



| Ejercicio del Presupuesto | Egresos | | Egresos | | Egresos | | Egresos | | Egresos | | Egresos | | Egresos | |
|---------------------------|---|---|-----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|--|---------|--|---------|--|
| | Aprobado Al 31/12/2018 | Ampliaciones/ (Reducciones) Al 31/12/2018 | Modificado Al 31/12/2018 | Comprometido | Devengado | Devengado | Ejercicio | Pagado | Subejercicio | | | | | |
| 100000 | SERVICIOS PERSONALES | \$1,637,701.00 | \$14,618,916... | \$16,256,617.90 | \$16,037,417.79 | \$14,725,663.14 | \$14,725,663.14 | \$14,725,663.14 | \$1,530,954.76 | | | | | |
| 120000 | Remuneraciones al personal de carácter tr | \$1,637,701.00 | \$14,462,073... | \$16,099,774.02 | \$15,880,573.92 | \$14,568,819.27 | \$14,568,819.27 | \$14,568,819.27 | \$1,530,954.76 | | | | | |
| 121000 | Honorarios asimilables a salarios | \$1,637,701.00 | \$14,462,073... | \$16,099,774.02 | \$15,880,573.92 | \$14,568,819.27 | \$14,568,819.27 | \$14,568,819.27 | \$1,530,954.76 | | | | | |
| 121001 | Honorarios Asimilados | \$1,637,701.00 | \$14,462,073... | \$16,099,774.02 | \$15,880,573.92 | \$14,568,819.27 | \$14,568,819.27 | \$14,568,819.27 | \$1,530,954.76 | | | | | |
| 130000 | Remuneraciones adicionales y especiales | \$0.00 | \$156,843.88 | \$156,843.88 | \$156,843.87 | \$156,843.87 | \$156,843.87 | \$156,843.87 | \$0.01 | | | | | |
| 132000 | Primas de vacaciones, dominical y gratific | \$0.00 | \$156,843.88 | \$156,843.88 | \$156,843.87 | \$156,843.87 | \$156,843.87 | \$156,843.87 | \$0.01 | | | | | |
| 132002 | Gratificación Anual | \$0.00 | \$156,843.88 | \$156,843.88 | \$156,843.87 | \$156,843.87 | \$156,843.87 | \$156,843.87 | \$0.01 | | | | | |
| 200000 | MATERIALES Y SUMINISTROS | \$932,933.00 | \$1,023,202.09 | \$1,956,135.09 | \$1,925,824.30 | \$1,585,889.57 | \$1,585,889.57 | \$1,585,889.57 | \$370,245.52 | | | | | |
| 210000 | Materiales de administración, emisión de di | \$573,483.00 | \$653,243.54 | \$1,226,726.54 | \$1,218,943.86 | \$1,049,442.22 | \$1,049,442.22 | \$1,049,442.22 | \$177,284.32 | | | | | |
| 211000 | Materiales, útiles y equipos menores de ol | \$150,283.00 | \$158,824.22 | \$309,107.22 | \$306,870.21 | \$286,446.21 | \$286,446.21 | \$286,446.21 | \$22,661.01 | | | | | |
| 211001 | Material de Oficina | \$88,449.00 | \$166,223.70 | \$253,672.70 | \$252,008.51 | \$231,584.51 | \$231,584.51 | \$231,584.51 | \$22,088.19 | | | | | |
| 211002 | Gastos de Oficina | \$61,834.00 | -\$6,399.48 | \$55,434.52 | \$54,861.70 | \$54,861.70 | \$54,861.70 | \$54,861.70 | \$572.82 | | | | | |
| 212000 | Materiales y útiles de impresión y reprodu | \$19,000.00 | -\$2,212.01 | \$16,787.99 | \$15,453.25 | \$15,453.25 | \$15,453.25 | \$15,453.25 | \$1,334.74 | | | | | |
| 212001 | Materiales y útiles de impresión | \$19,000.00 | -\$2,212.01 | \$16,787.99 | \$15,453.25 | \$15,453.25 | \$15,453.25 | \$15,453.25 | \$1,334.74 | | | | | |
| 214000 | Materiales, útiles y equipos menores de te | \$167,000.00 | \$171,803.75 | \$338,803.75 | \$338,014.67 | \$314,369.66 | \$314,369.66 | \$314,369.66 | \$24,434.09 | | | | | |
| 214001 | Material para Bienes Informáticos | \$161,500.00 | \$174,303.75 | \$335,803.75 | \$335,014.67 | \$311,369.66 | \$311,369.66 | \$311,369.66 | \$24,434.09 | | | | | |
