

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$37,903,896.00	\$0.00	\$37,903,896.00	\$4,998,901.35	\$4,998,901.35	\$4,998,901.35	\$4,998,901.35	\$32,904,994.65
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER	\$15,953,896.00	\$0.00	\$15,953,896.00	\$3,713,100.91	\$3,713,100.91	\$3,713,100.91	\$3,713,100.91	\$12,240,795.09
1130 Sueldos base al personal permanente	\$15,953,896.00	\$0.00	\$15,953,896.00	\$3,713,100.91	\$3,713,100.91	\$3,713,100.91	\$3,713,100.91	\$12,240,795.09
1131 Sueldos base al personal administrativo	\$13,353,896.00	\$0.00	\$13,353,896.00	\$2,345,518.20	\$2,345,518.20	\$2,345,518.20	\$2,345,518.20	\$11,008,377.80
1132 Sueldo base al personal docente	\$2,600,000.00	\$0.00	\$2,600,000.00	\$1,367,582.71	\$1,367,582.71	\$1,367,582.71	\$1,367,582.71	\$1,232,417.29
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,106,000.00	\$0.00	\$6,106,000.00	\$124,455.54	\$124,455.54	\$124,455.54	\$124,455.54	\$5,981,544.46
1310 Primas por años de servicios efectivos prestados	\$900,000.00	\$0.00	\$900,000.00	\$113,005.80	\$113,005.80	\$113,005.80	\$113,005.80	\$786,994.20
1311 Primas por años de servicios efectivos prestados (\$500,000.00	\$0.00	\$500,000.00	\$76,041.00	\$76,041.00	\$76,041.00	\$76,041.00	\$423,959.00
1312 Prima de antigüedad	\$400,000.00	\$0.00	\$400,000.00	\$36,964.80	\$36,964.80	\$36,964.80	\$36,964.80	\$363,035.20
1320 Primas de vacaciones, dominical y gratificación de	\$4,106,000.00	\$0.00	\$4,106,000.00	\$5,219.13	\$5,219.13	\$5,219.13	\$5,219.13	\$4,100,780.87
1321 Primas de vacaciones, dominical y gratificación de	\$1,006,000.00	\$0.00	\$1,006,000.00	\$3,874.71	\$3,874.71	\$3,874.71	\$3,874.71	\$1,002,125.29
1323 GRATIFICACION DE FIN DE AÑO	\$3,100,000.00	\$0.00	\$3,100,000.00	\$1,344.42	\$1,344.42	\$1,344.42	\$1,344.42	\$3,098,655.58
1330 Horas extraordinarias	\$250,000.00	\$0.00	\$250,000.00	\$6,230.61	\$6,230.61	\$6,230.61	\$6,230.61	\$243,769.39
1331 Horas extraordinarias	\$250,000.00	\$0.00	\$250,000.00	\$6,230.61	\$6,230.61	\$6,230.61	\$6,230.61	\$243,769.39
1340 Gratificaciones	\$850,000.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00
1341 Gratificaciones	\$850,000.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00
1400 SEGURIDAD SOCIAL	\$10,300,000.00	\$0.00	\$10,300,000.00	\$732,407.37	\$732,407.37	\$732,407.37	\$732,407.37	\$9,567,592.63
1410 Aportaciones de seguridad social	\$5,600,000.00	\$0.00	\$5,600,000.00	\$280,493.89	\$280,493.89	\$280,493.89	\$280,493.89	\$5,319,506.11
1411 Aportaciones de seguridad social	\$5,600,000.00	\$0.00	\$5,600,000.00	\$280,493.89	\$280,493.89	\$280,493.89	\$280,493.89	\$5,319,506.11
1420 Aportaciones a fondos de vivienda	\$2,350,000.00	\$0.00	\$2,350,000.00	\$201,261.88	\$201,261.88	\$201,261.88	\$201,261.88	\$2,148,738.12
1421 Aportaciones a fondos de vivienda	\$2,350,000.00	\$0.00	\$2,350,000.00	\$201,261.88	\$201,261.88	\$201,261.88	\$201,261.88	\$2,148,738.12
1430 Aportaciones al sistema para el retiro	\$2,200,000.00	\$0.00	\$2,200,000.00	\$250,651.60	\$250,651.60	\$250,651.60	\$250,651.60	\$1,949,348.40
