00	\$796.05	\$16,796.05	\$16,796.05	\$0.00	\$16,796.05	\$0.00	\$16,796.05	\$16,796.05	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protec	\$8,000.00	-\$1.80	\$7,998.20	\$7,998.20	\$0.00	\$7,998.20	\$0.00	\$7,998.20	\$7,998.20	\$0.00	\$0.00
272000	Prendas de seguridad y protección per	\$8,000.00	-\$1.80	\$7,998.20	\$7,998.20	\$0.00	\$7,998.20	\$0.00	\$7,998.20	\$7,998.20	\$0.00	\$0.00
272001	Prendas de Protección	\$8,000.00	-\$1.80	\$7,998.20	\$7,998.20	\$0.00	\$7,998.20	\$0.00	\$7,998.20	\$7,998.20	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorio	\$110,170.00	\$77,524.07	\$187,694.07	\$187,694.07	\$0.00	\$187,694.07	\$0.00	\$93,723.27	\$93,723.27	\$93,970.80	\$0.00
291000	Herramientas menores	\$10,000.00	\$111.72	\$10,111.72	\$10,111.72	\$0.00	\$10,111.72	\$0.00	\$10,111.72	\$10,111.72	\$0.00	\$0.00
291001	Herramientas Menores	\$10,000.00	\$111.72	\$10,111.72	\$10,111.72	\$0.00	\$10,111.72	\$0.00	\$10,111.72	\$10,111.72	\$0.00	\$0.00
292000	Refacciones y accesorios menores de i	\$4,500.00	-\$2,501.29	\$1,998.71	\$1,998.71	\$0.00	\$1,998.71	\$0.00	\$1,998.71	\$1,998.71	\$0.00	\$0.00
292001	Refacciones y accesorios menores de i	\$4,500.00	-\$2,501.29	\$1,998.71	\$1,998.71	\$0.00	\$1,998.71	\$0.00	\$1,998.71	\$1,998.71	\$0.00	\$0.00
293000	Refacciones y accesorios menores de i	\$4,000.00	\$76,842.09	\$80,842.09	\$80,842.09	\$0.00	\$80,842.09	\$0.00	\$18,187.72	\$18,187.72	\$62,654.37	\$0.00
293001	Refacciones y accesorios menores de i	\$4,000.00	\$76,842.09	\$80,842.09	\$80,842.09	\$0.00	\$80,842.09	\$0.00	\$18,187.72	\$18,187.72	\$62,654.37	\$0.00
294000	Refacciones y accesorios menores de i	\$42,670.00	\$8,117.98	\$50,787.98	\$50,787.98	\$0.00	\$50,787.98	\$0.00	\$42,484.31	\$42,484.31	\$8,303.67	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
294001	Refacciones y accesorios menores de r	\$42,670.00	\$8,117.98	\$50,787.98	\$50,787.98	\$0.00	\$50,787.98	\$0.00	\$42,484.31	\$42,484.31	\$8,303.67	\$0.00
295000	Refacciones y accesorios menores de r	\$38,000.00	-\$0.04	\$37,999.96	\$37,999.96	\$0.00	\$37,999.96	\$0.00	\$14,987.20	\$14,987.20	\$23,012.76	\$0.00
295001	Refacciones y accesorios menores de r	\$38,000.00	-\$0.04	\$37,999.96	\$37,999.96	\$0.00	\$37,999.96	\$0.00	\$14,987.20	\$14,987.20	\$23,012.76	\$0.00
296000	Refacciones y accesorios menores de r	\$4,500.00	-\$46.38	\$4,453.62	\$4,453.62	\$0.00	\$4,453.62	\$0.00	\$4,453.62	\$4,453.62	\$0.00	\$0.00
296001	Refacciones	\$4,500.00	-\$46.38	\$4,453.62	\$4,453.62	\$0.00	\$4,453.62	\$0.00	\$4,453.62	\$4,453.62	\$0.00	\$0.00
298000	Refacciones y accesorios menores de r	\$6,500.00	-\$5,000.01	\$1,499.99	\$1,499.99	\$0.00	\$1,499.99	\$0.00	\$1,499.99	\$1,499.99	\$0.00	\$0.00
298001	Refacciones y accesorios menores de r	\$6,500.00	-\$5,000.01	\$1,499.99	\$1,499.99	\$0.00	\$1,499.99	\$0.00	\$1,499.99	\$1,499.99	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$1,727,500.00	-\$440,605.12	\$1,286,894.88	\$1,286,894.88	\$0.00	\$1,286,894.88	\$0.00	\$827,489.01	\$827,489.01	\$459,405.87	\$0.00
320000	Servicios de arrendamiento	\$140,000.00	-\$7,670.10	\$132,329.90	\$132,329.90	\$0.00	\$132,329.90	\$0.00	\$132,329.90	\$132,329.90	\$0.00	\$0.00
322000	Arrendamiento de edificios	\$120,000.00	-\$27,200.00	\$92,800.00	\$92,800.00	\$0.00	\$92,800.00	\$0.00	\$92,800.00	\$92,800.00	\$0.00	\$0.00
322001	Arrendamiento de edificios	\$120,000.00	-\$27,200.00	\$92,800.00	\$92,800.00	\$0.00	\$92,800.00	\$0.00	\$92,800.00	\$92,800.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros eq	\$20,000.00	\$19,529.90	\$39,529.90	\$39,529.90	\$0.00	\$39,529.90	\$0.00	\$39,529.90	\$39,529.90	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$20,000.00	\$19,529.90	\$39,529.90	\$39,529.90	\$0.00	\$39,529.90	\$0.00	\$39,529.90	\$39,529.90	\$0.00	\$0.00
