

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$37,903,596.00	-\$12,991,744.71	\$24,911,851.29	\$21,645,109.54	\$21,645,109.54	\$21,645,109.54	\$26,673,379.53	\$3,266,741.75
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER	\$16,853,896.00	-\$1,994,628.44	\$14,859,267.56	\$14,817,244.74	\$14,817,244.74	\$14,817,244.74	\$15,514,828.14	\$42,022.82
1130 Sueldos base al personal permanente	\$16,853,896.00	-\$1,994,628.44	\$14,859,267.56	\$14,817,244.74	\$14,817,244.74	\$14,817,244.74	\$15,514,828.14	\$42,022.82
1131 Sueldos base al personal administrativo	\$13,353,896.00	-\$4,228,297.67	\$9,125,598.33	\$9,084,247.48	\$9,084,247.48	\$9,084,247.48	\$9,504,960.73	\$41,350.85
1132 Sueldo base al personal docente	\$3,500,000.00	\$2,233,669.23	\$5,733,669.23	\$5,732,997.26	\$5,732,997.26	\$5,732,997.26	\$6,009,867.41	\$671.97
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,106,000.00	-\$2,108,765.86	\$3,997,234.14	\$1,326,957.88	\$1,326,957.88	\$1,326,957.88	\$4,693,860.24	\$2,670,276.26
1310 Primas por años de servicios efectivos prestados	\$900,000.00	-\$514,471.68	\$385,528.32	\$385,528.32	\$385,528.32	\$385,528.32	\$385,528.32	\$0.00
1311 Primas por años de servicios efectivos prestados (\$500,000.00	-\$287,085.40	\$212,914.60	\$212,914.60	\$212,914.60	\$212,914.60	\$212,914.60	\$0.00
1312 Prima de antigüedad	\$400,000.00	-\$227,386.28	\$172,613.72	\$172,613.72	\$172,613.72	\$172,613.72	\$172,613.72	\$0.00
1320 Primas de vacaciones, dominical y gratificación de	\$4,106,000.00	-\$525,768.34	\$3,580,231.66	\$911,670.72	\$911,670.72	\$911,670.72	\$4,277,656.27	\$2,668,560.94
1321 Primas de vacaciones, dominical y gratificación de	\$1,006,000.00	\$2,572,682.04	\$3,578,682.04	\$910,326.30	\$910,326.30	\$910,326.30	\$4,276,311.85	\$2,668,355.74
1323 GRATIFICACION DE FIN DE AÑO	\$3,100,000.00	-\$3,098,450.38	\$1,549.62	\$1,344.42	\$1,344.42	\$1,344.42	\$1,344.42	\$205.20
1330 Horas extraordinarias	\$250,000.00	-\$218,525.84	\$31,474.16	\$29,758.84	\$29,758.84	\$29,758.84	\$30,675.65	\$1,715.32
1331 Horas extraordinarias	\$250,000.00	-\$218,525.84	\$31,474.16	\$29,758.84	\$29,758.84	\$29,758.84	\$30,675.65	\$1,715.32
1340 Gratificaciones	\$850,000.00	-\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1341 Gratificaciones	\$850,000.00	-\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$9,400,000.00	-\$5,454,619.80	\$3,945,380.20	\$3,402,692.81	\$3,402,692.81	\$3,402,692.81	\$4,183,731.30	\$542,687.39
1410 Aportaciones de seguridad social	\$5,600,000.00	-\$3,900,903.40	\$1,699,096.60	\$1,346,606.82	\$1,346,606.82	\$1,346,606.82	\$1,699,096.60	\$352,489.78
1411 Aportaciones de seguridad social	\$5,600,000.00	-\$3,900,903.40	\$1,699,096.60	\$1,346,606.82	\$1,346,606.82	\$1,346,606.82	\$1,699,096.60	\$352,489.78
1420 Aportaciones a fondos de vivienda	\$2,350,000.00	-\$1,058,336.00	\$1,291,664.00	\$1,101,466.39	\$1,101,466.39	\$1,101,466.39	\$1,291,664.00	\$190,197.61
1421 Aportaciones a fondos de vivienda	\$2,350,000.00	-\$1,058,336.00	\$1,291,664.00	\$1,101,466.39	\$1,101,466.39	\$1,101,466.39	\$1,291,664.00	\$190,197.61
1430 Aportaciones al sistema para el retiro	\$1,300,000.00	-\$384,876.42	\$915,123.58	\$915,123.58	\$915,123.58	\$915,123.58	\$1,153,474.68	\$0.00
1431 Aportaciones al sistema para el retiro	\$1,300,000.00	-\$384,876.42	\$915,123.58	\$915,123.58	\$915,123.58	\$915,123.58	\$1,153,474.68	\$0.00
1440 Aportaciones para seguros	\$150,000.00	-\$110,503.98	\$39,496.02	\$39,496.02	\$39,496.02	\$39,496.02	\$39,496.02	\$0.00
1441 Seguro de vida para trabajadores	\$150,000.00	-\$110,503.98	\$39,496.02	\$39,496.02	\$39,496.02	\$39,496.02	\$39,496.02	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,063,700.00	-\$2,959,730.61	\$2,103,969.39	\$2,092,214.11	\$2,092,214.11	\$2,092,214.11	\$2,274,959.85	\$11,755.28