| 214002 | Materiales de Grabación | \$5,500.00 | -\$2,500.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | | | | | |
| 215000 | Material Impreso e Información digital | \$13,200.00 | \$0.00 | \$13,200.00 | \$12,623.00 | \$12,623.00 | \$12,623.00 | \$12,623.00 | \$577.00 | | | | | |
| 215001 | Suscripciones a Publicaciones y Periódic | \$13,200.00 | \$0.00 | \$13,200.00 | \$12,623.00 | \$12,623.00 | \$12,623.00 | \$12,623.00 | \$577.00 | | | | | |
| 216000 | Material de limpieza | \$146,000.00 | -\$4,884.82 | \$141,115.18 | \$141,115.18 | \$141,115.18 | \$141,115.18 | \$141,115.18 | \$0.00 | | | | | |
| 216001 | Material de Limpieza | \$146,000.00 | -\$4,884.82 | \$141,115.18 | \$141,115.18 | \$141,115.18 | \$141,115.18 | \$141,115.18 | \$0.00 | | | | | |
| 217000 | Materiales y útiles de enseñanza | \$78,000.00 | \$329,712.40 | \$407,712.40 | \$404,867.55 | \$279,434.92 | \$279,434.92 | \$279,434.92 | \$128,277.48 | | | | | |
| 217001 | Material Didáctico | \$78,000.00 | \$329,712.40 | \$407,712.40 | \$404,867.55 | \$279,434.92 | \$279,434.92 | \$279,434.92 | \$128,277.48 | | | | | |
| 240000 | Materiales y artículos de construcción y de | \$124,500.00 | \$9,743.71 | \$134,343.71 | \$130,383.05 | \$119,383.05 | \$119,383.05 | \$119,383.05 | \$14,960.66 | | | | | |
| 246000 | Material eléctrico y electrónico | \$92,400.00 | \$9,033.71 | \$101,433.71 | \$98,738.08 | \$87,738.08 | \$87,738.08 | \$87,738.08 | \$13,695.63 | | | | | |
| 246001 | Material Eléctrico | \$89,000.00 | \$7,635.62 | \$96,635.62 | \$93,939.99 | \$82,939.99 | \$82,939.99 | \$82,939.99 | \$13,695.63 | | | | | |
| 246002 | Material Electrónico | \$3,400.00 | \$1,398.09 | \$4,798.09 | \$4,798.09 | \$4,798.09 | \$4,798.09 | \$4,798.09 | \$0.00 | | | | | |
| 247000 | Artículos metálicos para la construcción | \$20,000.00 | \$0.00 | \$20,000.00 | \$18,737.37 | \$18,737.37 | \$18,737.37 | \$18,737.37 | \$1,262.63 | | | | | |
| 247001 | Artículos metálicos para la construcción | \$20,000.00 | \$0.00 | \$20,000.00 | \$18,737.37 | \$18,737.37 | \$18,737.37 | \$18,737.37 | \$1,262.63 | | | | | |
| 248000 | Materiales complementarios | \$0.00 | \$710.00 | \$710.00 | \$707.60 | \$707.60 | \$707.60 | \$707.60 | \$2.40 | | | | | |
| 248001 | Materiales complementarios | \$0.00 | \$710.00 | \$710.00 | \$707.60 | \$707.60 | \$707.60 | \$707.60 | \$2.40 | | | | | |
| 249000 | Otros materiales y artículos de construc | \$12,200.00 | \$0.00 | \$12,200.00 | \$12,200.00 | \$12,200.00 | \$12,200.00 | \$12,200.00 | \$0.00 | | | | | |
| 249001 | Otros materiales y artículos de construc | \$12,200.00 | \$0.00 | \$12,200.00 | \$12,200.00 | \$12,200.00 | \$12,200.00 | \$12,200.00 | \$0.00 | | | | | |
| 250000 | Productos químicos, farmacéuticos y de lab | \$2,800.00 | \$2,444.72 | \$5,244.72 | \$4,953.46 | \$4,953.46 | \$4,953.46 | \$4,953.46 | \$291.26 | | | | | |



| Ejercicio del Presupuesto | Egresos | | Ampliaciones / | | Egresos | | Egresos | | Egresos | | Egresos | | Egresos | | Pagado | Subejercicio |
|---------------------------|---|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|--------|--------------|
