

Centro Regional de Formación Profesional Docente de Sonora
Estado Analítico del Ejercicio Presupuesto de Egresos
Por Partida del Gasto
del 01 de enero al 30 de septiembre de 2023

| 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 | 213,630,550.08 | 0.00 | 213,630,550.08 | 172,279,053.43 | 171,601,857.05 | 41,351,496.65 | 80.64% |
| 11000 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 79,075,043.28 | -2,284,735.57 | 76,790,307.71 | 72,150,041.26 | 72,150,041.26 | 4,640,266.45 | 93.96% |
| 11300 | SUeldo BASE AL PERSONAL PERMANENTE | 79,075,043.28 | -2,284,735.57 | 76,790,307.71 | 72,150,041.26 | 72,150,041.26 | 4,640,266.45 | 93.96% |
| 11301 | SUELDOS | 76,118,201.30 | -2,596,379.13 | 73,521,822.17 | 69,209,015.66 | 69,209,015.66 | 4,312,806.51 | 94.13% |
| 11303 | REMUNERACIONES DIVERSAS | 2,956,841.98 | 311,643.56 | 3,268,485.54 | 2,941,025.60 | 2,941,025.60 | 327,459.94 | 89.98% |
| 12000 | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 13,309,599.98 | -204,849.42 | 13,104,750.56 | 11,423,906.31 | 11,423,906.31 | 1,680,844.25 | 87.17% |
| 12200 | SUELDOS BASE AL PERSONAL EVENTUAL | 13,309,599.98 | -204,849.42 | 13,104,750.56 | 11,423,906.31 | 11,423,906.31 | 1,680,844.25 | 87.17% |
| 12201 | SUELDOS BASE AL PERSONAL EVENTUAL | 13,309,599.98 | -204,849.42 | 13,104,750.56 | 11,423,906.31 | 11,423,906.31 | 1,680,844.25 | 87.17% |
| 13000 | REMUNERACIONES ADICIONALES Y ESPECIALES | 40,688,622.59 | 2,159,362.74 | 42,847,985.33 | 37,987,070.58 | 37,987,070.58 | 4,860,914.75 | 88.66% |
| 13100 | PRIMAS POR AÑS DE SERVICIOS EFECTIVOS PRESTADOS | 16,093,142.87 | 0.00 | 16,093,142.87 | 14,401,390.11 | 14,401,390.11 | 1,691,752.76 | 89.49% |
| 13101 | PRIMA QUINQUENAL POR AÑS DE SERVICIO EFECTIVOS PRESTADOS | 16,093,142.87 | 0.00 | 16,093,142.87 | 14,401,390.11 | 14,401,390.11 | 1,691,752.76 | 89.49% |
| 13200 | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO | 11,123,728.41 | 2,159,362.74 | 13,283,091.15 | 12,506,770.60 | 12,506,770.60 | 776,320.55 | 94.16% |
| 13201 | PRIMA DE VACACIONES Y DOMINICAL | 2,938,397.04 | 2,480,124.65 | 5,418,521.69 | 5,377,914.17 | 5,377,914.17 | 40,607.52 | 99.25% |
| 13202 | AGUINALDO O GRATIFICACION DE FIN DE AÑO | 6,643,136.78 | -338,387.02 | 6,304,749.76 | 5,755,066.15 | 5,755,066.15 | 549,683.61 | 91.28% |
| 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | 474,043.75 | 0.00 | 474,043.75 | 288,014.33 | 288,014.33 | 186,029.42 | 60.76% |
| 13204 | COMPENSACION POR BONO NAVIDEÑO | 1,068,150.84 | 17,625.11 | 1,085,775.95 | 1,085,775.95 | 1,085,775.95 | 0.00 | 100.00% |
| 13400 | COMPENSACIONES | 13,471,751.31 | 0.00 | 13,471,751.31 | 11,078,909.87 | 11,078,909.87 | 2,392,841.44 | 82.24% |
| 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | 4,598,205.92 | 0.00 | 4,598,205.92 | 3,648,729.03 | 3,648,729.03 | 949,476.89 | 79.35% |
| 13404 | BONO DE PRODUCTIVIDAD | 2,346,254.68 | 0.00 | 2,346,254.68 | 1,937,397.65 | 1,937,397.65 | 408,857.03 | 82.57% |
| 13407 | COMPENSACIONES ADICIONALES POR SERVICIOS ESPECIALES | 5,055,889.95 | 0.00 | 5,055,889.95 | 4,237,776.45 | 4,237,776.45 | 818,113.50 | 83.82% |
| 13409 | COMPENSACION POR ADQUISICION DE MATERIAL DIDACTICO | 1,471,400.76 | 0.00 | 1,471,400.76 | 1,255,006.74 | 1,255,006.74 | 216,394.02 | 85.29% |
| 14000 | SEGURIDAD SOCIAL | 31,439,807.07 | 427,152.62 | 31,866,959.69 | 16,450,804.96 | 15,773,608.58 | 15,416,154.73 | 51.62% |
| 14100 | APORTACIONES DE SEGURIDAD SOCIAL | 17,074,209.36 | -224,500.80 | 16,849,708.56 | 9,728,581.41 | 9,369,154.64 | 7,121,127.15 | 57.74% |
| 14101 | APORTACIONES AL ISSSTE | 10,383,736.33 | 0.00 | 10,383,736.33 | 6,356,963.40 | 6,269,381.85 | 4,026,772.93 | 61.22% |
| 14102 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 163.02 | 0.00 | 163.02 | 141.36 | 125.40 | 21.66 | 86.71% |
| 14103 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 735,903.57 | 0.00 | 735,903.57 | 600,978.09 | 528,764.73 | 134,925.48 | 81.67% |
| 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 274,387.41 | 0.00 | 274,387.41 | 17,641.38 | 15,521.33 | 256,746.03 | 6.43% |
| 14105 | APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y | 4,791,730.83 | -430,533.59 | 4,361,197.24 | 1,834,457.53 | 1,712,854.49 | 2,526,739.71 | 42.06% |
| 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 302,013.48 | 205,352.79 | 507,366.27 | 404,820.51 | 392,100.31 | 102,545.76 | 79.79% |
| 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 43,222.16 | 0.00 | 43,222.16 | 35,282.72 | 31,042.66 | 7,939.44 | 81.63% |
| 14108 | APORTACIONES PARA LA ATENCIÓN DE ENFERMEDADES PREEXISTENTES | 110,484.00 | 680.00 | 111,164.00 | 111,164.00 | 95,582.00 | 0.00 | 100.00% |
| 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 410,957.48 | 0.00 | 410,957.48 | 349,491.04 | 308,260.54 | 61,466.44 | 85.04% |
