

Sistema Estatal de Evaluación
Estado Analítico del Ejercicio Presupuesto de Egresos
Por Partida del Gasto
Centro Regional de Formación Profesional Docente de Sonora
del 1 de Enero al 30 de Junio de 2019
(PESOS)

ETCA-II-13

TRIMESTRE: SEGUNDO DE 2019

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual | Ampliaciones/ (Reducciones) | Egresos Modificado Anual | Egresos Devengado Acumulado | Egresos Pagado Acumulado | Subejercicio | % Avance Anual |
|---|--|------------------------|--------------------------------|--------------------------|-----------------------------|--------------------------|---------------|----------------|
| | | (1) | (2) | (3=1+2) | (4) | (5) | (6 = 3 - 4) | (7= 4/3) |
| 10000 | SERVICIOS PERSONALES | 60,868,174.18 | 0.00 | 60,868,174.18 | 28,982,265.27 | 28,400,096.63 | 31,885,908.91 | 47.61% |
| 11000 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 16,024,370.53 | -139,550.24 | 15,884,820.29 | 7,762,026.30 | 7,735,626.30 | 8,122,793.99 | 48.86% |
| 11300 | SUELDO BASE AL PERSONAL PERMANENTE | 16,024,370.53 | -139,550.24 | 15,884,820.29 | 7,762,026.30 | 7,735,626.30 | 8,122,793.99 | 48.86% |
| 11301 | SUELDOS | 15,924,370.53 | -169,210.24 | 15,755,160.29 | 7,632,366.30 | 7,632,366.30 | 8,122,793.99 | 48.44% |
| 11303 | REMUNERACIONES DIVERSAS | 100,000.00 | 29,660.00 | 129,660.00 | 129,660.00 | 103,260.00 | 0.00 | 100.00% |
| 12000 | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 16,113,361.68 | -67,752.50 | 16,045,609.18 | 9,286,536.30 | 9,040,018.06 | 6,759,072.88 | 57.88% |
| 12200 | SUELDOS BASE AL PERSONAL EVENTUAL | 16,113,361.68 | -67,752.50 | 16,045,609.18 | 9,286,536.30 | 9,040,018.06 | 6,759,072.88 | 57.88% |
| 12201 | SUELDOS BASE AL PERSONAL EVENTUAL | 16,113,361.68 | -67,752.50 | 16,045,609.18 | 9,286,536.30 | 9,040,018.06 | 6,759,072.88 | 57.88% |
| 13000 | REMUNERACIONES ADICIONALES Y ESPECIALES | 20,246,553.39 | -25,996.21 | 20,220,557.18 | 7,293,558.88 | 7,258,831.42 | 12,926,998.30 | 36.07% |
| 13100 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 990,414.04 | 0.00 | 990,414.04 | 515,585.75 | 515,585.75 | 474,828.29 | 52.06% |
| 13101 | PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS | 990,414.04 | 0.00 | 990,414.04 | 515,585.75 | 515,585.75 | 474,828.29 | 52.06% |
| 13200 | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO | 7,807,239.09 | 1,603.79 | 7,808,842.88 | 1,832,762.73 | 1,798,035.27 | 5,976,080.15 | 23.47% |
| 13201 | PRIMA DE VACACIONES Y DOMINICAL | 1,365,106.14 | 0.00 | 1,365,106.14 | 679,011.09 | 679,011.09 | 686,095.05 | 49.74% |
| 13202 | AGUINALDO O GRATIFICACION DE FIN DE AÑO | 5,614,393.47 | 0.00 | 5,614,393.47 | 808,923.50 | 775,043.05 | 4,805,469.97 | 14.41% |
| 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | 330,855.67 | 1,603.79 | 332,459.46 | 332,459.45 | 331,612.44 | 0.00 | 100.00% |
| 13204 | COMPENSACION POR BONO NAVIDEÑO | 496,883.82 | 0.00 | 496,883.82 | 12,368.69 | 12,368.69 | 484,515.13 | 2.49% |
| 13400 | COMPENSACIONES | 11,448,900.26 | -27,600.00 | 11,421,300.26 | 4,945,210.40 | 4,945,210.40 | 6,476,089.86 | 43.30% |
| 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | 6,966,182.52 | -27,600.00 | 6,938,582.52 | 2,779,674.62 | 2,779,674.62 | 4,158,907.90 | 40.06% |
| 13404 | BONO DE PRODUCTIVIDAD | 110,975.67 | 0.00 | 110,975.67 | 52,921.46 | 52,921.46 | 58,054.21 | 47.69% |
| 13407 | COMPENSACIONES ADICIONALES POR SERVICIOS ESPECIALES | 4,371,742.07 | 0.00 | 4,371,742.07 | 2,112,614.32 | 2,112,614.32 | 2,259,127.75 | 48.32% |
| 14000 | SEGURIDAD SOCIAL | 5,083,702.08 | 0.00 | 5,083,702.08 | 2,518,175.79 | 2,389,360.62 | 0.00 | 49.53% |
| 14100 | APORTACIONES DE SEGURIDAD SOCIAL | 3,482,865.14 | 0.00 | 3,482,865.14 | 1,813,644.60 | 1,694,463.74 | 1,669,220.54 | 52.07% |
| 14101 | APORTACIONES AL ISSSTE | 2,000,823.95 | 0.00 | 2,000,823.95 | 1,100,365.90 | 991,788.35 | 900,458.05 | 55.00% |
| 14102 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 222.30 | 0.00 | 222.30 | 85.50 | 85.50 | 136.80 | 38.46% |
| 14103 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 369,373.46 | 0.00 | 369,373.46 | 226,264.46 | 221,991.29 | 143,109.00 | 61.26% |
| 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 11,769.26 | 0.00 | 11,769.26 | 5,494.90 | 6,518.85 | 6,274.36 | 46.69% |
| 14105 | APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y | 618,466.53 | 0.00 | 618,466.53 | 227,841.15 | 227,841.15 | 390,625.38 | 36.84% |
| 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 175,418.99 | 0.00 | 175,418.99 | 39,867.28 | 39,113.21 | 135,551.71 | 22.73% |
| 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 21,727.85 | 0.00 | 21,727.85 | 13,289.17 | 13,037.86 | 8,438.68 | 61.16% |
| 14108 | APORTACIONES PARA LA ATENCIÓN DE ENFERMEDADES PREEXISTENTES | 111,240.00 | 0.00 | 111,240.00 | 64,596.00 | 64,596.00 | 46,644.00 | 58.07% |
| 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 162,958.88 | 0.00 | 162,958.88 | 128,046.08 | 122,972.68 | 34,912.80 | 78.58% |
| 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 10,863.93 | 0.00 | 10,863.93 | 7,794.16 | 6,518.85 | 3,069.77 | 71.74% |
