



UNIVERSIDAD TECNOLÓGICA DEL VALLE DE TOLUCA

AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 30 DE JUNIO DE 2019

PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	SERVICIOS	96,537,489.00	8,434,873.94	8,463,819.94	96,508,543.00	2,504.00	59.90	46,166,399.87	46,168,963.77	50,339,579.23
1100	REMUNERACIONES AL	65,706,330.00	5,752,531.03	7,411,628.61	64,047,232.42	0.00	0.00	29,818,448.54	29,818,448.54	34,228,783.88
1130	Sueldos base al personal	65,706,330.00	5,752,531.03	7,411,628.61	64,047,232.42	0.00	0.00	29,818,448.54	29,818,448.54	34,228,783.88
1131	Sueldo base.	47,551,568.00	4,068,465.53	5,678,346.49	45,941,687.04	0.00	0.00	20,618,743.33	20,618,743.33	25,322,943.71
1133	Hora clase.	18,154,762.00	1,684,065.50	1,733,282.12	18,105,545.38	0.00	0.00	9,199,705.21	9,199,705.21	8,905,840.17
1300	REMUNERACIONES	12,508,107.00	173,651.56	594,795.83	12,086,962.73	0.00	60.00	4,193,551.63	4,193,611.63	7,893,351.10
1320	Primas de vacaciones.	10,979,326.00	43,013.07	279,229.20	10,743,109.87	0.00	60.00	3,383,660.77	3,383,720.77	7,359,389.10
1321	Prima vacacional.	3,714,745.00	39,487.62	85,677.59	3,668,555.03	0.00	30.00	73,391.50	73,421.50	3,595,133.53
1322	Aguinaldo.	7,264,581.00	3,525.45	193,551.61	7,074,554.84	0.00	30.00	3,310,269.27	3,310,299.27	3,764,255.57
1340	Compensaciones.	1,528,781.00	130,638.49	315,566.63	1,343,852.86	0.00	0.00	809,890.86	809,890.86	533,962.00
1345	Gratificación.	385,289.00	24,849.79	97,602.19	312,536.60	0.00	0.00	119,395.10	119,395.10	193,141.50
1346	Gratificación por	1,143,492.00	105,788.70	217,964.44	1,031,316.26	0.00	0.00	690,495.76	690,495.76	340,820.50
1400	SEGURIDAD SOCIAL.	11,159,008.00	405,192.15	3,689.73	11,560,510.42	0.00	-0.10	6,894,882.86	6,894,882.76	4,665,627.66
1410	Aportaciones de	11,056,356.00	405,192.15	3,689.73	11,457,858.42	0.00	-0.10	6,838,496.41	6,838,496.31	4,619,362.11
1412	Aportaciones de servicio	5,220,533.00	194,671.48	0.00	5,415,204.48	0.00	0.00	3,223,508.38	3,223,508.38	2,191,696.10
1413	Aportaciones al sistema	3,916,614.00	137,062.51	0.00	4,053,676.51	0.00	0.00	2,391,830.77	2,391,830.77	1,661,845.74
1414	Aportaciones del sistema	808,176.00	35,293.65	0.00	843,469.65	0.00	-0.10	511,803.30	511,803.20	331,666.45