350000	Servicios de instalación, reparación, r	\$1,587,500.00	-\$432,935.02	\$1,154,564.98	\$1,154,564.98	\$0.00	\$1,154,564.98	\$0.00	\$695,159.11	\$695,159.11	\$459,405.87	\$0.00
351000	Conservación y mantenimiento menor c	\$145,000.00	-\$22,394.12	\$122,605.88	\$122,605.88	\$0.00	\$122,605.88	\$0.00	\$38,200.01	\$38,200.01	\$84,405.87	\$0.00
351001	Conservación y mantenimiento menor c	\$145,000.00	-\$22,394.12	\$122,605.88	\$122,605.88	\$0.00	\$122,605.88	\$0.00	\$38,200.01	\$38,200.01	\$84,405.87	\$0.00
352000	Instalación, reparación y mantenimient	\$22,500.00	-\$14,177.00	\$8,323.00	\$8,323.00	\$0.00	\$8,323.00	\$0.00	\$8,323.00	\$8,323.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo c	\$22,500.00	-\$14,177.00	\$8,323.00	\$8,323.00	\$0.00	\$8,323.00	\$0.00	\$8,323.00	\$8,323.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimient	\$6,500.00	-\$4,000.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	-\$4,000.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
354000	Instalación, reparación y mantenimient	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
354001	Instalación, reparación y mantenimient	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo	\$75,000.00	-\$14,191.50	\$60,808.50	\$60,808.50	\$0.00	\$60,808.50	\$0.00	\$60,808.50	\$60,808.50	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$75,000.00	-\$14,191.50	\$60,808.50	\$60,808.50	\$0.00	\$60,808.50	\$0.00	\$60,808.50	\$60,808.50	\$0.00	\$0.00
357000	Instalación, reparación y mantenimient	\$108,500.00	-\$73,054.40	\$35,445.60	\$35,445.60	\$0.00	\$35,445.60	\$0.00	\$35,445.60	\$35,445.60	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$108,500.00	-\$73,054.40	\$35,445.60	\$35,445.60	\$0.00	\$35,445.60	\$0.00	\$35,445.60	\$35,445.60	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de dese	\$1,200,000.00	-\$300,000.00	\$900,000.00	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$525,000.00	\$525,000.00	\$375,000.00	\$0.00
358001	Servicio de Lavandería Limpieza y Furr	\$1,200,000.00	-\$300,000.00	\$900,000.00	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$525,000.00	\$525,000.00	\$375,000.00	\$0.00
359000	Servicios de jardinería y fumigación	\$20,000.00	\$4,882.00	\$24,882.00	\$24,882.00	\$0.00	\$24,882.00	\$0.00	\$24,882.00	\$24,882.00	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$20,000.00	\$4,882.00	\$24,882.00	\$24,882.00	\$0.00	\$24,882.00	\$0.00	\$24,882.00	\$24,882.00	\$0.00	\$0.00
Ingresos Propios		\$2,548,516.00	-\$442,810.38	\$2,105,705.62	\$2,105,705.62	\$0.00	\$2,105,705.62	\$0.00	\$1,550,912.74	\$1,503,218.18	\$602,487.44	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
200000	MATERIALES Y SUMINISTROS	\$0.00	\$952,500.00	\$952,500.00	\$952,500.00	\$0.00	\$952,500.00	\$0.00	\$0.00	\$0.00	\$952,500.00	\$0.00
240000	Materiales y artículos de construcción	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
244000	Madera y productos de madera	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
244001	Madera y productos de madera	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$0.00	\$802,500.00	\$802,500.00	\$802,500.00	\$0.00	\$802,500.00	\$0.00	\$0.00	\$0.00	\$802,500.00	\$0.00
293000	Refacciones y accesorios menores de vehículos	\$0.00	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00
293001	Refacciones y accesorios menores de vehículos	\$0.00	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00
294000	Refacciones y accesorios menores de maquinaria	\$0.00	\$275,000.00	\$275,000.00	\$275,000.00	\$0.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$275,000.00	\$0.00