1431 Aportaciones al sistema para el retiro	\$2,200,000.00	\$0.00	\$2,200,000.00	\$250,651.60	\$250,651.60	\$250,651.60	\$250,651.60	\$1,949,348.40
1440 Aportaciones para seguros	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
1441 Seguro de vida para trabajadores	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,064,000.00	\$0.00	\$5,064,000.00	\$428,937.53	\$428,937.53	\$428,937.53	\$428,937.53	\$4,635,062.47
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
1520 Indemnizaciones	\$550,000.00	\$0.00	\$550,000.00	\$4,030.00	\$4,030.00	\$4,030.00	\$4,030.00	\$545,970.00
1521 Pensiones y jubilaciones	\$550,000.00	\$0.00	\$550,000.00	\$4,030.00	\$4,030.00	\$4,030.00	\$4,030.00	\$545,970.00
1540 Prestaciones contractuales	\$2,730,000.00	\$0.00	\$2,730,000.00	\$272,830.81	\$272,830.81	\$272,830.81	\$272,830.81	\$2,457,169.19
1541 Despensa	\$1,500,000.00	\$0.00	\$1,500,000.00	\$212,093.38	\$212,093.38	\$212,093.38	\$212,093.38	\$1,287,906.62
1542 Material didáctico	\$940,000.00	\$0.00	\$940,000.00	\$41,216.28	\$41,216.28	\$41,216.28	\$41,216.28	\$898,783.72
1545 Puntualidad y asistencia	\$100,000.00	\$0.00	\$100,000.00	\$2,841.15	\$2,841.15	\$2,841.15	\$2,841.15	\$97,158.85

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1546	Beca Lince administrativos	\$100,000.00	\$0.00	\$100,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$91,000.00
1547	Beca Lince docentes	\$90,000.00	\$0.00	\$90,000.00	\$7,680.00	\$7,680.00	\$7,680.00	\$7,680.00	\$82,320.00
1550	Otras prestaciones contractuales	\$984,000.00	\$0.00	\$984,000.00	\$152,076.72	\$152,076.72	\$152,076.72	\$152,076.72	\$831,923.28
1551	Fondo de ahorro	\$204,000.00	\$0.00	\$204,000.00	\$91,640.83	\$91,640.83	\$91,640.83	\$91,640.83	\$112,359.17
1552	Canastilla de maternidad	\$550,000.00	\$0.00	\$550,000.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$545,200.00
1553	Apoyo gastos funerarios	\$10,000.00	\$0.00	\$10,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$2,500.00
1556	Excención de pago	\$100,000.00	\$0.00	\$100,000.00	\$18,650.00	\$18,650.00	\$18,650.00	\$18,650.00	\$81,350.00
1557	Apoyo administrativo sindical	\$120,000.00	\$0.00	\$120,000.00	\$29,485.89	\$29,485.89	\$29,485.89	\$29,485.89	\$90,514.11
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
1710	Estímulos	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
1711	Estímulos	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
2000	MATERIALES Y SUMINISTROS	\$2,911,462.17	\$0.00	\$2,911,462.17	\$1,283,008.68	\$1,283,008.68	\$1,283,008.68	\$1,283,008.68	\$1,628,453.49
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$933,401.40	\$0.00	\$933,401.40	\$397,128.21	\$397,128.21	\$397,128.21	\$397,128.21	\$536,273.19
2110	Materiales, útiles y equipos menores de oficina	\$305,350.00	\$0.00	\$305,350.00	\$127,909.35	\$127,909.35	\$127,909.35	\$127,909.35	\$177,440.65
2111	Materiales, útiles y equipos menores de oficina	\$305,350.00	\$0.00	\$305,350.00	\$127,909.35	\$127,909.35	\$127,909.35	\$127,909.35	\$177,440.65