1415	Aportaciones para	454,201.00	23,049.89	0.00	477,250.89	0.00	0.00	297,056.93	297,056.93	180,193.96
1416	Aportaciones para	656,832.00	15,114.62	3,689.73	668,256.89	0.00	0.00	414,297.03	414,297.03	253,959.86
1440	Aportaciones para	102,652.00	0.00	0.00	102,652.00	0.00	0.00	56,386.45	56,386.45	46,265.55
1441	Seguros y fianzas.	102,652.00	0.00	0.00	102,652.00	0.00	0.00	56,386.45	56,386.45	46,265.55
1500	OTRAS	6,052,972.00	2,103,499.20	453,705.77	7,702,765.43	2,504.00	0.00	5,259,516.84	5,262,020.84	2,440,744.59
1510	Cuotas para el fondo de	1,181,863.00	168,867.45	231,647.65	1,119,082.80	0.00	0.00	544,308.79	544,308.79	574,774.01
1511	Cuotas para fondo de	110,782.00	10,491.58	24,550.40	96,723.18	0.00	0.00	51,968.12	51,968.12	44,755.06
1512	Seguro de separación	1,071,081.00	158,375.87	207,097.25	1,022,359.62	0.00	0.00	492,340.67	492,340.67	530,018.95
1520	Indemnizaciones.	46,426.00	939,161.66	0.00	985,587.66	0.00	0.00	1,063,549.94	1,063,549.94	-77,962.28
1522	Liquidaciones por	46,426.00	939,161.66	0.00	985,587.66	0.00	0.00	1,063,549.94	1,063,549.94	-77,962.28
1540	Prestaciones	2,254,382.00	681,706.03	12,995.50	2,923,092.53	0.00	0.00	1,832,273.00	1,832,273.00	1,090,819.53
1545	Estudios de postgrado.	168,887.00	0.00	12,995.50	155,891.50	0.00	0.00	94,745.75	94,745.75	61,145.75
1546	Otros gastos derivados	2,085,495.00	681,706.03	0.00	2,767,201.03	0.00	0.00	1,737,527.25	1,737,527.25	1,029,673.78
1550	Apoyos a la capacitación	358,876.00	40,399.00	14,473.00	384,802.00	2,144.00	0.00	226,266.43	228,410.43	156,391.57
1551	Becas institucionales.	358,876.00	40,399.00	14,473.00	384,802.00	2,144.00	0.00	226,266.43	228,410.43	156,391.57
1590	Otras prestaciones	2,211,425.00	273,365.06	194,589.62	2,290,200.44	360.00	0.00	1,593,118.68	1,593,478.68	696,721.76
1591	Elaboración de tesis.	1,240.00	0.00	1,240.00	0.00	0.00	0.00	0.00	0.00	0.00
1595	Despensa.	2,210,185.00	273,365.06	193,349.62	2,290,200.44	360.00	0.00	1,593,118.68	1,593,478.68	696,721.76
1700	PAGO DE ESTIMULOS	1,111,072.00	0.00	0.00	1,111,072.00	0.00	0.00	0.00	0.00	1,111,072.00
1710	Estímulos.	1,111,072.00	0.00	0.00	1,111,072.00	0.00	0.00	0.00	0.00	1,111,072.00
1711	Reconocimiento a	1,111,072.00	0.00	0.00	1,111,072.00	0.00	0.00	0.00	0.00	1,111,072.00



