

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
100000 SERVICIOS PERSONALES	\$5,974,436.02	\$241,074.72	\$6,215,510.74	\$4,301,086.36	\$1,914,424.38	\$2,124,955.91	\$2,176,130.45	\$4,090,554.83	\$2,121,152.70	\$2,121,152.70	\$3,803.21
110000 Remuneraciones al personal de carácter permanente	\$224,268.00	\$0.00	\$224,268.00	\$224,268.00	\$0.00	\$112,134.00	\$112,134.00	\$112,134.00	\$112,134.00	\$112,134.00	\$0.00
113000 Sueldos base al personal permanente	\$224,268.00	\$0.00	\$224,268.00	\$224,268.00	\$0.00	\$112,134.00	\$112,134.00	\$112,134.00	\$112,134.00	\$112,134.00	\$0.00
113001 Sueldos	\$224,268.00	\$0.00	\$224,268.00	\$224,268.00	\$0.00	\$112,134.00	\$112,134.00	\$112,134.00	\$112,134.00	\$112,134.00	\$0.00
120000 Remuneraciones al personal de carácter transitorio	\$4,594,170.64	\$241,074.72	\$4,835,245.36	\$3,093,027.36	\$1,742,218.00	\$1,608,429.48	\$1,484,597.88	\$3,226,815.88	\$1,608,429.48	\$1,608,429.48	\$0.00
121000 Honorarios asimilables a salarios	\$4,594,170.64	\$241,074.72	\$4,835,245.36	\$3,093,027.36	\$1,742,218.00	\$1,608,429.48	\$1,484,597.88	\$3,226,815.88	\$1,608,429.48	\$1,608,429.48	\$0.00
121001 Honorarios Asimilados	\$4,594,170.64	\$241,074.72	\$4,835,245.36	\$3,093,027.36	\$1,742,218.00	\$1,608,429.48	\$1,484,597.88	\$3,226,815.88	\$1,608,429.48	\$1,608,429.48	\$0.00
130000 Remuneraciones adicionales y especiales	\$1,078,829.38	\$0.00	\$1,078,829.38	\$906,623.00	\$172,206.38	\$367,403.00	\$539,220.00	\$711,426.38	\$367,403.00	\$367,403.00	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de año	\$351,497.38	\$0.00	\$351,497.38	\$179,291.00	\$172,206.38	\$3,737.00	\$175,554.00	\$347,760.38	\$3,737.00	\$3,737.00	\$0.00
132001 Prima de Vacaciones y Dominical	\$7,474.00	\$0.00	\$7,474.00	\$7,474.00	\$0.00	\$3,737.00	\$3,737.00	\$3,737.00	\$3,737.00	\$3,737.00	\$0.00
132002 Gratificación Anual	\$344,023.38	\$0.00	\$344,023.38	\$171,817.00	\$172,206.38	\$0.00	\$171,817.00	\$344,023.38	\$0.00	\$0.00	\$0.00
134000 Compensaciones	\$727,332.00	\$0.00	\$727,332.00	\$727,332.00	\$0.00	\$363,666.00	\$363,666.00	\$363,666.00	\$363,666.00	\$363,666.00	\$0.00
134001 Compensaciones	\$727,332.00	\$0.00	\$727,332.00	\$727,332.00	\$0.00	\$363,666.00	\$363,666.00	\$363,666.00	\$363,666.00	\$363,666.00	\$0.00
140000 Seguridad Social	\$45,168.00	\$0.00	\$45,168.00	\$45,168.00	\$0.00	\$22,589.43	\$22,578.57	\$22,578.57	\$18,786.22	\$18,786.22	\$3,803.21
141000 Aportaciones de seguridad social	\$29,466.00	\$0.00	\$29,466.00	\$29,466.00	\$0.00	\$14,740.05	\$14,725.95	\$14,725.95	\$13,553.30	\$13,553.30	\$1,186.75
