

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$37,903,596.00	-\$13,903,992.52	\$23,999,603.48	\$21,545,266.32	\$21,545,266.32	\$21,545,266.32	\$21,551,284.04	\$2,454,337.16
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER	\$16,853,896.00	-\$1,259,225.44	\$15,594,670.56	\$14,802,795.99	\$14,802,795.99	\$14,802,795.99	\$14,804,923.14	\$791,874.57
1130 Sueldos base al personal permanente	\$16,853,896.00	-\$1,259,225.44	\$15,594,670.56	\$14,802,795.99	\$14,802,795.99	\$14,802,795.99	\$14,804,923.14	\$791,874.57
1131 Sueldos base al personal administrativo	\$13,353,896.00	-\$3,293,510.88	\$10,060,385.12	\$9,084,247.48	\$9,084,247.48	\$9,084,247.48	\$9,084,247.48	\$976,137.64
1132 Sueldo base al personal docente	\$3,500,000.00	\$2,034,285.44	\$5,534,285.44	\$5,718,548.51	\$5,718,548.51	\$5,718,548.51	\$5,720,675.66	-\$184,263.07
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,106,000.00	-\$4,010,750.59	\$2,095,249.41	\$1,276,642.92	\$1,276,642.92	\$1,276,642.92	\$1,280,417.81	\$818,606.49
1310 Primas por años de servicios efectivos prestados	\$900,000.00	-\$226,494.95	\$673,505.05	\$385,528.32	\$385,528.32	\$385,528.32	\$385,528.32	\$287,976.73
1311 Primas por años de servicios efectivos prestados (\$500,000.00	-\$134,828.32	\$365,171.68	\$212,914.60	\$212,914.60	\$212,914.60	\$212,914.60	\$152,257.08
1312 Prima de antigüedad	\$400,000.00	-\$91,666.63	\$308,333.37	\$172,613.72	\$172,613.72	\$172,613.72	\$172,613.72	\$135,719.65
1320 Primas de vacaciones, dominical y gratificación de	\$4,106,000.00	-\$2,874,005.64	\$1,231,994.36	\$861,355.76	\$861,355.76	\$861,355.76	\$865,130.65	\$370,638.60
1321 Primas de vacaciones, dominical y gratificación de	\$1,006,000.00	-\$124,193.74	\$881,806.26	\$860,011.34	\$860,011.34	\$860,011.34	\$863,786.23	\$21,794.92
1323 GRATIFICACION DE FIN DE AÑO	\$3,100,000.00	-\$2,749,811.90	\$350,188.10	\$1,344.42	\$1,344.42	\$1,344.42	\$1,344.42	\$348,843.68
1330 Horas extraordinarias	\$250,000.00	-\$131,083.37	\$118,916.63	\$29,758.84	\$29,758.84	\$29,758.84	\$29,758.84	\$89,157.79
1331 Horas extraordinarias	\$250,000.00	-\$131,083.37	\$118,916.63	\$29,758.84	\$29,758.84	\$29,758.84	\$29,758.84	\$89,157.79
1340 Gratificaciones	\$850,000.00	-\$779,166.63	\$70,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$70,833.37
1341 Gratificaciones	\$850,000.00	-\$779,166.63	\$70,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$70,833.37
1400 SEGURIDAD SOCIAL	\$9,400,000.00	-\$5,497,531.49	\$3,902,468.51	\$3,402,692.81	\$3,402,692.81	\$3,402,692.81	\$3,402,692.81	\$499,775.70
1410 Aportaciones de seguridad social	\$5,600,000.00	-\$3,898,943.73	\$1,701,056.27	\$1,346,606.82	\$1,346,606.82	\$1,346,606.82	\$1,346,606.82	\$354,449.45
1411 Aportaciones de seguridad social	\$5,600,000.00	-\$3,898,943.73	\$1,701,056.27	\$1,346,606.82	\$1,346,606.82	\$1,346,606.82	\$1,346,606.82	\$354,449.45
1420 Aportaciones a fondos de vivienda	\$2,350,000.00	-\$1,144,489.17	\$1,205,510.83	\$1,101,466.39	\$1,101,466.39	\$1,101,466.39	\$1,101,466.39	\$104,044.44
1421 Aportaciones a fondos de vivienda	\$2,350,000.00	-\$1,144,489.17	\$1,205,510.83	\$1,101,466.39	\$1,101,466.39	\$1,101,466.39	\$1,101,466.39	\$104,044.44
1430 Aportaciones al sistema para el retiro	\$1,300,000.00	-\$352,803.33	\$947,196.67	\$915,123.58	\$915,123.58	\$915,123.58	\$915,123.58	\$32,073.09
1431 Aportaciones al sistema para el retiro	\$1,300,000.00	-\$352,803.33	\$947,196.67	\$915,123.58	\$915,123.58	\$915,123.58	\$915,123.58	\$32,073.09
1440 Aportaciones para seguros	\$150,000.00	-\$101,295.26	\$48,704.74	\$39,496.02	\$39,496.02	\$39,496.02	\$39,496.02	\$9,208.72
1441 Seguro de vida para trabajadores	\$150,000.00	-\$101,295.26	\$48,704.74	\$39,496.02	\$39,496.02	\$39,496.02	\$39,496.02	\$9,208.72