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2000	MATERIALES Y	7,461,193.00	5,314,989.19	2,814,989.19	9,961,193.00	0.00	0.00	3,707,012.33	3,707,012.33	6,254,180.67
2100	MATERIALES DE	2,274,881.00	3,014,258.19	1,422,519.69	3,866,619.50	0.00	0.00	579,121.95	579,121.95	3,287,497.55
2110	Materiales, útiles y	733,862.00	1,533,962.41	539,771.39	1,728,053.02	0.00	0.00	253,668.50	253,668.50	1,474,384.52
2111	Materiales y útiles de	708,771.00	1,018,871.41	514,680.39	1,212,962.02	0.00	0.00	253,668.50	253,668.50	959,293.52
2112	Enseres de oficina.	25,091.00	515,091.00	25,091.00	515,091.00	0.00	0.00	0.00	0.00	515,091.00
2120	Materiales y útiles de	435,425.00	1,071,162.06	323,845.42	1,182,741.64	0.00	0.00	292,442.22	292,442.22	890,299.42
2121	Material y útiles de	435,425.00	1,071,162.06	323,845.42	1,182,741.64	0.00	0.00	292,442.22	292,442.22	890,299.42
2140	Materiales útiles y	690,000.00	70,000.00	180,000.00	580,000.00	0.00	0.00	14,500.00	14,500.00	565,500.00
2141	Materiales y útiles para el	690,000.00	70,000.00	180,000.00	580,000.00	0.00	0.00	14,500.00	14,500.00	565,500.00
2150	Material impreso e	3,390.00	3,390.00	3,390.00	3,390.00	0.00	0.00	0.00	0.00	3,390.00
2151	Material de información.	3,390.00	3,390.00	3,390.00	3,390.00	0.00	0.00	0.00	0.00	3,390.00
2160	Material de limpieza.	99,094.00	272,024.11	296,793.27	74,324.84	0.00	0.00	15,230.84	15,230.84	59,094.00
2161	Material y enseres de	99,094.00	272,024.11	296,793.27	74,324.84	0.00	0.00	15,230.84	15,230.84	59,094.00
2170	Materiales y útiles de	56,331.00	38,719.61	43,719.61	51,331.00	0.00	0.00	3,280.39	3,280.39	48,050.61
2171	Material did ctico.	56,331.00	38,719.61	43,719.61	51,331.00	0.00	0.00	3,280.39	3,280.39	48,050.61
2180	Materiales para el	256,779.00	25,000.00	35,000.00	246,779.00	0.00	0.00	0.00	0.00	246,779.00
2181	Material para	256,779.00	25,000.00	35,000.00	246,779.00	0.00	0.00	0.00	0.00	246,779.00
2200	ALIMENTOS Y	10,090.00	15,669.80	5,000.00	20,759.80	0.00	0.00	10,866.80	10,866.80	9,893.00
2230	Utensilios para el	10,090.00	15,669.80	5,000.00	20,759.80	0.00	0.00	10,866.80	10,866.80	9,893.00
2231	Utensilios para el	10,090.00	15,669.80	5,000.00	20,759.80	0.00	0.00	10,866.80	10,866.80	9,893.00
2400	MATERIALES Y	1,650,900.00	139,719.05	533,325.90	1,257,293.15	0.00	0.00	924,667.43	924,667.43	332,625.72
2450	Vidrio y productos de	38,512.00	8,500.00	13,659.30	33,352.70	0.00	0.00	8,251.08	8,251.08	25,101.62
2451	Vidrio y productos de	38,512.00	8,500.00	13,659.30	33,352.70	0.00	0.00	8,251.08	8,251.08	25,101.62
2460	Material el,ctrico y	859,212.00	45,169.40	225,480.84	678,900.56	0.00	0.00	891,733.80	891,733.80	-212,833.24
2461	Material el,ctrico y	859,212.00	45,169.40	225,480.84	678,900.56	0.00	0.00	891,733.80	891,733.80	-212,833.24
2480	Materiales	168,024.00	31,049.65	78,396.72	120,676.93	0.00	0.00	2,700.00	2,700.00	117,976.93
2481	Materiales	131,854.00	25,129.65	61,276.72	95,706.93	0.00	0.00	0.00	0.00	95,706.93
2482	Material de señalización.	24,577.00	4,000.00	10,000.00	18,577.00	0.00	0.00	0.00	0.00	18,577.00
2483	árboles y plantas de	11,593.00	1,920.00	7,120.00	6,393.00	0.00	0.00	2,700.00	2,700.00	3,693.00
2490	Otros materiales y	585,152.00	55,000.00	215,789.04	424,362.96	0.00	0.00	21,982.55	21,982.55	402,380.41
2491	Materiales de	256,490.00	20,000.00	105,789.04	170,700.96	0.00	0.00	16,210.96	16,210.96	154,490.00
2492	Estructuras y	328,662.00	35,000.00	110,000.00	253,662.00	0.00	0.00	5,771.59	5,771.59	247,890.41
2500	PRODUCTOS	1,251,890.00	667,850.39	347,203.83	1,572,536.56	0.00	0.00	403,035.95	403,035.95	1,169,500.61
2510	Productos químicos	255,105.00	255,733.50	7,868.48	502,970.02	0.00	0.00	259,206.52	259,206.52	243,763.50
2511	Sustancias químicas.	255,105.00	255,733.50	7,868.48	502,970.02	0.00	0.00	259,206.52	259,206.52	243,763.50
2520	Fertilizantes, pesticidas y	60,913.00	36,605.00	20,000.00	77,518.00	0.00	0.00	21,605.00	21,605.00	55,913.00
2521	Plaguicidas, abonos y	60,913.00	36,605.00	20,000.00	77,518.00	0.00	0.00	21,605.00	21,605.00	55,913.00
2530	Medicinas y productos	298,541.00	106,722.12	75,000.00	330,263.12	0.00	0.00	56,559.78	56,559.78	273,703.34