2120	Materiales y útiles de impresión y reproducción	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2121	Materiales y útiles de impresión y reproducción	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2140	Materiales, útiles y equipos menores de tecnología	\$188,555.00	\$0.00	\$188,555.00	\$66,409.01	\$66,409.01	\$66,409.01	\$66,409.01	\$122,145.99
2141	Materiales, útiles y equipos menores de tecnología	\$188,555.00	\$0.00	\$188,555.00	\$66,409.01	\$66,409.01	\$66,409.01	\$66,409.01	\$122,145.99
2150	Material impreso e información digital	\$277,844.40	\$0.00	\$277,844.40	\$142,287.50	\$142,287.50	\$142,287.50	\$142,287.50	\$135,556.90
2151	Material impreso e información digital	\$277,844.40	\$0.00	\$277,844.40	\$142,287.50	\$142,287.50	\$142,287.50	\$142,287.50	\$135,556.90
2160	Material de limpieza	\$74,652.00	\$0.00	\$74,652.00	\$60,522.35	\$60,522.35	\$60,522.35	\$60,522.35	\$14,129.65
2161	Material de limpieza	\$74,652.00	\$0.00	\$74,652.00	\$60,522.35	\$60,522.35	\$60,522.35	\$60,522.35	\$14,129.65
2170	Materiales y útiles de enseñanza	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2171	Materiales y útiles de enseñanza	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2180	Materiales para el registro e identificación de bienes	\$81,000.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,000.00
2181	Materiales para el registro e identificación de bienes	\$81,000.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,000.00
2200	ALIMENTOS Y UTENSILIOS	\$357,271.40	\$0.00	\$357,271.40	\$76,203.99	\$76,203.99	\$76,203.99	\$76,203.99	\$281,067.41
2210	Productos alimenticios para personas	\$328,859.40	\$0.00	\$328,859.40	\$75,718.23	\$75,718.23	\$75,718.23	\$75,718.23	\$253,141.17
2211	Productos alimenticios para personas	\$328,859.40	\$0.00	\$328,859.40	\$75,718.23	\$75,718.23	\$75,718.23	\$75,718.23	\$253,141.17
2230	Utensilios para el servicio de alimentación	\$28,412.00	\$0.00	\$28,412.00	\$485.76	\$485.76	\$485.76	\$485.76	\$27,926.24
2231	Utensilios para el servicio de alimentación	\$28,412.00	\$0.00	\$28,412.00	\$485.76	\$485.76	\$485.76	\$485.76	\$27,926.24
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2310	Productos alimenticios, agropecuarios y forestales	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00

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2311	Productos alimenticios, agropecuarios y forestales	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$507,048.82	\$0.00	\$507,048.82	\$478,347.20	\$478,347.20	\$478,347.20	\$478,347.20	\$28,701.62
2410	Productos minerales no metálicos	\$43,028.00	\$0.00	\$43,028.00	\$38,199.64	\$38,199.64	\$38,199.64	\$38,199.64	\$4,828.36
2411	Productos minerales no metálicos	\$43,028.00	\$0.00	\$43,028.00	\$38,199.64	\$38,199.64	\$38,199.64	\$38,199.64	\$4,828.36
2420	Cemento y productos de concreto	\$45,366.31	\$0.00	\$45,366.31	\$45,147.32	\$45,147.32	\$45,147.32	\$45,147.32	\$218.99
2421	Cemento y productos de concreto	\$45,366.31	\$0.00	\$45,366.31	\$45,147.32	\$45,147.32	\$45,147.32	\$45,147.32	\$218.99
2430	Cal, yeso y productos de yeso	\$13,500.00	\$0.00	\$13,500.00	\$12,389.34	\$12,389.34	\$12,389.34	\$12,389.34	\$1,110.66
2431	Cal, yeso y productos de yeso	\$13,500.00	\$0.00	\$13,500.00	\$12,389.34	\$12,389.34	\$12,389.34	\$12,389.34	\$1,110.66