| 14200 | APORTACIONES A FONDOS DE VIVIENDA | 732,916.82 | 0.00 | 732,916.82 | 358,804.52 | 358,804.52 | 374,112.30 | 48.96% |
| 14201 | APORTACIONES AL FOVISSSTE | 732,916.82 | 0.00 | 732,916.82 | 358,804.52 | 358,804.52 | 374,112.30 | 48.96% |
| 14300 | APORTACIONES AL SISTEMA PARA EL RETIRO | 598,235.76 | 0.00 | 598,235.76 | 235,116.90 | 235,116.90 | 363,118.86 | 39.30% |
| 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 314,962.32 | 0.00 | 314,962.32 | 143,522.10 | 143,522.10 | 171,440.22 | 45.57% |
| 14302 | DEPOSITOS PARA EL AHORRO SOLIDARIO | 283,273.44 | 0.00 | 283,273.44 | 91,594.80 | 91,594.80 | 191,678.64 | 32.33% |
| 14400 | APORTACIONES PARA SEGUROS | 269,684.36 | 0.00 | 269,684.36 | 110,609.77 | 100,975.46 | 159,074.59 | 41.01% |
| 14403 | OTRAS CUOTAS DE SEGUROS COLECTIVOS | 269,684.36 | 0.00 | 269,684.36 | 110,609.77 | 100,975.46 | 159,074.59 | 41.01% |
| 15000 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 2,821,320.50 | 233,298.95 | 3,054,619.45 | 2,012,777.70 | 1,867,069.93 | 1,041,841.75 | 65.89% |
| 15200 | INDEMNIZACIONES | 68,910.67 | 205,698.95 | 274,609.62 | 274,609.62 | 156,625.45 | 0.00 | 100.00% |
| 15202 | PAGO DE LIQUIDACIONES | 68,910.67 | 205,698.95 | 274,609.62 | 274,609.62 | 156,625.45 | 0.00 | 100.00% |

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|---|--|------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|---------------------|----------------|
| | | (1) | (2) | (3=1+2) | (4) | (5) | (6 = 3 - 4) | (7= 4/3) |
| 15400 | PRESTACIONES CONTRACTUALES | 1,816,114.72 | 0.00 | 1,816,114.72 | 1,079,317.36 | 1,079,317.36 | 736,797.36 | 59.43% |
| 15404 | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS | 831,275.46 | 0.00 | 831,275.46 | 631,397.51 | 631,397.51 | 199,877.95 | 75.96% |
| 15409 | BONO PARA DESPENSA | 984,839.26 | 0.00 | 984,839.26 | 447,919.85 | 447,919.85 | 536,919.41 | 45.48% |
| 15900 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 936,295.11 | 27,600.00 | 963,895.11 | 658,850.72 | 631,127.12 | 305,044.39 | 68.35% |
| 15901 | OTRAS PRESTACIONES | 936,295.11 | 27,600.00 | 963,895.11 | 658,850.72 | 631,127.12 | 305,044.39 | 68.35% |
| 17000 | PAGOS DE ESTIMULOS A SERVIDORES PUBLICOS | 578,866.00 | 0.00 | 578,866.00 | 109,190.30 | 109,190.30 | 469,675.70 | 18.86% |
| 17100 | ESTIMULOS | 578,866.00 | 0.00 | 578,866.00 | 109,190.30 | 109,190.30 | 469,675.70 | 18.86% |
| 17103 | ESTIMULOS AL MAGISTERIO POR ANTIGÜEDAD DE SERVICIO | 560,366.00 | 0.00 | 560,366.00 | 101,100.30 | 101,100.30 | 459,265.70 | 18.04% |
| 17104 | BONO POR PUNTUALIDAD | 18,500.00 | 0.00 | 18,500.00 | 8,090.00 | 8,090.00 | 10,410.00 | 43.73% |
| 20000 | MATERIALES Y SUMINISTROS | 12,344,143.20 | 773,758.73 | 13,117,901.93 | 3,952,841.08 | 3,747,282.71 | 9,165,060.85 | 30.13% |
| 21000 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 2,875,276.79 | 385,420.00 | 3,260,696.79 | 955,920.74 | 955,920.74 | 2,304,776.05 | 29.32% |
| 21100 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 847,483.52 | 138,692.00 | 986,175.52 | 218,089.39 | 218,089.39 | 768,086.13 | 22.11% |
| 21101 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 847,483.52 | 138,692.00 | 986,175.52 | 218,089.39 | 218,089.39 | 768,086.13 | 22.11% |
| 21200 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 991,011.27 | 59,000.00 | 1,050,011.27 | 374,908.55 | 374,908.55 | 675,102.72 | 35.71% |
| 21201 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 991,011.27 | 59,000.00 | 1,050,011.27 | 374,908.55 | 374,908.55 | 675,102.72 | 35.71% |
| 21400 | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES | 23,000.00 | 0.00 | 23,000.00 | 991.47 | 991.47 | 22,008.53 | 4.31% |
| 21401 | MATERIALES Y UTILES PARA EL PROCESAMIENTO DE EQUIPOS Y BIENES INFORMATICOS | 23,000.00 | 0.00 | 23,000.00 | 991.47 | 991.47 | 22,008.53 | 4.31% |
| 21500 | MATERIAL IMPRESO E INFORMACION DIGITAL | 0.00 | 65,400.00 | 65,400.00 | 0.00 | 0.00 | 65,400.00 | 0.00% |
| 21501 | MATERIAL PARA INFORMACION | 0.00 | 65,400.00 | 65,400.00 | 0.00 | 0.00 | 65,400.00 | 0.00% |
| 21600 | MATERIAL DE LIMPIEZA | 945,782.00 | -1,740.00 | 944,042.00 | 309,611.10 | 309,611.10 | 634,430.90 | 32.80% |
| 21601 | MATERIAL DE LIMPIEZA | 945,782.00 | -1,740.00 | 944,042.00 | 309,611.10 | 309,611.10 | 634,430.90 | 32.80% |
| 21700 | MATERIALES Y UTILES DE ENSEÑANZA | 68,000.00 | 124,068.00 | 192,068.00 | 52,320.23 | 52,320.23 | 139,747.77 | 27.24% |
| 21701 | MATERIALES EDUCATIVOS | 68,000.00 | 124,068.00 | 192,068.00 | 52,320.23 | 52,320.23 | 139,747.77 | 27.24% |
| 22000 | ALIMENTOS Y UTENSILIOS | 5,712,748.00 | 0.00 | 5,712,748.00 | 1,927,364.90 | 1,751,233.48 | 3,785,383.10 | 33.74% |
| 22100 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 5,613,598.00 | 0.00 | 5,613,598.00 | 1,917,094.34 | 1,740,962.92 | 3,696,503.66 | 34.15% |
| 22101 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS | 108,000.00 | 0.00 | 108,000.00 | 27,205.51 | 27,205.51 | 80,794.49 | 25.19% |
| 22105 | PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIVADO DE LA PRESTACION DE SERVICIOS PUBLICOS EN UNIDADES DE SALUD EDUCATIVAS Y OTRAS | 5,362,000.00 | 0.00 | 5,362,000.00 | 1,879,808.93 | 1,703,677.51 | 3,482,191.07 | 35.06% |
