

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$30,020,610.40	\$0.00	\$30,020,610.40	\$21,648,280.50	\$21,648,280.50	\$21,648,280.50	\$23,035,694.07	\$8,372,329.90
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$17,566,059.27	\$0.00	\$17,566,059.27	\$14,736,113.69	\$14,736,113.69	\$14,736,113.69	\$16,040,293.94	\$2,829,945.58
1130 Sueldos base al personal permanente	\$17,566,059.27	\$0.00	\$17,566,059.27	\$14,736,113.69	\$14,736,113.69	\$14,736,113.69	\$16,040,293.94	\$2,829,945.58
1131 Sueldos base al personal administrativo	\$11,430,878.66	\$0.00	\$11,430,878.66	\$8,690,174.81	\$8,690,174.81	\$8,690,174.81	\$9,475,907.32	\$2,740,703.85
1132 Sueldo base al personal docente	\$6,135,180.61	\$0.00	\$6,135,180.61	\$6,045,938.88	\$6,045,938.88	\$6,045,938.88	\$6,564,386.62	\$89,241.73
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$5,534,657.54	\$0.00	\$5,534,657.54	\$1,471,094.83	\$1,471,094.83	\$1,471,094.83	\$1,504,559.64	\$4,063,562.71
1310 Primas por años de servicios efectivos prestados	\$430,253.10	\$0.00	\$430,253.10	\$403,396.89	\$403,396.89	\$403,396.89	\$403,396.89	\$26,856.21
1311 Primas por años de servicios efectivos prestados (\$278,275.20	\$0.00	\$278,275.20	\$277,822.00	\$277,822.00	\$277,822.00	\$277,822.00	\$453.20
1312 Prima de antigüedad	\$151,977.90	\$0.00	\$151,977.90	\$125,574.89	\$125,574.89	\$125,574.89	\$125,574.89	\$26,403.01
1320 Primas de vacaciones, dominical y gratificación de	\$4,580,910.34	\$0.00	\$4,580,910.34	\$1,046,312.51	\$1,046,312.51	\$1,046,312.51	\$1,078,051.25	\$3,534,597.83
1321 Primas de vacaciones, dominical y gratificación de	\$1,652,910.34	\$0.00	\$1,652,910.34	\$1,046,312.51	\$1,046,312.51	\$1,046,312.51	\$1,078,051.25	\$606,597.83
1323 GRATIFICACION DE FIN DE AÑO	\$2,928,000.00	\$0.00	\$2,928,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,928,000.00
1330 Horas extraordinarias	\$523,494.10	\$0.00	\$523,494.10	\$21,385.43	\$21,385.43	\$21,385.43	\$23,111.50	\$502,108.67
1331 Horas extraordinarias	\$523,494.10	\$0.00	\$523,494.10	\$21,385.43	\$21,385.43	\$21,385.43	\$23,111.50	\$502,108.67
1400 SEGURIDAD SOCIAL	\$3,819,395.51	\$0.00	\$3,819,395.51	\$3,413,184.50	\$3,413,184.50	\$3,413,184.50	\$3,413,184.50	\$406,211.01
1410 Aportaciones de seguridad social	\$1,575,628.56	\$0.00	\$1,575,628.56	\$1,471,613.05	\$1,471,613.05	\$1,471,613.05	\$1,471,613.05	\$104,015.51
1411 Aportaciones de seguridad social	\$1,575,628.56	\$0.00	\$1,575,628.56	\$1,471,613.05	\$1,471,613.05	\$1,471,613.05	\$1,471,613.05	\$104,015.51
1420 Aportaciones a fondos de vivienda	\$1,004,000.00	\$0.00	\$1,004,000.00	\$838,671.94	\$838,671.94	\$838,671.94	\$838,671.94	\$165,328.06
1421 Aportaciones a fondos de vivienda	\$1,004,000.00	\$0.00	\$1,004,000.00	\$838,671.94	\$838,671.94	\$838,671.94	\$838,671.94	\$165,328.06
1430 Aportaciones al sistema para el retiro	\$1,144,766.95	\$0.00	\$1,144,766.95	\$1,102,899.51	\$1,102,899.51	\$1,102,899.51	\$1,102,899.51	\$41,867.44
1431 Aportaciones al sistema para el retiro	\$1,144,766.95	\$0.00	\$1,144,766.95	\$1,102,899.51	\$1,102,899.51	\$1,102,899.51	\$1,102,899.51	\$41,867.44
1440 Aportaciones para seguros	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00
1441 Seguro de vida para trabajadores	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$3,100,498.08	\$0.00	\$3,100,498.08	\$2,027,887.48	\$2,027,887.48	\$2,027,887.48	\$2,077,655.99	\$1,072,610.60
1520 Indemnizaciones	\$218,948.00	\$0.00	\$218,948.00	\$181,938.45	\$181,938.45	\$181,938.45	\$181,938.45	\$37,009.55
1521 Pensiones y jubilaciones	\$12,604.80	\$0.00	\$12,604.80	\$0.00	\$0.00	\$0.00	\$0.00	\$12,604.80