141001 Aportaciones al ISSSTE	\$22,348.00	\$0.00	\$22,348.00	\$22,348.00	\$0.00	\$11,179.80	\$11,168.20	\$11,168.20	\$11,179.80	\$11,179.80	\$0.00
141004 Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez	\$7,118.00	\$0.00	\$7,118.00	\$7,118.00	\$0.00	\$3,560.25	\$3,557.75	\$3,557.75	\$2,373.50	\$2,373.50	\$1,186.75
142000 Aportaciones a fondos de vivienda	\$11,210.00	\$0.00	\$11,210.00	\$11,210.00	\$0.00	\$5,606.70	\$5,603.30	\$5,603.30	\$3,737.80	\$3,737.80	\$1,868.90
142001 Aportaciones a FOVISSSTE	\$11,210.00	\$0.00	\$11,210.00	\$11,210.00	\$0.00	\$5,606.70	\$5,603.30	\$5,603.30	\$3,737.80	\$3,737.80	\$1,868.90
143000 Aportaciones al sistema para el retiro	\$4,492.00	\$0.00	\$4,492.00	\$4,492.00	\$0.00	\$2,242.68	\$2,249.32	\$2,249.32	\$1,495.12	\$1,495.12	\$747.56
143001 Aportaciones al S.A.R.	\$4,492.00	\$0.00	\$4,492.00	\$4,492.00	\$0.00	\$2,242.68	\$2,249.32	\$2,249.32	\$1,495.12	\$1,495.12	\$747.56
150000 Otras prestaciones sociales y económicas	\$32,000.00	\$0.00	\$32,000.00	\$32,000.00	\$0.00	\$14,400.00	\$17,600.00	\$17,600.00	\$14,400.00	\$14,400.00	\$0.00
154000 Prestaciones contractuales	\$32,000.00	\$0.00	\$32,000.00	\$32,000.00	\$0.00	\$14,400.00	\$17,600.00	\$17,600.00	\$14,400.00	\$14,400.00	\$0.00
154001 Prestaciones establecidas por condiciones generales de trabajo	\$28,800.00	\$0.00	\$28,800.00	\$28,800.00	\$0.00	\$14,400.00	\$14,400.00	\$14,400.00	\$14,400.00	\$14,400.00	\$0.00
154004 Ayuda para Útiles Escolares	\$3,200.00	\$0.00	\$3,200.00	\$3,200.00	\$0.00	\$0.00	\$3,200.00	\$3,200.00	\$0.00	\$0.00	\$0.00
200000 MATERIALES Y SUMINISTROS	\$313,750.00	\$100,650.00	\$414,400.00	\$179,663.18	\$234,736.82	\$179,663.18	\$0.00	\$234,736.82	\$179,663.18	\$168,823.67	\$10,839.51
210000 Materiales de administración, emisión de documentos y artículos	\$178,223.00	\$100,000.00	\$278,223.00	\$124,170.01	\$154,052.99	\$124,170.01	\$0.00	\$154,052.99	\$124,170.01	\$124,170.01	\$0.00
211000 Materiales, útiles y equipos menores de oficina	\$80,923.00	\$50,000.00	\$130,923.00	\$43,801.39	\$87,121.61	\$43,801.39	\$0.00	\$87,121.61	\$43,801.39	\$43,801.39	\$0.00
211001 Material de Oficina	\$60,000.00	\$50,000.00	\$110,000.00	\$26,023.56	\$83,976.44	\$26,023.56	\$0.00	\$83,976.44	\$26,023.56	\$26,023.56	\$0.00
211002 Gastos de Oficina	\$20,923.00	\$0.00	\$20,923.00	\$17,777.83	\$3,145.17	\$17,777.83	\$0.00	\$3,145.17	\$17,777.83	\$17,777.83	\$0.00
214000 Materiales, útiles y equipos menores de tecnologías de la información y	\$64,800.00	\$50,000.00	\$114,800.00	\$57,100.92	\$57,699.08	\$57,100.92	\$0.00	\$57,699.08	\$57,100.92	\$57,100.92	\$0.00
214001 Material para Bienes Informáticos	\$60,000.00	\$50,000.00	\$110,000.00	\$55,500.14	\$54,499.86	\$55,500.14	\$0.00	\$54,499.86	\$55,500.14	\$55,500.14	\$0.00