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,063,700.00	-\$2,701,985.00	\$2,361,715.00	\$2,057,134.60	\$2,057,134.60	\$2,057,134.60	\$2,057,250.28	\$304,580.40
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$800,000.00	-\$733,203.02	\$66,796.98	\$0.00	\$0.00	\$0.00	\$0.00	\$66,796.98
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$800,000.00	-\$733,203.02	\$66,796.98	\$0.00	\$0.00	\$0.00	\$0.00	\$66,796.98
1520 Indemnizaciones	\$550,000.00	-\$365,750.00	\$184,250.00	\$98,562.40	\$98,562.40	\$98,562.40	\$98,562.40	\$85,687.60
1521 Pensiones y jubilaciones	\$550,000.00	-\$458,333.37	\$91,666.63	\$4,030.00	\$4,030.00	\$4,030.00	\$4,030.00	\$87,636.63
1522 Indemnizaciones	\$0.00	\$92,583.37	\$92,583.37	\$94,532.40	\$94,532.40	\$94,532.40	\$94,532.40	-\$1,949.03
1540 Prestaciones contractuales	\$2,729,700.00	-\$1,192,956.27	\$1,536,743.73	\$1,422,399.45	\$1,422,399.45	\$1,422,399.45	\$1,422,515.13	\$114,344.28
1541 Despensa	\$1,500,000.00	-\$638,585.97	\$861,414.03	\$803,360.74	\$803,360.74	\$803,360.74	\$803,476.42	\$58,053.29
1542 Material didáctico	\$939,700.00	-\$708,686.44	\$231,013.56	\$166,487.57	\$166,487.57	\$166,487.57	\$166,487.57	\$64,525.99

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1543	Apoyo educación (Hijos)	\$0.00	\$47,382.17	\$47,382.17	\$50,900.00	\$50,900.00	\$50,900.00	\$50,900.00	-\$3,517.83
1544	Lentes	\$0.00	\$123,016.74	\$123,016.74	\$134,200.02	\$134,200.02	\$134,200.02	\$134,200.02	-\$11,183.28
1545	Puntualidad y asistencia	\$100,000.00	-\$73,320.61	\$26,679.39	\$20,013.92	\$20,013.92	\$20,013.92	\$20,013.92	\$6,665.47
1546	Beca Lince administrativos	\$100,000.00	-\$61,302.89	\$38,697.11	\$32,600.00	\$32,600.00	\$32,600.00	\$32,600.00	\$6,097.11
1547	Beca Lince docentes	\$90,000.00	-\$45,833.37	\$44,166.63	\$35,520.00	\$35,520.00	\$35,520.00	\$35,520.00	\$8,646.63
1548	Apoyo de titulación	\$0.00	\$24,497.88	\$24,497.88	\$26,725.00	\$26,725.00	\$26,725.00	\$26,725.00	-\$2,227.12
1549	Uniformes	\$0.00	\$139,876.22	\$139,876.22	\$152,592.20	\$152,592.20	\$152,592.20	\$152,592.20	-\$12,715.98
1550	Otras prestaciones contractuales	\$984,000.00	-\$410,075.71	\$573,924.29	\$536,172.75	\$536,172.75	\$536,172.75	\$536,172.75	\$37,751.54
1551	Fondo de ahorro	\$204,000.00	\$91,371.50	\$295,371.50	\$303,677.96	\$303,677.96	\$303,677.96	\$303,677.96	-\$8,306.46
1552	Canastilla de maternidad	\$550,000.00	-\$496,721.50	\$53,278.50	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$45,278.50
1553	Apoyo gastos funerarios	\$10,000.00	\$11,458.37	\$21,458.37	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	-\$1,041.63
1556	Exención de pago	\$100,000.00	-\$50,416.74	\$49,583.26	\$44,650.00	\$44,650.00	\$44,650.00	\$44,650.00	\$4,933.26
1557	Apoyo administrativo sindical	\$120,000.00	\$34,232.66	\$154,232.66	\$157,344.79	\$157,344.79	\$157,344.79	\$157,344.79	-\$3,112.13
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$480,000.00	-\$434,500.00	\$45,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$39,500.00
1710	Estímulos	\$480,000.00	-\$434,500.00	\$45,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$39,500.00
1711	Estímulos	\$480,000.00	-\$434,500.00	\$45,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$39,500.00
2000	MATERIALES Y SUMINISTROS	\$2,922,983.34	\$5,475,442.39	\$8,398,425.73	\$8,385,734.39	\$8,385,734.39	\$8,385,734.39	\$8,385,734.39	\$12,691.34
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$938,671.80	\$2,226,662.79	\$3,165,334.59	\$3,211,745.63	\$3,211,745.63	\$3,211,745.63	\$3,211,745.63	-\$46,411.04
2110	Materiales, útiles y equipos menores de oficina	\$304,620.40	\$1,341,607.41	\$1,646,227.81	\$1,713,720.91	\$1,713,720.91	\$1,713,720.91	\$1,713,720.91	-\$67,493.10
2111	Materiales, útiles y equipos menores de oficina	\$304,620.40	\$1,341,607.41	\$1,646,227.81	\$1,713,720.91	\$1,713,720.91	\$1,713,720.91	\$1,713,720.91	-\$67,493.10