1522 Indemnizaciones	\$206,343.20	\$0.00	\$206,343.20	\$181,938.45	\$181,938.45	\$181,938.45	\$181,938.45	\$24,404.75
1530 Prestaciones y haberes de retiro	\$300,000.00	\$0.00	\$300,000.00	\$115,165.41	\$115,165.41	\$115,165.41	\$115,165.41	\$184,834.59
1532 Estimulos por Años de Servicio	\$300,000.00	\$0.00	\$300,000.00	\$115,165.41	\$115,165.41	\$115,165.41	\$115,165.41	\$184,834.59
1540 Prestaciones contractuales	\$1,471,413.15	\$0.00	\$1,471,413.15	\$1,147,688.79	\$1,147,688.79	\$1,147,688.79	\$1,197,457.30	\$323,724.36
1541 Despensa	\$917,414.15	\$0.00	\$917,414.15	\$779,866.54	\$779,866.54	\$779,866.54	\$821,130.95	\$137,547.61
1542 Material didáctico	\$174,999.00	\$0.00	\$174,999.00	\$160,369.18	\$160,369.18	\$160,369.18	\$168,873.28	\$14,629.82
1543 Apoyo educación (Hijos)	\$80,000.00	\$0.00	\$80,000.00	\$41,600.00	\$41,600.00	\$41,600.00	\$41,600.00	\$38,400.00
1545 Puntualidad y asistencia	\$50,000.00	\$0.00	\$50,000.00	\$10,552.75	\$10,552.75	\$10,552.75	\$10,552.75	\$39,447.25

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1546	Beca Lince administrativos	\$49,000.00	\$0.00	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$0.00
1547	Beca Lince docentes	\$50,000.00	\$0.00	\$50,000.00	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00	\$39,600.00
1548	Apoyo de titulación	\$50,000.00	\$0.00	\$50,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00
1549	Uniformes	\$100,000.00	\$0.00	\$100,000.00	\$85,900.32	\$85,900.32	\$85,900.32	\$85,900.32	\$14,099.68
1550	Otras prestaciones contractuales	\$1,110,136.93	\$0.00	\$1,110,136.93	\$583,094.83	\$583,094.83	\$583,094.83	\$583,094.83	\$527,042.10
1551	Fondo de ahorro	\$500,000.00	\$0.00	\$500,000.00	\$333,427.63	\$333,427.63	\$333,427.63	\$333,427.63	\$166,572.37
1552	Canastilla de maternidad	\$50,000.00	\$0.00	\$50,000.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$48,400.00
1553	Apoyo gastos funerarios	\$45,000.00	\$0.00	\$45,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$37,500.00
1556	Excención de pago	\$183,377.09	\$0.00	\$183,377.09	\$53,950.00	\$53,950.00	\$53,950.00	\$53,950.00	\$129,427.09
1557	Apoyo administrativo sindical	\$281,759.84	\$0.00	\$281,759.84	\$178,307.20	\$178,307.20	\$178,307.20	\$178,307.20	\$103,452.64
1558	Material de seguridad para trabajadores	\$50,000.00	\$0.00	\$50,000.00	\$8,310.00	\$8,310.00	\$8,310.00	\$8,310.00	\$41,690.00
2000	MATERIALES Y SUMINISTROS	\$9,335,507.54	\$0.00	\$9,335,507.54	\$6,840,961.97	\$6,840,961.97	\$6,840,961.97	\$6,850,834.97	\$2,494,545.57
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$3,746,825.93	\$0.00	\$3,746,825.93	\$3,078,451.23	\$3,078,451.23	\$3,078,451.23	\$3,078,451.23	\$668,374.70
2110	Materiales, útiles y equipos menores de oficina	\$546,407.14	\$0.00	\$546,407.14	\$460,792.97	\$460,792.97	\$460,792.97	\$460,792.97	\$85,614.17
2111	Materiales, útiles y equipos menores de oficina	\$546,407.14	\$0.00	\$546,407.14	\$460,792.97	\$460,792.97	\$460,792.97	\$460,792.97	\$85,614.17
2140	Materiales, útiles y equipos menores de tecnología	\$630,739.82	\$0.00	\$630,739.82	\$457,279.87	\$457,279.87	\$457,279.87	\$457,279.87	\$173,459.95
2141	Materiales, útiles y equipos menores de tecnología	\$630,739.82	\$0.00	\$630,739.82	\$457,279.87	\$457,279.87	\$457,279.87	\$457,279.87	\$173,459.95
2150	Material impreso e información digital	\$1,848,806.14	\$0.00	\$1,848,806.14	\$1,545,329.58	\$1,545,329.58	\$1,545,329.58	\$1,545,329.58	\$303,476.56
2151	Material impreso e información digital	\$1,848,806.14	\$0.00	\$1,848,806.14	\$1,545,329.58	\$1,545,329.58	\$1,545,329.58	\$1,545,329.58	\$303,476.56
2160	Material de limpieza	\$599,588.43	\$0.00	\$599,588.43	\$599,588.43	\$599,588.43	\$599,588.43	\$599,588.43	\$0.00