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$800,000.00	-\$799,857.86	\$142.14	\$0.00	\$0.00	\$0.00	\$0.00	\$142.14
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$800,000.00	-\$799,857.86	\$142.14	\$0.00	\$0.00	\$0.00	\$0.00	\$142.14
1520 Indemnizaciones	\$550,000.00	-\$450,540.70	\$99,459.30	\$98,562.40	\$98,562.40	\$98,562.40	\$98,562.40	\$896.90
1521 Pensiones y jubilaciones	\$550,000.00	-\$545,970.00	\$4,030.00	\$4,030.00	\$4,030.00	\$4,030.00	\$4,030.00	\$0.00
1522 Indemnizaciones	\$0.00	\$95,429.30	\$95,429.30	\$94,532.40	\$94,532.40	\$94,532.40	\$94,532.40	\$896.90
1530 Prestaciones y haberes de retiro	\$0.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$99,456.30	\$350.00
1532 Estimulos por Años de Servicio	\$0.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$99,456.30	\$350.00
1540 Prestaciones contractuales	\$2,729,700.00	-\$1,296,976.84	\$1,432,723.16	\$1,422,515.13	\$1,422,515.13	\$1,422,515.13	\$1,505,804.57	\$10,208.03

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1541	Despensa	\$1,500,000.00	-\$696,523.58	\$803,476.42	\$803,476.42	\$803,476.42	\$803,476.42	\$842,771.48	\$0.00
1542	Material didáctico	\$939,700.00	-\$764,318.13	\$175,381.87	\$166,487.57	\$166,487.57	\$166,487.57	\$175,281.95	\$8,894.30
1543	Apoyo educación (Hijos)	\$0.00	\$51,689.59	\$51,689.59	\$50,900.00	\$50,900.00	\$50,900.00	\$50,900.00	\$789.59
1544	Lentes	\$0.00	\$134,200.02	\$134,200.02	\$134,200.02	\$134,200.02	\$134,200.02	\$161,200.02	\$0.00
1545	Puntualidad y asistencia	\$100,000.00	-\$79,986.08	\$20,013.92	\$20,013.92	\$20,013.92	\$20,013.92	\$20,013.92	\$0.00
1546	Beca Lince administrativos	\$100,000.00	-\$66,875.86	\$33,124.14	\$32,600.00	\$32,600.00	\$32,600.00	\$38,400.00	\$524.14
1547	Beca Lince docentes	\$90,000.00	-\$54,480.00	\$35,520.00	\$35,520.00	\$35,520.00	\$35,520.00	\$37,920.00	\$0.00
1548	Apoyo de titulación	\$0.00	\$26,725.00	\$26,725.00	\$26,725.00	\$26,725.00	\$26,725.00	\$26,725.00	\$0.00
1549	Uniformes	\$0.00	\$152,592.20	\$152,592.20	\$152,592.20	\$152,592.20	\$152,592.20	\$152,592.20	\$0.00
1550	Otras prestaciones contractuales	\$984,000.00	-\$412,705.21	\$571,294.79	\$571,136.58	\$571,136.58	\$571,136.58	\$571,136.58	\$158.21
1551	Fondo de ahorro	\$204,000.00	\$134,677.96	\$338,677.96	\$338,641.79	\$338,641.79	\$338,641.79	\$338,641.79	\$36.17
1552	Canastilla de maternidad	\$550,000.00	-\$541,877.96	\$8,122.04	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$122.04
1553	Apoyo gastos funerarios	\$10,000.00	\$12,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00
1556	Excención de pago	\$100,000.00	-\$55,350.00	\$44,650.00	\$44,650.00	\$44,650.00	\$44,650.00	\$44,650.00	\$0.00
1557	Apoyo administrativo sindical	\$120,000.00	\$37,344.79	\$157,344.79	\$157,344.79	\$157,344.79	\$157,344.79	\$157,344.79	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$480,000.00	-\$474,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
1710	Estímulos	\$480,000.00	-\$474,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
1711	Estímulos	\$480,000.00	-\$474,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$2,922,983.34	\$5,854,985.00	\$8,777,968.34	\$8,412,515.98	\$8,412,515.98	\$8,412,515.98	\$9,712,817.97	\$365,452.36
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$938,671.80	\$2,359,379.43	\$3,298,051.23	\$3,211,745.63	\$3,211,745.63	\$3,211,745.63	\$3,566,213.27	\$86,305.60
2110	Materiales, útiles y equipos menores de oficina	\$304,620.40	\$1,455,298.51	\$1,759,918.91	\$1,713,720.91	\$1,713,720.91	\$1,713,720.91	\$1,820,995.03	\$46,198.00