294001	Refacciones y accesorios menores de maquinaria	\$0.00	\$275,000.00	\$275,000.00	\$275,000.00	\$0.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$275,000.00	\$0.00
295000	Refacciones y accesorios menores de otros bienes	\$0.00	\$77,500.00	\$77,500.00	\$77,500.00	\$0.00	\$77,500.00	\$0.00	\$0.00	\$0.00	\$77,500.00	\$0.00
295001	Refacciones y accesorios menores de otros bienes	\$0.00	\$77,500.00	\$77,500.00	\$77,500.00	\$0.00	\$77,500.00	\$0.00	\$0.00	\$0.00	\$77,500.00	\$0.00
300000	SERVICIOS GENERALES	\$0.00	\$585,294.48	\$585,294.48	\$585,294.48	\$0.00	\$585,294.48	\$0.00	\$0.00	\$0.00	\$585,294.48	\$0.00
350000	Servicios de instalación, reparación, mantenimiento	\$0.00	\$585,294.48	\$585,294.48	\$585,294.48	\$0.00	\$585,294.48	\$0.00	\$0.00	\$0.00	\$585,294.48	\$0.00
351000	Conservación y mantenimiento menor de bienes	\$0.00	\$585,294.48	\$585,294.48	\$585,294.48	\$0.00	\$585,294.48	\$0.00	\$0.00	\$0.00	\$585,294.48	\$0.00
351001	Conservación y mantenimiento menor de bienes	\$0.00	\$585,294.48	\$585,294.48	\$585,294.48	\$0.00	\$585,294.48	\$0.00	\$0.00	\$0.00	\$585,294.48	\$0.00
Recursos Federales		\$0.00	\$1,537,794.48	\$1,537,794.48	\$1,537,794.48	\$0.00	\$1,537,794.48	\$0.00	\$0.00	\$0.00	\$1,537,794.48	\$0.00
1601 Recursos Estatales												
200000	MATERIALES Y SUMINISTROS	\$0.00	\$952,500.00	\$952,500.00	\$952,500.00	\$0.00	\$952,500.00	\$0.00	\$0.00	\$0.00	\$952,500.00	\$0.00
240000	Materiales y artículos de construcción	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
244000	Madera y productos de madera	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
244001	Madera y productos de madera	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
250000	Productos químicos, farmacéuticos y	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$0.00	\$802,500.00	\$802,500.00	\$802,500.00	\$0.00	\$802,500.00	\$0.00	\$0.00	\$0.00	\$802,500.00	\$0.00
293000	Refacciones y accesorios menores de vehículos	\$0.00	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00
293001	Refacciones y accesorios menores de vehículos	\$0.00	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00
294000	Refacciones y accesorios menores de maquinaria	\$0.00	\$275,000.00	\$275,000.00	\$275,000.00	\$0.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$275,000.00	\$0.00
294001	Refacciones y accesorios menores de maquinaria	\$0.00	\$275,000.00	\$275,000.00	\$275,000.00	\$0.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$275,000.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
295000	Refacciones y accesorios menores de c	\$0.00	\$77,500.00	\$77,500.00	\$77,500.00	\$0.00	\$77,500.00	\$0.00	\$0.00	\$0.00	\$77,500.00	\$0.00
295001	Refacciones y accesorios menores de c	\$0.00	\$77,500.00	\$77,500.00	\$77,500.00	\$0.00	\$77,500.00	\$0.00	\$0.00	\$0.00	\$77,500.00	\$0.00
300000	SERVICIOS GENERALES	\$0.00	\$585,294.48	\$585,294.48	\$585,294.48	\$0.00	\$585,294.48	\$0.00	\$0.00	\$0.00	\$585,294.48	\$0.00
350000	Servicios de instalación, reparación, r	\$0.00	\$585,294.48	\$585,294.48	\$585,294.48	\$0.00	\$585,294.48	\$0.00	\$0.00	\$0.00	\$585,294.48	\$0.00
351000	Conservación y mantenimiento menor c	\$0.00	\$585,294.48	\$585,294.48	\$585,294.48	\$0.00	\$585,294.48	\$0.00	\$0.00	\$0.00	\$585,294.48	\$0.00
351001	Conservación y mantenimiento menor c	\$0.00	\$585,294.48	\$585,294.48	\$585,294.48	\$0.00	\$585,294.48	\$0.00	\$0.00	\$0.00	\$585,294.48	\$0.00
Recursos Estatales		\$0.00	\$1,537,794.48	\$1,537,794.48	\$1,537,794.48	\$0.00	\$1,537,794.48	\$0.00	\$0.00	\$0.00	\$1,537,794.48	\$0.00
Mantenimiento a la infraestructura		\$2,548,516.00	\$2,632,778.58	\$5,181,294.58	\$5,181,294.58	\$0.00	\$5,181,294.58	\$0.00	\$1,550,912.74	\$1,503,218.18	\$3,678,076.40	\$0.00

