

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>1 EDUCACION MEDIA SUPERIOR</b>								
<b>1000 SERVICIOS PERSONALES</b>	<b>\$654,737,354.00</b>	<b>\$7,578,092.72</b>	<b>\$662,315,446.72</b>	<b>\$369,358,603.98</b>	<b>\$369,358,603.98</b>	<b>\$356,828,499.64</b>	<b>\$356,828,499.64</b>	<b>\$292,956,842.74</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN</b>	<b>\$283,326,378.00</b>	<b>\$0.00</b>	<b>\$283,326,378.00</b>	<b>\$184,104,375.13</b>	<b>\$184,104,375.13</b>	<b>\$184,104,375.13</b>	<b>\$184,104,375.13</b>	<b>\$99,222,002.87</b>
1130 Sueldos base al personal permanente	\$283,326,378.00	\$0.00	\$283,326,378.00	\$184,104,375.13	\$184,104,375.13	\$184,104,375.13	\$184,104,375.13	\$99,222,002.87
1131 Sueldo base al personal de base	\$192,563,906.00	\$0.00	\$192,563,906.00	\$125,264,260.54	\$125,264,260.54	\$125,264,260.54	\$125,264,260.54	\$67,299,645.46
1132 Sueldo base al personal de confianza	\$90,762,472.00	\$0.00	\$90,762,472.00	\$58,840,114.59	\$58,840,114.59	\$58,840,114.59	\$58,840,114.59	\$31,922,357.41
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$150,784,585.00</b>	<b>\$174,474.91</b>	<b>\$150,959,059.91</b>	<b>\$75,905,563.37</b>	<b>\$75,905,563.37</b>	<b>\$75,359,906.40</b>	<b>\$75,359,906.40</b>	<b>\$75,053,496.54</b>
1310 Primas por años de servicios efectivos prestados	\$80,944,243.00	\$174,474.91	\$81,118,717.91	\$54,830,001.37	\$54,830,001.37	\$54,830,001.37	\$54,830,001.37	\$26,288,716.54
1311 Prima quinquenal por años de servicios efectivos prestados	\$80,944,243.00	\$0.00	\$80,944,243.00	\$54,655,526.46	\$54,655,526.46	\$54,655,526.46	\$54,655,526.46	\$26,288,716.54
1312 Prima de antigüedad	\$0.00	\$174,474.91	\$174,474.91	\$174,474.91	\$174,474.91	\$174,474.91	\$174,474.91	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$65,466,726.00	\$0.00	\$65,466,726.00	\$18,397,160.68	\$18,397,160.68	\$17,851,503.71	\$17,851,503.71	\$47,069,565.32
1321 Primas de vacaciones y dominical	\$25,093,268.00	\$0.00	\$25,093,268.00	\$17,986,951.10	\$17,986,951.10	\$17,848,604.13	\$17,848,604.13	\$7,106,316.90
1322 Aguinaldo o gratificación de fin de año	\$40,373,458.00	\$0.00	\$40,373,458.00	\$410,209.58	\$410,209.58	\$2,899.58	\$2,899.58	\$39,963,248.42
1340 Compensaciones	\$4,373,616.00	\$0.00	\$4,373,616.00	\$2,678,401.32	\$2,678,401.32	\$2,678,401.32	\$2,678,401.32	\$1,695,214.68
1343 Compensación por adquisición de material didáctico	\$4,373,616.00	\$0.00	\$4,373,616.00	\$2,678,401.32	\$2,678,401.32	\$2,678,401.32	\$2,678,401.32	\$1,695,214.68
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$84,394,194.00</b>	<b>\$200,000.00</b>	<b>\$84,594,194.00</b>	<b>\$55,441,636.52</b>	<b>\$55,441,636.52</b>	<b>\$51,261,047.72</b>	<b>\$51,261,047.72</b>	<b>\$29,152,557.48</b>
1410 Aportaciones de seguridad social	\$74,959,950.00	\$0.00	\$74,959,950.00	\$50,664,004.49	\$50,664,004.49	\$47,349,913.14	\$47,349,913.14	\$24,295,945.51
1411 Aportaciones al Instituto de Seguridad y Servicios Sociales de los T	\$74,959,950.00	\$0.00	\$74,959,950.00	\$50,664,004.49	\$50,664,004.49	\$47,349,913.14	\$47,349,913.14	\$24,295,945.51
1430 Aportaciones al sistema para el retiro	\$5,325,116.00	\$0.00	\$5,325,116.00	\$3,500,082.59	\$3,500,082.59	\$2,633,585.14	\$2,633,585.14	\$1,825,033.41
1431 Aportaciones al sistema de ahorro para el retiro	\$5,325,116.00	\$0.00	\$5,325,116.00	\$3,500,082.59	\$3,500,082.59	\$2,633,585.14	\$2,633,585.14	\$1,825,033.41
1440 Aportaciones para seguros	\$4,109,128.00	\$200,000.00	\$4,309,128.00	\$1,277,549.44	\$1,277,549.44	\$1,277,549.44	\$1,277,549.44	\$3,031,578.56
1441 Cuotas para el seguro de vida del personal	\$4,109,128.00	\$200,000.00	\$4,309,128.00	\$1,277,549.44	\$1,277,549.44	\$1,277,549.44	\$1,277,549.44	\$3,031,578.56