| | Aprobado Al | (Reducciones) Al | 31/12/2018 | 31/12/2018 | Modificado Al | Comprometido | Devengado | Ejercicio | Devengado | Ejercicio | Devengado | Ejercicio | Devengado | | | |
| 253000 | Medicinas y productos farmacéuticos | \$1,400.00 | \$134.00 | \$1,534.00 | \$1,442.74 | \$1,442.74 | \$1,442.74 | \$1,442.74 | \$1,442.74 | \$1,442.74 | \$1,442.74 | \$1,442.74 | \$1,442.74 | \$91.26 | | |
| 253001 | Medicinas y Productos Farmacéuticos | \$1,400.00 | \$134.00 | \$1,534.00 | \$1,442.74 | \$1,442.74 | \$1,442.74 | \$1,442.74 | \$1,442.74 | \$1,442.74 | \$1,442.74 | \$1,442.74 | \$1,442.74 | \$91.26 | | |
| 254000 | Materiales, accesorios y suministros médi | \$1,400.00 | \$0.00 | \$1,400.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$200.00 | | |
| 254001 | Materiales y Suministros Médicos | \$1,400.00 | \$0.00 | \$1,400.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$200.00 | | |
| 259000 | Otros productos químicos | \$0.00 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$0.00 | | |
| 259001 | Otros productos químicos | \$0.00 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$2,310.72 | \$0.00 | | |
| 260000 | Combustibles, lubricantes y aditivos | \$153,000.00 | \$172,996.24 | \$325,996.24 | \$308,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$91,178.90 | | |
| 261000 | Combustibles, lubricantes y aditivos | \$153,000.00 | \$172,996.24 | \$325,996.24 | \$308,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$91,178.90 | | |
| 261001 | Combustibles y Lubrificantes vehiculos y ei | \$153,000.00 | \$172,996.24 | \$325,996.24 | \$308,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$234,817.34 | \$91,178.90 | | |
| 270000 | Vestuario, blancos, prendas de protección) | \$69,000.00 | \$26,578.02 | \$95,578.02 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$788.07 | | |
| 271000 | Vestuario y uniformes | \$68,000.00 | \$10,867.70 | \$78,867.70 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$72.07 | | |
| 271001 | Vestuario, Uniformes | \$68,000.00 | \$10,867.70 | \$78,867.70 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$79,395.63 | \$72.07 | | |
| 272000 | Prendas de seguridad y protección persor | \$1,300.00 | \$15,710.32 | \$17,010.32 | \$16,294.32 | \$16,294.32 | \$16,294.32 | \$16,294.32 | \$16,294.32 | \$16,294.32 | \$16,294.32 | \$16,294.32 | \$16,294.32 | \$716.00 | | |
| 272001 | Prendas de Protección | \$1,300.00 | \$15,710.32 | \$17,010.32 | \$16,294.32 | \$16,294.32 | \$16,294.32 | \$16,294.32 | \$16,294.32 | \$16,294.32 | \$16,294.32 | \$16,294.32 | \$16,294.32 | \$716.00 | | |
| 290000 | Herramientas, refacciones y accesorios me | \$9,150.00 | \$158,195.86 | \$167,345.86 | \$167,036.64 | \$81,603.55 | \$81,603.55 | \$81,603.55 | \$81,603.55 | \$81,603.55 | \$81,603.55 | \$81,603.55 | \$81,603.55 | \$85,742.31 | | |
| 291000 | Herramientas menores | \$4,400.00 | \$2,245.51 | \$6,645.51 | \$6,645.51 | \$4,885.52 | \$4,885.52 | \$4,885.52 | \$4,885.52 | \$4,885.52 | \$4,885.52 | \$4,885.52 | \$4,885.52 | \$1,759.99 | | |
| 291001 | Herramientas Menores | \$4,400.00 | \$2,245.51 | \$6,645.51 | \$6,645.51 | \$4,885.52 | \$4,885.52 | \$4,885.52 | \$4,885.52 | \$4,885.52 | \$4,885.52 | \$4,885.52 | \$4,885.52 | \$1,759.99 | | |