A54

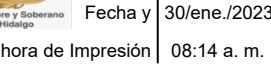
Distribución de mobiliario y equipo en Educación Superior

1401 Ingresos Propios												
500000	BIENES MUEBLES, INMUEBLES	\$1,675,330.00	-\$975,330.11	\$699,999.89	\$699,999.89	\$0.00	\$699,999.89	\$0.00	\$650,264.89	\$506,695.17	\$193,304.72	\$0.00
510000	Mobiliario y equipo de administración	\$220,000.00	-\$4.83	\$219,995.17	\$219,995.17	\$0.00	\$219,995.17	\$0.00	\$219,995.17	\$219,995.17	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de	\$220,000.00	-\$4.83	\$219,995.17	\$219,995.17	\$0.00	\$219,995.17	\$0.00	\$219,995.17	\$219,995.17	\$0.00	\$0.00
515001	Bienes informáticos	\$220,000.00	-\$4.83	\$219,995.17	\$219,995.17	\$0.00	\$219,995.17	\$0.00	\$219,995.17	\$219,995.17	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramie	\$480,000.00	\$4.72	\$480,004.72	\$480,004.72	\$0.00	\$480,004.72	\$0.00	\$430,269.72	\$286,700.00	\$193,304.72	\$0.00
569000	Otros equipos	\$480,000.00	\$4.72	\$480,004.72	\$480,004.72	\$0.00	\$480,004.72	\$0.00	\$430,269.72	\$286,700.00	\$193,304.72	\$0.00
569001	Otros equipos	\$480,000.00	\$4.72	\$480,004.72	\$480,004.72	\$0.00	\$480,004.72	\$0.00	\$430,269.72	\$286,700.00	\$193,304.72	\$0.00
590000	Activos intangibles	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$975,330.00	-\$975,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$1,675,330.00	-\$975,330.11	\$699,999.89	\$699,999.89	\$0.00	\$699,999.89	\$0.00	\$650,264.89	\$506,695.17	\$193,304.72	\$0.00
Distribución de mobiliario y eq		\$1,675,330.00	-\$975,330.11	\$699,999.89	\$699,999.89	\$0.00	\$699,999.89	\$0.00	\$650,264.89	\$506,695.17	\$193,304.72	\$0.00