2111	Materiales, útiles y equipos menores de oficina	\$304,620.40	\$1,455,298.51	\$1,759,918.91	\$1,713,720.91	\$1,713,720.91	\$1,713,720.91	\$1,820,995.03	\$46,198.00
2120	Materiales y útiles de impresión y reproducción	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$172,555.00	\$278,188.64	\$450,743.64	\$442,623.64	\$442,623.64	\$442,623.64	\$482,507.90	\$8,120.00
2141	Materiales, útiles y equipos menores de tecnología	\$172,555.00	\$278,188.64	\$450,743.64	\$442,623.64	\$442,623.64	\$442,623.64	\$482,507.90	\$8,120.00
2150	Material impreso e información digital	\$285,844.40	\$353,921.23	\$639,765.63	\$616,468.03	\$616,468.03	\$616,468.03	\$798,377.03	\$23,297.60
2151	Material impreso e información digital	\$285,844.40	\$353,921.23	\$639,765.63	\$616,468.03	\$616,468.03	\$616,468.03	\$798,377.03	\$23,297.60
2160	Material de limpieza	\$74,652.00	\$314,839.31	\$389,491.31	\$389,491.31	\$389,491.31	\$389,491.31	\$414,891.57	\$0.00
2161	Material de limpieza	\$74,652.00	\$314,839.31	\$389,491.31	\$389,491.31	\$389,491.31	\$389,491.31	\$414,891.57	\$0.00
2170	Materiales y útiles de enseñanza	\$18,000.00	\$35,131.74	\$53,131.74	\$49,441.74	\$49,441.74	\$49,441.74	\$49,441.74	\$3,690.00
2171	Materiales y útiles de enseñanza	\$18,000.00	\$35,131.74	\$53,131.74	\$49,441.74	\$49,441.74	\$49,441.74	\$49,441.74	\$3,690.00
2180	Materiales para el registro e identificación de bienes	\$81,000.00	-\$76,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2181	Materiales para el registro e identificación de bienes	\$81,000.00	-\$76,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00

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2200	ALIMENTOS Y UTENSILIOS	\$347,145.78	\$255,871.50	\$603,017.28	\$538,042.21	\$538,042.21	\$538,042.21	\$743,351.55	\$64,975.07
2210	Productos alimenticios para personas	\$321,809.32	\$261,395.30	\$583,204.62	\$528,524.13	\$528,524.13	\$528,524.13	\$732,465.67	\$54,680.49
2211	Productos alimenticios para personas	\$321,809.32	\$261,395.30	\$583,204.62	\$528,524.13	\$528,524.13	\$528,524.13	\$732,465.67	\$54,680.49
2230	Utensilios para el servicio de alimentación	\$25,336.46	-\$5,523.80	\$19,812.66	\$9,518.08	\$9,518.08	\$9,518.08	\$10,885.88	\$10,294.58
2231	Utensilios para el servicio de alimentación	\$25,336.46	-\$5,523.80	\$19,812.66	\$9,518.08	\$9,518.08	\$9,518.08	\$10,885.88	\$10,294.58
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	\$1,231,161.20	\$1,747,307.14	\$1,721,236.40	\$1,721,236.40	\$1,721,236.40	\$2,031,178.57	\$26,070.74
2410	Productos minerales no metálicos	\$51,028.00	\$156,538.85	\$207,566.85	\$195,810.65	\$195,810.65	\$195,810.65	\$293,333.10	\$11,756.20
2411	Productos minerales no metálicos	\$51,028.00	\$156,538.85	\$207,566.85	\$195,810.65	\$195,810.65	\$195,810.65	\$293,333.10	\$11,756.20
2420	Cemento y productos de concreto	\$45,686.32	\$47,307.78	\$92,994.10	\$92,994.10	\$92,994.10	\$92,994.10	\$148,813.31	\$0.00
2421	Cemento y productos de concreto	\$45,686.32	\$47,307.78	\$92,994.10	\$92,994.10	\$92,994.10	\$92,994.10	\$148,813.31	\$0.00
2430	Cal, yeso y productos de yeso	\$15,500.00	\$54,537.42	\$70,037.42	\$69,037.42	\$69,037.42	\$69,037.42	\$69,757.50	\$1,000.00
2431	Cal, yeso y productos de yeso	\$15,500.00	\$54,537.42	\$70,037.42	\$69,037.42	\$69,037.42	\$69,037.42	\$69,757.50	\$1,000.00
2440	Madera y productos de madera	\$9,500.00	\$20,966.77	\$30,466.77	\$21,476.77	\$21,476.77	\$21,476.77	\$21,476.77	\$8,990.00
2441	Madera y productos de madera	\$9,500.00	\$20,966.77	\$30,466.77	\$21,476.77	\$21,476.77	\$21,476.77	\$21,476.77	\$8,990.00
2450	Vidrio y productos de vidrio	\$35,000.00	-\$600.05	\$34,399.95	\$34,399.95	\$34,399.95	\$34,399.95	\$34,399.95	\$0.00