| 292000 | Refacciones y accesorios menores de edi | \$2,000.00 | \$0.00 | \$2,000.00 | \$1,690.78 | \$1,690.78 | \$1,690.78 | \$1,690.78 | \$1,690.78 | \$1,690.78 | \$1,690.78 | \$1,690.78 | \$1,690.78 | \$309.22 | | |
| 292001 | Refacciones y accesorios menores de edi | \$2,000.00 | \$0.00 | \$2,000.00 | \$1,690.78 | \$1,690.78 | \$1,690.78 | \$1,690.78 | \$1,690.78 | \$1,690.78 | \$1,690.78 | \$1,690.78 | \$1,690.78 | \$309.22 | | |
| 293000 | Refacciones y accesorios menores de mo | \$2,750.00 | \$109,848.19 | \$112,598.19 | \$112,598.19 | \$29,052.69 | \$29,052.69 | \$29,052.69 | \$29,052.69 | \$29,052.69 | \$29,052.69 | \$29,052.69 | \$29,052.69 | \$83,545.50 | | |
| 293001 | Refacciones y accesorios menores de mo | \$2,750.00 | \$109,848.19 | \$112,598.19 | \$112,598.19 | \$29,052.69 | \$29,052.69 | \$29,052.69 | \$29,052.69 | \$29,052.69 | \$29,052.69 | \$29,052.69 | \$29,052.69 | \$83,545.50 | | |
| 294000 | Refacciones y accesorios menores de equ | \$0.00 | \$46,102.16 | \$46,102.16 | \$46,102.16 | \$45,974.56 | \$45,974.56 | \$45,974.56 | \$45,974.56 | \$45,974.56 | \$45,974.56 | \$45,974.56 | \$45,974.56 | \$127.60 | | |
| 294001 | Refacciones y accesorios menores de equ | \$0.00 | \$46,102.16 | \$46,102.16 | \$46,102.16 | \$45,974.56 | \$45,974.56 | \$45,974.56 | \$45,974.56 | \$45,974.56 | \$45,974.56 | \$45,974.56 | \$45,974.56 | \$127.60 | | |
| 300000 | SERVICIOS GENERALES | \$7,750,827.00 | \$21,807,040.00 | \$29,557,867.81 | \$28,401,656.83 | \$24,078,442.67 | \$24,018,740.15 | \$24,018,740.15 | \$24,018,740.15 | \$24,018,740.15 | \$24,018,740.15 | \$24,018,740.15 | \$24,018,740.15 | \$5,479,425.14 | | |
| 310000 | Servicios básicos | \$1,514,552.00 | \$72,447.88 | \$1,586,999.88 | \$1,586,045.50 | \$1,562,545.50 | \$1,562,545.50 | \$1,562,545.50 | \$1,562,545.50 | \$1,562,545.50 | \$1,562,545.50 | \$1,562,545.50 | \$1,562,545.50 | \$24,454.38 | | |
| 311000 | Energía eléctrica | \$1,100,500.00 | -\$8,500.00 | \$1,092,000.00 | \$1,091,670.85 | \$1,088,170.85 | \$1,088,170.85 | \$1,088,170.85 | \$1,088,170.85 | \$1,088,170.85 | \$1,088,170.85 | \$1,088,170.85 | \$1,088,170.85 | \$3,829.15 | | |
| 311001 | Servicio de Energía Eléctrica | \$1,100,500.00 | -\$8,500.00 | \$1,092,000.00 | \$1,091,670.85 | \$1,088,170.85 | \$1,088,170.85 | \$1,088,170.85 | \$1,088,170.85 | \$1,088,170.85 | \$1,088,170.85 | \$1,088,170.85 | \$1,088,170.85 | \$3,829.15 | | |
| 313000 | Agua | \$114,852.00 | -\$12,299.92 | \$102,552.08 | \$101,334.17 | \$101,334.17 | \$101,334.17 | \$101,334.17 | \$101,334.17 | \$101,334.17 | \$101,334.17 | \$101,334.17 | \$101,334.17 | \$1,217.91 | | |
| 313001 | Servicio de Agua | \$114,852.00 | -\$12,299.92 | \$102,552.08 | \$101,334.17 | \$101,334.17 | \$101,334.17 | \$101,334.17 | \$101,334.17 | \$101,334.17 | \$101,334.17 | \$101,334.17 | \$101,334.17 | \$1,217.91 | | |
| 314000 | Telefonia tradicional | \$276,000.00 | \$0.00 | \$276,000.00 | \$259,593.00 | \$259,593.00 | \$259,593.00 | \$259,593.00 | \$259,593.00 | \$259,593.00 | \$259,593.00 | \$259,593.00 | \$259,593.00 | \$16,407.00 | | |