| 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 21,611.08 | 0.00 | 21,611.08 | 17,641.38 | 15,521.33 | 3,969.70 | 81.63% |
| 14200 | APORTACIONES A FONDOS DE VIVIENDA | 7,301,702.56 | 132,118.04 | 7,433,820.60 | 2,951,496.27 | 2,759,995.53 | 4,482,324.33 | 39.70% |
| 14201 | APORTACIONES AL FOVISSSTE | 7,301,702.56 | 132,118.04 | 7,433,820.60 | 2,951,496.27 | 2,759,995.53 | 4,482,324.33 | 39.70% |
| 14300 | APORTACIONES AL SISTEMA PARA EL RETIRO | 5,720,714.90 | 47,625.51 | 5,768,340.41 | 2,003,542.93 | 1,886,302.92 | 3,764,797.48 | 34.73% |
| 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 2,928,010.84 | 84,034.19 | 3,012,045.03 | 1,180,217.71 | 1,062,977.70 | 1,831,827.32 | 39.18% |
| 14302 | DEPOSITOS PARA EL AHORRO SOLIDARIO | 2,792,704.06 | -36,408.68 | 2,756,295.38 | 823,325.22 | 823,325.22 | 1,932,970.16 | 29.87% |
| 14400 | APORTACIONES PARA SEGUROS | 1,343,180.25 | 471,909.87 | 1,815,090.12 | 1,767,184.35 | 1,758,155.49 | 47,905.77 | 97.36% |
| 14401 | SEGUROS POR DEFUNCION FAMILIAR | 1,090,718.37 | 471,909.87 | 1,562,628.24 | 1,562,628.24 | 1,562,628.24 | 0.00 | 100.00% |
| 14403 | OTRAS CUOTAS DE SEGUROS COLECTIVOS | 193,526.28 | 0.00 | 193,526.28 | 156,827.05 | 148,243.69 | 36,699.23 | 81.04% |
| 14405 | APORTACIONES PARA EL SEGURO COLECTIVO DE RETIRO | 58,935.60 | 0.00 | 58,935.60 | 47,729.06 | 47,283.56 | 11,206.54 | 80.99% |
| 15000 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 42,585,698.39 | 32,055.42 | 42,617,753.81 | 29,472,783.84 | 29,472,783.84 | 13,144,969.97 | 69.16% |
| 15200 | INDEMNIZACIONES | 130,099.80 | 67,249.55 | 197,349.35 | 67,249.55 | 67,249.55 | 130,099.80 | 34.08% |
| 15202 | PAGO DE LIQUIDACIONES | 130,099.80 | 67,249.55 | 197,349.35 | 67,249.55 | 67,249.55 | 130,099.80 | 34.08% |
| 15300 | PRESTACIONES Y HABERES DE RETIRO | 1,400,868.05 | 0.00 | 1,400,868.05 | 1,400,868.04 | 1,400,868.04 | 0.01 | 100.00% |
| 15301 | GRATIFICACION POR JUBILACION AL PERSONAL HOMOLOGADO DE LA | 1,400,868.05 | 0.00 | 1,400,868.05 | 1,400,868.04 | 1,400,868.04 | 0.01 | 100.00% |
| 15400 | PRESTACIONES CONTRACTUALES | 27,523,727.71 | -160,357.46 | 27,363,370.25 | 16,225,246.61 | 16,225,246.61 | 11,138,123.64 | 59.30% |
| 15401 | PREVISION SOCIAL MULTIPLE AL MAGISTERIO | 24,576,007.28 | -278,597.71 | 24,297,409.57 | 13,302,578.07 | 13,302,578.07 | 10,994,831.50 | 54.75% |


| 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) |
| 15404 | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO | 2,205,097.43 | 32,521.13 | 2,237,618.56 | 2,237,618.56 | 2,237,618.56 | 0.00 | 100.00% |
| 15409 | BONO PARA DESPENSA | 738,729.00 | 85,719.12 | 824,448.12 | 685,049.98 | 685,049.98 | 139,398.14 | 83.09% |
| 15413 | AYUDA PARA GUARDERIA A MADRES TRABAJADORAS | 3,894.00 | 0.00 | -3,894.00 | 0.00 | 0.00 | 3,894.00 | 0.00% |
| 15900 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 13,531,002.83 | 125,163.33 | 13,656,166.16 | 11,779,419.64 | 11,779,419.64 | 1,876,746.52 | 86.26% |
| 15901 | OTRAS PRESTACIONES | 13,531,002.83 | 125,163.33 | 13,656,166.16 | 11,779,419.64 | 11,779,419.64 | 1,876,746.52 | 86.26% |
| 17000 | PAGOS DE ESTIMULOS A SERVIDORES PUBLICOS | 6,531,778.77 | -128,985.79 | 6,402,792.98 | 4,794,446.48 | 4,794,446.48 | 1,608,346.50 | 74.88% |
| 17100 | ESTIMULOS | 6,531,778.77 | -128,985.79 | 6,402,792.98 | 4,794,446.48 | 4,794,446.48 | 1,608,346.50 | 74.88% |
| 17102 | ESTIMULOS AL PERSONAL | 2,124,461.15 | 0.00 | 2,124,461.15 | 522,244.65 | 522,244.65 | 1,602,216.50 | 24.58% |
| 17103 | ESTIMULOS AL MAGISTERIO POR ANTIGUEDAD DE SERVICIO | 1,682,458.40 | -166,485.38 | 1,515,973.02 | 1,515,973.02 | 1,515,973.02 | 0.00 | 100.00% |
| 17104 | BONO POR PUNTUALIDAD | 2,724,859.22 | 37,499.59 | 2,762,358.81 | 2,756,228.81 | 2,756,228.81 | 6,130.00 | 99.78% |
| 20000 | MATERIALES Y SUMINISTROS | 13,959,740.40 | 8,173,350.76 | 22,133,091.16 | 13,563,443.77 | 13,500,655.64 | 8,569,647.39 | 61.28% |
| 21000 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 3,226,349.48 | 5,286,533.06 | 8,512,882.54 | 5,931,016.20 | 5,912,752.41 | 2,581,866.34 | 69.67% |
| 21100 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 1,161,509.92 | 99,827.01 | 1,261,336.93 | 348,161.78 | 334,523.77 | 913,175.15 | 27.60% |
| 21101 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 1,161,509.92 | 99,827.01 | 1,261,336.93 | 348,161.78 | 334,523.77 | 913,175.15 | 27.60% |
| 21200 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 26,200.00 | 12,910.00 | 39,110.00 | 910.00 | 910.00 | 38,200.00 | 2.33% |
| 21201 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 26,200.00 | 12,910.00 | 39,110.00 | 910.00 | 910.00 | 38,200.00 | 2.33% |
| 21400 | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA | 1,057,678.40 | 36,172.48 | 1,093,850.88 | 542,603.60 | 542,603.60 | 551,247.28 | 49.60% |