2451	Vidrio y productos de vidrio	\$35,000.00	-\$600.05	\$34,399.95	\$34,399.95	\$34,399.95	\$34,399.95	\$34,399.95	\$0.00
2460	Material eléctrico y electrónico	\$74,129.60	\$312,565.36	\$386,694.96	\$386,694.96	\$386,694.96	\$386,694.96	\$394,089.64	\$0.00
2461	Material eléctrico y electrónico	\$74,129.60	\$312,565.36	\$386,694.96	\$386,694.96	\$386,694.96	\$386,694.96	\$394,089.64	\$0.00
2470	Artículos metálicos para la construcción	\$87,077.28	\$188,526.82	\$275,604.10	\$274,705.81	\$274,705.81	\$274,705.81	\$306,871.84	\$898.29
2471	Artículos metálicos para la construcción	\$87,077.28	\$188,526.82	\$275,604.10	\$274,705.81	\$274,705.81	\$274,705.81	\$306,871.84	\$898.29
2480	Materiales complementarios	\$129,100.00	\$354,314.79	\$483,414.79	\$482,364.79	\$482,364.79	\$482,364.79	\$529,583.69	\$1,050.00
2481	Materiales complementarios	\$129,100.00	\$354,314.79	\$483,414.79	\$482,364.79	\$482,364.79	\$482,364.79	\$529,583.69	\$1,050.00
2490	Otros materiales y artículos de construcción y repa	\$69,124.74	\$97,003.46	\$166,128.20	\$163,751.95	\$163,751.95	\$163,751.95	\$232,852.77	\$2,376.25
2491	Otros materiales y artículos de construcción y repa	\$69,124.74	\$97,003.46	\$166,128.20	\$163,751.95	\$163,751.95	\$163,751.95	\$232,852.77	\$2,376.25
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$162,242.29	\$154,174.63	\$316,416.92	\$233,334.46	\$233,334.46	\$233,334.46	\$306,013.11	\$83,082.46
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	\$43,336.58	\$61,956.58	\$61,476.62	\$61,476.62	\$61,476.62	\$65,956.62	\$479.96
2521	Fertilizantes, pesticidas y otros agroquímicos	\$18,620.00	\$43,336.58	\$61,956.58	\$61,476.62	\$61,476.62	\$61,476.62	\$65,956.62	\$479.96
2530	Medicinas y productos farmacéuticos	\$52,000.00	\$595.10	\$52,595.10	\$973.10	\$973.10	\$973.10	\$973.10	\$51,622.00
2531	Medicinas y productos farmacéuticos	\$52,000.00	\$595.10	\$52,595.10	\$973.10	\$973.10	\$973.10	\$973.10	\$51,622.00

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2540	Materiales, accesorios y suministros médicos	\$36,600.00	-\$15,020.00	\$21,580.00	\$1,140.00	\$1,140.00	\$1,140.00	\$1,140.00	\$20,440.00
2541	Materiales, accesorios y suministros médicos	\$36,600.00	-\$15,020.00	\$21,580.00	\$1,140.00	\$1,140.00	\$1,140.00	\$1,140.00	\$20,440.00
2550	Materiales, accesorios y suministros de laboratorio	\$37,686.77	\$63,613.59	\$101,300.36	\$101,300.36	\$101,300.36	\$101,300.36	\$101,300.36	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$37,686.77	\$63,613.59	\$101,300.36	\$101,300.36	\$101,300.36	\$101,300.36	\$101,300.36	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$16,000.00	\$61,649.36	\$77,649.36	\$67,108.86	\$67,108.86	\$67,108.86	\$135,307.51	\$10,540.50
2561	Fibras sintéticas, hules, plásticos y derivados	\$16,000.00	\$61,649.36	\$77,649.36	\$67,108.86	\$67,108.86	\$67,108.86	\$135,307.51	\$10,540.50
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$411,573.45	\$343,196.05	\$754,769.50	\$687,883.15	\$687,883.15	\$687,883.15	\$706,048.41	\$66,886.35
2610	Combustibles, lubricantes y aditivos	\$411,573.45	\$343,196.05	\$754,769.50	\$687,883.15	\$687,883.15	\$687,883.15	\$706,048.41	\$66,886.35
2611	Combustibles, lubricantes y aditivos	\$411,573.45	\$343,196.05	\$754,769.50	\$687,883.15	\$687,883.15	\$687,883.15	\$706,048.41	\$66,886.35
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$128,300.00	\$857,335.45	\$985,635.45	\$976,121.61	\$976,121.61	\$976,121.61	\$1,059,734.61	\$9,513.84
2710	Vestuario y uniformes	\$108,800.00	\$596,572.06	\$705,372.06	\$695,858.22	\$695,858.22	\$695,858.22	\$752,866.42	\$9,513.84