2120	Materiales y útiles de impresión y reproducción	\$2,000.00	-\$1,833.37	\$166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$166.63
2121	Materiales y útiles de impresión y reproducción	\$2,000.00	-\$1,833.37	\$166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$166.63
2140	Materiales, útiles y equipos menores de tecnología	\$172,555.00	\$264,631.18	\$437,186.18	\$442,623.64	\$442,623.64	\$442,623.64	\$442,623.64	-\$5,437.46
2141	Materiales, útiles y equipos menores de tecnología	\$172,555.00	\$264,631.18	\$437,186.18	\$442,623.64	\$442,623.64	\$442,623.64	\$442,623.64	-\$5,437.46
2150	Material impreso e información digital	\$285,844.40	\$352,168.19	\$638,012.59	\$616,468.03	\$616,468.03	\$616,468.03	\$616,468.03	\$21,544.56
2151	Material impreso e información digital	\$285,844.40	\$352,168.19	\$638,012.59	\$616,468.03	\$616,468.03	\$616,468.03	\$616,468.03	\$21,544.56
2160	Material de limpieza	\$74,652.00	\$288,602.71	\$363,254.71	\$389,491.31	\$389,491.31	\$389,491.31	\$389,491.31	-\$26,236.60
2161	Material de limpieza	\$74,652.00	\$288,602.71	\$363,254.71	\$389,491.31	\$389,491.31	\$389,491.31	\$389,491.31	-\$26,236.60
2170	Materiales y útiles de enseñanza	\$18,000.00	\$32,820.04	\$50,820.04	\$49,441.74	\$49,441.74	\$49,441.74	\$49,441.74	\$1,378.30
2171	Materiales y útiles de enseñanza	\$18,000.00	\$32,820.04	\$50,820.04	\$49,441.74	\$49,441.74	\$49,441.74	\$49,441.74	\$1,378.30
2180	Materiales para el registro e identificación de bienes	\$81,000.00	-\$51,333.37	\$29,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$29,666.63
2181	Materiales para el registro e identificación de bienes	\$81,000.00	-\$51,333.37	\$29,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$29,666.63
2200	ALIMENTOS Y UTENSILIOS	\$347,145.78	\$244,702.70	\$591,848.48	\$517,644.65	\$517,644.65	\$517,644.65	\$517,644.65	\$74,203.83
2210	Productos alimenticios para personas	\$321,809.32	\$244,137.52	\$565,946.84	\$508,126.57	\$508,126.57	\$508,126.57	\$508,126.57	\$57,820.27

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2211	Productos alimenticios para personas	\$321,809.32	\$244,137.52	\$565,946.84	\$508,126.57	\$508,126.57	\$508,126.57	\$508,126.57	\$57,820.27
2230	Utensilios para el servicio de alimentación	\$25,336.46	\$565.18	\$25,901.64	\$9,518.08	\$9,518.08	\$9,518.08	\$9,518.08	\$16,383.56
2231	Utensilios para el servicio de alimentación	\$25,336.46	\$565.18	\$25,901.64	\$9,518.08	\$9,518.08	\$9,518.08	\$9,518.08	\$16,383.56
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$7,300.00	\$0.00	\$7,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$6,000.00
2310	Productos alimenticios, agropecuarios y forestales	\$7,300.00	\$0.00	\$7,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$6,000.00
2311	Productos alimenticios, agropecuarios y forestales	\$7,300.00	\$0.00	\$7,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$6,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$516,145.94	\$1,138,291.33	\$1,654,437.27	\$1,721,236.40	\$1,721,236.40	\$1,721,236.40	\$1,721,236.40	-\$66,799.13
2410	Productos minerales no metálicos	\$51,028.00	\$144,484.56	\$195,512.56	\$195,810.65	\$195,810.65	\$195,810.65	\$195,810.65	-\$298.09
2411	Productos minerales no metálicos	\$51,028.00	\$144,484.56	\$195,512.56	\$195,810.65	\$195,810.65	\$195,810.65	\$195,810.65	-\$298.09
2420	Cemento y productos de concreto	\$45,686.32	\$43,365.41	\$89,051.73	\$92,994.10	\$92,994.10	\$92,994.10	\$92,994.10	-\$3,942.37
2421	Cemento y productos de concreto	\$45,686.32	\$43,365.41	\$89,051.73	\$92,994.10	\$92,994.10	\$92,994.10	\$92,994.10	-\$3,942.37
2430	Cal, yeso y productos de yeso	\$15,500.00	\$49,992.69	\$65,492.69	\$69,037.42	\$69,037.42	\$69,037.42	\$69,037.42	-\$3,544.73
2431	Cal, yeso y productos de yeso	\$15,500.00	\$49,992.69	\$65,492.69	\$69,037.42	\$69,037.42	\$69,037.42	\$69,037.42	-\$3,544.73