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$104,536,775.00</b>	<b>\$7,203,617.81</b>	<b>\$111,740,392.81</b>	<b>\$53,907,028.96</b>	<b>\$53,907,028.96</b>	<b>\$46,103,170.39</b>	<b>\$46,103,170.39</b>	<b>\$57,833,363.85</b>
1540 Prestaciones contractuales	\$104,536,775.00	\$7,203,617.81	\$111,740,392.81	\$53,907,028.96	\$53,907,028.96	\$46,103,170.39	\$46,103,170.39	\$57,833,363.85
1543 Prestaciones establecidas por condiciones generales de trabajo o c	\$104,536,775.00	\$7,203,617.81	\$111,740,392.81	\$53,907,028.96	\$53,907,028.96	\$46,103,170.39	\$46,103,170.39	\$57,833,363.85
<b>1600 PREVISIONES</b>	<b>\$27,038,396.00</b>	<b>\$0.00</b>	<b>\$27,038,396.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,038,396.00</b>
1610 Previsiones de carácter laboral, económica y de seguridad social	\$27,038,396.00	\$0.00	\$27,038,396.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,038,396.00
1613 Otras medidas de carácter laboral y económico	\$27,038,396.00	\$0.00	\$27,038,396.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,038,396.00
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$4,657,026.00</b>	<b>\$0.00</b>	<b>\$4,657,026.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,657,026.00</b>
1710 Estímulos	\$4,657,026.00	\$0.00	\$4,657,026.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,657,026.00
1711 Estímulos por productividad y eficiencia	\$4,657,026.00	\$0.00	\$4,657,026.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,657,026.00

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$14,947,321.00</b>	<b>\$275,764.56</b>	<b>\$15,223,085.56</b>	<b>\$1,074,902.34</b>	<b>\$1,074,902.34</b>	<b>\$1,052,937.56</b>	<b>\$1,052,937.56</b>	<b>\$14,148,183.22</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO:</b>	<b>\$8,225,674.00</b>	<b>-\$971,421.89</b>	<b>\$7,254,252.11</b>	<b>\$394,145.79</b>	<b>\$394,145.79</b>	<b>\$394,145.79</b>	<b>\$394,145.79</b>	<b>\$6,860,106.32</b>
2110 Materiales, útiles y equipos menores de oficina	\$3,253,396.00	-\$363,354.19	\$2,890,041.81	\$10,908.58	\$10,908.58	\$10,908.58	\$10,908.58	\$2,879,133.23
2111 Materiales, útiles y equipos menores de oficina	\$3,253,396.00	-\$363,354.19	\$2,890,041.81	\$10,908.58	\$10,908.58	\$10,908.58	\$10,908.58	\$2,879,133.23
2120 Materiales y útiles de impresión y reproducción	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2121 Materiales y útiles de impresión y reproducción	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2140 Materiales, útiles y equipos menores de tecnologías de la informac	\$2,233,921.00	-\$404,682.40	\$1,829,238.60	\$28,290.68	\$28,290.68	\$28,290.68	\$28,290.68	\$1,800,947.92
2141 Materiales, útiles y equipos menores de tecnologías de la informac	\$2,233,921.00	-\$404,682.40	\$1,829,238.60	\$28,290.68	\$28,290.68	\$28,290.68	\$28,290.68	\$1,800,947.92
2160 Material de limpieza	\$2,104,457.00	-\$225,680.46	\$1,878,776.54	\$354,946.53	\$354,946.53	\$354,946.53	\$354,946.53	\$1,523,830.01
2161 Material de limpieza	\$2,104,457.00	-\$225,680.46	\$1,878,776.54	\$354,946.53	\$354,946.53	\$354,946.53	\$354,946.53	\$1,523,830.01
2170 Materiales y útiles de enseñanza	\$598,900.00	\$22,295.16	\$621,195.16	\$0.00	\$0.00	\$0.00	\$0.00	\$621,195.16
2171 Materiales y útiles de enseñanza	\$598,900.00	\$22,295.16	\$621,195.16	\$0.00	\$0.00	\$0.00	\$0.00	\$621,195.16
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$155,600.00</b>	<b>\$960.00</b>	<b>\$156,560.00</b>	<b>\$48,841.46</b>	<b>\$48,841.46</b>	<b>\$48,841.46</b>	<b>\$48,841.46</b>	<b>\$107,718.54</b>
2210 Productos alimenticios para personas	\$153,000.00	\$960.00	\$153,960.00	\$48,746.45	\$48,746.45	\$48,746.45	\$48,746.45	\$105,213.55