214002 Materiales de Grabación	\$4,800.00	\$0.00	\$4,800.00	\$1,600.78	\$3,199.22	\$1,600.78	\$0.00	\$3,199.22	\$1,600.78	\$1,600.78	\$0.00
216000 Material de limpieza	\$4,000.00	\$0.00	\$4,000.00	\$1,185.30	\$2,814.70	\$1,185.30	\$0.00	\$2,814.70	\$1,185.30	\$1,185.30	\$0.00
216001 Material de Limpieza	\$4,000.00	\$0.00	\$4,000.00	\$1,185.30	\$2,814.70	\$1,185.30	\$0.00	\$2,814.70	\$1,185.30	\$1,185.30	\$0.00
217000 Materiales y útiles de enseñanza	\$28,500.00	\$0.00	\$28,500.00	\$22,082.40	\$6,417.60	\$22,082.40	\$0.00	\$6,417.60	\$22,082.40	\$22,082.40	\$0.00
217001 Material Didáctico	\$28,500.00	\$0.00	\$28,500.00	\$22,082.40	\$6,417.60	\$22,082.40	\$0.00	\$6,417.60	\$22,082.40	\$22,082.40	\$0.00
250000 Productos químicos, farmacéuticos y de laboratorio	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
253000 Medicinas y productos farmacéuticos	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
253001 Medicinas y Productos Farmacéuticos	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
260000 Combustibles, lubricantes y aditivos	\$113,127.00	\$650.00	\$113,777.00	\$47,246.56	\$66,530.44	\$47,246.56	\$0.00	\$66,530.44	\$47,246.56	\$36,407.05	\$10,839.51
261000 Combustibles, lubricantes y aditivos	\$113,127.00	\$650.00	\$113,777.00	\$47,246.56	\$66,530.44	\$47,246.56	\$0.00	\$66,530.44	\$47,246.56	\$36,407.05	\$10,839.51
261001 Combustibles y Lubricantes vehiculos y equipos terrestres	\$113,127.00	\$650.00	\$113,777.00	\$47,246.56	\$66,530.44	\$47,246.56	\$0.00	\$66,530.44	\$47,246.56	\$36,407.05	\$10,839.51
290000 Herramientas, refacciones y accesorios menores	\$16,900.00	\$0.00	\$16,900.00	\$8,246.61	\$8,653.39	\$8,246.61	\$0.00	\$8,653.39	\$8,246.61	\$8,246.61	\$0.00
291000 Herramientas menores	\$1,900.00	\$0.00	\$1,900.00	\$1,467.78	\$432.22	\$1,467.78	\$0.00	\$432.22	\$1,467.78	\$1,467.78	\$0.00

El Colegio del Estado de Hidalgo
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun/2016

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
291001	Herramientas Menores	\$1,900.00	\$0.00	\$1,900.00	\$1,467.78	\$432.22	\$1,467.78	\$0.00	\$432.22	\$1,467.78	\$1,467.78	\$0.00
296000	Refacciones y accesorios menores de equipo de transporte	\$15,000.00	\$0.00	\$15,000.00	\$6,778.83	\$8,221.17	\$6,778.83	\$0.00	\$8,221.17	\$6,778.83	\$6,778.83	\$0.00
296001	Refacciones	\$15,000.00	\$0.00	\$15,000.00	\$6,778.83	\$8,221.17	\$6,778.83	\$0.00	\$8,221.17	\$6,778.83	\$6,778.83	\$0.00
300000	SERVICIOS GENERALES	\$1,581,693.98	\$3,779,260.15	\$5,360,954.13	\$3,686,887.78	\$1,674,066.35	\$2,756,298.00	\$930,589.78	\$2,604,656.13	\$2,700,081.22	\$2,700,081.22	\$56,216.78