2440	Madera y productos de madera	\$9,500.00	\$0.00	\$9,500.00	\$4,927.51	\$4,927.51	\$4,927.51	\$4,927.51	\$4,572.49
2441	Madera y productos de madera	\$9,500.00	\$0.00	\$9,500.00	\$4,927.51	\$4,927.51	\$4,927.51	\$4,927.51	\$4,572.49
2450	Vidrio y productos de vidrio	\$35,000.00	\$0.00	\$35,000.00	\$34,399.95	\$34,399.95	\$34,399.95	\$34,399.95	\$600.05
2451	Vidrio y productos de vidrio	\$35,000.00	\$0.00	\$35,000.00	\$34,399.95	\$34,399.95	\$34,399.95	\$34,399.95	\$600.05
2460	Material eléctrico y electrónico	\$75,129.60	\$0.00	\$75,129.60	\$65,788.20	\$65,788.20	\$65,788.20	\$65,788.20	\$9,341.40
2461	Material eléctrico y electrónico	\$75,129.60	\$0.00	\$75,129.60	\$65,788.20	\$65,788.20	\$65,788.20	\$65,788.20	\$9,341.40
2470	Artículos metálicos para la construcción	\$85,484.31	\$0.00	\$85,484.31	\$84,133.91	\$84,133.91	\$84,133.91	\$84,133.91	\$1,350.40
2471	Artículos metálicos para la construcción	\$85,484.31	\$0.00	\$85,484.31	\$84,133.91	\$84,133.91	\$84,133.91	\$84,133.91	\$1,350.40
2480	Materiales complementarios	\$131,100.00	\$0.00	\$131,100.00	\$127,918.16	\$127,918.16	\$127,918.16	\$127,918.16	\$3,181.84
2481	Materiales complementarios	\$131,100.00	\$0.00	\$131,100.00	\$127,918.16	\$127,918.16	\$127,918.16	\$127,918.16	\$3,181.84
2490	Otros materiales y artículos de construcción y repa	\$68,940.60	\$0.00	\$68,940.60	\$65,443.17	\$65,443.17	\$65,443.17	\$65,443.17	\$3,497.43
2491	Otros materiales y artículos de construcción y repa	\$68,940.60	\$0.00	\$68,940.60	\$65,443.17	\$65,443.17	\$65,443.17	\$65,443.17	\$3,497.43
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$156,955.52	\$0.00	\$156,955.52	\$20,023.62	\$20,023.62	\$20,023.62	\$20,023.62	\$136,931.90
2510	Productos químicos básicos	\$1,335.52	\$0.00	\$1,335.52	\$1,335.52	\$1,335.52	\$1,335.52	\$1,335.52	\$0.00
2511	Productos químicos básicos	\$1,335.52	\$0.00	\$1,335.52	\$1,335.52	\$1,335.52	\$1,335.52	\$1,335.52	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$18,620.00	\$0.00	\$18,620.00	\$3,280.95	\$3,280.95	\$3,280.95	\$3,280.95	\$15,339.05
2521	Fertilizantes, pesticidas y otros agroquímicos	\$18,620.00	\$0.00	\$18,620.00	\$3,280.95	\$3,280.95	\$3,280.95	\$3,280.95	\$15,339.05
2530	Medicinas y productos farmacéuticos	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00
2531	Medicinas y productos farmacéuticos	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00
2540	Materiales, accesorios y suministros médicos	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
2541	Materiales, accesorios y suministros médicos	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
2550	Materiales, accesorios y suministros de laboratorio	\$36,000.00	\$0.00	\$36,000.00	\$5,773.80	\$5,773.80	\$5,773.80	\$5,773.80	\$30,226.20
2551	Materiales, accesorios y suministros de laboratorio	\$36,000.00	\$0.00	\$36,000.00	\$5,773.80	\$5,773.80	\$5,773.80	\$5,773.80	\$30,226.20
2560	Fibras sintéticas, hules, plásticos y derivados	\$13,000.00	\$0.00	\$13,000.00	\$9,633.35	\$9,633.35	\$9,633.35	\$9,633.35	\$3,366.65