2711	Vestuario y uniformes	\$108,800.00	\$596,572.06	\$705,372.06	\$695,858.22	\$695,858.22	\$695,858.22	\$752,866.42	\$9,513.84
2720	Prendas de seguridad y protección personal	\$2,500.00	\$31,436.83	\$33,936.83	\$33,936.83	\$33,936.83	\$33,936.83	\$35,244.13	\$0.00
2721	Prendas de seguridad y protección personal	\$2,500.00	\$31,436.83	\$33,936.83	\$33,936.83	\$33,936.83	\$33,936.83	\$35,244.13	\$0.00
2730	Artículos deportivos	\$17,000.00	\$225,318.31	\$242,318.31	\$242,318.31	\$242,318.31	\$242,318.31	\$267,615.81	\$0.00
2731	Artículos deportivos	\$17,000.00	\$225,318.31	\$242,318.31	\$242,318.31	\$242,318.31	\$242,318.31	\$267,615.81	\$0.00
2740	Productos textiles	\$0.00	\$4,008.25	\$4,008.25	\$4,008.25	\$4,008.25	\$4,008.25	\$4,008.25	\$0.00
2741	Productos textiles	\$0.00	\$4,008.25	\$4,008.25	\$4,008.25	\$4,008.25	\$4,008.25	\$4,008.25	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$411,604.08	\$653,866.74	\$1,065,470.82	\$1,042,852.52	\$1,042,852.52	\$1,042,852.52	\$1,298,978.45	\$22,618.30
2910	Herramientas menores	\$71,154.38	\$120,494.21	\$191,648.59	\$191,648.59	\$191,648.59	\$191,648.59	\$205,995.69	\$0.00
2911	Herramientas menores	\$71,154.38	\$120,494.21	\$191,648.59	\$191,648.59	\$191,648.59	\$191,648.59	\$205,995.69	\$0.00
2920	Refacciones y accesorios menores de edificios	\$13,776.04	\$73,869.52	\$87,645.56	\$87,645.56	\$87,645.56	\$87,645.56	\$96,841.53	\$0.00
2921	Refacciones y accesorios menores de edificios	\$13,776.04	\$73,869.52	\$87,645.56	\$87,645.56	\$87,645.56	\$87,645.56	\$96,841.53	\$0.00
2930	Refacciones y accesorios menores de mobiliario y	\$8,000.00	\$16,536.20	\$24,536.20	\$16,536.20	\$16,536.20	\$16,536.20	\$16,536.20	\$8,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$8,000.00	\$16,536.20	\$24,536.20	\$16,536.20	\$16,536.20	\$16,536.20	\$16,536.20	\$8,000.00
2940	Refacciones y accesorios menores de equipo de c	\$265,259.00	\$357,932.35	\$623,191.35	\$619,340.35	\$619,340.35	\$619,340.35	\$833,853.91	\$3,851.00
2941	Refacciones y accesorios menores de equipo de c	\$265,259.00	\$357,932.35	\$623,191.35	\$619,340.35	\$619,340.35	\$619,340.35	\$833,853.91	\$3,851.00
2950	Refacciones y accesorios menores de equipo de ins	\$5,500.00	-\$1,551.00	\$3,949.00	\$3,449.00	\$3,449.00	\$3,449.00	\$3,449.00	\$500.00
2951	Refacciones y accesorios menores de equipo de ins	\$5,500.00	-\$1,551.00	\$3,949.00	\$3,449.00	\$3,449.00	\$3,449.00	\$3,449.00	\$500.00
2960	Refacciones y accesorios menores de equipo de tr	\$20,414.66	\$76,292.57	\$96,707.23	\$95,439.93	\$95,439.93	\$95,439.93	\$113,509.23	\$1,267.30
2961	Refacciones y accesorios menores de equipo de tr	\$20,414.66	\$76,292.57	\$96,707.23	\$95,439.93	\$95,439.93	\$95,439.93	\$113,509.23	\$1,267.30
2990	Refacciones y accesorios menores otros bienes m	\$27,500.00	\$10,292.89	\$37,792.89	\$28,792.89	\$28,792.89	\$28,792.89	\$28,792.89	\$9,000.00
2991	Refacciones y accesorios menores otros bienes m	\$27,500.00	\$10,292.89	\$37,792.89	\$28,792.89	\$28,792.89	\$28,792.89	\$28,792.89	\$9,000.00
3000	SERVICIOS GENERALES	\$6,019,236.66	\$4,958,270.57	\$10,977,507.23	\$10,347,070.72	\$10,347,070.72	\$10,347,070.72	\$12,377,439.84	\$630,436.51

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3100	SERVICIOS BÁSICOS	\$413,207.44	\$685,192.42	\$1,098,399.86	\$1,087,506.29	\$1,087,506.29	\$1,087,506.29	\$1,174,320.28	\$10,893.57
3110	Energía eléctrica	\$361,700.00	\$626,714.00	\$988,414.00	\$985,722.00	\$985,722.00	\$985,722.00	\$1,060,237.00	\$2,692.00
3111	Energía eléctrica	\$361,700.00	\$626,714.00	\$988,414.00	\$985,722.00	\$985,722.00	\$985,722.00	\$1,060,237.00	\$2,692.00
3120	Gas	\$1,940.44	\$2,386.36	\$4,326.80	\$3,792.41	\$3,792.41	\$3,792.41	\$4,848.40	\$534.39