| 21401 | MATERIALES Y UTILES PARA EL PROCESAMIENTO DE EQUIPOS Y BIENES INFORMATICOS | 1,057,678.40 | 36,172.48 | 1,093,850.88 | 542,603.60 | 542,603.60 | 551,247.28 | 49.60% |
| 21500 | MATERIAL IMPRESO E INFORMACION DIGITAL | 4,800.00 | 1,000.00 | 5,800.00 | 1,631.00 | 1,631.00 | 4,169.00 | 28.12% |
| 21501 | MATERIAL PARA INFORMACION | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00% |
| 21502 | FORMATOS IMPRESOS | 4,800.00 | -1,000.00 | 3,800.00 | 1,631.00 | 1,631.00 | 2,169.00 | 42.92% |
| 21600 | MATERIAL DE LIMPIEZA | 909,661.16 | 4,000.00 | 913,661.16 | 436,931.56 | 434,414.56 | 476,729.60 | 47.82% |
| 21601 | MATERIAL DE LIMPIEZA | 909,661.16 | 4,000.00 | 913,661.16 | 436,931.56 | 434,414.56 | 476,729.60 | 47.82% |
| 21700 | MATERIALES Y UTILES DE ENSEÑANZA | 66,500.00 | 5,132,623.57 | 5,199,123.57 | 4,600,778.26 | 4,598,669.48 | 598,345.31 | 88.49% |
| 21701 | MATERIALES EDUCATIVOS | 66,500.00 | 202,577.65 | 269,077.65 | 79,392.90 | 77,284.12 | 189,684.75 | 29.51% |
| 21702 | MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS | 0.00 | 4,930,045.92 | 4,930,045.92 | 4,521,385.36 | 4,521,385.36 | 408,660.56 | 91.71% |
| 22000 | ALIMENTOS Y UTENSILIOS | 6,820,119.00 | 116,913.67 | 6,937,032.67 | 3,803,676.39 | 3,792,337.13 | 3,133,356.28 | 54.83% |
| 22100 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 6,752,417.00 | 34,432.22 | 6,786,849.22 | 3,748,352.12 | 3,739,386.86 | 3,038,497.10 | 55.23% |
| 22101 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS | 141,134.00 | 18,527.84 | 159,661.84 | 79,824.09 | 72,595.44 | 79,837.75 | 50.00% |
| 22105 | PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIVADO DE LA | 6,433,233.00 | 0.00 | 6,433,233.00 | 3,534,370.50 | 3,534,370.50 | 2,898,862.50 | 54.94% |
| 22106 | ADQUISICION DE AGUA POTABLE | 178,050.00 | 15,904.38 | 193,954.38 | 134,157.53 | 132,420.92 | 59,796.85 | 69.17% |
| 22300 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACION | 67,702.00 | 82,481.45 | 150,183.45 | 55,324.27 | 52,950.27 | 94,859.18 | 36.84% |
| 22301 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACION | 67,702.00 | 82,481.45 | 150,183.45 | 55,324.27 | 52,950.27 | 94,859.18 | 36.84% |
| 24000 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 861,709.00 | 506,116.29 | 1,367,825.29 | 481,099.68 | 468,658.87 | 886,725.61 | 35.17% |
| 24100 | PRODUCTOS MINERALES NO METALICOS | 9,200.00 | -587.55 | 8,612.45 | 3,320.69 | 3,270.70 | 5,291.76 | 38.56% |
| 24101 | PRODUCTOS MINERALES NO METALICOS | 9,200.00 | -587.55 | 8,612.45 | 3,320.69 | 3,270.70 | 5,291.76 | 38.56% |
| 24200 | CEMENTO Y PRODUCTOS DE CONCRETO | 12,500.00 | -5,891.01 | 6,608.99 | 1,193.71 | 1,026.72 | 5,415.28 | 18.06% |
| 24201 | CEMENTO Y PRODUCTOS DE CONCRETO | 12,500.00 | -5,891.01 | 6,608.99 | 1,193.71 | 1,026.72 | 5,415.28 | 18.06% |
| 24300 | CAL, YESO Y PRODUCTOS DE YESO | 44,000.00 | 8,932.96 | 52,932.96 | 36,268.33 | 36,268.33 | 16,664.63 | 68.52% |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 44,000.00 | 8,932.96 | 52,932.96 | 36,268.33 | 36,268.33 | 16,664.63 | 68.52% |
| 24400 | MADERA Y PRODUCTOS DE MADERA | 10,000.00 | -5,389.00 | 4,611.00 | 3,487.00 | 3,487.00 | 1,124.00 | 75.62% |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 10,000.00 | -5,389.00 | 4,611.00 | 3,487.00 | 3,487.00 | 1,124.00 | 75.62% |
| 24500 | VIDRIO Y PRODUCTOS DE VIDRIO | 77,500.00 | -34,678.16 | 42,821.84 | 6,264.00 | 6,264.00 | 36,557.84 | 14.63% |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 77,500.00 | -34,678.16 | 42,821.84 | 6,264.00 | 6,264.00 | 36,557.84 | 14.63% |
| 24600 | MATERIAL ELECTRICO Y ELECTRONICO | 361,120.00 | 204,658.65 | 565,778.65 | 306,453.51 | 304,010.10 | 259,325.14 | 0.00% |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | 361,120.00 | 204,658.65 | 565,778.65 | 306,453.51 | 304,010.10 | 259,325.14 | 0.00% |
| 24700 | ARTICULOS METALICOS PARA LA CONSTRUCCION | 43,300.00 | 198,859.38 | 242,159.38 | 65,090.73 | 64,467.94 | 177,068.65 | 26.88% |
| 24701 | ARTICULOS METALICOS PARA LA CONSTRUCCION | 43,300.00 | 198,859.38 | 242,159.38 | 65,090.73 | 64,467.94 | 177,068.65 | 26.88% |
| 24800 | MATERIALES COMPLEMENTARIOS | 282,589.00 | 25,960.12 | 308,549.12 | 37,101.09 | 28,331.49 | 271,448.03 | 12.02% |
| 24801 | MATERIALES COMPLEMENTARIOS | 282,589.00 | 25,960.12 | 308,549.12 | 37,101.09 | 28,331.49 | 271,448.03 | 12.02% |
| 24900 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y | 21,500.00 | 114,250.90 | 135,750.90 | 21,920.62 | 21,532.59 | 113,830.28 | 16.15% |
| 24901 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y | 21,500.00 | 114,250.90 | 135,750.90 | 21,920.62 | 21,532.59 | 113,830.28 | 16.15% |
| 25000 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 189,500.00 | -18,534.37 | 170,965.63 | 49,704.16 | 48,098.38 | 121,261.47 | 29.07% |
| 25100 | PRODUCTOS QUIMICOS BASICOS | 0.00 | 59.00 | 59.00 | 59.00 | 59.00 | 0.00 | 100.00% |