2561	Fibras sintéticas, hules, plásticos y derivados	\$13,000.00	\$0.00	\$13,000.00	\$9,633.35	\$9,633.35	\$9,633.35	\$9,633.35	\$3,366.65
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$402,039.55	\$0.00	\$402,039.55	\$143,373.69	\$143,373.69	\$143,373.69	\$143,373.69	\$258,665.86

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2610	Combustibles, lubricantes y aditivos	\$402,039.55	\$0.00	\$402,039.55	\$143,373.69	\$143,373.69	\$143,373.69	\$143,373.69	\$258,665.86
2611	Combustibles, lubricantes y aditivos	\$402,039.55	\$0.00	\$402,039.55	\$143,373.69	\$143,373.69	\$143,373.69	\$143,373.69	\$258,665.86
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$128,300.00	\$0.00	\$128,300.00	\$74,369.55	\$74,369.55	\$74,369.55	\$74,369.55	\$53,930.45
2710	Vestuario y uniformes	\$108,800.00	\$0.00	\$108,800.00	\$62,492.00	\$62,492.00	\$62,492.00	\$62,492.00	\$46,308.00
2711	Vestuario y uniformes	\$108,800.00	\$0.00	\$108,800.00	\$62,492.00	\$62,492.00	\$62,492.00	\$62,492.00	\$46,308.00
2720	Prendas de seguridad y protección personal	\$2,500.00	\$0.00	\$2,500.00	\$196.35	\$196.35	\$196.35	\$196.35	\$2,303.65
2721	Prendas de seguridad y protección personal	\$2,500.00	\$0.00	\$2,500.00	\$196.35	\$196.35	\$196.35	\$196.35	\$2,303.65
2730	Artículos deportivos	\$17,000.00	\$0.00	\$17,000.00	\$11,681.20	\$11,681.20	\$11,681.20	\$11,681.20	\$5,318.80
2731	Artículos deportivos	\$17,000.00	\$0.00	\$17,000.00	\$11,681.20	\$11,681.20	\$11,681.20	\$11,681.20	\$5,318.80
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$420,445.48	\$0.00	\$420,445.48	\$93,562.42	\$93,562.42	\$93,562.42	\$93,562.42	\$326,883.06
2910	Herramientas menores	\$68,775.48	\$0.00	\$68,775.48	\$7,280.93	\$7,280.93	\$7,280.93	\$7,280.93	\$61,494.55
2911	Herramientas menores	\$68,775.48	\$0.00	\$68,775.48	\$7,280.93	\$7,280.93	\$7,280.93	\$7,280.93	\$61,494.55
2920	Refacciones y accesorios menores de edificios	\$17,530.00	\$0.00	\$17,530.00	\$9,626.02	\$9,626.02	\$9,626.02	\$9,626.02	\$7,903.98
2921	Refacciones y accesorios menores de edificios	\$17,530.00	\$0.00	\$17,530.00	\$9,626.02	\$9,626.02	\$9,626.02	\$9,626.02	\$7,903.98
2940	Refacciones y accesorios menores de equipo de c	\$276,111.00	\$0.00	\$276,111.00	\$61,021.00	\$61,021.00	\$61,021.00	\$61,021.00	\$215,090.00
2941	Refacciones y accesorios menores de equipo de c	\$276,111.00	\$0.00	\$276,111.00	\$61,021.00	\$61,021.00	\$61,021.00	\$61,021.00	\$215,090.00
2950	Refacciones y accesorios menores de equipo e ins	\$5,500.00	\$0.00	\$5,500.00	\$3,449.00	\$3,449.00	\$3,449.00	\$3,449.00	\$2,051.00
2951	Refacciones y accesorios menores de equipo e ins	\$5,500.00	\$0.00	\$5,500.00	\$3,449.00	\$3,449.00	\$3,449.00	\$3,449.00	\$2,051.00
2960	Refacciones y accesorios menores de equipo de tr	\$24,029.00	\$0.00	\$24,029.00	\$7,465.66	\$7,465.66	\$7,465.66	\$7,465.66	\$16,563.34
2961	Refacciones y accesorios menores de equipo de tr	\$24,029.00	\$0.00	\$24,029.00	\$7,465.66	\$7,465.66	\$7,465.66	\$7,465.66	\$16,563.34
2990	Refacciones y accesorios menores otros bienes m	\$28,500.00	\$0.00	\$28,500.00	\$4,719.81	\$4,719.81	\$4,719.81	\$4,719.81	\$23,780.19