2440	Madera y productos de madera	\$9,500.00	\$21,178.52	\$30,678.52	\$21,476.77	\$21,476.77	\$21,476.77	\$21,476.77	\$9,201.75
2441	Madera y productos de madera	\$9,500.00	\$21,178.52	\$30,678.52	\$21,476.77	\$21,476.77	\$21,476.77	\$21,476.77	\$9,201.75
2450	Vidrio y productos de vidrio	\$35,000.00	-\$550.00	\$34,450.00	\$34,399.95	\$34,399.95	\$34,399.95	\$34,399.95	\$50.05
2451	Vidrio y productos de vidrio	\$35,000.00	-\$550.00	\$34,450.00	\$34,399.95	\$34,399.95	\$34,399.95	\$34,399.95	\$50.05
2460	Material eléctrico y electrónico	\$74,129.60	\$291,377.13	\$365,506.73	\$386,694.96	\$386,694.96	\$386,694.96	\$386,694.96	-\$21,188.23
2461	Material eléctrico y electrónico	\$74,129.60	\$291,377.13	\$365,506.73	\$386,694.96	\$386,694.96	\$386,694.96	\$386,694.96	-\$21,188.23
2470	Artículos metálicos para la construcción	\$87,077.28	\$172,917.14	\$259,994.42	\$274,705.81	\$274,705.81	\$274,705.81	\$274,705.81	-\$14,711.39
2471	Artículos metálicos para la construcción	\$87,077.28	\$172,917.14	\$259,994.42	\$274,705.81	\$274,705.81	\$274,705.81	\$274,705.81	-\$14,711.39
2480	Materiales complementarios	\$129,100.00	\$325,766.43	\$454,866.43	\$482,364.79	\$482,364.79	\$482,364.79	\$482,364.79	-\$27,498.36
2481	Materiales complementarios	\$129,100.00	\$325,766.43	\$454,866.43	\$482,364.79	\$482,364.79	\$482,364.79	\$482,364.79	-\$27,498.36
2490	Otros materiales y artículos de construcción y repa	\$69,124.74	\$89,759.45	\$158,884.19	\$163,751.95	\$163,751.95	\$163,751.95	\$163,751.95	-\$4,867.76
2491	Otros materiales y artículos de construcción y repa	\$69,124.74	\$89,759.45	\$158,884.19	\$163,751.95	\$163,751.95	\$163,751.95	\$163,751.95	-\$4,867.76
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$162,242.29	\$155,544.07	\$317,786.36	\$232,935.42	\$232,935.42	\$232,935.42	\$232,935.42	\$84,850.94
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	\$39,725.29	\$58,345.29	\$61,476.62	\$61,476.62	\$61,476.62	\$61,476.62	-\$3,131.33
2521	Fertilizantes, pesticidas y otros agroquímicos	\$18,620.00	\$39,725.29	\$58,345.29	\$61,476.62	\$61,476.62	\$61,476.62	\$61,476.62	-\$3,131.33
2530	Medicinas y productos farmacéuticos	\$52,000.00	\$778.03	\$52,778.03	\$973.10	\$973.10	\$973.10	\$973.10	\$51,804.93
2531	Medicinas y productos farmacéuticos	\$52,000.00	\$778.03	\$52,778.03	\$973.10	\$973.10	\$973.10	\$973.10	\$51,804.93
2540	Materiales, accesorios y suministros médicos	\$36,600.00	\$4,950.00	\$41,550.00	\$1,140.00	\$1,140.00	\$1,140.00	\$1,140.00	\$40,410.00
2541	Materiales, accesorios y suministros médicos	\$36,600.00	\$4,950.00	\$41,550.00	\$1,140.00	\$1,140.00	\$1,140.00	\$1,140.00	\$40,410.00

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2550	Materiales, accesorios y suministros de laboratorio	\$37,686.77	\$58,312.43	\$95,999.20	\$101,300.36	\$101,300.36	\$101,300.36	\$101,300.36	-\$5,301.16
2551	Materiales, accesorios y suministros de laboratorio	\$37,686.77	\$58,312.43	\$95,999.20	\$101,300.36	\$101,300.36	\$101,300.36	\$101,300.36	-\$5,301.16
2560	Fibras sintéticas, hules, plásticos y derivados	\$16,000.00	\$51,778.32	\$67,778.32	\$66,709.82	\$66,709.82	\$66,709.82	\$66,709.82	\$1,068.50
2561	Fibras sintéticas, hules, plásticos y derivados	\$16,000.00	\$51,778.32	\$67,778.32	\$66,709.82	\$66,709.82	\$66,709.82	\$66,709.82	\$1,068.50
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$411,573.45	\$308,805.31	\$720,378.76	\$683,242.86	\$683,242.86	\$683,242.86	\$683,242.86	\$37,135.90
2610	Combustibles, lubricantes y aditivos	\$411,573.45	\$308,805.31	\$720,378.76	\$683,242.86	\$683,242.86	\$683,242.86	\$683,242.86	\$37,135.90
2611	Combustibles, lubricantes y aditivos	\$411,573.45	\$308,805.31	\$720,378.76	\$683,242.86	\$683,242.86	\$683,242.86	\$683,242.86	\$37,135.90