| 314001 | Servicio Telefónico Tradicional | \$276,000.00 | \$0.00 | \$276,000.00 | \$259,593.00 | \$259,593.00 | \$259,593.00 | \$259,593.00 | \$259,593.00 | \$259,593.00 | \$259,593.00 | \$259,593.00 | \$259,593.00 | \$16,407.00 | | |
| 317000 | Servicios de acceso de Internet, redes y p | \$0.00 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$0.00 | | |
| 317001 | Servicios de Conducción de Señales Anal | \$0.00 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$87,201.24 | \$0.00 | | |
| 318000 | Servicios postales y telegráficos | \$23,200.00 | \$6,046.56 | \$29,246.56 | \$29,246.24 | \$26,246.24 | \$26,246.24 | \$26,246.24 | \$26,246.24 | \$26,246.24 | \$26,246.24 | \$26,246.24 | \$26,246.24 | \$3,000.32 | | |



| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2018 | Ampliaciones / (Reducciones) Al 31/12/2018 | Egresos Modificado Al 31/12/2018 | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|--|----------------------------------|----------------------|-------------------|------------------|----------------|--------------|
| | | | | | | | | |
| 318001 | Servicio Postal | \$23,200.00 | \$6,046.56 | \$29,246.56 | \$29,246.24 | \$26,246.24 | \$26,246.24 | \$3,000.32 |
| 320000 | Servicios de arrendamiento | \$145,000.00 | \$346,100.73 | \$491,100.73 | \$481,167.70 | \$481,167.70 | \$481,167.70 | \$9,933.03 |
| 323000 | Arrendamiento de mobiliario y equipo de e | \$142,000.00 | \$0.00 | \$142,000.00 | \$141,085.70 | \$141,085.70 | \$141,085.70 | \$914.30 |
| 323002 | Arrendamiento de Equipo de Fotocopiado | \$132,000.00 | \$0.00 | \$132,000.00 | \$131,085.70 | \$131,085.70 | \$131,085.70 | \$914.30 |
| 323004 | Servicios de Mantenimiento de Aplicacion | \$10,000.00 | \$0.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 325000 | Arrendamiento de equipo de transporte | \$0.00 | \$349,100.73 | \$349,100.73 | \$340,082.00 | \$340,082.00 | \$340,082.00 | \$9,018.73 |
| 325001 | Servicios de arrendamiento de vehiculos) | \$0.00 | \$349,100.73 | \$349,100.73 | \$340,082.00 | \$340,082.00 | \$340,082.00 | \$9,018.73 |
| 329000 | Otros arrendamientos | \$3,000.00 | -\$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 329001 | Otros arrendamientos | \$3,000.00 | -\$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 330000 | Servicios profesionales, científicos, técnico: | \$3,059,500.00 | \$1,025,966.32 | \$4,085,466.32 | \$3,871,091.89 | \$3,328,798.39 | \$3,328,798.39 | \$756,667.93 |
| 331000 | Servicios legales, de contabilidad, auditori | \$65,000.00 | \$0.00 | \$65,000.00 | \$64,999.99 | \$64,999.99 | \$64,999.99 | \$0.01 |
| 331002 | Servicios de contabilidad, auditoría y servi | \$65,000.00 | \$0.00 | \$65,000.00 | \$64,999.99 | \$64,999.99 | \$64,999.99 | \$0.01 |
| 333000 | Servicios de consultoría administrativa, pr | \$16,600.00 | \$26,237.20 | \$42,837.20 | \$32,837.20 | \$32,837.20 | \$32,837.20 | \$10,000.00 |
| 333001 | Servicios de informática | \$16,600.00 | \$26,237.20 | \$42,837.20 | \$32,837.20 | \$32,837.20 | \$32,837.20 | \$10,000.00 |
| 334000 | Servicios de capacitación | \$0.00 | \$475,690.69 | \$475,690.69 | \$475,690.69 | \$0.00 | \$0.00 | \$475,690.69 |
| 334001 | Capacitación | \$0.00 | \$475,690.69 | \$475,690.69 | \$475,690.69 | \$0.00 | \$0.00 | \$475,690.69 |