2991	Refacciones y accesorios menores otros bienes m	\$28,500.00	\$0.00	\$28,500.00	\$4,719.81	\$4,719.81	\$4,719.81	\$4,719.81	\$23,780.19
3000	SERVICIOS GENERALES	\$6,030,457.83	\$0.00	\$6,030,457.83	\$1,618,705.80	\$1,618,705.80	\$1,618,705.80	\$1,618,705.80	\$4,411,752.03
3100	SERVICIOS BÁSICOS	\$205,852.00	\$0.00	\$205,852.00	\$180,218.60	\$180,218.60	\$180,218.60	\$180,218.60	\$25,633.40
3110	Energía eléctrica	\$164,700.00	\$0.00	\$164,700.00	\$159,867.00	\$159,867.00	\$159,867.00	\$159,867.00	\$4,833.00
3111	Energía eléctrica	\$164,700.00	\$0.00	\$164,700.00	\$159,867.00	\$159,867.00	\$159,867.00	\$159,867.00	\$4,833.00
3120	Gas	\$2,000.00	\$0.00	\$2,000.00	\$866.60	\$866.60	\$866.60	\$866.60	\$1,133.40
3121	Gas	\$2,000.00	\$0.00	\$2,000.00	\$866.60	\$866.60	\$866.60	\$866.60	\$1,133.40
3140	Telefonía tradicional	\$15,700.00	\$0.00	\$15,700.00	\$15,027.00	\$15,027.00	\$15,027.00	\$15,027.00	\$673.00
3141	Telefonía tradicional	\$15,700.00	\$0.00	\$15,700.00	\$15,027.00	\$15,027.00	\$15,027.00	\$15,027.00	\$673.00
3150	Telefonía celular	\$12,500.00	\$0.00	\$12,500.00	\$4,458.00	\$4,458.00	\$4,458.00	\$4,458.00	\$8,042.00
3151	Telefonía celular	\$12,500.00	\$0.00	\$12,500.00	\$4,458.00	\$4,458.00	\$4,458.00	\$4,458.00	\$8,042.00
3180	Servicios postales y telegráficos	\$7,952.00	\$0.00	\$7,952.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,952.00
3181	Servicios postales y telegráficos	\$7,952.00	\$0.00	\$7,952.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,952.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3190	Servicios integrales y otros servicios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3191	Servicios integrales y otros servicios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3200	SERVICIOS DE ARRENDAMIENTO	\$23,903.00	\$0.00	\$23,903.00	\$9,906.44	\$9,906.44	\$9,906.44	\$9,906.44	\$13,996.56
3220	Arrendamiento de edificios	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3221	Arrendamiento de edificios	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3230	Arrendamiento de mobiliario y equipo de administr.	\$8,903.00	\$0.00	\$8,903.00	\$8,398.24	\$8,398.24	\$8,398.24	\$8,398.24	\$504.76
3231	Arrendamiento de mobiliario y equipo de administr.	\$8,903.00	\$0.00	\$8,903.00	\$8,398.24	\$8,398.24	\$8,398.24	\$8,398.24	\$504.76
3290	Otros arrendamientos	\$7,000.00	\$0.00	\$7,000.00	\$1,508.20	\$1,508.20	\$1,508.20	\$1,508.20	\$5,491.80
3291	Otros arrendamientos	\$7,000.00	\$0.00	\$7,000.00	\$1,508.20	\$1,508.20	\$1,508.20	\$1,508.20	\$5,491.80
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,886,096.41	\$0.00	\$2,886,096.41	\$725,882.62	\$725,882.62	\$725,882.62	\$725,882.62	\$2,160,213.79
3310	Servicios legales, de contabilidad, auditoría y relac	\$434,951.41	\$0.00	\$434,951.41	\$49,351.41	\$49,351.41	\$49,351.41	\$49,351.41	\$385,600.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$434,951.41	\$0.00	\$434,951.41	\$49,351.41	\$49,351.41	\$49,351.41	\$49,351.41	\$385,600.00