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2531	Medicinas y productos	298,541.00	106,722.12	75,000.00	330,263.12	0.00	0.00	56,559.78	56,559.78	273,703.34
2540	Materiales, accesorios y	208,537.00	23,109.72	94,330.60	137,316.12	0.00	0.00	669.40	669.40	136,646.72
2541	Materiales, accesorios y	208,537.00	23,109.72	94,330.60	137,316.12	0.00	0.00	669.40	669.40	136,646.72
2550	Materiales, accesorios y	428,794.00	245,680.05	150,004.75	524,469.30	0.00	0.00	64,995.25	64,995.25	459,474.05
2551	Materiales, accesorios y	428,794.00	245,680.05	150,004.75	524,469.30	0.00	0.00	64,995.25	64,995.25	459,474.05
2600	COMBUSTIBLES,	514,997.00	0.00	0.00	514,997.00	0.00	0.00	225,765.45	225,765.45	289,231.55
2610	Combustibles,	514,997.00	0.00	0.00	514,997.00	0.00	0.00	225,765.45	225,765.45	289,231.55
2611	Combustibles,	514,997.00	0.00	0.00	514,997.00	0.00	0.00	225,765.45	225,765.45	289,231.55
2700	VESTUARIO,	283,385.00	143,935.19	44,073.92	383,246.27	0.00	0.00	196,054.98	196,054.98	187,191.29
2710	Vestuario y uniformes.	198,527.00	130,935.19	23,527.00	305,935.19	0.00	0.00	189,601.90	189,601.90	116,333.29
2711	Vestuario y uniformes.	198,527.00	130,935.19	23,527.00	305,935.19	0.00	0.00	189,601.90	189,601.90	116,333.29
2720	Prendas de seguridad y	55,874.00	10,000.00	10,546.92	55,327.08	0.00	0.00	0.00	0.00	55,327.08
2721	Prendas de seguridad y	55,874.00	10,000.00	10,546.92	55,327.08	0.00	0.00	0.00	0.00	55,327.08
2750	Blancos y otros	28,984.00	3,000.00	10,000.00	21,984.00	0.00	0.00	6,453.08	6,453.08	15,530.92
2751	Blancos y otros	28,984.00	3,000.00	10,000.00	21,984.00	0.00	0.00	6,453.08	6,453.08	15,530.92
2900	HERRAMIENTAS,	1,475,050.00	1,333,556.57	462,865.85	2,345,740.72	0.00	0.00	1,367,499.77	1,367,499.77	978,240.95
2910	Herramientas menores.	724,018.00	537,416.00	112,953.85	1,148,480.15	0.00	0.00	552,009.99	552,009.99	596,470.16
2911	Refacciones, accesorios	724,018.00	537,416.00	112,953.85	1,148,480.15	0.00	0.00	552,009.99	552,009.99	596,470.16
2920	Refacciones y	123,193.00	12,000.00	37,550.00	97,643.00	0.00	0.00	1,450.00	1,450.00	96,193.00
2921	Refacciones y	123,193.00	12,000.00	37,550.00	97,643.00	0.00	0.00	1,450.00	1,450.00	96,193.00
2930	Refacciones y	0.00	598.89	0.00	598.89	0.00	0.00	598.99	598.99	-0.10
2931	Refacciones y	0.00	598.89	0.00	598.89	0.00	0.00	598.99	598.99	-0.10
2940	Refacciones y	404,162.00	46,403.60	88,702.00	361,863.60	0.00	0.00	795,213.01	795,213.01	-433,349.41
2941	Refacciones y	404,162.00	46,403.60	88,702.00	361,863.60	0.00	0.00	795,213.01	795,213.01	-433,349.41
2960	Refacciones y	0.00	986.00	0.00	986.00	0.00	0.00	4,826.00	4,826.00	-3,840.00
2961	Refacciones y	0.00	986.00	0.00	986.00	0.00	0.00	4,826.00	4,826.00	-3,840.00
2970	Refacciones y	0.00	13,152.08	0.00	13,152.08	0.00	0.00	13,152.08	13,152.08	0.00
2971	Artículos para la	0.00	13,152.08	0.00	13,152.08	0.00	0.00	13,152.08	13,152.08	0.00
2990	Refacciones y	223,677.00	723,000.00	223,660.00	723,017.00	0.00	0.00	249.70	249.70	722,767.30
2992	Otros enseres.	223,677.00	723,000.00	223,660.00	723,017.00	0.00	0.00	249.70	249.70	722,767.30
3000	SERVICIOS	21,118,289.00	7,333,041.70	6,239,791.86	22,211,538.84	-171,247.49	171,843.83	13,164,647.79	13,165,244.13	9,046,294.71
3100	SERVICIOS BÁSICOS.	2,653,835.00	431,255.96	503,574.35	2,581,516.61	-2,823.85	2,823.85	943,840.20	943,840.20	1,637,676.41
3110	Energía eléctrica.	893,752.00	130,186.48	26,490.00	997,448.48	0.00	0.00	651,383.48	651,383.48	346,065.00
3111	Servicio de energía el	893,752.00	130,186.48	26,490.00	997,448.48	0.00	0.00	651,383.48	651,383.48	346,065.00
3130	Agua.	0.00	4,872.00	0.00	4,872.00	0.00	0.00	10,556.00	10,556.00	-5,684.00
3131	Servicio de agua.	0.00	4,872.00	0.00	4,872.00	0.00	0.00	10,556.00	10,556.00	-5,684.00
3140	Telefonía tradicional.	165,054.00	10,894.59	24,034.28	151,914.31	0.00	0.00	51,058.00	51,058.00	100,856.31
3141	Servicio de telefonía	165,054.00	10,894.59	24,034.28	151,914.31	0.00	0.00	51,058.00	51,058.00	100,856.31