2161	Material de limpieza	\$599,588.43	\$0.00	\$599,588.43	\$599,588.43	\$599,588.43	\$599,588.43	\$599,588.43	\$0.00
2170	Materiales y útiles de enseñanza	\$89,460.38	\$0.00	\$89,460.38	\$15,460.38	\$15,460.38	\$15,460.38	\$15,460.38	\$74,000.00
2171	Materiales y útiles de enseñanza	\$89,460.38	\$0.00	\$89,460.38	\$15,460.38	\$15,460.38	\$15,460.38	\$15,460.38	\$74,000.00
2180	Materiales para el registro e identificación de bienes	\$31,824.02	\$0.00	\$31,824.02	\$0.00	\$0.00	\$0.00	\$0.00	\$31,824.02
2181	Materiales para el registro e identificación de bienes	\$31,824.02	\$0.00	\$31,824.02	\$0.00	\$0.00	\$0.00	\$0.00	\$31,824.02
2200	ALIMENTOS Y UTENSILIOS	\$594,782.43	\$0.00	\$594,782.43	\$220,697.52	\$220,697.52	\$220,697.52	\$220,697.52	\$374,084.91
2210	Productos alimenticios para personas	\$536,432.43	\$0.00	\$536,432.43	\$220,367.72	\$220,367.72	\$220,367.72	\$220,367.72	\$316,064.71
2211	Productos alimenticios para personas	\$536,432.43	\$0.00	\$536,432.43	\$220,367.72	\$220,367.72	\$220,367.72	\$220,367.72	\$316,064.71
2230	Utensilios para el servicio de alimentación	\$58,350.00	\$0.00	\$58,350.00	\$329.80	\$329.80	\$329.80	\$329.80	\$58,020.20
2231	Utensilios para el servicio de alimentación	\$58,350.00	\$0.00	\$58,350.00	\$329.80	\$329.80	\$329.80	\$329.80	\$58,020.20
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$33,119.39	\$0.00	\$33,119.39	\$12,119.39	\$12,119.39	\$12,119.39	\$12,119.39	\$21,000.00
2310	Productos alimenticios, agropecuarios y forestales	\$33,119.39	\$0.00	\$33,119.39	\$12,119.39	\$12,119.39	\$12,119.39	\$12,119.39	\$21,000.00
2311	Productos alimenticios, agropecuarios y forestales	\$33,119.39	\$0.00	\$33,119.39	\$12,119.39	\$12,119.39	\$12,119.39	\$12,119.39	\$21,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,598,431.07	\$0.00	\$1,598,431.07	\$1,287,146.77	\$1,287,146.77	\$1,287,146.77	\$1,287,146.77	\$311,284.30

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2410	Productos minerales no metálicos	\$160,250.93	\$0.00	\$160,250.93	\$138,750.93	\$138,750.93	\$138,750.93	\$138,750.93	\$21,500.00
2411	Productos minerales no metálicos	\$160,250.93	\$0.00	\$160,250.93	\$138,750.93	\$138,750.93	\$138,750.93	\$138,750.93	\$21,500.00
2420	Cemento y productos de concreto	\$97,062.61	\$0.00	\$97,062.61	\$66,543.64	\$66,543.64	\$66,543.64	\$66,543.64	\$30,518.97
2421	Cemento y productos de concreto	\$97,062.61	\$0.00	\$97,062.61	\$66,543.64	\$66,543.64	\$66,543.64	\$66,543.64	\$30,518.97
2430	Cal, yeso y productos de yeso	\$35,334.52	\$0.00	\$35,334.52	\$28,028.76	\$28,028.76	\$28,028.76	\$28,028.76	\$7,305.76
2431	Cal, yeso y productos de yeso	\$35,334.52	\$0.00	\$35,334.52	\$28,028.76	\$28,028.76	\$28,028.76	\$28,028.76	\$7,305.76
2440	Madera y productos de madera	\$25,245.04	\$0.00	\$25,245.04	\$265.80	\$265.80	\$265.80	\$265.80	\$24,979.24
2441	Madera y productos de madera	\$25,245.04	\$0.00	\$25,245.04	\$265.80	\$265.80	\$265.80	\$265.80	\$24,979.24
2450	Vidrio y productos de vidrio	\$28,327.82	\$0.00	\$28,327.82	\$9,327.82	\$9,327.82	\$9,327.82	\$9,327.82	\$19,000.00
2451	Vidrio y productos de vidrio	\$28,327.82	\$0.00	\$28,327.82	\$9,327.82	\$9,327.82	\$9,327.82	\$9,327.82	\$19,000.00
2460	Material eléctrico y electrónico	\$393,075.37	\$0.00	\$393,075.37	\$287,203.32	\$287,203.32	\$287,203.32	\$287,203.32	\$105,872.05
2461	Material eléctrico y electrónico	\$393,075.37	\$0.00	\$393,075.37	\$287,203.32	\$287,203.32	\$287,203.32	\$287,203.32	\$105,872.05
2470	Artículos metálicos para la construcción	\$238,361.73	\$0.00	\$238,361.73	\$237,361.73	\$237,361.73	\$237,361.73	\$237,361.73	\$1,000.00