A55

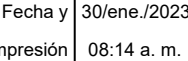
Administración de los recursos humanos, materiales y financieros en Educación Superior

1401 Ingresos Propios												
100000	SERVICIOS PERSONALES	\$10,453,563.00	-\$29,088.91	\$10,424,474.09	\$10,424,474.09	\$0.00	\$10,424,474.09	\$0.00	\$10,424,474.09	\$9,680,125.71	\$744,348.38	\$0.00

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/dic./2022**Page 19

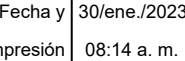


Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/dic./2022

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Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/dic./2022

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UNIVERSIDAD

POLITÉCNICA DE PACHUCA

HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del 01/ene./2022 Al 31/dic./2022

Estado Libre y Soberano de Hidalgo

Fecha y

30/ene./2023

hora de Impresión

08:14 a. m.

Hsp,sergio

rptEstadoAnalíticoPresupuestoEgresos_PY_FF_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
300000	SERVICIOS GENERALES	\$1,755,879.00	\$1,014,675.69	\$2,770,554.69	\$2,770,554.69	\$0.00	\$2,770,554.69	\$0.00	\$2,067,272.97	\$2,067,272.97	\$703,281.72	\$0.00
310000	Servicios básicos	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00
317000	Servicios de acceso de Internet, redes	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00
317001	Servicios de Conducción de Señales Al	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00
320000	Servicios de arrendamiento	\$0.00	\$635,306.75	\$635,306.75	\$635,306.75	\$0.00	\$635,306.75	\$0.00	\$426,236.80	\$426,236.80	\$209,069.95	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$635,306.75	\$635,306.75	\$635,306.75	\$0.00	\$635,306.75	\$0.00	\$426,236.80	\$426,236.80	\$209,069.95	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$635,306.75	\$635,306.75	\$635,306.75	\$0.00	\$635,306.75	\$0.00	\$426,236.80	\$426,236.80	\$209,069.95	\$0.00
340000	Servicios financieros, bancarios y cor	\$0.00	\$209,211.77	\$209,211.77	\$209,211.77	\$0.00	\$209,211.77	\$0.00	\$0.00	\$0.00	\$209,211.77	\$0.00
345000	Seguro de bienes patrimoniales	\$0.00	\$209,211.77	\$209,211.77	\$209,211.77	\$0.00	\$209,211.77	\$0.00	\$0.00	\$0.00	\$209,211.77	\$0.00
345001	Seguros	\$0.00	\$209,211.77	\$209,211.77	\$209,211.77	\$0.00	\$209,211.77	\$0.00	\$0.00	\$0.00	\$209,211.77	\$0.00
390000	Otros servicios generales	\$1,755,879.00	\$70,157.17	\$1,826,036.17	\$1,826,036.17	\$0.00	\$1,826,036.17	\$0.00	\$1,641,036.17	\$1,641,036.17	\$185,000.00	\$0.00
392000	Impuestos y derechos	\$1,755,879.00	\$70,157.17	\$1,826,036.17	\$1,826,036.17	\$0.00	\$1,826,036.17	\$0.00	\$1,641,036.17	\$1,641,036.17	\$185,000.00	\$0.00
392001	Pago de ISR	\$1,755,879.00	-\$114,842.83	\$1,641,036.17	\$1,641,036.17	\$0.00	\$1,641,036.17	\$0.00	\$1,641,036.17	\$1,641,036.17	\$0.00	\$0.00
392006	Pago de derechos	\$0.00	\$185,000.00	\$185,000.00	\$185,000.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$0.00	\$185,000.00	\$0.00