| 22106 | ADQUISICION DE AGUA POTABLE | 143,598.00 | 0.00 | 143,598.00 | 10,079.90 | 10,079.90 | 133,518.10 | 7.02% |
| 22300 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACION | 99,150.00 | 0.00 | 99,150.00 | 10,270.56 | 10,270.56 | 88,879.44 | 10.36% |
| 22301 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACION | 99,150.00 | 0.00 | 99,150.00 | 10,270.56 | 10,270.56 | 88,879.44 | 10.36% |
| 24000 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 503,426.41 | 329,000.00 | 832,426.41 | 174,743.10 | 165,133.82 | 657,683.31 | 20.99% |
| 24100 | PRODUCTOS MINERALES NO METALICOS | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00% |
| 24101 | PRODUCTOS MINERALES NO METALICOS | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00% |
| 24200 | CEMENTO Y PRODUCTOS DE CONCRETO | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00% |
| 24201 | CEMENTO Y PRODUCTOS DE CONCRETO | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00% |
| 24300 | CAL, YESO Y PRODUCTOS DE YESO | 19,000.00 | 0.00 | 19,000.00 | 530.55 | 530.55 | 18,469.45 | 0.00% |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 19,000.00 | 0.00 | 19,000.00 | 530.55 | 530.55 | 18,469.45 | 0.00% |
| 24500 | VIDRIO Y PRODUCTOS DE VIDRIO | 77,500.00 | 7,200.00 | 84,700.00 | 6,032.00 | 6,032.00 | 78,668.00 | 7.12% |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 77,500.00 | 7,200.00 | 84,700.00 | 6,032.00 | 6,032.00 | 78,668.00 | 7.12% |
| 24600 | MATERIAL ELECTRICO Y ELECTRONICO | 226,300.00 | 286,800.00 | 513,100.00 | 98,825.27 | 90,045.99 | 414,274.73 | 19.26% |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | 226,300.00 | 286,800.00 | 513,100.00 | 98,825.27 | 90,045.99 | 414,274.73 | 19.26% |
| 24700 | ARTICULOS METALICOS PARA LA CONSTRUCCION | 10,000.00 | 0.00 | 10,000.00 | 1,178.56 | 1,178.56 | 8,821.44 | 11.79% |
| 24701 | ARTICULOS METALICOS PARA LA CONSTRUCCION | 10,000.00 | 0.00 | 10,000.00 | 1,178.56 | 1,178.56 | 8,821.44 | 11.79% |
| 24800 | MATERIALES COMPLEMENTARIOS | 125,126.41 | 35,000.00 | 160,126.41 | 45,764.60 | 45,764.60 | 114,361.81 | 28.58% |
| 24801 | MATERIALES COMPLEMENTARIOS | 125,126.41 | 35,000.00 | 160,126.41 | 45,764.60 | 45,764.60 | 114,361.81 | 28.58% |
| 24900 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION | 39,500.00 | 0.00 | 39,500.00 | 22,412.12 | 21,582.12 | 17,087.88 | 56.74% |
| 24901 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION | 39,500.00 | 0.00 | 39,500.00 | 22,412.12 | 21,582.12 | 17,087.88 | 56.74% |

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|---|---|------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|--------------|----------------|
| | | (1) | (2) | (3=1+2) | (4) | (5) | (6 = 3 - 4) | (7= 4/3) |
| 25000 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 272,602.00 | 0.00 | 272,602.00 | 10,559.25 | 10,559.25 | 262,042.75 | 3.87% |
| 25200 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS | 28,002.00 | 0.00 | 28,002.00 | 67.25 | 67.25 | 27,934.75 | 0.24% |
| 25201 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS | 28,002.00 | 0.00 | 28,002.00 | 67.25 | 67.25 | 27,934.75 | 0.24% |
| 25300 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 71,600.00 | 0.00 | 71,600.00 | 0.00 | 0.00 | 71,600.00 | 0.00% |
| 25301 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 71,600.00 | 0.00 | 71,600.00 | 0.00 | 0.00 | 71,600.00 | 0.00% |
| 25400 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 9,000.00 | 0.00% |
| 25401 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 9,000.00 | 0.00% |
| 25600 | FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS | 4,000.00 | 0.00 | 4,000.00 | 2,784.00 | 2,784.00 | 1,216.00 | 69.60% |
| 25601 | FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS | 4,000.00 | 0.00 | 4,000.00 | 2,784.00 | 2,784.00 | 1,216.00 | 69.60% |
| 25900 | OTROS PRODUCTOS QUIMICOS | 160,000.00 | 0.00 | 160,000.00 | 7,708.00 | 7,708.00 | 152,292.00 | 0.00% |
| 25901 | OTROS PRODUCTOS QUIMICOS | 160,000.00 | 0.00 | 160,000.00 | 7,708.00 | 7,708.00 | 152,292.00 | 0.00% |
| 26000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 1,144,400.00 | 10,500.00 | 1,154,900.00 | 547,846.75 | 528,660.02 | 607,053.25 | 47.44% |
| 26100 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 1,144,400.00 | 10,500.00 | 1,154,900.00 | 547,846.75 | 528,660.02 | 607,053.25 | 47.44% |
| 26101 | COMBUSTIBLES | 1,053,500.00 | 10,500.00 | 1,064,000.00 | 538,528.67 | 519,341.94 | 525,471.33 | 50.61% |
| 26102 | LUBRICANTES Y ADITIVOS | 90,900.00 | 0.00 | 90,900.00 | 9,318.08 | 9,318.08 | 81,581.92 | 10.25% |
| 27000 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 674,000.00 | 10,620.00 | 684,620.00 | 71,857.04 | 71,857.04 | 612,762.96 | 10.50% |
| 27100 | VESTUARIO Y UNIFORMES | 188,500.00 | 6,000.00 | 194,500.00 | 47,846.40 | 47,846.40 | 146,653.60 | 24.60% |
| 27101 | VESTUARIO Y UNIFORMES | 188,500.00 | 6,000.00 | 194,500.00 | 47,846.40 | 47,846.40 | 146,653.60 | 24.60% |
| 27200 | PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL | 15,000.00 | 0.00 | 15,000.00 | 285.00 | 285.00 | 14,715.00 | 1.90% |
| 27201 | PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL | 15,000.00 | 0.00 | 15,000.00 | 285.00 | 285.00 | 14,715.00 | 1.90% |