2471	Artículos metálicos para la construcción	\$238,361.73	\$0.00	\$238,361.73	\$237,361.73	\$237,361.73	\$237,361.73	\$237,361.73	\$1,000.00
2480	Materiales complementarios	\$349,831.11	\$0.00	\$349,831.11	\$338,972.83	\$338,972.83	\$338,972.83	\$338,972.83	\$10,858.28
2481	Materiales complementarios	\$349,831.11	\$0.00	\$349,831.11	\$338,972.83	\$338,972.83	\$338,972.83	\$338,972.83	\$10,858.28
2490	Otros materiales y artículos de construcción y repa	\$270,941.94	\$0.00	\$270,941.94	\$180,691.94	\$180,691.94	\$180,691.94	\$180,691.94	\$90,250.00
2491	Otros materiales y artículos de construcción y repa	\$270,941.94	\$0.00	\$270,941.94	\$180,691.94	\$180,691.94	\$180,691.94	\$180,691.94	\$90,250.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$653,838.60	\$0.00	\$653,838.60	\$476,339.66	\$476,339.66	\$476,339.66	\$476,339.66	\$177,498.94
2510	Productos químicos básicos	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,500.00
2511	Productos químicos básicos	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,500.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$297,540.26	\$0.00	\$297,540.26	\$227,445.24	\$227,445.24	\$227,445.24	\$227,445.24	\$70,095.02
2521	Fertilizantes, pesticidas y otros agroquímicos	\$297,540.26	\$0.00	\$297,540.26	\$227,445.24	\$227,445.24	\$227,445.24	\$227,445.24	\$70,095.02
2530	Medicinas y productos farmacéuticos	\$43,242.68	\$0.00	\$43,242.68	\$11,418.71	\$11,418.71	\$11,418.71	\$11,418.71	\$31,823.97
2531	Medicinas y productos farmacéuticos	\$43,242.68	\$0.00	\$43,242.68	\$11,418.71	\$11,418.71	\$11,418.71	\$11,418.71	\$31,823.97
2540	Materiales, accesorios y suministros médicos	\$18,560.00	\$0.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$18,560.00	\$0.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$97,485.54	\$0.00	\$97,485.54	\$49,485.54	\$49,485.54	\$49,485.54	\$49,485.54	\$48,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$97,485.54	\$0.00	\$97,485.54	\$49,485.54	\$49,485.54	\$49,485.54	\$49,485.54	\$48,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$172,510.12	\$0.00	\$172,510.12	\$169,430.17	\$169,430.17	\$169,430.17	\$169,430.17	\$3,079.95
2561	Fibras sintéticas, hules, plásticos y derivados	\$172,510.12	\$0.00	\$172,510.12	\$169,430.17	\$169,430.17	\$169,430.17	\$169,430.17	\$3,079.95
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$958,960.72	\$0.00	\$958,960.72	\$447,785.27	\$447,785.27	\$447,785.27	\$447,785.27	\$511,175.45
2610	Combustibles, lubricantes y aditivos	\$958,960.72	\$0.00	\$958,960.72	\$447,785.27	\$447,785.27	\$447,785.27	\$447,785.27	\$511,175.45
2611	Combustibles, lubricantes y aditivos	\$958,960.72	\$0.00	\$958,960.72	\$447,785.27	\$447,785.27	\$447,785.27	\$447,785.27	\$511,175.45

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2700 VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$696,313.14	\$0.00	\$696,313.14	\$516,436.23	\$516,436.23	\$516,436.23	\$526,309.23	\$179,876.91
2710 Vestuario y uniformes	\$456,279.55	\$0.00	\$456,279.55	\$343,705.46	\$343,705.46	\$343,705.46	\$343,705.46	\$112,574.09
2711 Vestuario y uniformes	\$456,279.55	\$0.00	\$456,279.55	\$343,705.46	\$343,705.46	\$343,705.46	\$343,705.46	\$112,574.09
2720 Prendas de seguridad y protección personal	\$35,097.88	\$0.00	\$35,097.88	\$13,545.06	\$13,545.06	\$13,545.06	\$13,545.06	\$21,552.82
2721 Prendas de seguridad y protección personal	\$35,097.88	\$0.00	\$35,097.88	\$13,545.06	\$13,545.06	\$13,545.06	\$13,545.06	\$21,552.82
2730 Artículos deportivos	\$189,935.71	\$0.00	\$189,935.71	\$159,185.71	\$159,185.71	\$159,185.71	\$169,058.71	\$30,750.00