3121	Gas	\$1,940.44	\$2,386.36	\$4,326.80	\$3,792.41	\$3,792.41	\$3,792.41	\$4,848.40	\$534.39
3140	Telefonía tradicional	\$40,367.00	\$16,908.00	\$57,275.00	\$57,275.00	\$57,275.00	\$57,275.00	\$62,440.00	\$0.00
3141	Telefonía tradicional	\$40,367.00	\$16,908.00	\$57,275.00	\$57,275.00	\$57,275.00	\$57,275.00	\$62,440.00	\$0.00
3150	Telefonía celular	\$5,200.00	\$17,641.34	\$22,841.34	\$22,841.34	\$22,841.34	\$22,841.34	\$23,940.34	\$0.00
3151	Telefonía celular	\$5,200.00	\$17,641.34	\$22,841.34	\$22,841.34	\$22,841.34	\$22,841.34	\$23,940.34	\$0.00
3170	Servicios de acceso de Internet, redes y procesam	\$0.00	\$12,783.63	\$12,783.63	\$11,783.63	\$11,783.63	\$11,783.63	\$16,762.63	\$1,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$0.00	\$12,783.63	\$12,783.63	\$11,783.63	\$11,783.63	\$11,783.63	\$16,762.63	\$1,000.00
3180	Servicios postales y telegráficos	\$1,000.00	\$11,759.09	\$12,759.09	\$6,091.91	\$6,091.91	\$6,091.91	\$6,091.91	\$6,667.18
3181	Servicios postales y telegráficos	\$1,000.00	\$11,759.09	\$12,759.09	\$6,091.91	\$6,091.91	\$6,091.91	\$6,091.91	\$6,667.18
3190	Servicios integrales y otros servicios	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3191	Servicios integrales y otros servicios	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$23,903.00	\$81,944.46	\$105,847.46	\$80,586.06	\$80,586.06	\$80,586.06	\$92,827.20	\$25,261.40
3220	Arrendamiento de edificios	\$8,000.00	\$1,020.53	\$9,020.53	\$1,020.53	\$1,020.53	\$1,020.53	\$1,020.53	\$8,000.00
3221	Arrendamiento de edificios	\$8,000.00	\$1,020.53	\$9,020.53	\$1,020.53	\$1,020.53	\$1,020.53	\$1,020.53	\$8,000.00
3230	Arrendamiento de mobiliario y equipo de administr.	\$8,903.00	\$41,333.93	\$50,236.93	\$49,451.53	\$49,451.53	\$49,451.53	\$53,944.07	\$785.40
3231	Arrendamiento de mobiliario y equipo de administr.	\$8,903.00	\$41,333.93	\$50,236.93	\$49,451.53	\$49,451.53	\$49,451.53	\$53,944.07	\$785.40
3250	Arrendamiento de equipo de transporte	\$0.00	\$558.00	\$558.00	\$558.00	\$558.00	\$558.00	\$558.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$558.00	\$558.00	\$558.00	\$558.00	\$558.00	\$558.00	\$0.00
3290	Otros arrendamientos	\$7,000.00	\$39,032.00	\$46,032.00	\$29,556.00	\$29,556.00	\$29,556.00	\$37,304.60	\$16,476.00
3291	Otros arrendamientos	\$7,000.00	\$39,032.00	\$46,032.00	\$29,556.00	\$29,556.00	\$29,556.00	\$37,304.60	\$16,476.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,693,171.31	\$1,807,782.18	\$4,500,953.49	\$4,044,886.32	\$4,044,886.32	\$4,044,886.32	\$4,881,046.67	\$456,067.17
3310	Servicios legales, de contabilidad, auditoría y relac	\$432,351.41	\$440,752.82	\$873,104.23	\$832,663.83	\$832,663.83	\$832,663.83	\$982,306.83	\$40,440.40
3311	Servicios legales, de contabilidad, auditoría y relac	\$432,351.41	\$440,752.82	\$873,104.23	\$832,663.83	\$832,663.83	\$832,663.83	\$982,306.83	\$40,440.40
3330	Servicios de consultoría administrativa, procesos, t	\$40,000.00	-\$35,371.60	\$4,628.40	\$4,628.40	\$4,628.40	\$4,628.40	\$4,628.40	\$0.00
3331	Servicios de consultoría administrativa, procesos, t	\$40,000.00	-\$35,371.60	\$4,628.40	\$4,628.40	\$4,628.40	\$4,628.40	\$4,628.40	\$0.00
3340	Servicios de capacitación	\$2,010,570.16	\$1,192,483.00	\$3,203,053.16	\$2,793,426.39	\$2,793,426.39	\$2,793,426.39	\$3,423,501.61	\$409,626.77
3341	Servicios de capacitación	\$2,010,570.16	\$1,192,483.00	\$3,203,053.16	\$2,793,426.39	\$2,793,426.39	\$2,793,426.39	\$3,423,501.61	\$409,626.77