310000	Servicios básicos	\$102,600.00	\$0.00	\$102,600.00	\$50,833.95	\$51,766.05	\$50,833.95	\$0.00	\$51,766.05	\$50,584.95	\$50,584.95	\$249.00
311000	Energía eléctrica	\$48,000.00	\$0.00	\$48,000.00	\$24,848.00	\$23,152.00	\$24,848.00	\$0.00	\$23,152.00	\$24,848.00	\$24,848.00	\$0.00
311001	Servicio de Energía Eléctrica	\$48,000.00	\$0.00	\$48,000.00	\$24,848.00	\$23,152.00	\$24,848.00	\$0.00	\$23,152.00	\$24,848.00	\$24,848.00	\$0.00
313000	Agua	\$3,000.00	\$0.00	\$3,000.00	\$1,378.56	\$1,621.44	\$1,378.56	\$0.00	\$1,621.44	\$1,378.56	\$1,378.56	\$0.00
313001	Servicio de Agua	\$3,000.00	\$0.00	\$3,000.00	\$1,378.56	\$1,621.44	\$1,378.56	\$0.00	\$1,621.44	\$1,378.56	\$1,378.56	\$0.00
314000	Telefonía tradicional	\$27,600.00	\$0.00	\$27,600.00	\$14,293.00	\$13,307.00	\$14,293.00	\$0.00	\$13,307.00	\$14,293.00	\$14,293.00	\$0.00
314001	Servicio Telefónico Tradicional	\$27,600.00	\$0.00	\$27,600.00	\$14,293.00	\$13,307.00	\$14,293.00	\$0.00	\$13,307.00	\$14,293.00	\$14,293.00	\$0.00
315000	Telefonía celular	\$9,600.00	\$0.00	\$9,600.00	\$4,484.00	\$5,116.00	\$4,484.00	\$0.00	\$5,116.00	\$4,235.00	\$4,235.00	\$249.00
315001	Servicio de Telefonía Celular	\$9,600.00	\$0.00	\$9,600.00	\$4,484.00	\$5,116.00	\$4,484.00	\$0.00	\$5,116.00	\$4,235.00	\$4,235.00	\$249.00
318000	Servicios postales y telegráficos	\$14,400.00	\$0.00	\$14,400.00	\$5,830.39	\$8,569.61	\$5,830.39	\$0.00	\$8,569.61	\$5,830.39	\$5,830.39	\$0.00
318001	Servicio Postal	\$14,400.00	\$0.00	\$14,400.00	\$5,830.39	\$8,569.61	\$5,830.39	\$0.00	\$8,569.61	\$5,830.39	\$5,830.39	\$0.00
320000	Servicios de arrendamiento	\$675,600.00	\$0.00	\$675,600.00	\$662,094.50	\$13,505.50	\$332,094.50	\$330,000.00	\$343,505.50	\$331,961.70	\$331,961.70	\$132.80
322000	Arrendamiento de edificios	\$660,000.00	\$0.00	\$660,000.00	\$660,000.00	\$0.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$0.00
322001	Arrendamiento de edificios	\$660,000.00	\$0.00	\$660,000.00	\$660,000.00	\$0.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$0.00
323000	Arrendamiento de mobiliario y equipo de administración, educacional y	\$15,600.00	\$0.00	\$15,600.00	\$2,094.50	\$13,505.50	\$2,094.50	\$0.00	\$13,505.50	\$1,961.70	\$1,961.70	\$132.80
323002	Arrendamiento de Equipo de Fotocopiado	\$15,600.00	\$0.00	\$15,600.00	\$2,094.50	\$13,505.50	\$2,094.50	\$0.00	\$13,505.50	\$1,961.70	\$1,961.70	\$132.80
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$186,000.00	\$3,326,501.40	\$3,512,501.40	\$2,281,074.40	\$1,231,427.00	\$1,762,867.60	\$518,206.80	\$1,749,633.80	\$1,762,867.60	\$1,762,867.60	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