2731 Artículos deportivos	\$189,935.71	\$0.00	\$189,935.71	\$159,185.71	\$159,185.71	\$159,185.71	\$169,058.71	\$30,750.00
2740 Productos textiles	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2741 Productos textiles	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$1,053,236.26	\$0.00	\$1,053,236.26	\$801,985.90	\$801,985.90	\$801,985.90	\$801,985.90	\$251,250.36
2910 Herramientas menores	\$112,744.03	\$0.00	\$112,744.03	\$53,719.20	\$53,719.20	\$53,719.20	\$53,719.20	\$59,024.83
2911 Herramientas menores	\$112,744.03	\$0.00	\$112,744.03	\$53,719.20	\$53,719.20	\$53,719.20	\$53,719.20	\$59,024.83
2920 Refacciones y accesorios menores de edificios	\$25,277.35	\$0.00	\$25,277.35	\$12,613.26	\$12,613.26	\$12,613.26	\$12,613.26	\$12,664.09
2921 Refacciones y accesorios menores de edificios	\$25,277.35	\$0.00	\$25,277.35	\$12,613.26	\$12,613.26	\$12,613.26	\$12,613.26	\$12,664.09
2940 Refacciones y accesorios menores de equipo de c	\$681,487.79	\$0.00	\$681,487.79	\$616,976.95	\$616,976.95	\$616,976.95	\$616,976.95	\$64,510.84
2941 Refacciones y accesorios menores de equipo de c	\$681,487.79	\$0.00	\$681,487.79	\$616,976.95	\$616,976.95	\$616,976.95	\$616,976.95	\$64,510.84
2950 Refacciones y accesorios menores de equipo e ins	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2951 Refacciones y accesorios menores de equipo e ins	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2960 Refacciones y accesorios menores de equipo de tr	\$120,077.08	\$0.00	\$120,077.08	\$102,644.83	\$102,644.83	\$102,644.83	\$102,644.83	\$17,432.25
2961 Refacciones y accesorios menores de equipo de tr	\$120,077.08	\$0.00	\$120,077.08	\$102,644.83	\$102,644.83	\$102,644.83	\$102,644.83	\$17,432.25
2990 Refacciones y accesorios menores otros bienes m	\$103,650.01	\$0.00	\$103,650.01	\$16,031.66	\$16,031.66	\$16,031.66	\$16,031.66	\$87,618.35
2991 Refacciones y accesorios menores otros bienes m	\$103,650.01	\$0.00	\$103,650.01	\$16,031.66	\$16,031.66	\$16,031.66	\$16,031.66	\$87,618.35
3000 SERVICIOS GENERALES	\$11,788,679.45	\$0.00	\$11,788,679.45	\$8,091,246.55	\$8,091,246.55	\$8,091,246.55	\$8,095,286.37	\$3,697,432.90
3100 SERVICIOS BÁSICOS	\$855,006.84	\$0.00	\$855,006.84	\$782,389.70	\$782,389.70	\$782,389.70	\$782,389.70	\$72,617.14
3110 Energía eléctrica	\$610,921.00	\$0.00	\$610,921.00	\$596,437.00	\$596,437.00	\$596,437.00	\$596,437.00	\$14,484.00
3111 Energía eléctrica	\$610,921.00	\$0.00	\$610,921.00	\$596,437.00	\$596,437.00	\$596,437.00	\$596,437.00	\$14,484.00
3120 Gas	\$6,899.74	\$0.00	\$6,899.74	\$1,899.74	\$1,899.74	\$1,899.74	\$1,899.74	\$5,000.00
3121 Gas	\$6,899.74	\$0.00	\$6,899.74	\$1,899.74	\$1,899.74	\$1,899.74	\$1,899.74	\$5,000.00
3140 Telefonía tradicional	\$74,286.10	\$0.00	\$74,286.10	\$37,286.10	\$37,286.10	\$37,286.10	\$37,286.10	\$37,000.00
3141 Telefonía tradicional	\$74,286.10	\$0.00	\$74,286.10	\$37,286.10	\$37,286.10	\$37,286.10	\$37,286.10	\$37,000.00
3150 Telefonía celular	\$16,619.00	\$0.00	\$16,619.00	\$11,619.00	\$11,619.00	\$11,619.00	\$11,619.00	\$5,000.00
3151 Telefonía celular	\$16,619.00	\$0.00	\$16,619.00	\$11,619.00	\$11,619.00	\$11,619.00	\$11,619.00	\$5,000.00
3170 Servicios de acceso de Internet, redes y procesam	\$133,130.00	\$0.00	\$133,130.00	\$133,130.00	\$133,130.00	\$133,130.00	\$133,130.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesam	\$133,130.00	\$0.00	\$133,130.00	\$133,130.00	\$133,130.00	\$133,130.00	\$133,130.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3180	Servicios postales y telegráficos	\$6,151.00	\$0.00	\$6,151.00	\$2,017.86	\$2,017.86	\$2,017.86	\$2,017.86	\$4,133.14
3181	Servicios postales y telegráficos	\$6,151.00	\$0.00	\$6,151.00	\$2,017.86	\$2,017.86	\$2,017.86	\$2,017.86	\$4,133.14