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$128,300.00	\$800,681.20	\$928,981.20	\$976,121.61	\$976,121.61	\$976,121.61	\$976,121.61	-\$47,140.41
2710	Vestuario y uniformes	\$108,800.00	\$556,375.82	\$665,175.82	\$695,858.22	\$695,858.22	\$695,858.22	\$695,858.22	-\$30,682.40
2711	Vestuario y uniformes	\$108,800.00	\$556,375.82	\$665,175.82	\$695,858.22	\$695,858.22	\$695,858.22	\$695,858.22	-\$30,682.40
2720	Prendas de seguridad y protección personal	\$2,500.00	\$32,443.40	\$34,943.40	\$33,936.83	\$33,936.83	\$33,936.83	\$33,936.83	\$1,006.57
2721	Prendas de seguridad y protección personal	\$2,500.00	\$32,443.40	\$34,943.40	\$33,936.83	\$33,936.83	\$33,936.83	\$33,936.83	\$1,006.57
2730	Artículos deportivos	\$17,000.00	\$207,278.61	\$224,278.61	\$242,318.31	\$242,318.31	\$242,318.31	\$242,318.31	-\$18,039.70
2731	Artículos deportivos	\$17,000.00	\$207,278.61	\$224,278.61	\$242,318.31	\$242,318.31	\$242,318.31	\$242,318.31	-\$18,039.70
2740	Productos textiles	\$0.00	\$4,583.37	\$4,583.37	\$4,008.25	\$4,008.25	\$4,008.25	\$4,008.25	\$575.12
2741	Productos textiles	\$0.00	\$4,583.37	\$4,583.37	\$4,008.25	\$4,008.25	\$4,008.25	\$4,008.25	\$575.12
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$411,604.08	\$600,754.99	\$1,012,359.07	\$1,041,507.82	\$1,041,507.82	\$1,041,507.82	\$1,041,507.82	-\$29,148.75
2910	Herramientas menores	\$71,154.38	\$110,940.39	\$182,094.77	\$191,648.59	\$191,648.59	\$191,648.59	\$191,648.59	-\$9,553.82
2911	Herramientas menores	\$71,154.38	\$110,940.39	\$182,094.77	\$191,648.59	\$191,648.59	\$191,648.59	\$191,648.59	-\$9,553.82
2920	Refacciones y accesorios menores de edificios	\$13,776.04	\$67,713.69	\$81,489.73	\$87,645.56	\$87,645.56	\$87,645.56	\$87,645.56	-\$6,155.83
2921	Refacciones y accesorios menores de edificios	\$13,776.04	\$67,713.69	\$81,489.73	\$87,645.56	\$87,645.56	\$87,645.56	\$87,645.56	-\$6,155.83
2930	Refacciones y accesorios menores de mobiliario y	\$8,000.00	\$15,711.85	\$23,711.85	\$16,536.20	\$16,536.20	\$16,536.20	\$16,536.20	\$7,175.65
2931	Refacciones y accesorios menores de mobiliario y	\$8,000.00	\$15,711.85	\$23,711.85	\$16,536.20	\$16,536.20	\$16,536.20	\$16,536.20	\$7,175.65
2940	Refacciones y accesorios menores de equipo de c	\$265,259.00	\$328,273.33	\$593,532.33	\$619,340.35	\$619,340.35	\$619,340.35	\$619,340.35	-\$25,808.02
2941	Refacciones y accesorios menores de equipo de c	\$265,259.00	\$328,273.33	\$593,532.33	\$619,340.35	\$619,340.35	\$619,340.35	\$619,340.35	-\$25,808.02
2950	Refacciones y accesorios menores de equipo e ins	\$5,500.00	-\$1,421.75	\$4,078.25	\$3,449.00	\$3,449.00	\$3,449.00	\$3,449.00	\$629.25
2951	Refacciones y accesorios menores de equipo e ins	\$5,500.00	-\$1,421.75	\$4,078.25	\$3,449.00	\$3,449.00	\$3,449.00	\$3,449.00	\$629.25
2960	Refacciones y accesorios menores de equipo de tr	\$20,414.66	\$70,102.56	\$90,517.22	\$94,095.23	\$94,095.23	\$94,095.23	\$94,095.23	-\$3,578.01
2961	Refacciones y accesorios menores de equipo de tr	\$20,414.66	\$70,102.56	\$90,517.22	\$94,095.23	\$94,095.23	\$94,095.23	\$94,095.23	-\$3,578.01
2990	Refacciones y accesorios menores otros bienes m	\$27,500.00	\$9,434.92	\$36,934.92	\$28,792.89	\$28,792.89	\$28,792.89	\$28,792.89	\$8,142.03
2991	Refacciones y accesorios menores otros bienes m	\$27,500.00	\$9,434.92	\$36,934.92	\$28,792.89	\$28,792.89	\$28,792.89	\$28,792.89	\$8,142.03
3000	SERVICIOS GENERALES	\$6,019,236.66	\$4,168,264.98	\$10,187,501.64	\$10,262,365.55	\$10,262,365.55	\$10,262,365.55	\$10,267,466.34	-\$74,863.91
3100	SERVICIOS BÁSICOS	\$413,207.44	\$633,593.18	\$1,046,800.62	\$1,087,506.29	\$1,087,506.29	\$1,087,506.29	\$1,087,506.29	-\$40,705.67
3110	Energía eléctrica	\$361,700.00	\$580,904.50	\$942,604.50	\$985,722.00	\$985,722.00	\$985,722.00	\$985,722.00	-\$43,117.50

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3111	Energía eléctrica	\$361,700.00	\$580,904.50	\$942,604.50	\$985,722.00	\$985,722.00	\$985,722.00	\$985,722.00	-\$43,117.50