| 27300 | ARTICULOS DEPORTIVOS | 239,000.00 | 4,620.00 | 243,620.00 | 21,626.03 | 21,626.03 | 221,993.97 | 8.88% |
| 27301 | ARTICULOS DEPORTIVOS | 239,000.00 | 4,620.00 | 243,620.00 | 21,626.03 | 21,626.03 | 221,993.97 | 8.88% |
| 27500 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 231,500.00 | 0.00 | 231,500.00 | 2,099.61 | 2,099.61 | 229,400.39 | 0.91% |
| 27501 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 231,500.00 | 0.00 | 231,500.00 | 2,099.61 | 2,099.61 | 229,400.39 | 0.91% |
| 29000 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 1,161,690.00 | 38,218.73 | 1,199,908.73 | 264,549.30 | 263,918.36 | 935,359.43 | 22.05% |
| 29100 | HERRAMIENTAS MENORES | 142,750.00 | 0.00 | 142,750.00 | 17,411.18 | 16,924.14 | 125,338.82 | 12.20% |
| 29101 | HERRAMIENTAS MENORES | 142,750.00 | 0.00 | 142,750.00 | 17,411.18 | 16,924.14 | 125,338.82 | 12.20% |
| 29200 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 84,100.00 | 0.00 | 84,100.00 | 18,277.52 | 18,133.62 | 65,822.48 | 21.73% |
| 29201 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 84,100.00 | 0.00 | 84,100.00 | 18,277.52 | 18,133.62 | 65,822.48 | 21.73% |
| 29300 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | 46,200.00 | 0.00 | 46,200.00 | 2,363.07 | 2,363.07 | 43,836.93 | 5.11% |
| 29301 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | 46,200.00 | 0.00 | 46,200.00 | 2,363.07 | 2,363.07 | 43,836.93 | 5.11% |
| 29400 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION | 668,240.00 | 38,218.73 | 706,458.73 | 182,052.66 | 182,052.66 | 524,406.07 | 25.77% |
| 29401 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION | 668,240.00 | 38,218.73 | 706,458.73 | 182,052.66 | 182,052.66 | 524,406.07 | 25.77% |
| 29500 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00% |
| 29501 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00% |
| 29600 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 189,500.00 | 0.00 | 189,500.00 | 35,906.43 | 35,906.43 | 153,593.57 | 0.00% |
| 29601 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 189,500.00 | 0.00 | 189,500.00 | 35,906.43 | 35,906.43 | 153,593.57 | 0.00% |
| 29800 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 24,900.00 | 0.00 | 24,900.00 | 8,538.44 | 8,538.44 | 16,361.56 | 34.29% |
| 29801 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 24,900.00 | 0.00 | 24,900.00 | 8,538.44 | 8,538.44 | 16,361.56 | 34.29% |
| 29900 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00% |
| 29901 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00% |

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual | Ampliaciones/ (Reducciones) | Egresos Modificado Anual | Egresos Devengado Acumulado | Egresos Pagado Acumulado | Subejercicio | % Avance Anual |
|---|---|------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|--------------|----------------|
| | | (1) | (2) | (3=1+2) | (4) | (5) | (6 = 3 - 4) | (7= 4/3) |
| 25000 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 272,602.00 | 0.00 | 272,602.00 | 10,559.25 | 10,559.25 | 262,042.75 | 3.87% |
| 25200 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS | 28,002.00 | 0.00 | 28,002.00 | 67.25 | 67.25 | 27,934.75 | 0.24% |
| 25201 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS | 28,002.00 | 0.00 | 28,002.00 | 67.25 | 67.25 | 27,934.75 | 0.24% |
| 25300 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 71,600.00 | 0.00 | 71,600.00 | 0.00 | 0.00 | 71,600.00 | 0.00% |
| 25301 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 71,600.00 | 0.00 | 71,600.00 | 0.00 | 0.00 | 71,600.00 | 0.00% |
| 25400 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 9,000.00 | 0.00% |
| 25401 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 9,000.00 | 0.00% |
| 25600 | FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS | 4,000.00 | 0.00 | 4,000.00 | 2,784.00 | 2,784.00 | 1,216.00 | 69.60% |
| 25601 | FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS | 4,000.00 | 0.00 | 4,000.00 | 2,784.00 | 2,784.00 | 1,216.00 | 69.60% |
| 25900 | OTROS PRODUCTOS QUIMICOS | 160,000.00 | 0.00 | 160,000.00 | 7,708.00 | 7,708.00 | 152,292.00 | 0.00% |
| 25901 | OTROS PRODUCTOS QUIMICOS | 160,000.00 | 0.00 | 160,000.00 | 7,708.00 | 7,708.00 | 152,292.00 | 0.00% |
| 26000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 1,144,400.00 | 10,500.00 | 1,154,900.00 | 547,846.75 | 528,660.02 | 607,053.25 | 47.44% |
| 26100 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 1,144,400.00 | 10,500.00 | 1,154,900.00 | 547,846.75 | 528,660.02 | 607,053.25 | 47.44% |
| 26101 | COMBUSTIBLES | 1,053,500.00 | 10,500.00 | 1,064,000.00 | 538,528.67 | 519,341.94 | 525,471.33 | 50.61% |
| 26102 | LUBRICANTES Y ADITIVOS | 90,900.00 | 0.00 | 90,900.00 | 9,318.08 | 9,318.08 | 81,581.92 | 10.25% |
| 27000 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 674,000.00 | 10,620.00 | 684,620.00 | 71,857.04 | 71,857.04 | 612,762.96 | 10.50% |
| 27100 | VESTUARIO Y UNIFORMES | 188,500.00 | 6,000.00 | 194,500.00 | 47,846.40 | 47,846.40 | 146,653.60 | 24.60% |
| 27101 | VESTUARIO Y UNIFORMES | 188,500.00 | 6,000.00 | 194,500.00 | 47,846.40 | 47,846.40 | 146,653.60 | 24.60% |