3350	Servicios de investigación científica y desarrollo	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3351	Servicios de investigación científica y desarrollo	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$7,200.00	\$3,034.96	\$10,234.96	\$4,234.96	\$4,234.96	\$4,234.96	\$4,997.09	\$6,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3361	Servicios de apoyo administrativo, fotocopiado e in	\$7,200.00	\$3,034.96	\$10,234.96	\$4,234.96	\$4,234.96	\$4,234.96	\$4,997.09	\$6,000.00
3380	Servicios de vigilancia	\$191,049.74	\$218,883.00	\$409,932.74	\$409,932.74	\$409,932.74	\$409,932.74	\$465,612.74	\$0.00
3381	Servicios de vigilancia	\$191,049.74	\$218,883.00	\$409,932.74	\$409,932.74	\$409,932.74	\$409,932.74	\$465,612.74	\$0.00
3390	Servicios profesionales, científicos y técnicos integ	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integ	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$16,094.77	\$91,886.08	\$107,980.85	\$90,404.85	\$90,404.85	\$90,404.85	\$134,605.58	\$17,576.00
3410	Servicios financieros y bancarios	\$9,594.77	\$65,706.17	\$75,300.94	\$63,057.22	\$63,057.22	\$63,057.22	\$63,057.22	\$12,243.72
3411	Servicios financieros y bancarios	\$9,594.77	\$65,706.17	\$75,300.94	\$63,057.22	\$63,057.22	\$63,057.22	\$63,057.22	\$12,243.72
3450	Seguro de bienes patrimoniales	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$43,668.67	\$4,000.00
3451	Seguro de bienes patrimoniales	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$43,668.67	\$4,000.00
3470	Fletes y maniobras	\$6,500.00	\$22,179.91	\$28,679.91	\$27,347.63	\$27,347.63	\$27,347.63	\$27,879.69	\$1,332.28
3471	Fletes y maniobras	\$6,500.00	\$22,179.91	\$28,679.91	\$27,347.63	\$27,347.63	\$27,347.63	\$27,879.69	\$1,332.28
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$525,587.98	\$1,913,508.38	\$2,439,096.36	\$2,427,364.36	\$2,427,364.36	\$2,427,364.36	\$3,076,425.04	\$11,732.00
3510	Conservación y mantenimiento menor de inmueble	\$220,499.98	\$1,070,096.23	\$1,290,596.21	\$1,290,362.21	\$1,290,362.21	\$1,290,362.21	\$1,733,203.81	\$234.00
3511	Conservación y mantenimiento menor de inmueble	\$220,499.98	\$1,070,096.23	\$1,290,596.21	\$1,290,362.21	\$1,290,362.21	\$1,290,362.21	\$1,733,203.81	\$234.00
3530	Instalación, reparación y mantenimiento de equipo	\$0.00	\$169,302.00	\$169,302.00	\$169,302.00	\$169,302.00	\$169,302.00	\$169,302.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$0.00	\$169,302.00	\$169,302.00	\$169,302.00	\$169,302.00	\$169,302.00	\$169,302.00	\$0.00
3540	Instalación, reparación y mantenimiento de equipo	\$0.00	\$109,620.00	\$109,620.00	\$109,620.00	\$109,620.00	\$109,620.00	\$139,200.00	\$0.00
3541	Instalación, reparación y mantenimiento de equipo	\$0.00	\$109,620.00	\$109,620.00	\$109,620.00	\$109,620.00	\$109,620.00	\$139,200.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$40,100.00	\$134,851.85	\$174,951.85	\$174,901.85	\$174,901.85	\$174,901.85	\$195,804.93	\$50.00
3551	Reparación y mantenimiento de equipo de transpo	\$40,100.00	\$134,851.85	\$174,951.85	\$174,901.85	\$174,901.85	\$174,901.85	\$195,804.93	\$50.00
3570	Instalación, reparación y mantenimiento de maquir	\$0.00	\$172,089.30	\$172,089.30	\$171,141.30	\$171,141.30	\$171,141.30	\$224,269.30	\$948.00
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$172,089.30	\$172,089.30	\$171,141.30	\$171,141.30	\$171,141.30	\$224,269.30	\$948.00
3580	Servicios de limpieza y manejo de desechos	\$254,488.00	\$222,749.00	\$477,237.00	\$477,237.00	\$477,237.00	\$477,237.00	\$520,337.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$254,488.00	\$222,749.00	\$477,237.00	\$477,237.00	\$477,237.00	\$477,237.00	\$520,337.00	\$0.00
3590	Servicios de jardinería y fumigación	\$10,500.00	\$34,800.00	\$45,300.00	\$34,800.00	\$34,800.00	\$34,800.00	\$94,308.00	\$10,500.00