3330	Servicios de consultoría administrativa, procesos, t	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3331	Servicios de consultoría administrativa, procesos, t	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3340	Servicios de capacitación	\$2,023,145.00	\$0.00	\$2,023,145.00	\$603,826.47	\$603,826.47	\$603,826.47	\$603,826.47	\$1,419,318.53
3341	Servicios de capacitación	\$2,023,145.00	\$0.00	\$2,023,145.00	\$603,826.47	\$603,826.47	\$603,826.47	\$603,826.47	\$1,419,318.53
3350	Servicios de investigación científica y desarrollo	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3351	Servicios de investigación científica y desarrollo	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3380	Servicios de vigilancia	\$370,000.00	\$0.00	\$370,000.00	\$72,704.74	\$72,704.74	\$72,704.74	\$72,704.74	\$297,295.26
3381	Servicios de vigilancia	\$370,000.00	\$0.00	\$370,000.00	\$72,704.74	\$72,704.74	\$72,704.74	\$72,704.74	\$297,295.26
3390	Servicios profesionales, científicos y técnicos integ	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3391	Servicios profesionales, científicos y técnicos integ	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$36,604.00	\$0.00	\$36,604.00	\$24,271.11	\$24,271.11	\$24,271.11	\$24,271.11	\$12,332.89
3410	Servicios financieros y bancarios	\$30,104.00	\$0.00	\$30,104.00	\$18,139.35	\$18,139.35	\$18,139.35	\$18,139.35	\$11,964.65
3411	Servicios financieros y bancarios	\$30,104.00	\$0.00	\$30,104.00	\$18,139.35	\$18,139.35	\$18,139.35	\$18,139.35	\$11,964.65
3470	Fletes y maniobras	\$6,500.00	\$0.00	\$6,500.00	\$6,131.76	\$6,131.76	\$6,131.76	\$6,131.76	\$368.24
3471	Fletes y maniobras	\$6,500.00	\$0.00	\$6,500.00	\$6,131.76	\$6,131.76	\$6,131.76	\$6,131.76	\$368.24
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$508,843.04	\$0.00	\$508,843.04	\$235,823.59	\$235,823.59	\$235,823.59	\$235,823.59	\$273,019.45
3510	Conservación y mantenimiento menor de inmueble	\$120,500.00	\$0.00	\$120,500.00	\$120,049.82	\$120,049.82	\$120,049.82	\$120,049.82	\$450.18
3511	Conservación y mantenimiento menor de inmueble	\$120,500.00	\$0.00	\$120,500.00	\$120,049.82	\$120,049.82	\$120,049.82	\$120,049.82	\$450.18
3550	Reparación y mantenimiento de equipo de transpo	\$40,500.00	\$0.00	\$40,500.00	\$37,149.77	\$37,149.77	\$37,149.77	\$37,149.77	\$3,350.23
3551	Reparación y mantenimiento de equipo de transpo	\$40,500.00	\$0.00	\$40,500.00	\$37,149.77	\$37,149.77	\$37,149.77	\$37,149.77	\$3,350.23

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3580	Servicios de limpieza y manejo de desechos	\$337,343.04	\$0.00	\$337,343.04	\$78,624.00	\$78,624.00	\$78,624.00	\$78,624.00	\$258,719.04
3581	Servicios de limpieza y manejo de desechos	\$337,343.04	\$0.00	\$337,343.04	\$78,624.00	\$78,624.00	\$78,624.00	\$78,624.00	\$258,719.04
3590	Servicios de jardinería y fumigación	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00
3591	Servicios de jardinería y fumigación	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$237,524.00	\$0.00	\$237,524.00	\$226,867.60	\$226,867.60	\$226,867.60	\$226,867.60	\$10,656.40
3620	Difusión por radio, televisión y otros medios de me	\$237,024.00	\$0.00	\$237,024.00	\$226,867.60	\$226,867.60	\$226,867.60	\$226,867.60	\$10,156.40