| 27200 | PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL | 15,000.00 | 0.00 | 15,000.00 | 285.00 | 285.00 | 14,715.00 | 1.90% |
| 27201 | PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL | 15,000.00 | 0.00 | 15,000.00 | 285.00 | 285.00 | 14,715.00 | 1.90% |
| 27300 | ARTICULOS DEPORTIVOS | 239,000.00 | 4,620.00 | 243,620.00 | 21,626.03 | 21,626.03 | 221,993.97 | 8.88% |
| 27301 | ARTICULOS DEPORTIVOS | 239,000.00 | 4,620.00 | 243,620.00 | 21,626.03 | 21,626.03 | 221,993.97 | 8.88% |
| 27500 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 231,500.00 | 0.00 | 231,500.00 | 2,099.61 | 2,099.61 | 229,400.39 | 0.91% |
| 27501 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 231,500.00 | 0.00 | 231,500.00 | 2,099.61 | 2,099.61 | 229,400.39 | 0.91% |
| 29000 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 1,161,690.00 | 38,218.73 | 1,199,908.73 | 264,549.30 | 263,918.36 | 935,359.43 | 22.05% |
| 29100 | HERRAMIENTAS MENORES | 142,750.00 | 0.00 | 142,750.00 | 17,411.18 | 16,924.14 | 125,338.82 | 12.20% |
| 29101 | HERRAMIENTAS MENORES | 142,750.00 | 0.00 | 142,750.00 | 17,411.18 | 16,924.14 | 125,338.82 | 12.20% |
| 29200 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 84,100.00 | 0.00 | 84,100.00 | 18,277.52 | 18,133.62 | 65,822.48 | 21.73% |
| 29201 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 84,100.00 | 0.00 | 84,100.00 | 18,277.52 | 18,133.62 | 65,822.48 | 21.73% |
| 29300 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | 46,200.00 | 0.00 | 46,200.00 | 2,363.07 | 2,363.07 | 43,836.93 | 5.11% |
| 29301 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | 46,200.00 | 0.00 | 46,200.00 | 2,363.07 | 2,363.07 | 43,836.93 | 5.11% |
| 29400 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION | 668,240.00 | 38,218.73 | 706,458.73 | 182,052.66 | 182,052.66 | 524,406.07 | 25.77% |
| 29401 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION | 668,240.00 | 38,218.73 | 706,458.73 | 182,052.66 | 182,052.66 | 524,406.07 | 25.77% |
| 29500 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00% |
| 29501 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00% |
| 29600 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 189,500.00 | 0.00 | 189,500.00 | 35,906.43 | 35,906.43 | 153,593.57 | 0.00% |
| 29601 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 189,500.00 | 0.00 | 189,500.00 | 35,906.43 | 35,906.43 | 153,593.57 | 0.00% |
| 29800 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 24,900.00 | 0.00 | 24,900.00 | 8,538.44 | 8,538.44 | 16,361.56 | 34.29% |
| 29801 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 24,900.00 | 0.00 | 24,900.00 | 8,538.44 | 8,538.44 | 16,361.56 | 34.29% |
| 29900 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00% |
| 29901 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 0.00% |

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual | Ampliaciones/ (Reducciones) | Egresos Modificado Anual | Egresos Devengado Acumulado | Egresos Pagado Acumulado | Subejercicio | % Avance Anual |
|---|---|------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|---------------|----------------|
| | | (1) | (2) | (3=1+2) | (4) | (5) | (6 = 3 - 4) | (7= 4/3) |
| 30000 | SERVICIOS GENERALES | 40,090,954.72 | -13,556,604.40 | 26,534,350.32 | 6,989,675.70 | 6,499,549.44 | 19,544,674.62 | 26.34% |
| 31000 | SERVICIOS BASICOS | 2,827,215.92 | 1,928.00 | 2,829,143.92 | 1,327,866.34 | 1,327,866.32 | 1,501,277.58 | 46.94% |
| 31100 | ENERGIA ELECTRICA | 655,376.00 | 5,928.00 | 661,304.00 | 201,579.00 | 201,579.00 | 459,725.00 | 30.48% |
| 31101 | ENERGIA ELECTRICA | 655,376.00 | 5,928.00 | 661,304.00 | 201,579.00 | 201,579.00 | 459,725.00 | 30.48% |
| 31300 | AGUA | 80,000.00 | -4,000.00 | 76,000.00 | 18,792.00 | 18,792.00 | 57,208.00 | 24.73% |
| 31301 | AGUA POTABLE | 80,000.00 | -4,000.00 | 76,000.00 | 18,792.00 | 18,792.00 | 57,208.00 | 24.73% |
| 31400 | TELEFONIA TRADICIONAL | 267,330.68 | 0.00 | 267,330.68 | 102,167.98 | 102,167.96 | 165,162.70 | 38.22% |
| 31401 | TELEFONIA TRADICIONAL | 267,330.68 | 0.00 | 267,330.68 | 102,167.98 | 102,167.96 | 165,162.70 | 38.22% |
| 31700 | SERVICIOS DE ACCESO A INTERNET, REDES Y PROCESAMIENTO DE INFORMACION | 1,669,709.24 | 0.00 | 1,669,709.24 | 993,460.93 | 993,460.93 | 676,248.31 | 59.50% |
| 31701 | SERVICIOS DE ACCESO A INTERNET, REDES Y PROCESAMIENTO DE INFORMACION | 1,669,709.24 | 0.00 | 1,669,709.24 | 993,460.93 | 993,460.93 | 676,248.31 | 59.50% |
| 31800 | SERVICIOS POSTALES Y TELEGRAFICOS | 154,800.00 | 0.00 | 154,800.00 | 11,866.43 | 11,866.43 | 142,933.57 | 0.00% |
| 31801 | SERVICIO POSTAL | 154,800.00 | 0.00 | 154,800.00 | 11,866.43 | 11,866.43 | 142,933.57 | 0.00% |
| 32000 | SERVICIO DE ARRENDAMIENTO | 1,126,774.00 | 271,060.00 | 1,397,834.00 | 503,403.28 | 473,305.96 | 894,430.72 | 36.01% |
| 32200 | ARRENDAMIENTO DE EDIFICIOS | 570,024.00 | 0.00 | 570,024.00 | 285,012.00 | 285,012.00 | 50,000.00 | 50.00% |
| 32201 | ARRENDAMIENTO DE EDIFICIOS | 570,024.00 | 0.00 | 570,024.00 | 285,012.00 | 285,012.00 | 50,000.00 | 50.00% |