3190	Servicios integrales y otros servicios	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
3191	Servicios integrales y otros servicios	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
3200	SERVICIOS DE ARRENDAMIENTO	\$195,949.76	\$0.00	\$195,949.76	\$84,350.96	\$84,350.96	\$84,350.96	\$84,350.96	\$111,598.80
3220	Arrendamiento de edificios	\$43,500.00	\$0.00	\$43,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,500.00
3221	Arrendamiento de edificios	\$43,500.00	\$0.00	\$43,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,500.00
3230	Arrendamiento de mobiliario y equipo de administr	\$12,428.05	\$0.00	\$12,428.05	\$12,428.05	\$12,428.05	\$12,428.05	\$12,428.05	\$0.00
3231	Arrendamiento de mobiliario y equipo de administr	\$12,428.05	\$0.00	\$12,428.05	\$12,428.05	\$12,428.05	\$12,428.05	\$12,428.05	\$0.00
3250	Arrendamiento de equipo de transporte	\$23,352.00	\$0.00	\$23,352.00	\$8,352.00	\$8,352.00	\$8,352.00	\$8,352.00	\$15,000.00
3251	Arrendamiento de equipo de transporte	\$23,352.00	\$0.00	\$23,352.00	\$8,352.00	\$8,352.00	\$8,352.00	\$8,352.00	\$15,000.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$19,441.60	\$0.00	\$19,441.60	\$19,441.60	\$19,441.60	\$19,441.60	\$19,441.60	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herr	\$19,441.60	\$0.00	\$19,441.60	\$19,441.60	\$19,441.60	\$19,441.60	\$19,441.60	\$0.00
3290	Otros arrendamientos	\$97,228.11	\$0.00	\$97,228.11	\$44,129.31	\$44,129.31	\$44,129.31	\$44,129.31	\$53,098.80
3291	Otros arrendamientos	\$97,228.11	\$0.00	\$97,228.11	\$44,129.31	\$44,129.31	\$44,129.31	\$44,129.31	\$53,098.80
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$4,277,199.24	\$0.00	\$4,277,199.24	\$2,715,827.62	\$2,715,827.62	\$2,715,827.62	\$2,715,827.62	\$1,561,371.62
3310	Servicios legales, de contabilidad, auditoría y relac	\$215,910.00	\$0.00	\$215,910.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$169,510.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$215,910.00	\$0.00	\$215,910.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$169,510.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3330	Servicios de consultoría administrativa, procesos, t	\$355,967.50	\$0.00	\$355,967.50	\$271,127.64	\$271,127.64	\$271,127.64	\$271,127.64	\$84,839.86
3331	Servicios de consultoría administrativa, procesos, t	\$355,967.50	\$0.00	\$355,967.50	\$271,127.64	\$271,127.64	\$271,127.64	\$271,127.64	\$84,839.86
3340	Servicios de capacitación	\$2,529,955.48	\$0.00	\$2,529,955.48	\$1,773,253.72	\$1,773,253.72	\$1,773,253.72	\$1,773,253.72	\$756,701.76
3341	Servicios de capacitación	\$2,529,955.48	\$0.00	\$2,529,955.48	\$1,773,253.72	\$1,773,253.72	\$1,773,253.72	\$1,773,253.72	\$756,701.76
3350	Servicios de investigación científica y desarrollo	\$115,500.00	\$0.00	\$115,500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$115,000.00
3351	Servicios de investigación científica y desarrollo	\$115,500.00	\$0.00	\$115,500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$115,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$136,900.64	\$0.00	\$136,900.64	\$46,400.64	\$46,400.64	\$46,400.64	\$46,400.64	\$90,500.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$136,900.64	\$0.00	\$136,900.64	\$46,400.64	\$46,400.64	\$46,400.64	\$46,400.64	\$90,500.00
3380	Servicios de vigilancia	\$577,920.00	\$0.00	\$577,920.00	\$527,800.00	\$527,800.00	\$527,800.00	\$527,800.00	\$50,120.00
3381	Servicios de vigilancia	\$577,920.00	\$0.00	\$577,920.00	\$527,800.00	\$527,800.00	\$527,800.00	\$527,800.00	\$50,120.00