335000	Servicios de investigación científica y desarrollo	\$0.00	\$75,400.00	\$75,400.00	\$75,400.00	\$0.00	\$75,400.00	\$0.00	\$0.00	\$75,400.00	\$75,400.00	\$0.00
335001	Servicios de investigación científica y desarrollo	\$0.00	\$75,400.00	\$75,400.00	\$75,400.00	\$0.00	\$75,400.00	\$0.00	\$0.00	\$75,400.00	\$75,400.00	\$0.00
338000	Servicios de vigilancia	\$156,000.00	\$12,992.00	\$168,992.00	\$168,896.00	\$96.00	\$90,944.00	\$77,952.00	\$78,048.00	\$90,944.00	\$90,944.00	\$0.00
338001	Servicios de Vigilancia	\$156,000.00	\$12,992.00	\$168,992.00	\$168,896.00	\$96.00	\$90,944.00	\$77,952.00	\$78,048.00	\$90,944.00	\$90,944.00	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$3,238,109.40	\$3,238,109.40	\$2,036,778.40	\$1,201,331.00	\$1,596,523.60	\$440,254.80	\$1,641,585.80	\$1,596,523.60	\$1,596,523.60	\$0.00
339001	Estudios e Investigaciones	\$0.00	\$2,871,862.00	\$2,871,862.00	\$1,781,517.20	\$1,090,344.80	\$1,433,517.20	\$348,000.00	\$1,438,344.80	\$1,433,517.20	\$1,433,517.20	\$0.00
339003	Prestación de Servicios Profesionales	\$0.00	\$366,247.40	\$366,247.40	\$255,261.20	\$110,986.20	\$163,006.40	\$92,254.80	\$203,241.00	\$163,006.40	\$163,006.40	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$41,750.00	\$0.00	\$41,750.00	\$4,256.47	\$37,493.53	\$4,256.47	\$0.00	\$37,493.53	\$4,256.47	\$4,256.47	\$0.00
345000	Seguro de bienes patrimoniales	\$41,750.00	\$0.00	\$41,750.00	\$4,256.47	\$37,493.53	\$4,256.47	\$0.00	\$37,493.53	\$4,256.47	\$4,256.47	\$0.00
345001	Seguros	\$41,750.00	\$0.00	\$41,750.00	\$4,256.47	\$37,493.53	\$4,256.47	\$0.00	\$37,493.53	\$4,256.47	\$4,256.47	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$82,100.00	-\$166.66	\$81,933.34	\$69,997.35	\$11,935.99	\$40,997.37	\$28,999.98	\$40,935.97	\$40,997.37	\$40,997.37	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$66,000.00	-\$166.66	\$65,833.34	\$58,499.97	\$7,333.37	\$29,499.99	\$28,999.98	\$36,333.35	\$29,499.99	\$29,499.99	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$66,000.00	-\$166.66	\$65,833.34	\$58,499.97	\$7,333.37	\$29,499.99	\$28,999.98	\$36,333.35	\$29,499.99	\$29,499.99	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$12,500.00	\$0.00	\$12,500.00	\$11,497.38	\$1,002.62	\$11,497.38	\$0.00	\$1,002.62	\$11,497.38	\$11,497.38	\$0.00
355001	Mantenimiento de Vehículos	\$12,500.00	\$0.00	\$12,500.00	\$11,497.38	\$1,002.62	\$11,497.38	\$0.00	\$1,002.62	\$11,497.38	\$11,497.38	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