| 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) |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 0.00 | 59.00 | 59.00 | 59.00 | 59.00 | 0.00 | 100.00% |
| 25200 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS | 21,400.00 | -8.28 | 21,390.72 | 2,888.68 | 2,689.96 | 18,502.04 | 13.50% |
| 25201 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS | 21,400.00 | -8.28 | 21,390.72 | 2,888.68 | 2,689.96 | 18,502.04 | 13.50% |
| 25300 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 107,000.00 | -30,213.43 | 76,786.57 | 7,226.44 | 6,040.29 | 69,560.13 | 9.41% |
| 25301 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 107,000.00 | -30,213.43 | 76,786.57 | 7,226.44 | 6,040.29 | 69,560.13 | 9.41% |
| 25400 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS | 18,400.00 | -2,970.00 | 15,430.00 | 8,719.12 | 8,719.12 | 6,710.88 | 56.51% |
| 25401 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS | 18,400.00 | -2,970.00 | 15,430.00 | 8,719.12 | 8,719.12 | 6,710.88 | 56.51% |
| 25500 | FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS | 42,700.00 | 14,599.34 | 57,299.34 | 30,810.92 | 30,590.01 | 26,488.42 | 53.77% |
| 25601 | FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS | 42,700.00 | 14,599.34 | 57,299.34 | 30,810.92 | 30,590.01 | 26,488.42 | 0.00% |
| 26000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 1,375,565.92 | 70,275.43 | 1,445,841.35 | 790,640.97 | 787,883.00 | 655,200.38 | 0.00% |
| 26100 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 1,375,565.92 | 70,275.43 | 1,445,841.35 | 790,640.97 | 787,883.00 | 655,200.38 | 54.68% |
| 26101 | COMBUSTIBLES | 1,284,865.92 | 47,709.74 | 1,332,575.66 | 723,097.42 | 723,097.42 | 609,478.24 | 54.26% |
| 26102 | LUBRICANTES Y ADITIVOS | 90,700.00 | 22,565.69 | 113,265.69 | 67,543.55 | 64,785.58 | 45,722.14 | 59.63% |
| 27000 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 288,700.00 | 315,311.86 | 604,011.86 | 128,584.41 | 128,584.41 | 475,427.45 | 21.29% |
| 27100 | VESTUARIO Y UNIFORMES | 30,000.00 | 99,668.00 | 129,668.00 | 0.00 | 0.00 | 129,668.00 | 0.00% |
| 27101 | VESTUARIO Y UNIFORMES | 30,000.00 | 99,668.00 | 129,668.00 | 0.00 | 0.00 | 129,668.00 | 0.00% |
| 27200 | PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL | 5,800.00 | 0.00 | 5,800.00 | 923.96 | 923.96 | 4,876.04 | 15.93% |
| 27201 | PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL | 5,800.00 | 0.00 | 5,800.00 | 923.96 | 923.96 | 4,876.04 | 15.93% |
| 27300 | ARTICULOS DEPORTIVOS | 79,900.00 | 263,751.00 | 343,651.00 | 3,057.99 | 3,057.99 | 340,593.01 | 0.89% |
| 27301 | ARTICULOS DEPORTIVOS | 79,900.00 | 263,751.00 | 343,651.00 | 3,057.99 | 3,057.99 | 340,593.01 | 0.00% |
| 27400 | PRODUCTOS TEXTILES | 0.00 | 2,320.79 | 2,320.79 | 2,280.46 | 2,280.46 | 40.33 | 0.00% |
| 27401 | PRODUCTOS TEXTILES | 0.00 | 2,320.79 | 2,320.79 | 2,280.46 | 2,280.46 | 40.33 | 98.26% |
| 27500 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 173,000.00 | -50,427.93 | 122,572.07 | 122,322.00 | 122,322.00 | 250.07 | 99.80% |
| 27501 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 173,000.00 | -50,427.93 | 122,572.07 | 122,322.00 | 122,322.00 | 250.07 | 99.80% |
| 29000 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 1,197,797.00 | 1,896,734.82 | 3,094,531.82 | 2,378,721.96 | 2,362,341.44 | 715,809.86 | 76.87% |
| 29100 | HERRAMIENTAS MENORES | 197,100.00 | 212,787.75 | 409,887.75 | 178,034.53 | 165,219.34 | 231,853.22 | 43.43% |
| 29101 | HERRAMIENTAS MENORES | 197,100.00 | 212,787.75 | 409,887.75 | 178,034.53 | 165,219.34 | 231,853.22 | 0.00% |
| 29200 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 143,057.00 | -61,143.66 | 81,913.34 | 31,417.85 | 29,175.40 | 50,495.49 | 38.35% |
| 29201 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 143,057.00 | -61,143.66 | 81,913.34 | 31,417.85 | 29,175.40 | 50,495.49 | 38.35% |
| 29300 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | 68,400.00 | -24,419.81 | 43,980.19 | 34,145.09 | 34,145.09 | 9,835.10 | 0.00% |
| 29301 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | 68,400.00 | -24,419.81 | 43,980.19 | 34,145.09 | 34,145.09 | 9,835.10 | 0.00% |
| 29400 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION | 360,940.00 | 1,576,880.21 | 1,937,820.21 | 1,625,911.87 | 1,625,901.24 | 311,908.34 | 0.00% |
| 29401 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION | 360,940.00 | 1,576,880.21 | 1,937,820.21 | 1,625,911.87 | 1,625,901.24 | 311,908.34 | 0.00% |
| 29500 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 332,000.00 | 220,141.70 | 552,141.70 | 489,427.63 | 488,413.43 | 62,714.07 | 0.00% |
| 29501 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 332,000.00 | 220,141.70 | 552,141.70 | 489,427.63 | 488,413.43 | 62,714.07 | 88.64% |