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3160	Servicios de	0.00	1,988.60	0.00	1,988.60	0.00	0.00	3,030.48	3,030.48	-1,041.88
3161	Servicios de	0.00	1,988.60	0.00	1,988.60	0.00	0.00	3,030.48	3,030.48	-1,041.88
3170	Servicios de acceso de	1,579,874.00	280,770.72	449,538.72	1,411,106.00	0.00	0.00	213,026.79	213,026.79	1,198,079.21
3171	Servicios de acceso a	1,579,874.00	280,770.72	449,538.72	1,411,106.00	0.00	0.00	213,026.79	213,026.79	1,198,079.21
3180	Servicios postales y	15,155.00	2,543.57	3,511.35	14,187.22	-2,823.85	2,823.85	14,785.45	14,785.45	-598.23
3181	Servicio postal y	15,155.00	2,543.57	3,511.35	14,187.22	-2,823.85	2,823.85	14,785.45	14,785.45	-598.23
3200	SERVICIOS DE	392,099.00	244,187.00	221,645.23	414,640.77	0.00	0.00	321,175.40	321,175.40	93,465.37
3250	Arrendamiento de equipo	195,010.00	217,807.00	186,782.00	226,035.00	0.00	0.00	249,296.00	249,296.00	-23,261.00
3251	Arrendamiento de	195,010.00	217,807.00	186,782.00	226,035.00	0.00	0.00	249,296.00	249,296.00	-23,261.00
3260	Arrendamiento de	197,089.00	26,380.00	34,863.23	188,605.77	0.00	0.00	71,879.40	71,879.40	116,726.37
3261	Arrendamiento de	197,089.00	26,380.00	34,863.23	188,605.77	0.00	0.00	71,879.40	71,879.40	116,726.37
3300	SERVICIOS	4,084,670.00	1,012,706.51	75,182.70	5,022,193.81	0.00	0.00	5,511,242.65	5,511,242.65	-489,048.84
3310	Servicios legales, de	685,338.00	572,708.56	61,818.70	1,196,227.86	0.00	0.00	1,188,914.36	1,188,914.36	7,313.50
3311	Asesorías asociadas a	685,338.00	572,708.56	61,818.70	1,196,227.86	0.00	0.00	1,188,914.36	1,188,914.36	7,313.50
3330	Servicios de consultoría	22,483.00	10,000.00	13,364.00	19,119.00	0.00	0.00	0.00	0.00	19,119.00
3331	Servicios informáticos.	22,483.00	10,000.00	13,364.00	19,119.00	0.00	0.00	0.00	0.00	19,119.00
3340	Servicios de	390,459.00	214,374.25	0.00	604,833.25	0.00	0.00	2,575,839.09	2,575,839.09	-1,971,005.84
3341	Capacitación.	390,459.00	214,374.25	0.00	604,833.25	0.00	0.00	2,575,839.09	2,575,839.09	-1,971,005.84
3360	Servicios de apoyo	0.00	0.00	0.00	0.00	0.00	0.00	287,680.00	287,680.00	-287,680.00