358001	Servicio de Limpieza y Manejo de Desechos	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$80,000.00	\$175,880.40	\$255,880.40	\$234,079.90	\$21,800.50	\$194,079.90	\$40,000.00	\$61,800.50	\$154,079.92	\$154,079.92	\$39,999.98
361000	Difusión por radio, televisión y otros medios de mensajes sobre	\$80,000.00	\$175,880.40	\$255,880.40	\$234,079.90	\$21,800.50	\$194,079.90	\$40,000.00	\$61,800.50	\$154,079.92	\$154,079.92	\$39,999.98
361002	Impresiones y Publicaciones Oficiales	\$80,000.00	\$175,880.40	\$255,880.40	\$234,079.90	\$21,800.50	\$194,079.90	\$40,000.00	\$61,800.50	\$154,079.92	\$154,079.92	\$39,999.98
370000	Servicios de traslado y viáticos	\$29,989.00	\$250,964.35	\$280,953.35	\$259,929.92	\$21,023.43	\$259,929.92	\$0.00	\$21,023.43	\$259,929.92	\$259,929.92	\$0.00
371000	Pasajes aéreos	\$0.00	\$250,964.35	\$250,964.35	\$259,929.92	\$0.00	\$259,929.92	\$0.00	\$0.00	\$259,929.92	\$259,929.92	\$0.00



Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
371001	Pasajes aéreos	\$0.00	\$96,960.22	\$96,960.22	\$96,960.22	\$0.00	\$96,960.22	\$0.00	\$0.00	\$96,960.22	\$96,960.22	\$0.00
372000	Pasajes terrestres	\$10,800.00	\$13,436.99	\$24,236.99	\$16,699.99	\$7,537.00	\$16,699.99	\$0.00	\$7,537.00	\$16,699.99	\$16,699.99	\$0.00
372001	Pasajes terrestres	\$10,800.00	\$13,436.99	\$24,236.99	\$16,699.99	\$7,537.00	\$16,699.99	\$0.00	\$7,537.00	\$16,699.99	\$16,699.99	\$0.00
375000	Viáticos en el país	\$19,189.00	\$140,567.14	\$159,756.14	\$146,269.71	\$13,486.43	\$146,269.71	\$0.00	\$13,486.43	\$146,269.71	\$146,269.71	\$0.00
375001	Viáticos en el país	\$19,189.00	\$140,567.14	\$159,756.14	\$146,269.71	\$13,486.43	\$146,269.71	\$0.00	\$13,486.43	\$146,269.71	\$146,269.71	\$0.00
380000	Servicios oficiales	\$112,401.00	\$0.00	\$112,401.00	\$6,352.50	\$106,048.50	\$6,352.50	\$0.00	\$106,048.50	\$6,352.50	\$6,352.50	\$0.00
382000	Gastos de orden social y cultural	\$15,988.00	\$0.00	\$15,988.00	\$6,352.50	\$9,635.50	\$6,352.50	\$0.00	\$9,635.50	\$6,352.50	\$6,352.50	\$0.00
382001	Gastos de orden social	\$15,988.00	\$0.00	\$15,988.00	\$6,352.50	\$9,635.50	\$6,352.50	\$0.00	\$9,635.50	\$6,352.50	\$6,352.50	\$0.00
383000	Congresos y convenciones	\$96,413.00	\$0.00	\$96,413.00	\$0.00	\$96,413.00	\$0.00	\$0.00	\$96,413.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$96,413.00	\$0.00	\$96,413.00	\$0.00	\$96,413.00	\$0.00	\$0.00	\$96,413.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$271,253.98	\$26,080.66	\$297,334.64	\$118,268.79	\$179,065.85	\$104,885.79	\$13,383.00	\$192,448.85	\$89,050.79	\$89,050.79	\$15,835.00
392000	Impuestos y derechos	\$196,108.00	\$24,166.66	\$220,274.66	\$87,706.79	\$132,567.87	\$87,706.79	\$0.00	\$132,567.87	\$74,411.79	\$74,411.79	\$13,295.00