3390	Servicios profesionales, científicos y técnicos integ	\$330,045.62	\$0.00	\$330,045.62	\$50,345.62	\$50,345.62	\$50,345.62	\$50,345.62	\$279,700.00
3391	Servicios profesionales, científicos y técnicos integ	\$330,045.62	\$0.00	\$330,045.62	\$50,345.62	\$50,345.62	\$50,345.62	\$50,345.62	\$279,700.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$129,804.34	\$0.00	\$129,804.34	\$90,967.08	\$90,967.08	\$90,967.08	\$95,006.90	\$38,837.26
3410	Servicios financieros y bancarios	\$37,194.36	\$0.00	\$37,194.36	\$33,357.10	\$33,357.10	\$33,357.10	\$37,396.92	\$3,837.26

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3411	Servicios financieros y bancarios	\$37,194.36	\$0.00	\$37,194.36	\$33,357.10	\$33,357.10	\$33,357.10	\$37,396.92	\$3,837.26
3450	Seguro de bienes patrimoniales	\$72,844.38	\$0.00	\$72,844.38	\$37,844.38	\$37,844.38	\$37,844.38	\$37,844.38	\$35,000.00
3451	Seguro de bienes patrimoniales	\$72,844.38	\$0.00	\$72,844.38	\$37,844.38	\$37,844.38	\$37,844.38	\$37,844.38	\$35,000.00
3470	Fletes y maniobras	\$19,765.60	\$0.00	\$19,765.60	\$19,765.60	\$19,765.60	\$19,765.60	\$19,765.60	\$0.00
3471	Fletes y maniobras	\$19,765.60	\$0.00	\$19,765.60	\$19,765.60	\$19,765.60	\$19,765.60	\$19,765.60	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$3,241,510.75	\$0.00	\$3,241,510.75	\$2,962,941.48	\$2,962,941.48	\$2,962,941.48	\$2,962,941.48	\$278,569.27
3510	Conservación y mantenimiento menor de inmueble	\$1,660,989.05	\$0.00	\$1,660,989.05	\$1,660,989.05	\$1,660,989.05	\$1,660,989.05	\$1,660,989.05	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$1,660,989.05	\$0.00	\$1,660,989.05	\$1,660,989.05	\$1,660,989.05	\$1,660,989.05	\$1,660,989.05	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliaria	\$84,569.19	\$0.00	\$84,569.19	\$56,569.19	\$56,569.19	\$56,569.19	\$56,569.19	\$28,000.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$84,569.19	\$0.00	\$84,569.19	\$56,569.19	\$56,569.19	\$56,569.19	\$56,569.19	\$28,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$260,171.49	\$0.00	\$260,171.49	\$256,578.22	\$256,578.22	\$256,578.22	\$256,578.22	\$3,593.27
3531	Instalación, reparación y mantenimiento de equipo	\$260,171.49	\$0.00	\$260,171.49	\$256,578.22	\$256,578.22	\$256,578.22	\$256,578.22	\$3,593.27
3540	Instalación, reparación y mantenimiento de equipo	\$53,644.60	\$0.00	\$53,644.60	\$53,644.60	\$53,644.60	\$53,644.60	\$53,644.60	\$0.00
3541	Instalación, reparación y mantenimiento de equipo	\$53,644.60	\$0.00	\$53,644.60	\$53,644.60	\$53,644.60	\$53,644.60	\$53,644.60	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$98,297.79	\$0.00	\$98,297.79	\$58,297.79	\$58,297.79	\$58,297.79	\$58,297.79	\$40,000.00
3551	Reparación y mantenimiento de equipo de transpo	\$98,297.79	\$0.00	\$98,297.79	\$58,297.79	\$58,297.79	\$58,297.79	\$58,297.79	\$40,000.00
3570	Instalación, reparación y mantenimiento de maquir	\$210,400.00	\$0.00	\$210,400.00	\$9,924.00	\$9,924.00	\$9,924.00	\$9,924.00	\$200,476.00
3571	Instalación, reparación y mantenimiento de maquir	\$210,400.00	\$0.00	\$210,400.00	\$9,924.00	\$9,924.00	\$9,924.00	\$9,924.00	\$200,476.00
3580	Servicios de limpieza y manejo de desechos	\$476,299.96	\$0.00	\$476,299.96	\$469,799.96	\$469,799.96	\$469,799.96	\$469,799.96	\$6,500.00
3581	Servicios de limpieza y manejo de desechos	\$476,299.96	\$0.00	\$476,299.96	\$469,799.96	\$469,799.96	\$469,799.96	\$469,799.96	\$6,500.00
3590	Servicios de jardinería y fumigación	\$397,138.67	\$0.00	\$397,138.67	\$397,138.67	\$397,138.67	\$397,138.67	\$397,138.67	\$0.00
3591	Servicios de jardinería y fumigación	\$397,138.67	\$0.00	\$397,138.67	\$397,138.67	\$397,138.67	\$397,138.67	\$397,138.67	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$974,492.60	\$0.00	\$974,492.60	\$760,921.33	\$760,921.33	\$760,921.33	\$760,921.33	\$213,571.27