3363	Servicios de impresión	0.00	0.00	0.00	0.00	0.00	0.00	287,680.00	287,680.00	-287,680.00
3380	Servicios de vigilancia.	2,986,390.00	215,623.70	0.00	3,202,013.70	0.00	0.00	1,458,809.20	1,458,809.20	1,743,204.50
3381	Servicios de vigilancia.	2,986,390.00	215,623.70	0.00	3,202,013.70	0.00	0.00	1,458,809.20	1,458,809.20	1,743,204.50
3400	SERVICIOS	1,025,588.00	10,033.64	467,936.84	567,684.80	0.00	2.00	411,332.49	411,334.49	156,350.31
3410	Servicios financieros y	226,538.00	0.00	106,229.84	120,308.16	0.00	2.00	236,348.72	236,350.72	-116,042.56
3411	Servicios bancarios y	226,538.00	0.00	106,229.84	120,308.16	0.00	2.00	236,348.72	236,350.72	-116,042.56
3450	Seguro de bienes	799,050.00	0.00	361,707.00	437,343.00	0.00	0.00	174,983.77	174,983.77	262,359.23
3451	Seguros y fianzas.	799,050.00	0.00	361,707.00	437,343.00	0.00	0.00	174,983.77	174,983.77	262,359.23
3470	Fletes y maniobras.	0.00	10,033.64	0.00	10,033.64	0.00	0.00	0.00	0.00	10,033.64
3471	Fletes y maniobras.	0.00	10,033.64	0.00	10,033.64	0.00	0.00	0.00	0.00	10,033.64
3500	SERVICIOS DE	7,560,938.00	3,375,975.38	2,610,456.25	8,326,457.13	3.00	0.00	3,125,239.71	3,125,242.71	5,201,214.42
3510	Conservación y	2,286,352.00	2,174,423.27	1,487,784.54	2,972,990.73	0.00	0.00	1,223,821.39	1,223,821.39	1,749,169.34
3511	Reparación y	1,297,679.00	1,678,199.27	843,448.54	2,132,429.73	0.00	0.00	1,223,821.39	1,223,821.39	908,608.34
3512	Adaptación de locales,	988,673.00	496,224.00	644,336.00	840,561.00	0.00	0.00	0.00	0.00	840,561.00
3520	Instalación, reparación y	601,559.00	201,559.00	301,559.00	501,559.00	0.00	0.00	0.00	0.00	501,559.00
3521	Reparación,	601,559.00	201,559.00	301,559.00	501,559.00	0.00	0.00	0.00	0.00	501,559.00
3530	Instalación, reparación y	554,777.00	205,894.78	300,000.00	460,671.78	0.00	0.00	55,694.78	55,694.78	404,977.00
3531	Reparación, instalación y	554,777.00	205,894.78	300,000.00	460,671.78	0.00	0.00	55,694.78	55,694.78	404,977.00
3550	Reparación y	224,611.00	9,161.62	5,000.00	228,772.62	0.00	0.00	109,859.12	109,859.12	118,913.50