| 32300 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | 345,750.00 | 0.00 | 345,750.00 | 103,551.28 | 98,023.96 | 242,198.72 | 29.95% |
| 32301 | ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EQUIPO | 345,750.00 | 0.00 | 345,750.00 | 103,551.28 | 98,023.96 | 242,198.72 | 29.95% |
| 32500 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 204,000.00 | 166,060.00 | 370,060.00 | 114,840.00 | 114,840.00 | 255,220.00 | 31.03% |
| 32501 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 204,000.00 | 166,060.00 | 370,060.00 | 114,840.00 | 114,840.00 | 255,220.00 | 31.03% |
| 32502 | ARRENDAMIENTO DE VEHICULOS TERRESTRES, AEREOS, MARITIMOS, LACUSTRES Y FLUVIALES | 0.00 | 15,080.00 | 15,080.00 | 15,080.00 | 15,080.00 | 0.00 | 100.00% |
| 32700 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 7,000.00 | 105,000.00 | 112,000.00 | 0.00 | 0.00 | 112,000.00 | 0.00% |
| 32701 | PATENTES, REGALIAS Y OTROS | 7,000.00 | 105,000.00 | 112,000.00 | 0.00 | 0.00 | 112,000.00 | 0.00% |
| 33000 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS | 4,584,820.00 | 1,502,021.86 | 6,086,841.86 | 975,944.72 | 685,884.24 | 5,110,897.14 | 16.03% |
| 33100 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y | 1,199,800.00 | 15,000.00 | 1,214,800.00 | 161,108.28 | 146,447.74 | 1,053,691.72 | 13.26% |
| 33101 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y | 1,199,800.00 | 15,000.00 | 1,214,800.00 | 161,108.28 | 146,447.74 | 1,053,691.72 | 13.26% |
| 33300 | SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORMACION | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00% |
| 33301 | SERVICIOS DE INFORMATICA | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00% |
| 33400 | SERVICIOS DE CAPACITACION | 770,960.00 | 1,572,060.72 | 2,343,020.72 | 107,664.00 | 107,664.00 | 2,235,356.72 | 4.60% |
| 33401 | SERVICIOS DE CAPACITACION | 770,960.00 | 1,572,060.72 | 2,343,020.72 | 107,664.00 | 107,664.00 | 2,235,356.72 | 4.60% |
| 33500 | SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO | 348,000.00 | 0.00 | 348,000.00 | 0.00 | 0.00 | 348,000.00 | 0.00% |
| 33501 | SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO | 348,000.00 | 0.00 | 348,000.00 | 0.00 | 0.00 | 348,000.00 | 0.00% |
| 33600 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION | 994,900.00 | -85,038.86 | 909,861.14 | 366,209.73 | 91,761.85 | 543,651.41 | 40.25% |
| 33603 | IMPRESIONES Y PUBLICACIONES OFICIALES | 778,900.00 | -69,938.73 | 708,961.27 | 320,513.73 | 46,065.85 | 388,447.54 | 45.21% |
| 33605 | LICITACIONES, CONVENIOS Y CONVOCATORIAS | 216,000.00 | -15,100.13 | 200,899.87 | 45,696.00 | 45,696.00 | 155,203.87 | 22.75% |
| 33800 | SERVICIOS DE VIGILANCIA | 1,201,160.00 | 0.00 | 1,201,160.00 | 340,962.71 | 340,010.65 | 860,197.29 | 28.39% |
| 33801 | SERVICIO DE VIGILANCIA | 1,201,160.00 | 0.00 | 1,201,160.00 | 340,962.71 | 340,010.65 | 860,197.29 | 28.39% |
| 34000 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 383,900.00 | 40,749.00 | 424,649.00 | 195,394.93 | 172,655.61 | 229,254.07 | 46.01% |
| 34100 | SERVICIOS FINANCIEROS Y BANCARIOS | 128,900.00 | 49,500.00 | 178,400.00 | 149,432.01 | 149,432.01 | 28,967.99 | 83.76% |
| 34101 | SERVICIOS FINANCIEROS Y BANCARIOS | 128,900.00 | 49,500.00 | 178,400.00 | 149,432.01 | 149,432.01 | 28,967.99 | 83.76% |
| 34500 | SEGURO DE BIENES PATRIMONIALES | 250,000.00 | -8,751.00 | 241,249.00 | 45,962.92 | 23,223.60 | 195,286.08 | 19.05% |
| 34501 | SEGURO DE BIENES PATRIMONIALES | 250,000.00 | -8,751.00 | 241,249.00 | 45,962.92 | 23,223.60 | 195,286.08 | 19.05% |
| 34700 | FLETES Y MANIOBRAS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00% |
| 34701 | FLETES Y MANIOBRAS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00% |
| 35000 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 23,666,228.00 | -18,931,872.00 | 4,734,356.00 | 622,307.13 | 605,670.63 | 4,112,048.87 | 13.14% |
| 35100 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES | 20,782,928.00 | -19,578,278.00 | 1,204,650.00 | 170,464.32 | 170,464.32 | 1,034,185.68 | 14.15% |

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual | Ampliaciones/ (Reducciones) | Egresos Modificado Anual | Egresos Devengado Acumulado | Egresos Pagado Acumulado | Subejercicio | % Avance Anual |
|---|--|------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|---------------|----------------|
| | | (1) | (2) | (3=1+2) | (4) | (5) | (6 = 3 - 4) | (7= 4/3) |
| 35101 | MANTENIMIENTO Y CONSERVACION DE INMUEBLES | 155,000.00 | -96,950.00 | 58,050.00 | 53,070.00 | 53,070.00 | 4,980.00 | 91.42% |
| 35103 | MANTENIMIENTO Y CONSERVACION DE PLANTELES ESCOLARES | 20,627,928.00 | -19,481,328.00 | 1,146,600.00 | 117,394.32 | 117,394.32 | 1,029,205.68 | 10.24% |
| 35200 | INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 144,550.00 | 0.00 | 144,550.00 | 8,004.40 | 8,004.40 | 136,545.60 | 5.54% |
| 35201 | MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO | 144,550.00 | 0.00 | 144,550.00 | 8,004.40 | 8,004.40 | 136,545.60 | 5.54% |
| 35300 | INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION | 716,250.00 | 629,386.00 | 1,345,636.00 | 102,713.70 | 100,275.60 | 1,242,922.30 | 7.63% |