3120	Gas	\$1,940.44	\$2,187.46	\$4,127.90	\$3,792.41	\$3,792.41	\$3,792.41	\$3,792.41	\$335.49
3121	Gas	\$1,940.44	\$2,187.46	\$4,127.90	\$3,792.41	\$3,792.41	\$3,792.41	\$3,792.41	\$335.49
3140	Telefonía tradicional	\$40,367.00	\$15,499.00	\$55,866.00	\$57,275.00	\$57,275.00	\$57,275.00	\$57,275.00	-\$1,409.00
3141	Telefonía tradicional	\$40,367.00	\$15,499.00	\$55,866.00	\$57,275.00	\$57,275.00	\$57,275.00	\$57,275.00	-\$1,409.00
3150	Telefonía celular	\$5,200.00	\$16,171.32	\$21,371.32	\$22,841.34	\$22,841.34	\$22,841.34	\$22,841.34	-\$1,470.02
3151	Telefonía celular	\$5,200.00	\$16,171.32	\$21,371.32	\$22,841.34	\$22,841.34	\$22,841.34	\$22,841.34	-\$1,470.02
3170	Servicios de acceso de Internet, redes y procesam	\$0.00	\$10,801.67	\$10,801.67	\$11,783.63	\$11,783.63	\$11,783.63	\$11,783.63	-\$981.96
3171	Servicios de acceso de Internet, redes y procesam	\$0.00	\$10,801.67	\$10,801.67	\$11,783.63	\$11,783.63	\$11,783.63	\$11,783.63	-\$981.96
3180	Servicios postales y telegráficos	\$1,000.00	\$10,779.23	\$11,779.23	\$6,091.91	\$6,091.91	\$6,091.91	\$6,091.91	\$5,687.32
3181	Servicios postales y telegráficos	\$1,000.00	\$10,779.23	\$11,779.23	\$6,091.91	\$6,091.91	\$6,091.91	\$6,091.91	\$5,687.32
3190	Servicios integrales y otros servicios	\$3,000.00	-\$2,750.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
3191	Servicios integrales y otros servicios	\$3,000.00	-\$2,750.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
3200	SERVICIOS DE ARRENDAMIENTO	\$23,903.00	\$51,417.74	\$75,320.74	\$66,247.46	\$66,247.46	\$66,247.46	\$66,247.46	\$9,073.28
3220	Arrendamiento de edificios	\$8,000.00	\$935.44	\$8,935.44	\$1,020.53	\$1,020.53	\$1,020.53	\$1,020.53	\$7,914.91
3221	Arrendamiento de edificios	\$8,000.00	\$935.44	\$8,935.44	\$1,020.53	\$1,020.53	\$1,020.53	\$1,020.53	\$7,914.91
3230	Arrendamiento de mobiliario y equipo de administr	\$8,903.00	\$36,972.76	\$45,875.76	\$49,236.93	\$49,236.93	\$49,236.93	\$49,236.93	-\$3,361.17
3231	Arrendamiento de mobiliario y equipo de administr	\$8,903.00	\$36,972.76	\$45,875.76	\$49,236.93	\$49,236.93	\$49,236.93	\$49,236.93	-\$3,361.17
3250	Arrendamiento de equipo de transporte	\$0.00	\$511.50	\$511.50	\$558.00	\$558.00	\$558.00	\$558.00	-\$46.50
3251	Arrendamiento de equipo de transporte	\$0.00	\$511.50	\$511.50	\$558.00	\$558.00	\$558.00	\$558.00	-\$46.50
3290	Otros arrendamientos	\$7,000.00	\$12,998.04	\$19,998.04	\$15,432.00	\$15,432.00	\$15,432.00	\$15,432.00	\$4,566.04
3291	Otros arrendamientos	\$7,000.00	\$12,998.04	\$19,998.04	\$15,432.00	\$15,432.00	\$15,432.00	\$15,432.00	\$4,566.04
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,693,171.31	\$1,309,297.44	\$4,002,468.75	\$4,013,208.20	\$4,013,208.20	\$4,013,208.20	\$4,013,208.20	-\$10,739.45
3310	Servicios legales, de contabilidad, auditoría y relac	\$432,351.41	\$390,060.22	\$822,411.63	\$832,663.83	\$832,663.83	\$832,663.83	\$832,663.83	-\$10,252.20
3311	Servicios legales, de contabilidad, auditoría y relac	\$432,351.41	\$390,060.22	\$822,411.63	\$832,663.83	\$832,663.83	\$832,663.83	\$832,663.83	-\$10,252.20
3330	Servicios de consultoría administrativa, procesos, i	\$40,000.00	-\$32,083.26	\$7,916.74	\$4,628.40	\$4,628.40	\$4,628.40	\$4,628.40	\$3,288.34
3331	Servicios de consultoría administrativa, procesos, i	\$40,000.00	-\$32,083.26	\$7,916.74	\$4,628.40	\$4,628.40	\$4,628.40	\$4,628.40	\$3,288.34
3340	Servicios de capacitación	\$2,010,570.16	\$759,740.74	\$2,770,310.90	\$2,761,748.27	\$2,761,748.27	\$2,761,748.27	\$2,761,748.27	\$8,562.63
3341	Servicios de capacitación	\$2,010,570.16	\$759,740.74	\$2,770,310.90	\$2,761,748.27	\$2,761,748.27	\$2,761,748.27	\$2,761,748.27	\$8,562.63