| 335000 | Servicios de investigación científica y desi | \$0.00 | \$516,000.07 | \$516,000.07 | \$516,000.07 | \$456,000.07 | \$456,000.07 | \$60,000.00 |
| 335001 | Servicios de investigación científica y desi | \$0.00 | \$516,000.07 | \$516,000.07 | \$516,000.07 | \$456,000.07 | \$456,000.07 | \$60,000.00 |
| 336000 | Servicios de apoyo administrativo, fotocop | \$33,400.00 | \$7,038.31 | \$40,438.31 | \$40,364.28 | \$33,761.47 | \$33,761.47 | \$6,676.84 |
| 336001 | Servicios de apoyo administrativo, fotocop | \$17,400.00 | \$7,038.31 | \$24,438.31 | \$24,364.28 | \$17,761.47 | \$17,761.47 | \$6,676.84 |
| 336002 | Formas valoradas | \$16,000.00 | \$0.00 | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$0.00 |
| 338000 | Servicios de vigilancia | \$2,944,500.00 | -\$24,000.00 | \$2,920,500.00 | \$2,716,199.61 | \$2,716,199.61 | \$2,716,199.61 | \$204,300.39 |
| 338001 | Servicios de Vigilancia | \$2,944,500.00 | -\$24,000.00 | \$2,920,500.00 | \$2,716,199.61 | \$2,716,199.61 | \$2,716,199.61 | \$204,300.39 |
| 339000 | Servicios profesionales, científicos y técni | \$0.00 | \$25,000.05 | \$25,000.05 | \$25,000.05 | \$25,000.05 | \$25,000.05 | \$0.00 |
| 339001 | Estudios e investigaciones | \$0.00 | \$25,000.05 | \$25,000.05 | \$25,000.05 | \$25,000.05 | \$25,000.05 | \$0.00 |
| 340000 | Servicios financieros, bancarios y comercia | \$99,500.00 | \$146,217.84 | \$245,717.84 | \$224,284.77 | \$224,284.77 | \$224,284.77 | \$21,433.07 |
| 341000 | Servicios financieros y bancarios | \$0.00 | \$35,183.76 | \$35,183.76 | \$34,183.76 | \$34,183.76 | \$34,183.76 | \$1,000.00 |
| 341001 | Intereses, Desduentos, y otros Servicios B | \$0.00 | \$35,183.76 | \$35,183.76 | \$34,183.76 | \$34,183.76 | \$34,183.76 | \$1,000.00 |
| 345000 | Seguro de bienes patrimoniales | \$54,500.00 | -\$3,000.00 | \$51,500.00 | \$51,481.00 | \$51,481.00 | \$51,481.00 | \$19.00 |
| 345001 | Seguros | \$54,500.00 | -\$3,000.00 | \$51,500.00 | \$51,481.00 | \$51,481.00 | \$51,481.00 | \$19.00 |
| 346000 | Almacenaje, envase y embalaje | \$0.00 | \$17,966.08 | \$17,966.08 | \$0.00 | \$0.00 | \$0.00 | \$17,966.08 |
| 346001 | Almacenaje, Embalaje y Envase | \$0.00 | \$17,966.08 | \$17,966.08 | \$0.00 | \$0.00 | \$0.00 | \$17,966.08 |
| 347000 | Fletes y manobras | \$45,000.00 | \$96,068.00 | \$141,068.00 | \$138,620.01 | \$138,620.01 | \$138,620.01 | \$2,447.99 |
| 347001 | Fletes y Manobras | \$45,000.00 | \$96,068.00 | \$141,068.00 | \$138,620.01 | \$138,620.01 | \$138,620.01 | \$2,447.99 |



Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto

| | Egresos Aprobado Al 31/12/2018 | Ampliaciones / (Reducciones) Al 31/12/2018 | Egresos Modificado Al 31/12/2018 | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|--------|---|--|----------------------------------|----------------------|-------------------|------------------|-----------------|----------------|
| 385000 | Gastos de representación | \$38,400.00 | -\$24,000.00 | \$14,400.00 | \$9,713.99 | \$9,713.99 | \$9,713.99 | \$4,686.01 |
| 385001 | Gastos de representación | \$38,400.00 | -\$24,000.00 | \$14,400.00 | \$9,713.99 | \$9,713.99 | \$9,713.99 | \$4,686.01 |
| 390000 | Otros servicios generales | \$53,749.00 | \$499,256.91 | \$653,004.91 | \$534,415.09 | \$408,302.86 | \$408,302.86 | \$87,599.53 |