| 29800 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 84,100.00 | -31,848.80 | 52,251.20 | 6,883.85 | 6,871.45 | 45,367.35 | 13.17% |
| 29801 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 84,100.00 | -31,848.80 | 52,251.20 | 6,883.85 | 6,871.45 | 45,367.35 | 0.00% |
| 29900 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | 12,200.00 | 4,337.43 | 16,537.43 | 12,901.14 | 12,615.49 | 3,636.29 | 0.00% |
| 29901 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | 12,200.00 | 4,337.43 | 16,537.43 | 12,901.14 | 12,615.49 | 3,636.29 | 78.01% |
| 30000 | SERVICIOS GENERALES | 23,704,880.61 | 18,615,876.45 | 42,320,757.06 | 14,471,481.00 | 14,084,689.29 | 27,849,276.06 | 34.19% |
| 31000 | SERVICIOS BASICOS | 3,126,076.96 | 5,914,420.54 | 9,040,497.50 | 2,194,115.23 | 2,194,101.81 | 6,846,382.27 | 24.27% |
| 31100 | ENERGIA ELECTRICA | 750,600.00 | 6,059,641.60 | 6,810,241.60 | 557,268.53 | 557,268.53 | 6,252,973.07 | 8.18% |
| 31101 | ENERGIA ELECTRICA | 739,000.00 | 0.00 | 739,000.00 | 480,872.00 | 480,872.00 | 258,128.00 | 65.07% |
| 31103 | SERVICIOS E INSTALACIONES PARA CENTROS ESCOLARES | 11,600.00 | 6,059,641.60 | 6,071,241.60 | 76,396.53 | 76,396.53 | 5,994,845.07 | 1.26% |
| 31400 | TELEFONIA TRADICIONAL | 62,576.64 | 0.00 | 62,576.64 | 40,439.03 | 40,439.03 | 22,137.61 | 64.62% |
| 31401 | TELEFONIA TRADICIONAL | 62,576.64 | 0.00 | 62,576.64 | 40,439.03 | 40,439.03 | 22,137.61 | 64.62% |

| 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) |
| 31700 | SERVICIOS DE ACCESO A INTERNET, REDES Y PROCESAMIENTO DE INFORMACION | 2,210,500.32 | -116,000.00 | 2,094,500.32 | 1,586,865.15 | 1,586,865.15 | 507,635.17 | 75.76% |
| 31701 | SERVICIOS DE ACCESO A INTERNET, REDES Y PROCESAMIENTO DE INFORMACION | 2,210,500.32 | -116,000.00 | 2,094,500.32 | 1,586,865.15 | 1,586,865.15 | 507,635.17 | 75.76% |
| 31800 | SERVICIOS POSTALES Y TELEGRAFICOS | 102,400.00 | -29,221.06 | 73,178.94 | 9,542.52 | 9,529.10 | 63,636.42 | 13.04% |
| 31801 | SERVICIO POSTAL | 102,400.00 | -29,221.06 | 73,178.94 | 9,542.52 | 9,529.10 | 63,636.42 | 13.04% |
| 32000 | SERVICIO DE ARRENDAMIENTO | 809,179.00 | 387,225.71 | 1,196,404.71 | 461,455.48 | 461,455.48 | 734,949.23 | 38.57% |
| 32200 | ARRENDAMIENTO DE EDIFICIOS | 277,659.00 | 0.00 | 277,659.00 | 208,243.53 | 208,243.53 | 69,415.47 | 75.00% |
| 32201 | ARRENDAMIENTO DE EDIFICIOS | 277,659.00 | 0.00 | 277,659.00 | 208,243.53 | 208,243.53 | 69,415.47 | 75.00% |
| 32300 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | 431,520.00 | -21,176.69 | 410,343.31 | 211,643.55 | 211,643.55 | 198,699.76 | 51.58% |
| 32301 | ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EQUIPO | 431,520.00 | -21,176.69 | 410,343.31 | 211,643.55 | 211,643.55 | 198,699.76 | 51.58% |
| 32500 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 100,000.00 | -83,300.00 | 16,700.00 | 10,724.00 | 10,724.00 | 5,976.00 | 64.22% |
| 32501 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 100,000.00 | -83,300.00 | 16,700.00 | 10,724.00 | 10,724.00 | 5,976.00 | 64.22% |
| 32700 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 0.00 | 491,702.40 | 491,702.40 | 30,844.40 | 30,844.40 | 460,858.00 | 6.27% |
| 32701 | PATENTES, REGALIAS Y OTROS | 0.00 | 491,702.40 | 491,702.40 | 30,844.40 | 30,844.40 | 460,858.00 | 6.27% |
| 33000 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS | 6,459,570.00 | 781,314.09 | 7,240,884.09 | 3,000,327.70 | 3,000,327.70 | 4,240,556.39 | 41.44% |
| 33100 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y | 1,290,600.00 | 912,100.74 | 2,202,700.74 | 760,028.00 | 760,028.00 | 1,442,672.74 | 34.50% |
| 33101 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y | 1,290,600.00 | 912,100.74 | 2,202,700.74 | 760,028.00 | 760,028.00 | 1,442,672.74 | 34.50% |
| 33300 | SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORMACION | 1,028,000.00 | -60,000.00 | 968,000.00 | 289,959.90 | 289,959.90 | 678,040.10 | 29.95% |
| 33301 | SERVICIOS DE INFORMATICA | 1,028,000.00 | -60,000.00 | 968,000.00 | 289,959.90 | 289,959.90 | 678,040.10 | 29.95% |
| 33400 | SERVICIOS DE CAPACITACION | 530,345.00 | -95,793.00 | 434,552.00 | 34,335.00 | 34,335.00 | 400,217.00 | 7.90% |
| 33401 | SERVICIOS DE CAPACITACION | 530,345.00 | -95,793.00 | 434,552.00 | 34,335.00 | 34,335.00 | 400,217.00 | 7.90% |
| 33500 | SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00% |
| 33501 | SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00% |
| 33600 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION | 445,841.00 | 29,271.35 | 475,112.35 | 90,754.40 | 90,754.40 | 384,357.95 | 19.10% |
| 33603 | IMPRESIONES Y PUBLICACIONES OFICIALES | 272,000.00 | 31,271.35 | 303,271.35 | 80,706.40 | 80,706.40 | 222,564.95 | 26.61% |
| 33605 | LICITACIONES, CONVENIOS Y CONVOCATORIAS | 173,841.00 | -2,000.00 | 171,841.00 | 10,048.00 | 10,048.00 | 161,793.00 | 5.85% |