Recursos Federales		\$53,564,522.00	\$2,662,994.52	\$56,227,516.52	\$56,227,516.52	\$0.00	\$56,227,516.52	\$0.00	\$55,524,234.80	\$53,854,052.76	\$2,373,463.76	\$0.00
1601 Recursos Estatales												
100000	SERVICIOS PERSONALES	\$51,808,643.00	\$1,648,318.85	\$53,456,961.85	\$53,456,961.85	\$0.00	\$53,456,961.85	\$0.00	\$53,456,961.85	\$51,786,779.83	\$1,670,182.02	\$0.00
110000	Remuneraciones al personal de carác	\$37,232,784.00	\$1,507,189.68	\$38,739,973.68	\$38,739,973.68	\$0.00	\$38,739,973.68	\$0.00	\$38,739,973.68	\$38,739,973.68	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$37,232,784.00	\$1,507,189.68	\$38,739,973.68	\$38,739,973.68	\$0.00	\$38,739,973.68	\$0.00	\$38,739,973.68	\$38,739,973.68	\$0.00	\$0.00
113001	Sueldos	\$37,232,784.00	\$1,507,189.68	\$38,739,973.68	\$38,739,973.68	\$0.00	\$38,739,973.68	\$0.00	\$38,739,973.68	\$38,739,973.68	\$0.00	\$0.00
120000	Remuneraciones al personal de carác	\$2,394,732.00	-\$1,798,215.50	\$596,516.50	\$596,516.50	\$0.00	\$596,516.50	\$0.00	\$596,516.50	\$596,516.50	\$0.00	\$0.00
121000	Honorarios asimilables a salarios	\$2,394,732.00	-\$1,798,215.50	\$596,516.50	\$596,516.50	\$0.00	\$596,516.50	\$0.00	\$596,516.50	\$596,516.50	\$0.00	\$0.00
121001	Honorarios Asimilados	\$2,394,732.00	-\$1,798,215.50	\$596,516.50	\$596,516.50	\$0.00	\$596,516.50	\$0.00	\$596,516.50	\$596,516.50	\$0.00	\$0.00
130000	Remuneraciones adicionales y especí	\$4,565,431.00	-\$32,700.31	\$4,532,730.69	\$4,532,730.69	\$0.00	\$4,532,730.69	\$0.00	\$4,532,730.69	\$4,532,730.69	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y grat	\$4,565,431.00	-\$32,700.31	\$4,532,730.69	\$4,532,730.69	\$0.00	\$4,532,730.69	\$0.00	\$4,532,730.69	\$4,532,730.69	\$0.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$164,437.00	\$0.00	\$164,437.00	\$164,437.00	\$0.00	\$164,437.00	\$0.00	\$164,437.00	\$164,437.00	\$0.00	\$0.00
132002	Gratificación Anual	\$4,400,994.00	-\$32,700.31	\$4,368,293.69	\$4,368,293.69	\$0.00	\$4,368,293.69	\$0.00	\$4,368,293.69	\$4,368,293.69	\$0.00	\$0.00
140000	Seguridad Social	\$7,615,696.00	\$301,862.96	\$7,917,558.96	\$7,917,558.96	\$0.00	\$7,917,558.96	\$0.00	\$7,917,558.96	\$7,917,558.96	\$0.00	\$0.00
141000	Aportaciones de seguridad social	\$4,963,469.00	\$363,416.06	\$5,326,885.06	\$5,326,885.06	\$0.00	\$5,326,885.06	\$0.00	\$5,326,885.06	\$5,326,885.06	\$0.00	\$0.00
141001	Aportaciones al ISSSTE	\$3,792,173.00	\$359,656.06	\$4,151,829.06	\$4,151,829.06	\$0.00	\$4,151,829.06	\$0.00	\$4,151,829.06	\$4,151,829.06	\$0.00	\$0.00
141004	Aportaciones al Seguro de Cesantía en	\$1,171,296.00	\$3,760.00	\$1,175,056.00	\$1,175,056.00	\$0.00	\$1,175,056.00	\$0.00	\$1,175,056.00	\$1,175,056.00	\$0.00	\$0.00
142000	Aportaciones a fondos de vivienda	\$1,844,561.00	\$5,920.83	\$1,850,481.83	\$1,850,481.83	\$0.00	\$1,850,481.83	\$0.00	\$1,850,481.83	\$1,850,481.83	\$0.00	\$0.00