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PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3551	Reparación y	224,611.00	9,161.62	5,000.00	228,772.62	0.00	0.00	109,859.12	109,859.12	118,913.50
3570	Instalación, reparación y	990,403.00	360,696.69	509,130.71	841,968.98	0.00	0.00	31,848.00	31,848.00	810,120.98
3571	Reparación, instalación y	990,403.00	360,696.69	509,130.71	841,968.98	0.00	0.00	31,848.00	31,848.00	810,120.98
3580	Servicios de limpieza y	2,819,337.00	410,298.02	0.00	3,229,635.02	3.00	0.00	1,633,743.62	1,633,746.62	1,595,888.40
3581	Servicios de lavandería,	2,819,337.00	410,298.02	0.00	3,229,635.02	3.00	0.00	1,633,743.62	1,633,746.62	1,595,888.40
3590	Servicios de jardinería y	83,899.00	13,942.00	6,982.00	90,859.00	0.00	0.00	70,272.80	70,272.80	20,586.20
3591	Servicios de fumigación.	83,899.00	13,942.00	6,982.00	90,859.00	0.00	0.00	70,272.80	70,272.80	20,586.20
3600	SERVICIOS DE	444,587.00	525.00	94,372.02	350,739.98	0.00	0.00	167,692.98	167,692.98	183,047.00
3610	Difusión por radio,	444,587.00	525.00	94,372.02	350,739.98	0.00	0.00	167,692.98	167,692.98	183,047.00
3612	Publicaciones oficiales y	444,587.00	525.00	94,372.02	350,739.98	0.00	0.00	167,692.98	167,692.98	183,047.00
3700	SERVICIOS DE	871,902.00	159,380.00	290,050.51	741,231.49	170.00	90.00	182,110.72	182,370.72	558,860.77
3710	Pasajes a, reos.	134,521.00	36,440.44	53,399.90	117,561.54	0.00	90.00	32,334.54	32,424.54	85,137.00
3711	Transportación a, rea.	134,521.00	36,440.44	53,399.90	117,561.54	0.00	90.00	32,334.54	32,424.54	85,137.00
3720	Pasajes terrestres.	220,708.00	41,527.16	91,246.97	170,988.19	0.00	0.00	4,835.33	4,835.33	166,152.86
3721	Gastos de traslado por	220,708.00	41,527.16	91,246.97	170,988.19	0.00	0.00	4,835.33	4,835.33	166,152.86
3750	Vi ticos en el país.	391,483.00	81,412.40	100,936.58	371,958.82	0.00	0.00	118,780.40	118,780.40	253,178.42
3751	Gastos de alimentación	204,483.00	39,154.40	65,686.86	177,950.54	0.00	0.00	48,435.26	48,435.26	129,515.28
3752	Gastos de hospedaje en	187,000.00	42,258.00	35,249.72	194,008.28	0.00	0.00	70,345.14	70,345.14	123,663.14
3760	Vi ticos en el extranjero.	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3761	Gastos de alimentación	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3790	Otros servicios de	105,190.00	0.00	24,467.06	80,722.94	170.00	0.00	26,160.45	26,330.45	54,392.49
3791	Otros servicios de	105,190.00	0.00	24,467.06	80,722.94	170.00	0.00	26,160.45	26,330.45	54,392.49
3800	SERVICIOS OFICIALES.	231,978.00	110,719.26	120,405.00	222,292.26	0.00	0.00	347,899.19	347,899.19	-125,606.93
3820	Gastos de orden social y	36,000.00	50,190.52	31,404.00	54,786.52	0.00	0.00	72,395.99	72,395.99	-17,609.47
3821	Gastos de ceremonias	11,000.00	24,554.52	16,404.00	19,150.52	0.00	0.00	46,760.01	46,760.01	-27,609.49
3822	Espect culos cívicos y	25,000.00	25,636.00	15,000.00	35,636.00	0.00	0.00	25,635.98	25,635.98	10,000.02
3830	Congresos y	123,515.00	60,528.74	32,540.00	151,503.74	0.00	0.00	207,875.20	207,875.20	-56,371.46
3831	Congresos y	123,515.00	60,528.74	32,540.00	151,503.74	0.00	0.00	207,875.20	207,875.20	-56,371.46
3840	Exposiciones.	72,463.00	0.00	56,461.00	16,002.00	0.00	0.00	67,628.00	67,628.00	-51,626.00
3841	Exposiciones y ferias.	72,463.00	0.00	56,461.00	16,002.00	0.00	0.00	67,628.00	67,628.00	-51,626.00
3900	OTROS SERVICIOS	3,852,692.00	1,988,258.95	1,856,168.96	3,984,781.99	-168,596.64	168,927.98	2,154,114.45	2,154,445.79	1,830,336.20
3920	Impuestos y derechos.	1,529,798.00	1,746,973.62	1,780,759.88	1,496,011.74	-168,927.98	168,927.98	230,677.95	230,677.95	1,265,333.79
3922	Otros impuestos y	1,529,798.00	1,746,973.62	1,780,759.88	1,496,011.74	-168,927.98	168,927.98	230,677.95	230,677.95	1,265,333.79
3980	Impuesto sobre nóminas	2,060,833.00	0.00	0.00	2,060,833.00	0.00	0.00	1,531,439.00	1,531,439.00	529,394.00
3982	Impuesto sobre	2,060,833.00	0.00	0.00	2,060,833.00	0.00	0.00	1,531,439.00	1,531,439.00	529,394.00
3990	Otros servicios	262,061.00	241,285.33	75,409.08	427,937.25	331.34	0.00	391,997.50	392,328.84	35,608.41
3991	Cuotas y suscripciones.	67,270.00	19,984.64	45,482.64	41,772.00	0.00	0.00	31,789.36	31,789.36	9,982.64
3992	Gastos de servicios	172,935.00	191,490.69	9,870.44	354,555.25	331.34	0.00	339,664.14	339,995.48	14,559.77