3350	Servicios de investigación científica y desarrollo	\$6,000.00	-\$5,500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3351	Servicios de investigación científica y desarrollo	\$6,000.00	-\$5,500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3360	Servicios de apoyo administrativo, traducción, foto	\$7,200.00	\$1,936.88	\$9,136.88	\$4,234.96	\$4,234.96	\$4,234.96	\$4,234.96	\$4,901.92
3361	Servicios de apoyo administrativo, fotocopiado e in	\$7,200.00	\$1,936.88	\$9,136.88	\$4,234.96	\$4,234.96	\$4,234.96	\$4,234.96	\$4,901.92
3380	Servicios de vigilancia	\$191,049.74	\$200,642.86	\$391,692.60	\$409,932.74	\$409,932.74	\$409,932.74	\$409,932.74	-\$18,240.14

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3381	Servicios de vigilancia	\$191,049.74	\$200,642.86	\$391,692.60	\$409,932.74	\$409,932.74	\$409,932.74	\$409,932.74	-\$18,240.14
3390	Servicios profesionales, científicos y técnicos integ	\$6,000.00	-\$5,500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3391	Servicios profesionales, científicos y técnicos integ	\$6,000.00	-\$5,500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$16,094.77	\$75,035.95	\$91,130.72	\$85,304.06	\$85,304.06	\$85,304.06	\$90,404.85	\$5,826.66
3410	Servicios financieros y bancarios	\$9,594.77	\$55,555.06	\$65,149.83	\$57,956.43	\$57,956.43	\$57,956.43	\$63,057.22	\$7,193.40
3411	Servicios financieros y bancarios	\$9,594.77	\$55,555.06	\$65,149.83	\$57,956.43	\$57,956.43	\$57,956.43	\$63,057.22	\$7,193.40
3470	Fletes y maniobras	\$6,500.00	\$19,480.89	\$25,980.89	\$27,347.63	\$27,347.63	\$27,347.63	\$27,347.63	-\$1,366.74
3471	Fletes y maniobras	\$6,500.00	\$19,480.89	\$25,980.89	\$27,347.63	\$27,347.63	\$27,347.63	\$27,347.63	-\$1,366.74
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$525,587.98	\$1,761,052.92	\$2,286,640.90	\$2,427,364.36	\$2,427,364.36	\$2,427,364.36	\$2,427,364.36	-\$140,723.46
3510	Conservación y mantenimiento menor de inmueble	\$220,499.98	\$981,141.59	\$1,201,641.57	\$1,290,362.21	\$1,290,362.21	\$1,290,362.21	\$1,290,362.21	-\$88,720.64
3511	Conservación y mantenimiento menor de inmueble	\$220,499.98	\$981,141.59	\$1,201,641.57	\$1,290,362.21	\$1,290,362.21	\$1,290,362.21	\$1,290,362.21	-\$88,720.64
3530	Instalación, reparación y mantenimiento de equipo	\$0.00	\$155,193.50	\$155,193.50	\$169,302.00	\$169,302.00	\$169,302.00	\$169,302.00	-\$14,108.50
3531	Instalación, reparación y mantenimiento de equipo	\$0.00	\$155,193.50	\$155,193.50	\$169,302.00	\$169,302.00	\$169,302.00	\$169,302.00	-\$14,108.50
3540	Instalación, reparación y mantenimiento de equipo	\$0.00	\$100,485.00	\$100,485.00	\$109,620.00	\$109,620.00	\$109,620.00	\$109,620.00	-\$9,135.00
3541	Instalación, reparación y mantenimiento de equipo	\$0.00	\$100,485.00	\$100,485.00	\$109,620.00	\$109,620.00	\$109,620.00	\$109,620.00	-\$9,135.00
3550	Reparación y mantenimiento de equipo de transpo	\$40,100.00	\$123,614.26	\$163,714.26	\$174,901.85	\$174,901.85	\$174,901.85	\$174,901.85	-\$11,187.59
3551	Reparación y mantenimiento de equipo de transpo	\$40,100.00	\$123,614.26	\$163,714.26	\$174,901.85	\$174,901.85	\$174,901.85	\$174,901.85	-\$11,187.59
3570	Instalación, reparación y mantenimiento de maquir	\$0.00	\$157,748.58	\$157,748.58	\$171,141.30	\$171,141.30	\$171,141.30	\$171,141.30	-\$13,392.72
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$157,748.58	\$157,748.58	\$171,141.30	\$171,141.30	\$171,141.30	\$171,141.30	-\$13,392.72
3580	Servicios de limpieza y manejo de desechos	\$254,488.00	\$204,186.62	\$458,674.62	\$477,237.00	\$477,237.00	\$477,237.00	\$477,237.00	-\$18,562.38
3581	Servicios de limpieza y manejo de desechos	\$254,488.00	\$204,186.62	\$458,674.62	\$477,237.00	\$477,237.00	\$477,237.00	\$477,237.00	-\$18,562.38
3590	Servicios de jardinería y fumigación	\$10,500.00	\$38,683.37	\$49,183.37	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$14,383.37