| 35301 | INSTALACIONES | 557,625.00 | 629,386.00 | 1,187,011.00 | 84,730.70 | 82,292.60 | 1,102,280.30 | 7.14% |
| 35302 | MANTENIMIENTO Y CONSERVACION DE BIENES INFORMATICOS | 158,625.00 | 0.00 | 158,625.00 | 17,983.00 | 17,983.00 | 140,642.00 | 11.34% |
| 35500 | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 258,000.00 | -15,080.00 | 242,920.00 | 60,724.20 | 60,724.20 | 182,195.80 | 25.00% |
| 35501 | MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TRANSPORTE | 258,000.00 | -15,080.00 | 242,920.00 | 60,724.20 | 60,724.20 | 182,195.80 | 25.00% |
| 35700 | INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 678,000.00 | 0.00 | 678,000.00 | 37,639.07 | 23,951.07 | 640,360.93 | 5.55% |
| 35701 | MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO | 678,000.00 | 0.00 | 678,000.00 | 37,639.07 | 23,951.07 | 640,360.93 | 5.55% |
| 35800 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 726,000.00 | 32,100.00 | 758,100.00 | 240,789.44 | 240,279.04 | 517,310.56 | 31.76% |
| 35801 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 726,000.00 | 32,100.00 | 758,100.00 | 240,789.44 | 240,279.04 | 517,310.56 | 31.76% |
| 35900 | SERVICIOS DE JARDINERIA Y FUMIGACION | 360,500.00 | 0.00 | 360,500.00 | 1,972.00 | 1,972.00 | 358,528.00 | 0.55% |
| 35901 | SERVICIOS DE JARDINERIA Y FUMIGACION | 360,500.00 | 0.00 | 360,500.00 | 1,972.00 | 1,972.00 | 358,528.00 | 0.55% |
| 37000 | SERVICIOS DE TRASLADO Y VIATICOS | 4,175,062.88 | 1,051,419.33 | 5,226,482.21 | 1,436,553.50 | 1,399,839.50 | 3,789,928.71 | 27.49% |
| 37100 | PASAJES AEREOS | 1,140,000.00 | 916,280.00 | 2,056,280.00 | 522,366.00 | 485,652.00 | 1,533,914.00 | 25.40% |
| 37101 | PASAJES AEREOS | 1,140,000.00 | 916,280.00 | 2,056,280.00 | 522,366.00 | 485,652.00 | 1,533,914.00 | 25.40% |
| 37200 | PASAJES TERRESTRES | 167,813.88 | 132,546.33 | 300,360.21 | 41,662.50 | 41,662.50 | 258,697.71 | 13.87% |
| 37201 | PASAJES TERRESTRES | 167,813.88 | 132,546.33 | 300,360.21 | 41,662.50 | 41,662.50 | 258,697.71 | 13.87% |
| 37500 | VIATICOS EN EL PAIS | 2,472,229.00 | 0.00 | 2,472,229.00 | 864,500.00 | 864,500.00 | 1,607,729.00 | 34.97% |
| 37501 | VIATICOS EN EL PAIS | 1,755,576.00 | 0.00 | 1,755,576.00 | 607,700.00 | 607,700.00 | 1,147,876.00 | 34.62% |
| 37502 | GASTOS DE CAMINO | 716,653.00 | 0.00 | 716,653.00 | 256,800.00 | 256,800.00 | 459,853.00 | 35.83% |
| 37600 | VIATICOS EN EL EXTRANJERO | 239,000.00 | 0.00 | 239,000.00 | 0.00 | 0.00 | 239,000.00 | 0.00% |
| 37601 | VIATICOS EN EL EXTRANJERO | 239,000.00 | 0.00 | 239,000.00 | 0.00 | 0.00 | 239,000.00 | 0.00% |
| 37900 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 156,020.00 | 2,593.00 | 158,613.00 | 8,025.00 | 8,025.00 | 150,588.00 | 5.06% |
| 37901 | CUOTAS | 156,020.00 | 2,593.00 | 158,613.00 | 8,025.00 | 8,025.00 | 150,588.00 | 5.06% |
| 38000 | SERVICIOS OFICIALES | 2,101,812.00 | 2,454,132.41 | 4,555,944.41 | 1,211,467.61 | 1,202,387.61 | 3,344,476.80 | 26.59% |
| 38200 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 0.00 | 112,050.13 | 112,050.13 | 112,050.13 | 112,050.13 | 0.00 | 100.00% |
| 38201 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 0.00 | 112,050.13 | 112,050.13 | 112,050.13 | 112,050.13 | 0.00 | 100.00% |
| 38300 | CONGRESOS Y CONVENCIONES | 2,101,812.00 | 2,342,082.28 | 4,443,894.28 | 1,099,417.48 | 1,090,337.48 | 3,344,476.80 | 24.74% |
| 38301 | CONGRESOS Y CONVENCIONES | 2,101,812.00 | 2,342,082.28 | 4,443,894.28 | 1,099,417.48 | 1,090,337.48 | 3,344,476.80 | 24.74% |
| 39000 | OTROS SERVICIOS GENERALES | 1,225,141.92 | 53,957.00 | 1,279,098.92 | 716,738.19 | 631,939.57 | 562,360.73 | 56.03% |
| 39200 | IMPUESTOS Y DERECHOS | 1,225,141.92 | 53,957.00 | 1,279,098.92 | 716,738.19 | 631,939.57 | 562,360.73 | 56.03% |
| 39201 | IMPUESTOS Y DERECHOS | 1,225,141.92 | 53,957.00 | 1,279,098.92 | 716,738.19 | 631,939.57 | 562,360.73 | 56.03% |
| 40000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 9,354,623.00 | 2,377,648.20 | 11,732,271.20 | 2,511,277.95 | 2,348,882.95 | 9,220,993.25 | 21.40% |
| 44000 | AYUDAS SOCIALES | 9,354,623.00 | 2,377,648.20 | 11,732,271.20 | 2,511,277.95 | 2,348,882.95 | 9,220,993.25 | 21.40% |
| 44100 | AYUDAS SOCIALES A PERSONAS | 2,614,350.00 | 2,377,648.20 | 4,991,998.20 | 2,511,277.95 | 2,348,882.95 | 2,480,720.25 | 50.31% |
| 44105 | GASTOS POR SERVICIOS DE TRASLADO DE PERSONAL | 2,614,350.00 | 2,377,648.20 | 4,991,998.20 | 2,511,277.95 | 2,348,882.95 | 2,480,720.25 | 50.31% |
| 44200 | BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION | 6,740,273.00 | 0.00 | 6,740,273.00 | 0.00 | 0.00 | 6,740,273.00 | 0.00% |
| 44203 | BECAS DE EDUCACION MEDIA Y SUPERIOR | 6,740,273.00 | 0.00 | 6,740,273.00 | 0.00 | 0.00 | 6,740,273.00 | 0.00% |
| 50000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 4,353,638.90 | 11,449,504.87 | 15,803,143.77 | 5,016,338.42 | 5,016,338.42 | 10,786,805.35 | 31.74% |
| 51000 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 1,945,118.90 | 3,442,064.86 | 5,387,183.76 | 728,126.00 | 4,659,057.76 | 4,659,057.76 | 13.52% |
| 51100 | MUEBLES DE OFICINA Y ESTANTERIA | 990,000.00 | 8,000.00 | 998,000.00 | 10,173.20 | 10,173.20 | 987,826.80 | 1.02% |