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PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3994	Inscripciones y arbitrajes.	21,856.00	29,810.00	20,056.00	31,610.00	0.00	0.00	20,544.00	20,544.00	11,066.00
4000	TRANSFERENCIAS,	3,048,315.00	133,000.00	85,000.00	3,096,315.00	0.00	9,000.00	765,532.28	774,532.28	2,321,782.72
4400	AYUDAS SOCIALES.	3,048,315.00	133,000.00	85,000.00	3,096,315.00	0.00	9,000.00	765,532.28	774,532.28	2,321,782.72
4410	Ayudas sociales a	1,236,037.00	0.00	65,000.00	1,171,037.00	0.00	0.00	277,676.28	277,676.28	893,360.72
4413	Gastos relacionados con	1,236,037.00	0.00	65,000.00	1,171,037.00	0.00	0.00	277,676.28	277,676.28	893,360.72
4420	Becas y otras ayudas	1,812,278.00	133,000.00	20,000.00	1,925,278.00	0.00	9,000.00	487,856.00	496,856.00	1,428,422.00
4421	Becas.	1,812,278.00	133,000.00	20,000.00	1,925,278.00	0.00	9,000.00	487,856.00	496,856.00	1,428,422.00
5000	BIENES MUEBLES,	10,000,000.00	2,525,625.40	2,525,625.40	10,000,000.00	0.00	12,644.00	2,292,712.72	2,305,356.72	7,694,643.28
5100	MOBILIARIO Y EQUIPO	1,500,000.00	448,778.39	962,625.40	986,152.99	0.00	12,644.00	1,784,278.28	1,796,922.28	-810,769.29
5110	Muebles de oficina y	1,500,000.00	390,548.80	962,625.40	927,923.40	0.00	12,644.00	1,255,852.23	1,268,496.23	-340,572.83
5111	Muebles y enseres.	1,500,000.00	390,548.80	962,625.40	927,923.40	0.00	12,644.00	1,255,852.23	1,268,496.23	-340,572.83
5150	Equipo de cómputo y de	0.00	32,097.55	0.00	32,097.55	0.00	0.00	502,294.01	502,294.01	-470,196.46
5151	Bienes informáticos.	0.00	32,097.55	0.00	32,097.55	0.00	0.00	502,294.01	502,294.01	-470,196.46
5190	Otros mobiliarios y	0.00	26,132.04	0.00	26,132.04	0.00	0.00	26,132.04	26,132.04	0.00
5191	Otros bienes muebles.	0.00	26,132.04	0.00	26,132.04	0.00	0.00	26,132.04	26,132.04	0.00
5300	EQUIPO E	2,200,000.00	2,076,847.01	363,000.00	3,913,847.01	0.00	0.00	0.00	0.00	3,913,847.01
5310	Equipo médico y de	2,200,000.00	2,076,847.01	363,000.00	3,913,847.01	0.00	0.00	0.00	0.00	3,913,847.01
5311	Equipo médico y de	2,200,000.00	2,076,847.01	363,000.00	3,913,847.01	0.00	0.00	0.00	0.00	3,913,847.01
5500	EQUIPO DE DEFENSA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5510	Equipo de defensa y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5511	Maquinaria y equipo de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5600	MAQUINARIA, OTROS	5,100,000.00	0.00	0.00	5,100,000.00	0.00	0.00	508,434.44	508,434.44	4,591,565.56
5640	Sistemas de aire	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5641	Sistemas de aire	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5650	Equipo de comunicación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5651	Equipo y aparatos para	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5670	Herramientas y máquinas	2,400,000.00	0.00	0.00	2,400,000.00	0.00	0.00	117,885.64	117,885.64	2,282,114.36
5671	Herramientas, máquina	2,400,000.00	0.00	0.00	2,400,000.00	0.00	0.00	117,885.64	117,885.64	2,282,114.36
5690	Otros equipos.	2,700,000.00	0.00	0.00	2,700,000.00	0.00	0.00	390,548.80	390,548.80	2,309,451.20
5691	Instrumentos y aparatos	1,700,000.00	0.00	0.00	1,700,000.00	0.00	0.00	145,788.80	145,788.80	1,554,211.20
5692	Maquinaria y equipo	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	244,760.00	244,760.00	755,240.00
5900	ACTIVOS	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5910	Software.	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5911	Software.	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
6000	INVERSIÓN PÚBLICA.	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00
6100	OBRA PÚBLICA EN	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00
6120	Edificación no	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00
6121	Convenios y	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00



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PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
	TOTALES:	139,165,286.00	23,741,530.23	20,129,226.39	142,777,589.84	-168,743.49	193,547.73	66,096,304.99	66,121,109.23	76,656,480.61

ELABORÓ

C.P.C. SANTA NELY RAMIREZ
HERNÁNDEZ

REVISÓ

L.C. MIGUEL ÁNGEL DE LA CRUZ
TÓRRES



AUTORIZÓ

M. EN F. ANTONIO DEL VALLE
CARRANZA