3591	Servicios de jardinería y fumigación	\$10,500.00	\$38,683.37	\$49,183.37	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$14,383.37
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$243,849.60	\$739,082.41	\$982,932.01	\$1,046,003.88	\$1,046,003.88	\$1,046,003.88	\$1,046,003.88	-\$63,071.87
3620	Difusión por radio, televisión y otros medios de me	\$243,349.60	\$739,082.41	\$982,432.01	\$1,046,003.88	\$1,046,003.88	\$1,046,003.88	\$1,046,003.88	-\$63,571.87
3621	Difusión por radio, televisión y otros medios de me	\$243,349.60	\$739,082.41	\$982,432.01	\$1,046,003.88	\$1,046,003.88	\$1,046,003.88	\$1,046,003.88	-\$63,571.87
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	\$329,232.56	\$647,156.40	\$976,388.96	\$908,019.52	\$908,019.52	\$908,019.52	\$908,019.52	\$68,369.44
3710	Pasajes aéreos	\$0.00	\$8,714.97	\$8,714.97	\$9,507.23	\$9,507.23	\$9,507.23	\$9,507.23	-\$792.26
3711	Pasajes aéreos	\$0.00	\$8,714.97	\$8,714.97	\$9,507.23	\$9,507.23	\$9,507.23	\$9,507.23	-\$792.26
3720	Pasajes terrestres	\$60,691.00	\$130,880.31	\$191,571.31	\$140,247.90	\$140,247.90	\$140,247.90	\$140,247.90	\$51,323.41
3721	Pasajes terrestres	\$60,691.00	\$130,880.31	\$191,571.31	\$140,247.90	\$140,247.90	\$140,247.90	\$140,247.90	\$51,323.41
3750	Viáticos en el país	\$244,300.56	\$510,162.84	\$754,463.40	\$752,016.57	\$752,016.57	\$752,016.57	\$752,016.57	\$2,446.83

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3751	Viáticos en el país	\$244,300.56	\$510,162.84	\$754,463.40	\$752,016.57	\$752,016.57	\$752,016.57	\$752,016.57	\$2,446.83
3780	Servicios integrales de traslado y viáticos	\$500.00	-\$458.37	\$41.63	\$0.00	\$0.00	\$0.00	\$0.00	\$41.63
3781	Servicios integrales de traslado y viáticos	\$500.00	-\$458.37	\$41.63	\$0.00	\$0.00	\$0.00	\$0.00	\$41.63
3790	Otros servicios de traslado y hospedaje	\$23,741.00	-\$2,143.35	\$21,597.65	\$6,247.82	\$6,247.82	\$6,247.82	\$6,247.82	\$15,349.83
3791	Otros servicios de traslado y hospedaje	\$23,741.00	-\$2,143.35	\$21,597.65	\$6,247.82	\$6,247.82	\$6,247.82	\$6,247.82	\$15,349.83
3800	SERVICIOS OFICIALES	\$115,500.00	\$109,186.77	\$224,686.77	\$233,052.78	\$233,052.78	\$233,052.78	\$233,052.78	-\$8,366.01
3820	Gastos de orden social y cultural	\$115,500.00	\$109,186.77	\$224,686.77	\$233,052.78	\$233,052.78	\$233,052.78	\$233,052.78	-\$8,366.01
3821	Gastos de orden social y cultural	\$115,500.00	\$109,186.77	\$224,686.77	\$233,052.78	\$233,052.78	\$233,052.78	\$233,052.78	-\$8,366.01
3900	OTROS SERVICIOS GENERALES	\$1,658,690.00	-\$1,157,557.83	\$501,132.17	\$395,659.00	\$395,659.00	\$395,659.00	\$395,659.00	\$105,473.17
3920	Impuestos y derechos	\$8,000.00	\$3,562.13	\$11,562.13	\$11,886.00	\$11,886.00	\$11,886.00	\$11,886.00	-\$323.87
3921	Impuestos y derechos	\$8,000.00	\$3,562.13	\$11,562.13	\$11,886.00	\$11,886.00	\$11,886.00	\$11,886.00	-\$323.87
3980	Impuesto sobre nóminas y otros que se deriven de	\$1,650,690.00	-\$1,161,119.96	\$489,570.04	\$383,773.00	\$383,773.00	\$383,773.00	\$383,773.00	\$105,797.04
3981	Impuesto sobre nóminas y otros que se deriven de	\$1,650,690.00	-\$1,161,119.96	\$489,570.04	\$383,773.00	\$383,773.00	\$383,773.00	\$383,773.00	\$105,797.04
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$191,350.00	-\$88,458.37	\$102,891.63	\$68,850.00	\$68,850.00	\$68,850.00	\$68,850.00	\$34,041.63
4400	AYUDAS SOCIALES	\$191,350.00	-\$88,458.37	\$102,891.63	\$68,850.00	\$68,850.00	\$68,850.00	\$68,850.00	\$34,041.63
4410	Ayudas sociales a personas	\$191,350.00	-\$88,458.37	\$102,891.63	\$68,850.00	\$68,850.00	\$68,850.00	\$68,850.00	\$34,041.63
4411	Estímulos estudiantiles (Académica, inglés, deport	\$191,350.00	-\$88,458.37	\$102,891.63	\$68,850.00	\$68,850.00	\$68,850.00	\$68,850.00	\$34,041.63
Total		\$47,037,166.00	-\$4,348,743.52	\$42,688,422.48	\$40,262,216.26	\$40,262,216.26	\$40,262,216.26	\$40,273,334.77	\$2,426,206.22