| 392000 | Impuestos y derechos | \$5,600.00 | \$64,256.00 | \$69,856.00 | \$62,734.86 | \$27,934.86 | \$27,934.86 | \$41,921.14 |
| 392006 | Pago de derechos | \$5,600.00 | \$64,256.00 | \$69,856.00 | \$62,734.86 | \$27,934.86 | \$27,934.86 | \$41,921.14 |
| 398000 | Impuesto sobre nóminas y otros que se de | \$40,949.00 | \$442,199.91 | \$483,148.91 | \$471,680.23 | \$437,470.52 | \$380,368.00 | \$45,678.39 |
| 398001 | Impuesto sobre nóminas y otros que se de | \$40,949.00 | \$442,199.91 | \$483,148.91 | \$471,680.23 | \$437,470.52 | \$380,368.00 | \$45,678.39 |
| 399000 | Otros servicios generales | \$7,200.00 | -\$7,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 399005 | Pensiones para automóviles | \$7,200.00 | -\$7,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUI | \$0.00 | \$13,437,260.00 | \$13,437,260.63 | \$13,345,239.14 | \$12,648,039.14 | \$12,648,039.14 | \$789,221.49 |
| 440000 | Ayudas sociales | \$0.00 | \$13,437,260.00 | \$13,437,260.63 | \$13,345,239.14 | \$12,648,039.14 | \$12,648,039.14 | \$789,221.49 |
| 441000 | Ayudas sociales a personas | \$0.00 | \$11,922,712.00 | \$11,922,712.79 | \$11,878,356.75 | \$11,424,156.75 | \$11,424,156.75 | \$498,556.04 |
| 441001 | Ayudas sociales a personas | \$0.00 | \$11,370,112.00 | \$11,370,112.79 | \$11,334,156.75 | \$10,974,156.75 | \$10,974,156.75 | \$395,956.04 |
| 441002 | Premios, recompensas, pensiones de grat | \$0.00 | \$552,600.00 | \$552,600.00 | \$544,200.00 | \$450,000.00 | \$450,000.00 | \$102,600.00 |
| 442000 | Becas y otras ayudas para programas de i | \$0.00 | \$1,514,547.84 | \$1,514,547.84 | \$1,466,882.39 | \$1,223,882.39 | \$1,223,882.39 | \$290,665.45 |
| 442001 | Becas | \$0.00 | \$1,514,547.84 | \$1,514,547.84 | \$1,466,882.39 | \$1,223,882.39 | \$1,223,882.39 | \$290,665.45 |
| 500000 | BIENES MUEBLES, INMUEBLES E INTANGI | \$0.00 | \$4,745,573.73 | \$4,745,573.73 | \$4,745,573.73 | \$1,644,007.59 | \$1,644,007.59 | \$3,101,566.14 |
| 510000 | Mobiliario y equipo de administración | \$0.00 | \$3,112,838.17 | \$3,112,838.17 | \$3,112,838.17 | \$194,063.10 | \$194,063.10 | \$2,918,775.07 |
| 511000 | Muebles de oficina y estantería | \$0.00 | \$2,163,127.67 | \$2,163,127.67 | \$2,163,127.67 | \$21,132.88 | \$21,132.88 | \$2,141,994.79 |
| 511001 | Muebles de oficina y estantería | \$0.00 | \$2,163,127.67 | \$2,163,127.67 | \$2,163,127.67 | \$21,132.88 | \$21,132.88 | \$2,141,994.79 |
| 512000 | Muebles, excepto de oficina y estantería | \$0.00 | \$31,146.00 | \$31,146.00 | \$31,146.00 | \$31,146.00 | \$31,146.00 | \$0.00 |
| 512001 | Muebles, excepto de oficina y estantería | \$0.00 | \$31,146.00 | \$31,146.00 | \$31,146.00 | \$31,146.00 | \$31,146.00 | \$0.00 |
| 515000 | Equipo de cómputo y de tecnología de la i | \$0.00 | \$878,066.65 | \$878,066.65 | \$878,066.65 | \$141,784.22 | \$141,784.22 | \$736,282.43 |
| 515001 | Bienes informáticos | \$0.00 | \$878,066.65 | \$878,066.65 | \$878,066.65 | \$141,784.22 | \$141,784.22 | \$736,282.43 |
| 519000 | Otros mobiliarios y equipos de administrac | \$0.00 | \$40,497.85 | \$40,497.85 | \$40,497.85 | \$0.00 | \$0.00 | \$40,497.85 |