| 33800 | SERVICIOS DE VIGILANCIA | 2,864,784.00 | -4,265.00 | 2,860,519.00 | 1,825,250.40 | 1,825,250.40 | 1,035,268.60 | 63.81% |
| 33801 | SERVICIO DE VIGILANCIA | 2,864,784.00 | -4,265.00 | 2,860,519.00 | 1,825,250.40 | 1,825,250.40 | 1,035,268.60 | 63.81% |
| 34000 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 1,052,000.00 | 223,981.54 | 1,275,981.54 | 833,795.70 | 833,795.70 | 442,185.84 | 65.35% |
| 34100 | SERVICIOS FINANCIEROS Y BANCARIOS | 361,000.00 | 63,562.80 | 424,562.80 | 323,418.35 | 323,418.35 | 101,144.45 | 76.18% |
| 34101 | SERVICIOS FINANCIEROS Y BANCARIOS | 361,000.00 | 63,562.80 | 424,562.80 | 323,418.35 | 323,418.35 | 101,144.45 | 76.18% |
| 34400 | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00% |
| 34401 | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00% |
| 34500 | SEGURO DE BIENES PATRIMONIALES | 683,000.00 | 160,418.74 | 843,418.74 | 510,377.35 | 510,377.35 | 333,041.39 | 60.51% |
| 34501 | SEGURO DE BIENES PATRIMONIALES | 683,000.00 | 160,418.74 | 843,418.74 | 510,377.35 | 510,377.35 | 333,041.39 | 60.51% |
| 35000 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 5,053,548.36 | 9,745,889.89 | 14,799,438.25 | 4,433,808.40 | 4,411,555.97 | 10,365,629.85 | 29.96% |
| 35100 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES | 1,099,000.00 | 7,439,258.41 | 8,538,258.41 | 338,378.10 | 338,378.10 | 8,199,880.31 | 3.96% |
| 35101 | MANTENIMIENTO Y CONSERVACION DE INMUEBLES | 882,000.00 | -376,471.24 | 505,528.76 | 52,062.01 | 52,062.01 | 453,466.75 | 10.30% |
| 35102 | MANTENIMIENTO Y CONSERVACION DE AREAS DEPORTIVAS | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 0.00 | 120,000.00 | 0.00% |
| 35103 | MANTENIMIENTO Y CONSERVACION DE PLANTELES ESCOLARES | 217,000.00 | 7,695,729.65 | 7,912,729.65 | 286,316.09 | 286,316.09 | 7,626,413.56 | 3.62% |
| 35200 | INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE | 83,000.00 | 139,833.97 | 222,833.97 | 61,371.28 | 61,371.28 | 161,462.69 | 27.54% |
| 35201 | MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO | 63,000.00 | 115,473.97 | 178,473.97 | 61,371.28 | 61,371.28 | 117,102.69 | 34.39% |
| 35202 | MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO PARA ESCUELAS, LABORATORIOS Y TALLERES | 20,000.00 | 24,360.00 | 44,360.00 | 0.00 | 0.00 | 44,360.00 | 0.00% |
| 35300 | INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION | 617,520.00 | 2,271,676.85 | 2,889,196.85 | 2,522,082.99 | 2,521,076.99 | 367,113.86 | 87.29% |
| 35301 | INSTALACIONES | 466,020.00 | 2,292,442.75 | 2,758,462.75 | 2,519,696.99 | 2,519,696.99 | 238,765.76 | 91.34% |
| 35302 | MANTENIMIENTO Y CONSERVACION DE BIENES INFORMATICOS | 151,500.00 | -20,765.90 | 130,734.10 | 2,386.00 | 1,380.00 | 128,348.10 | 1.83% |
| 35500 | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 236,000.00 | -76,266.12 | 159,733.88 | 112,510.40 | 110,181.60 | 47,223.48 | 70.44% |
| 35501 | MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TRANSPORTE | 236,000.00 | -76,266.12 | 159,733.88 | 112,510.40 | 110,181.60 | 47,223.48 | 70.44% |

| 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) |
| 35700 | INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 678,200.00 | 30,924.80 | 709,124.80 | 46,754.80 | 27,837.17 | 662,370.00 | 0.00% |
| 35701 | MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO | 665,200.00 | 30,914.80 | 696,114.80 | 45,216.80 | 26,304.42 | 650,898.00 | 6.50% |
| 35702 | MANTENIMIENTO Y CONSERVACION DE HERRAMIENTAS, MAQUINAS, HERRAMIENTAS, INSTRUMENTOS, UTILES Y EQUIPO | 13,000.00 | 10.00 | 13,010.00 | 1,538.00 | 1,532.75 | 11,472.00 | 11.82% |
| 35800 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 2,110,402.08 | -59,538.02 | 2,050,864.06 | 1,252,809.31 | 1,252,809.31 | 798,054.75 | 61.09% |
| 35801 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 2,110,402.08 | -59,538.02 | 2,050,864.06 | 1,252,809.31 | 1,252,809.31 | 798,054.75 | 61.09% |
| 35900 | SERVICIOS DE JARDINERIA Y FUMIGACION | 229,426.28 | 0.00 | 229,426.28 | 99,901.52 | 99,901.52 | 129,524.76 | 43.54% |
| 35901 | SERVICIOS DE JARDINERIA Y FUMIGACION | 229,426.28 | 0.00 | 229,426.28 | 99,901.52 | 99,901.52 | 129,524.76 | 43.54% |
| 37000 | SERVICIOS DE TRASLADO Y VIATICOS | 3,778,812.00 | 342,249.50 | 4,121,061.50 | 1,236,809.20 | 1,111,482.20 | 2,884,252.30 | 30.01% |
| 37100 | PASAJES AEREOS | 698,396.00 | 575,575.18 | 1,273,971.18 | 342,551.31 | 217,224.31 | 931,419.87 | 26.89% |
| 37101 | PASAJES AEREOS | 698,396.00 | 575,575.18 | 1,273,971.18 | 342,551.31 | 217,224.31 | 931,419.87 | 26.89% |
| 37200 | PASAJES TERRESTRES | 158,546.00 | 43,641.60 | 202,187.60 | 8,538.00 | 8,538.00 | 193,649.60 | 4.22% |
| 37201 | PASAJES TERRESTRES | 158,546.00 | 43,641.60 | 202,187.60 | 8,538.00 | 8,538.00 | 193,649.60 | 4.22% |