| 51101 | MUEBLES DE OFICINA Y ESTANTERIA | 990,000.00 | 8,000.00 | 998,000.00 | 10,173.20 | 10,173.20 | 987,826.80 | 1.02% |
| 51500 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | 738,883.42 | 2,030,113.86 | 2,768,997.28 | 551,605.52 | 551,605.52 | 2,217,391.76 | 19.92% |
| 51501 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | 738,883.42 | 2,030,113.86 | 2,768,997.28 | 551,605.52 | 551,605.52 | 2,217,391.76 | 19.92% |

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual | Ampliaciones/ (Reducciones) | Egresos Modificado Anual | Egresos Devengado Acumulado | Egresos Pagado Acumulado | Subejercicio | % Avance Anual |
|---|---|------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|----------------------|----------------|
| | | (1) | (2) | (3=1+2) | (4) | (5) | (6 = 3 - 4) | (7= 4/3) |
| 51900 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION | 216,235.48 | 1,403,951.00 | 1,620,186.48 | 166,347.28 | 166,347.28 | 1,453,839.20 | 10.27% |
| 51901 | EQUIPO DE ADMINISTRACION | 196,235.48 | 208,000.00 | 404,235.48 | 34,370.97 | 34,370.97 | 369,864.51 | 8.50% |
| 51902 | MOBILIARIO Y EQUIPO PARA ESCUELAS, LABORATORIOS Y TALLERES | 20,000.00 | 1,195,951.00 | 1,215,951.00 | 131,976.31 | 131,976.31 | 1,083,974.69 | 10.85% |
| 52000 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 148,000.00 | 575,774.00 | 723,774.00 | 212,028.28 | 212,028.28 | 511,745.72 | 29.29% |
| 52100 | EQUIPOS Y APARATOS AUDIOVISUALES | 0.00 | 375,274.00 | 375,274.00 | 212,028.28 | 212,028.28 | 163,245.72 | 56.50% |
| 52101 | EQUIPOS Y APARATOS AUDIOVISUALES | 0.00 | 375,274.00 | 375,274.00 | 212,028.28 | 212,028.28 | 163,245.72 | 56.50% |
| 52300 | CAMARAS FOTOGRAFICAS Y DE VIDEO | 148,000.00 | 185,000.00 | 333,000.00 | 0.00 | 0.00 | 333,000.00 | 0.00% |
| 52301 | CAMARAS FOTOGRAFICAS Y DE VIDEO | 148,000.00 | 185,000.00 | 333,000.00 | 0.00 | 0.00 | 333,000.00 | 0.00% |
| 52900 | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0.00 | 15,500.00 | 15,500.00 | 0.00 | 0.00 | 15,500.00 | 0.00% |
| 52901 | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0.00 | 15,500.00 | 15,500.00 | 0.00 | 0.00 | 15,500.00 | 0.00% |
| 54000 | VEHICULOS Y EQUIPO DE TRANSPORTE | 1,705,520.00 | 6,335,832.00 | 8,041,352.00 | 3,889,680.00 | 3,889,680.00 | 4,151,672.00 | 48.37% |
| 54100 | VEHICULOS Y EQUIPO TERRESTRE | 1,705,520.00 | 6,100,832.00 | 7,806,352.00 | 3,889,680.00 | 3,889,680.00 | 3,916,672.00 | 49.83% |
| 54101 | AUTOMOVILES Y CAMIONES | 1,705,520.00 | 6,100,832.00 | 7,806,352.00 | 3,889,680.00 | 3,889,680.00 | 3,916,672.00 | 49.83% |
| 54900 | OTROS EQUIPOS DE TRANSPORTE | 0.00 | 235,000.00 | 235,000.00 | 0.00 | 0.00 | 235,000.00 | 0.00% |
| 54901 | OTROS EQUIPOS DE TRANSPORTE | 0.00 | 235,000.00 | 235,000.00 | 0.00 | 0.00 | 235,000.00 | 0.00% |
| 56000 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 235,000.00 | 236,776.14 | 471,776.14 | 186,504.14 | 186,504.14 | 285,272.00 | 39.53% |
| 56400 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIGERACION INDUSTRIAL Y COMERCIAL | 205,000.00 | 54,000.00 | 259,000.00 | 149,400.00 | 149,400.00 | 109,600.00 | 57.68% |
| 56401 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIGERACION INDUSTRIAL Y COMERCIAL | 205,000.00 | 54,000.00 | 259,000.00 | 149,400.00 | 149,400.00 | 109,600.00 | 57.68% |
| 56500 | EQUIPO DE COMUNICACION Y TELECOMUNICACION | 0.00 | 170,000.00 | 170,000.00 | 0.00 | 0.00 | 170,000.00 | 0.00% |
| 56501 | EQUIPO DE COMUNICACION Y TELECOMUNICACION | 0.00 | 170,000.00 | 170,000.00 | 0.00 | 0.00 | 170,000.00 | 0.00% |
| 56600 | EQUIPOS DE GENERACION ELECTRICA, APARATOS Y ACCESORIOS ELECTRICOS | 0.00 | 1,740.00 | 1,740.00 | 1,740.00 | 1,740.00 | 0.00 | 100.00% |
| 56601 | EQUIPOS DE GENERACION ELECTRICA, APARATOS Y ACCESORIOS ELECTRICOS | 0.00 | 1,740.00 | 1,740.00 | 1,740.00 | 1,740.00 | 0.00 | 100.00% |
| 56700 | HERRAMIENTAS Y MAQUINAS-HERRAMIENTA | 30,000.00 | 11,036.14 | 41,036.14 | 35,364.14 | 35,364.14 | 5,672.00 | 86.18% |
| 56701 | HERRAMIENTAS | 30,000.00 | 11,036.14 | 41,036.14 | 35,364.14 | 35,364.14 | 5,672.00 | 86.18% |
| 59000 | ACTIVOS INTANGIBLES | 320,000.00 | 859,057.87 | 1,179,057.87 | 0.00 | 0.00 | 1,179,057.87 | 0.00% |
| 59100 | SOFTWARE | 320,000.00 | 859,057.87 | 1,179,057.87 | 0.00 | 0.00 | 1,179,057.87 | 0.00% |
| 59101 | SOFTWARE | 320,000.00 | 859,057.87 | 1,179,057.87 | 0.00 | 0.00 | 1,179,057.87 | 0.00% |
| 60000 | INVERSIÓN PÚBLICA | 518,312.00 | 17,290,133.91 | 17,808,445.91 | 507,094.40 | 505,766.97 | 17,301,351.51 | 2.85% |
| 61000 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | 518,312.00 | 17,290,133.91 | 17,808,445.91 | 507,094.40 | 505,766.97 | 17,301,351.51 | 2.85% |
| 61200 | EDIFICACION NO HABITACIONAL | 518,312.00 | 17,290,133.91 | 17,808,445.91 | 507,094.40 | 505,766.97 | 17,301,351.51 | 2.85% |
| 61217 | INFRAESTRUCTURA Y EQUIPAMIENTO EN MATERIA DE EDUCACION SUPERIOR | 518,312.00 | 17,290,133.91 | 17,808,445.91 | 507,094.40 | 505,766.97 | 17,301,351.51 | 2.85% |
| TOTAL | | 127,529,846.00 | 18,334,441.31 | 145,864,287.31 | 47,959,492.82 | 46,517,917.12 | 97,904,794.49 | 32.88% |

ANGÉLICA MARÍA PAYÁN GARCÍA
COORDINADORA ADMINISTRATIVA

LUCÍA LÓPEZ CORTEZ
RECTORA