3621	Difusión por radio, televisión y otros medios de me	\$237,024.00	\$0.00	\$237,024.00	\$226,867.60	\$226,867.60	\$226,867.60	\$226,867.60	\$10,156.40
3660	Servicio de creación y difusión de contenido exclus	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3661	Servicio de creación y difusión de contenido exclus	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$380,595.38	\$0.00	\$380,595.38	\$131,985.24	\$131,985.24	\$131,985.24	\$131,985.24	\$248,610.14
3720	Pasajes terrestres	\$63,467.00	\$0.00	\$63,467.00	\$23,602.00	\$23,602.00	\$23,602.00	\$23,602.00	\$39,865.00
3721	Pasajes terrestres	\$63,467.00	\$0.00	\$63,467.00	\$23,602.00	\$23,602.00	\$23,602.00	\$23,602.00	\$39,865.00
3750	Viáticos en el país	\$284,944.38	\$0.00	\$284,944.38	\$106,767.24	\$106,767.24	\$106,767.24	\$106,767.24	\$178,177.14
3751	Viáticos en el país	\$284,944.38	\$0.00	\$284,944.38	\$106,767.24	\$106,767.24	\$106,767.24	\$106,767.24	\$178,177.14
3780	Servicios integrales de traslado y viáticos	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3781	Servicios integrales de traslado y viáticos	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3790	Otros servicios de traslado y hospedaje	\$31,684.00	\$0.00	\$31,684.00	\$1,616.00	\$1,616.00	\$1,616.00	\$1,616.00	\$30,068.00
3791	Otros servicios de traslado y hospedaje	\$31,684.00	\$0.00	\$31,684.00	\$1,616.00	\$1,616.00	\$1,616.00	\$1,616.00	\$30,068.00
3800	SERVICIOS OFICIALES	\$92,350.00	\$0.00	\$92,350.00	\$12,120.60	\$12,120.60	\$12,120.60	\$12,120.60	\$80,229.40
3820	Gastos de orden social y cultural	\$92,350.00	\$0.00	\$92,350.00	\$12,120.60	\$12,120.60	\$12,120.60	\$12,120.60	\$80,229.40
3821	Gastos de orden social y cultural	\$92,350.00	\$0.00	\$92,350.00	\$12,120.60	\$12,120.60	\$12,120.60	\$12,120.60	\$80,229.40
3900	OTROS SERVICIOS GENERALES	\$1,658,690.00	\$0.00	\$1,658,690.00	\$71,630.00	\$71,630.00	\$71,630.00	\$71,630.00	\$1,587,060.00
3920	Impuestos y derechos	\$8,000.00	\$0.00	\$8,000.00	\$7,170.00	\$7,170.00	\$7,170.00	\$7,170.00	\$830.00
3921	Impuestos y derechos	\$8,000.00	\$0.00	\$8,000.00	\$7,170.00	\$7,170.00	\$7,170.00	\$7,170.00	\$830.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$1,650,690.00	\$0.00	\$1,650,690.00	\$64,460.00	\$64,460.00	\$64,460.00	\$64,460.00	\$1,586,230.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$1,650,690.00	\$0.00	\$1,650,690.00	\$64,460.00	\$64,460.00	\$64,460.00	\$64,460.00	\$1,586,230.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$191,350.00	\$0.00	\$191,350.00	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$183,600.00
4400	AYUDAS SOCIALES	\$191,350.00	\$0.00	\$191,350.00	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$183,600.00
4410	Ayudas sociales a personas	\$191,350.00	\$0.00	\$191,350.00	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$183,600.00
4411	Estímulos estudiantiles (Académica, inglés, deport	\$191,350.00	\$0.00	\$191,350.00	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$183,600.00
Total		\$47,037,166.00	\$0.00	\$47,037,166.00	\$7,908,365.83	\$7,908,365.83	\$7,908,365.83	\$7,908,365.83	\$39,128,800....