| 519001 | Equipo de Administración | \$0.00 | \$40,497.85 | \$40,497.85 | \$40,497.85 | \$0.00 | \$0.00 | \$40,497.85 |
| 520000 | Mobiliario y equipo educacional y recreativ | \$0.00 | \$1,551,535.56 | \$1,551,535.56 | \$1,551,535.56 | \$1,368,744.49 | \$1,368,744.49 | \$182,791.07 |
| 521000 | Equipos y aparatos audiovisuales | \$0.00 | \$118,541.95 | \$118,541.95 | \$118,541.95 | \$73,582.07 | \$73,582.07 | \$44,959.88 |
| 521001 | Equipos y aparatos audiovisuales | \$0.00 | \$118,541.95 | \$118,541.95 | \$118,541.95 | \$73,582.07 | \$73,582.07 | \$44,959.88 |
| 523000 | Cámaras fotográficas y de video | \$0.00 | \$99,655.00 | \$99,655.00 | \$99,655.00 | \$47,803.00 | \$47,803.00 | \$51,852.00 |
| 523001 | Cámaras fotográficas y de video | \$0.00 | \$99,655.00 | \$99,655.00 | \$99,655.00 | \$47,803.00 | \$47,803.00 | \$51,852.00 |
| 529000 | Otro mobiliario y equipo educacional y rec | \$0.00 | \$1,333,338.61 | \$1,333,338.61 | \$1,333,338.61 | \$1,247,359.42 | \$1,247,359.42 | \$85,979.19 |
| 529001 | Equipo Educacional y Recreativo | \$0.00 | \$1,333,338.61 | \$1,333,338.61 | \$1,333,338.61 | \$1,247,359.42 | \$1,247,359.42 | \$85,979.19 |
| 560000 | Maquinaria, otros equipos y herramientas | \$0.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$0.00 |



| | Egresos Aprobado Al 31/12/2018 | | Egresos Ampliaciones / (Reducciones) Al 31/12/2018 | | Egresos Modificado Al 31/12/2018 | | Egresos Comprometido | | Egresos Devengado | | Egresos Ejercido | | Pagado | | Subejercicio | |
|--------------|---|------------------------|--|-------------------------|----------------------------------|------------------------|------------------------|------------------------|------------------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|----------|
| | | | | | | | | | | | | | | | | |
| 567000 | Herramientas y máquinas-herramienta | \$0.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$0.00 |
| 567001 | Herramientas y Máquinas-Herramientas | \$0.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$81,200.00 | \$0.00 |
| 600000 | INVERSION PÚBLICA | \$0.00 | \$35,097,725.00 | \$35,097,725.77 | \$35,097,725.77 | \$35,097,725.77 | \$35,097,725.77 | \$35,097,725.77 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$400.84 |
| 610000 | Obra pública en bienes de dominio público | \$0.00 | \$35,097,725.00 | \$35,097,725.77 | \$35,097,725.77 | \$35,097,725.77 | \$35,097,725.77 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$400.84 |
| 612000 | Edificación no habitacional | \$0.00 | \$35,097,725.00 | \$35,097,725.77 | \$35,097,725.77 | \$35,097,725.77 | \$35,097,725.77 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$400.84 |
| 612001 | Edificación no habitacional | \$0.00 | \$35,097,725.00 | \$35,097,725.77 | \$35,097,725.77 | \$35,097,725.77 | \$35,097,725.77 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$35,097,324.93 | \$400.84 |
| Total | | \$10,321,461.00 | \$90,729,719.00 | \$101,051,180.93 | \$99,553,437.56 | \$89,779,367.04 | \$89,719,664.52 | \$89,719,664.52 | \$11,271,813.00 | | | | | | | |

Dr. José Olat Ferrández Sánchez
 Encargado del Despacho del CECULTAH

Lic. Hugo Bayr Sánchez Ballato
 Encargado de la Dirección de Administración y Finanzas