| 37300 | PASAJES MARITIMOS, LACUSTRES Y FLUVIALES | 135,100.00 | -39,173.00 | 95,927.00 | 38,458.28 | 38,458.28 | 57,468.72 | 40.09% |
| 37301 | PASAJES MARITIMOS, LACUSTRES Y FLUVIALES | 135,100.00 | -39,173.00 | 95,927.00 | 38,458.28 | 38,458.28 | 57,468.72 | 40.09% |
| 37500 | VIATICOS EN EL PAIS | 2,494,035.00 | -288,183.68 | 2,205,851.32 | 773,675.00 | 773,675.00 | 1,432,176.32 | 35.07% |
| 37501 | VIATICOS EN EL PAIS | 1,885,635.00 | -234,770.38 | 1,650,864.62 | 581,575.00 | 581,575.00 | 1,069,289.62 | 35.23% |
| 37502 | GASTOS DE CAMINO | 608,400.00 | -53,413.30 | 554,986.70 | 192,100.00 | 192,100.00 | 362,886.70 | 34.61% |
| 37600 | VIATICOS EN EL EXTRANJERO | 93,600.00 | 6,971.40 | 100,571.40 | 21,584.60 | 21,584.60 | 78,986.80 | 21.46% |
| 37601 | VIATICOS EN EL EXTRANJERO | 93,600.00 | 6,971.40 | 100,571.40 | 21,584.60 | 21,584.60 | 78,986.80 | 21.46% |
| 37900 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 199,135.00 | 43,418.00 | 242,553.00 | 52,002.01 | 52,002.01 | 190,550.99 | 21.44% |
| 37901 | CUOTAS | 199,135.00 | 43,418.00 | 242,553.00 | 52,002.01 | 52,002.01 | 190,550.99 | 21.44% |
| 38000 | SERVICIOS OFICIALES | 1,331,340.00 | 1,266,031.38 | 2,597,371.38 | 1,013,314.96 | 975,489.06 | 1,584,056.42 | 39.01% |
| 38200 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 285,000.00 | -199,970.80 | 85,029.20 | 71,252.20 | 70,426.30 | 13,777.00 | 83.80% |
| 38201 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 285,000.00 | -199,970.80 | 85,029.20 | 71,252.20 | 70,426.30 | 13,777.00 | 83.80% |
| 38300 | CONGRESOS Y CONVENCIONES | 1,046,340.00 | 1,466,002.18 | 2,512,342.18 | 942,062.76 | 905,062.76 | 1,570,279.42 | 37.50% |
| 38301 | CONGRESOS Y CONVENCIONES | 1,046,340.00 | 1,466,002.18 | 2,512,342.18 | 942,062.76 | 905,062.76 | 1,570,279.42 | 37.50% |
| 39000 | OTROS SERVICIOS GENERALES | 2,094,354.29 | -45,236.20 | 2,049,118.09 | 1,297,854.33 | 1,096,481.37 | 751,263.76 | 63.34% |
| 39200 | IMPUESTOS Y DERECHOS | 121,500.00 | -45,236.20 | 76,263.80 | 66,726.00 | 66,726.00 | 9,537.80 | 87.49% |
| 39201 | IMPUESTOS Y DERECHOS | 121,500.00 | -45,236.20 | 76,263.80 | 66,726.00 | 66,726.00 | 9,537.80 | 87.49% |
| 39800 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL | 1,972,854.29 | 0.00 | 1,972,854.29 | 1,231,128.33 | 1,029,755.37 | 741,725.96 | 62.40% |
| 39801 | IMPUESTOS SOBRE NOMINAS | 1,972,854.29 | 0.00 | 1,972,854.29 | 1,231,128.33 | 1,029,755.37 | 741,725.96 | 62.40% |
| 40000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 11,213,547.00 | -4,006,929.81 | 7,206,617.19 | 2,254,504.79 | 2,254,504.79 | 4,952,112.40 | 31.28% |
| 41000 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO | 9,005,992.00 | -6,628,246.09 | 2,377,745.91 | 0.00 | 0.00 | 2,377,745.91 | 0.00% |
| 41100 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 9,005,992.00 | -6,628,246.09 | 2,377,745.91 | 0.00 | 0.00 | 2,377,745.91 | 0.00% |
| 41107 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | 9,005,992.00 | -6,628,246.09 | 2,377,745.91 | 0.00 | 0.00 | 2,377,745.91 | 0.00% |
| 44000 | AYUDAS SOCIALES | 2,207,555.00 | 2,621,316.28 | 4,828,871.28 | 2,254,504.79 | 2,254,504.79 | 2,574,366.49 | 46.69% |
| 44100 | AYUDAS SOCIALES A PERSONAS | 2,207,555.00 | 2,621,316.28 | 4,828,871.28 | 2,254,504.79 | 2,254,504.79 | 2,574,366.49 | 46.69% |
| 44105 | GASTOS POR SERVICIOS DE TRASLADO DE PERSONAS | 2,207,555.00 | 2,621,316.28 | 4,828,871.28 | 2,254,504.79 | 2,254,504.79 | 2,574,366.49 | 46.69% |
| 50000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 2,841,002.56 | 15,503,348.33 | 18,344,350.89 | 11,834,053.82 | 11,818,138.62 | 6,510,297.07 | 64.51% |
| 51000 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 398,193.00 | 6,107,722.99 | 6,505,915.99 | 5,492,997.01 | 5,492,997.01 | 1,012,918.98 | 84.43% |
| 51100 | MUEBLES DE OFICINA Y ESTANTERIA | 85,000.00 | 32,000.00 | 117,000.00 | 0.00 | 0.00 | 117,000.00 | 0.00% |
| 51101 | MUEBLES DE OFICINA Y ESTANTERIA | 85,000.00 | 32,000.00 | 117,000.00 | 0.00 | 0.00 | 117,000.00 | 0.00% |
| 51500 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | 313,193.00 | 5,602,112.55 | 5,915,305.55 | 5,351,326.33 | 5,351,326.33 | 563,979.22 | 90.47% |
| 51501 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | 313,193.00 | 5,602,112.55 | 5,915,305.55 | 5,351,326.33 | 5,351,326.33 | 563,979.22 | 90.47% |
| 51900 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION | 0.00 | 473,610.44 | 473,610.44 | 141,670.68 | 141,670.68 | 331,939.76 | 29.91% |
| 51901 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION | 0.00 | 51,296.00 | 51,296.00 | 7,490.00 | 7,490.00 | 43,806.00 | 14.60% |
| 51902 | MOBILIARIO Y EQUIPO PARA ESCUELAS, LABORATORIOS Y TALLERES | 0.00 | 422,314.44 | 422,314.44 | 134,180.68 | 134,180.68 | 288,133.76 | 31.77% |