392001	Pago de ISR	\$188,308.00	\$0.00	\$188,308.00	\$80,416.79	\$107,891.21	\$80,416.79	\$0.00	\$107,891.21	\$67,121.79	\$67,121.79	\$13,295.00
392005	Pago de otros impuestos	\$4,200.00	-\$1,749.34	\$2,450.66	\$0.00	\$2,450.66	\$0.00	\$0.00	\$2,450.66	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$3,600.00	\$25,916.00	\$29,516.00	\$7,290.00	\$22,226.00	\$7,290.00	\$0.00	\$22,226.00	\$7,290.00	\$7,290.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una relacion laboral	\$75,145.98	\$0.00	\$75,145.98	\$28,648.00	\$46,497.98	\$15,265.00	\$13,383.00	\$59,880.98	\$12,725.00	\$12,725.00	\$2,540.00
398001	Impuesto sobre nóminas y otros que se deriven de una relacion laboral	\$75,145.98	\$0.00	\$75,145.98	\$28,648.00	\$46,497.98	\$15,265.00	\$13,383.00	\$59,880.98	\$12,725.00	\$12,725.00	\$2,540.00
399000	Otros servicios generales	\$0.00	\$1,914.00	\$1,914.00	\$1,914.00	\$0.00	\$1,914.00	\$0.00	\$0.00	\$1,914.00	\$1,914.00	\$0.00
399005	Pensiones para automóviles	\$0.00	\$1,914.00	\$1,914.00	\$1,914.00	\$0.00	\$1,914.00	\$0.00	\$0.00	\$1,914.00	\$1,914.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$3,826,500.00	\$100,944.00	\$3,927,444.00	\$3,099,956.06	\$827,487.94	\$2,006,670.52	\$1,093,285.54	\$1,920,773.48	\$1,991,179.02	\$1,991,179.02	\$15,491.50
440000	Ayudas sociales	\$3,826,500.00	\$100,944.00	\$3,927,444.00	\$3,099,956.06	\$827,487.94	\$2,006,670.52	\$1,093,285.54	\$1,920,773.48	\$1,991,179.02	\$1,991,179.02	\$15,491.50
442000	Becas y otras ayudas para programas de capacitación	\$824,640.00	\$100,944.00	\$925,584.00	\$688,944.00	\$236,640.00	\$412,944.00	\$276,000.00	\$512,640.00	\$412,944.00	\$412,944.00	\$0.00
442001	Becas	\$824,640.00	\$100,944.00	\$925,584.00	\$688,944.00	\$236,640.00	\$412,944.00	\$276,000.00	\$512,640.00	\$412,944.00	\$412,944.00	\$0.00
444000	Ayudas sociales a actividades científicas o académicas	\$3,001,860.00	\$0.00	\$3,001,860.00	\$2,411,012.06	\$590,847.94	\$1,593,726.52	\$817,285.54	\$1,408,133.48	\$1,578,235.02	\$1,578,235.02	\$15,491.50
444001	Ayudas sociales a actividades científicas o académicas	\$3,001,860.00	\$0.00	\$3,001,860.00	\$2,411,012.06	\$590,847.94	\$1,593,726.52	\$817,285.54	\$1,408,133.48	\$1,578,235.02	\$1,578,235.02	\$15,491.50
Total		\$11,696,380.00	\$4,221,928.87	\$15,918,308.87	\$11,267,593.38	\$4,650,715.49	\$7,067,587.61	\$4,200,005.77	\$8,850,721.26	\$6,992,076.12	\$6,981,236.61	\$86,351.00

L.C. ARLENA ALEJANDRA ACOSTA LEDEZMA
TITULAR DE LA UNIDAD DE APOYO
ADMINISTRATIVO

Mtro. RAMÓN CASTILLO GONZÁLEZ
DIRECTOR GENERAL

L.C. MA. BASILISA MENDOZA MALDONADO
RESPONSABLE DE CONTABILIDAD