3591	Servicios de jardinería y fumigación	\$10,500.00	\$34,800.00	\$45,300.00	\$34,800.00	\$34,800.00	\$34,800.00	\$94,308.00	\$10,500.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$243,349.60	\$814,863.08	\$1,058,212.68	\$1,050,973.32	\$1,050,973.32	\$1,050,973.32	\$1,247,152.42	\$7,739.36
3620	Difusión por radio, televisión y otros medios de me	\$243,349.60	\$814,863.08	\$1,058,212.68	\$1,050,973.32	\$1,050,973.32	\$1,050,973.32	\$1,247,152.42	\$7,739.36
3621	Difusión por radio, televisión y otros medios de me	\$243,349.60	\$814,863.08	\$1,058,212.68	\$1,050,973.32	\$1,050,973.32	\$1,050,973.32	\$1,247,152.42	\$7,739.36
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	\$693,494.73	\$1,022,727.29	\$925,051.02	\$925,051.02	\$925,051.02	\$1,038,902.60	\$97,676.27
3710	Pasajes aéreos	\$0.00	\$9,507.23	\$9,507.23	\$9,507.23	\$9,507.23	\$9,507.23	\$9,507.23	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3711	Pasajes aéreos	\$0.00	\$9,507.23	\$9,507.23	\$9,507.23	\$9,507.23	\$9,507.23	\$9,507.23	\$0.00
3720	Pasajes terrestres	\$60,691.00	\$130,229.65	\$190,920.65	\$150,545.90	\$150,545.90	\$150,545.90	\$165,934.90	\$40,374.75
3721	Pasajes terrestres	\$60,691.00	\$130,229.65	\$190,920.65	\$150,545.90	\$150,545.90	\$150,545.90	\$165,934.90	\$40,374.75
3750	Viáticos en el país	\$244,300.56	\$556,376.03	\$800,676.59	\$758,590.07	\$758,590.07	\$758,590.07	\$856,442.65	\$42,086.52
3751	Viáticos en el país	\$244,300.56	\$556,376.03	\$800,676.59	\$758,590.07	\$758,590.07	\$758,590.07	\$856,442.65	\$42,086.52
3780	Servicios integrales de traslado y viáticos	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3781	Servicios integrales de traslado y viáticos	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$23,741.00	-\$2,118.18	\$21,622.82	\$6,407.82	\$6,407.82	\$6,407.82	\$7,017.82	\$15,215.00
3791	Otros servicios de traslado y hospedaje	\$23,741.00	-\$2,118.18	\$21,622.82	\$6,407.82	\$6,407.82	\$6,407.82	\$7,017.82	\$15,215.00
3800	SERVICIOS OFICIALES	\$115,500.00	\$132,389.58	\$247,889.58	\$244,639.50	\$244,639.50	\$244,639.50	\$296,101.05	\$3,250.08
3820	Gastos de orden social y cultural	\$115,500.00	\$132,389.58	\$247,889.58	\$244,639.50	\$244,639.50	\$244,639.50	\$296,101.05	\$3,250.08
3821	Gastos de orden social y cultural	\$115,500.00	\$132,389.58	\$247,889.58	\$244,639.50	\$244,639.50	\$244,639.50	\$296,101.05	\$3,250.08
3900	OTROS SERVICIOS GENERALES	\$1,658,690.00	-\$1,262,790.34	\$395,899.66	\$395,659.00	\$395,659.00	\$395,659.00	\$436,059.00	\$240.66
3920	Impuestos y derechos	\$8,000.00	\$3,886.00	\$11,886.00	\$11,886.00	\$11,886.00	\$11,886.00	\$11,886.00	\$0.00
3921	Impuestos y derechos	\$8,000.00	\$3,886.00	\$11,886.00	\$11,886.00	\$11,886.00	\$11,886.00	\$11,886.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$1,650,690.00	-\$1,266,676.34	\$384,013.66	\$383,773.00	\$383,773.00	\$383,773.00	\$424,173.00	\$240.66
3981	Impuesto sobre nóminas y otros que se deriven de	\$1,650,690.00	-\$1,266,676.34	\$384,013.66	\$383,773.00	\$383,773.00	\$383,773.00	\$424,173.00	\$240.66
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$191,350.00	-\$96,500.00	\$94,850.00	\$84,275.00	\$84,275.00	\$84,275.00	\$84,275.00	\$10,575.00
4400	AYUDAS SOCIALES	\$191,350.00	-\$96,500.00	\$94,850.00	\$84,275.00	\$84,275.00	\$84,275.00	\$84,275.00	\$10,575.00
4410	Ayudas sociales a personas	\$191,350.00	-\$96,500.00	\$94,850.00	\$84,275.00	\$84,275.00	\$84,275.00	\$84,275.00	\$10,575.00
4411	Estímulos estudiantiles (Académica, inglés, deport	\$191,350.00	-\$96,500.00	\$94,850.00	\$84,275.00	\$84,275.00	\$84,275.00	\$84,275.00	\$10,575.00
Total		\$47,037,166.00	-\$2,274,989.14	\$44,762,176.86	\$40,488,971.24	\$40,488,971.24	\$40,488,971.24	\$48,847,912.34	\$4,273,205.62