| 52000 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 124,500.00 | 1,448,139.62 | 1,572,639.62 | 1,221,589.62 | 1,221,589.62 | 351,050.00 | 77.68% |
| 52100 | EQUIPOS Y APARATOS AUDIOVISUALES | 124,500.00 | 1,268,139.62 | 1,392,639.62 | 1,221,589.62 | 1,221,589.62 | 171,050.00 | 87.72% |
| 52101 | EQUIPOS Y APARATOS AUDIOVISUALES | 124,500.00 | 1,268,139.62 | 1,392,639.62 | 1,221,589.62 | 1,221,589.62 | 171,050.00 | 0.00% |
| 52300 | CAMARAS FOTOGRAFICAS Y DE VIDEO | 0.00 | 55,000.00 | 55,000.00 | 0.00 | 0.00 | 55,000.00 | 0.00% |
| 52301 | CAMARAS FOTOGRAFICAS Y DE VIDEO | 0.00 | 55,000.00 | 55,000.00 | 0.00 | 0.00 | 55,000.00 | 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) |
| 52900 | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0.00 | 125,000.00 | 125,000.00 | 0.00 | 0.00 | 125,000.00 | 0.00% |
| 52901 | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0.00 | 125,000.00 | 125,000.00 | 0.00 | 0.00 | 125,000.00 | 0.00% |
| 54000 | VEHICULOS Y EQUIPO DE TRANSPORTE | 1,755,309.56 | 2,874,350.32 | 4,629,659.88 | 734,900.00 | 734,900.00 | 3,894,759.88 | 15.87% |
| 54100 | VEHICULOS Y EQUIPO TERRESTRE | 1,755,309.56 | 2,874,350.32 | 4,629,659.88 | 734,900.00 | 734,900.00 | 3,894,759.88 | 0.00% |
| 54101 | AUTOMOVILES Y CAMIONES | 1,755,309.56 | 2,874,350.32 | 4,629,659.88 | 734,900.00 | 734,900.00 | 3,894,759.88 | 15.87% |
| 56000 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 563,000.00 | 5,073,135.40 | 5,636,135.40 | 4,384,567.19 | 4,368,651.99 | 1,251,568.21 | 77.79% |
| 56200 | MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 274,403.70 | 274,403.70 | 78,283.69 | 78,283.69 | 196,120.01 | 0.00% |
| 56201 | MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 274,403.70 | 274,403.70 | 78,283.69 | 78,283.69 | 196,120.01 | 0.00% |
| 56400 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIGERACION INDUSTRIAL Y COMERCIAL | 235,000.00 | 3,226,566.52 | 3,461,566.52 | 2,887,468.52 | 2,887,468.52 | 574,098.00 | 0.00% |
| 56401 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIGERACION INDUSTRIAL Y COMERCIAL | 235,000.00 | 3,226,566.52 | 3,461,566.52 | 2,887,468.52 | 2,887,468.52 | 574,098.00 | 0.00% |
| 56500 | EQUIPO DE COMUNICACION Y TELECOMUNICACION | 160,000.00 | 1,308,975.24 | 1,468,975.24 | 1,209,536.64 | 1,209,536.64 | 259,438.60 | 0.00% |
| 56501 | EQUIPO DE COMUNICACION Y TELECOMUNICACION | 160,000.00 | 1,308,975.24 | 1,468,975.24 | 1,209,536.64 | 1,209,536.64 | 259,438.60 | 0.00% |
| 56600 | EQUIPOS DE GENERACION ELECTRICA, APARATOS Y ACCESORIOS ELECTRICOS | 0.00 | 71,507.04 | 71,507.04 | 71,507.04 | 71,507.04 | 0.00 | 0.00% |
| 56601 | EQUIPOS DE GENERACION ELECTRICA, APARATOS Y ACCESORIOS ELECTRICOS | 0.00 | 71,507.04 | 71,507.04 | 71,507.04 | 71,507.04 | 0.00 | 0.00% |
| 56700 | HERRAMIENTAS Y MAQUINAS-HERRAMIENTA | 0.00 | 214,882.90 | 214,882.90 | 137,771.30 | 121,856.10 | 77,111.60 | 0.00% |
| 56701 | HERRAMIENTAS | 0.00 | 214,882.90 | 214,882.90 | 137,771.30 | 121,856.10 | 77,111.60 | 0.00% |
| 56702 | REFACCIONES Y ACCESORIOS MAYORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 56900 | OTROS EQUIPOS | 168,000.00 | -23,200.00 | 144,800.00 | 0.00 | 0.00 | 144,800.00 | 0.00% |
| 56903 | OTROS BIENES MUEBLES | 168,000.00 | -23,200.00 | 144,800.00 | 0.00 | 0.00 | 144,800.00 | 0.00% |
| 60000 | INVERSION PUBLICA | 0.00 | 12,942,672.25 | 12,942,672.25 | 0.00 | 0.00 | 12,942,672.25 | 0.00% |
| 61000 | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 0.00 | 12,942,672.25 | 12,942,672.25 | 0.00 | 0.00 | 12,942,672.25 | 0.00% |
| 61200 | EDIFICACION NO HABITACIONAL | 0.00 | 12,942,672.25 | 12,942,672.25 | 0.00 | 0.00 | 12,942,672.25 | 0.00% |
| 61201 | CONSTRUCCION | 0.00 | 2,132,611.56 | 2,132,611.56 | 0.00 | 0.00 | 2,132,611.56 | 0.00% |
| 61203 | REMODELACION Y REHABILITACION | 0.00 | 4,617,530.95 | 4,617,530.95 | 0.00 | 0.00 | 4,617,530.95 | 0.00% |
| 61204 | CONSERVACION Y MANTENIMIENTO | 0.00 | 952,713.07 | 952,713.07 | 0.00 | 0.00 | 952,713.07 | 0.00% |
| 61217 | INFRAESTRUCTURA Y EQUIPAMIENTO EN MATERIA DE EDUCACION SUPERIOR | 0.00 | 5,239,816.67 | 5,239,816.67 | 0.00 | 0.00 | 5,239,816.67 | 0.00% |
| 90000 | DEUDA PUBLICA | 0.00 | 3,673,509.00 | 3,673,509.00 | 3,673,509.00 | 3,673,509.00 | 0.00 | 100.00% |
| 99000 | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 0.00 | 3,673,509.00 | 3,673,509.00 | 3,673,509.00 | 3,673,509.00 | 0.00 | 100.00% |
| 99100 | ADEFAS | 0.00 | 3,673,509.00 | 3,673,509.00 | 3,673,509.00 | 3,673,509.00 | 0.00 | 100.00% |
| 99101 | ADEFAS | 0.00 | 3,673,509.00 | 3,673,509.00 | 3,673,509.00 | 3,673,509.00 | 0.00 | 100.00% |
| TOTALES | | 265,349,720.65 | 54,901,826.98 | 320,251,547.63 | 218,076,045.81 | 216,933,354.38 | 102,175,501.82 | 68.10% |


 Elaboró
 Moisés Barralza Ayala
 Coordinador Administrativo


 Autorizó
 Luis Ernesto Flores Fuentes
 Rector