3620	Difusión por radio, televisión y otros medios de me	\$965,492.60	\$0.00	\$965,492.60	\$760,921.33	\$760,921.33	\$760,921.33	\$760,921.33	\$204,571.27
3621	Difusión por radio, televisión y otros medios de me	\$965,492.60	\$0.00	\$965,492.60	\$760,921.33	\$760,921.33	\$760,921.33	\$760,921.33	\$204,571.27
3660	Servicio de creación y difusión de contenido exclus	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
3661	Servicio de creación y difusión de contenido exclus	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$863,350.27	\$0.00	\$863,350.27	\$100,581.69	\$100,581.69	\$100,581.69	\$100,581.69	\$762,768.58
3720	Pasajes terrestres	\$213,291.00	\$0.00	\$213,291.00	\$9,960.01	\$9,960.01	\$9,960.01	\$9,960.01	\$203,330.99
3721	Pasajes terrestres	\$213,291.00	\$0.00	\$213,291.00	\$9,960.01	\$9,960.01	\$9,960.01	\$9,960.01	\$203,330.99
3750	Viáticos en el país	\$457,998.27	\$0.00	\$457,998.27	\$85,175.68	\$85,175.68	\$85,175.68	\$85,175.68	\$372,822.59
3751	Viáticos en el país	\$457,998.27	\$0.00	\$457,998.27	\$85,175.68	\$85,175.68	\$85,175.68	\$85,175.68	\$372,822.59
3780	Servicios integrales de traslado y viáticos	\$25,000.00	\$0.00	\$25,000.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$21,520.00
3781	Servicios integrales de traslado y viáticos	\$25,000.00	\$0.00	\$25,000.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$21,520.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3790	Otros servicios de traslado y hospedaje	\$167,061.00	\$0.00	\$167,061.00	\$1,966.00	\$1,966.00	\$1,966.00	\$1,966.00	\$165,095.00
3791	Otros servicios de traslado y hospedaje	\$167,061.00	\$0.00	\$167,061.00	\$1,966.00	\$1,966.00	\$1,966.00	\$1,966.00	\$165,095.00
3800	SERVICIOS OFICIALES	\$573,846.76	\$0.00	\$573,846.76	\$114,512.69	\$114,512.69	\$114,512.69	\$114,512.69	\$459,334.07
3820	Gastos de orden social y cultural	\$573,846.76	\$0.00	\$573,846.76	\$114,512.69	\$114,512.69	\$114,512.69	\$114,512.69	\$459,334.07
3821	Gastos de orden social y cultural	\$573,846.76	\$0.00	\$573,846.76	\$114,512.69	\$114,512.69	\$114,512.69	\$114,512.69	\$459,334.07
3900	OTROS SERVICIOS GENERALES	\$677,518.89	\$0.00	\$677,518.89	\$478,754.00	\$478,754.00	\$478,754.00	\$478,754.00	\$198,764.89
3920	Impuestos y derechos	\$132,565.00	\$0.00	\$132,565.00	\$73,955.00	\$73,955.00	\$73,955.00	\$73,955.00	\$58,610.00
3921	Impuestos y derechos	\$132,565.00	\$0.00	\$132,565.00	\$73,955.00	\$73,955.00	\$73,955.00	\$73,955.00	\$58,610.00
3950	Penas, multas, accesorios y actualizaciones	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3951	Penas, multas, accesorios y actualizaciones	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$529,953.89	\$0.00	\$529,953.89	\$404,799.00	\$404,799.00	\$404,799.00	\$404,799.00	\$125,154.89
3981	Impuesto sobre nóminas y otros que se deriven de	\$529,953.89	\$0.00	\$529,953.89	\$404,799.00	\$404,799.00	\$404,799.00	\$404,799.00	\$125,154.89
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$34,950.00	\$0.00	\$34,950.00	\$34,950.00	\$34,950.00	\$34,950.00	\$34,950.00	\$0.00
4400	AYUDAS SOCIALES	\$34,950.00	\$0.00	\$34,950.00	\$34,950.00	\$34,950.00	\$34,950.00	\$34,950.00	\$0.00
4410	Ayudas sociales a personas	\$34,950.00	\$0.00	\$34,950.00	\$34,950.00	\$34,950.00	\$34,950.00	\$34,950.00	\$0.00
4411	Estímulos estudiantiles (Académica, inglés, deport	\$34,950.00	\$0.00	\$34,950.00	\$34,950.00	\$34,950.00	\$34,950.00	\$34,950.00	\$0.00
Total		\$51,179,747.39	\$0.00	\$51,179,747.39	\$36,615,439.02	\$36,615,439.02	\$36,615,439.02	\$38,016,765.41	\$14,564,308....