2213 Productos alimenticios para el personal en las instalaciones de las i	\$153,000.00	\$960.00	\$153,960.00	\$48,746.45	\$48,746.45	\$48,746.45	\$48,746.45	\$105,213.55
2230 Utensilios para el servicio de alimentación	\$2,600.00	\$0.00	\$2,600.00	\$95.01	\$95.01	\$95.01	\$95.01	\$2,504.99
2231 Utensilios para el servicio de alimentación	\$2,600.00	\$0.00	\$2,600.00	\$95.01	\$95.01	\$95.01	\$95.01	\$2,504.99
<b>2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMER</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,000.00</b>
2370 Productos de cuero, piel, plástico y hule adquiridos como materia p	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
2371 Productos de cuero, piel, plástico y hule adquiridos como materia p	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA</b>	<b>\$1,418,612.00</b>	<b>\$109,848.27</b>	<b>\$1,528,460.27</b>	<b>\$105,957.77</b>	<b>\$105,957.77</b>	<b>\$105,957.77</b>	<b>\$105,957.77</b>	<b>\$1,422,502.50</b>
2410 Productos minerales no metálicos	\$2,000.00	\$1,235.87	\$3,235.87	\$1,235.87	\$1,235.87	\$1,235.87	\$1,235.87	\$2,000.00
2411 Productos minerales no metálicos	\$2,000.00	\$1,235.87	\$3,235.87	\$1,235.87	\$1,235.87	\$1,235.87	\$1,235.87	\$2,000.00
2420 Cemento y productos de concreto	\$4,000.00	\$8,097.00	\$12,097.00	\$8,486.00	\$8,486.00	\$8,486.00	\$8,486.00	\$3,611.00
2421 Cemento y productos de concreto	\$4,000.00	\$8,097.00	\$12,097.00	\$8,486.00	\$8,486.00	\$8,486.00	\$8,486.00	\$3,611.00
2430 Cal, yeso y productos de yeso	\$4,000.00	\$1,277.62	\$5,277.62	\$779.98	\$779.98	\$779.98	\$779.98	\$4,497.64
2431 Cal, yeso y productos de yeso	\$4,000.00	\$1,277.62	\$5,277.62	\$779.98	\$779.98	\$779.98	\$779.98	\$4,497.64
2440 Madera y productos de madera	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2441 Madera y productos de madera	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2450 Vidrio y productos de vidrio	\$6,000.00	\$4,866.00	\$10,866.00	\$4,866.00	\$4,866.00	\$4,866.00	\$4,866.00	\$6,000.00
2451 Vidrio y productos de vidrio	\$6,000.00	\$4,866.00	\$10,866.00	\$4,866.00	\$4,866.00	\$4,866.00	\$4,866.00	\$6,000.00
2460 Material eléctrico y electrónico	\$650,000.00	\$79,045.97	\$729,045.97	\$39,872.22	\$39,872.22	\$39,872.22	\$39,872.22	\$689,173.75

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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2461	Material eléctrico y electrónico	\$650,000.00	\$79,045.97	\$729,045.97	\$39,872.22	\$39,872.22	\$39,872.22	\$39,872.22	\$689,173.75
2470	Artículos metálicos para la construcción	\$34,883.00	\$79,044.96	\$113,927.96	\$25,686.13	\$25,686.13	\$25,686.13	\$25,686.13	\$88,241.83
2471	Artículos metálicos para la construcción	\$34,883.00	\$79,044.96	\$113,927.96	\$25,686.13	\$25,686.13	\$25,686.13	\$25,686.13	\$88,241.83
2480	Materiales complementarios	\$98,162.00	-\$63,162.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2481	MATERIALES COMPLEMENTARIOS	\$98,162.00	-\$63,162.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2490	Otros materiales y artículos de construcción y reparación	\$615,567.00	-\$557.15	\$615,009.85	\$25,031.57	\$25,031.57	\$25,031.57	\$25,031.57	\$589,978.28
2491	Otros materiales y artículos de construcción y reparación	\$615,567.00	-\$557.15	\$615,009.85	\$25,031.57	\$25,031.57	\$25,031.57	\$25,031.57	\$589,978.28
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO</b>	<b>\$1,389,999.00</b>	<b>-\$53,649.28</b>	<b>\$1,336,349.72</b>	<b>\$25,435.65</b>	<b>\$25,435.65</b>	<b>\$25,435.65</b>	<b>\$25,435.65</b>	<b>\$1,310,914.07</b>
2520	Fertilizantes, pesticidas y otros agroquímicos	\$50,000.00	\$0.00	\$50,000.00	\$297.00	\$297.00	\$297.00	\$297.00	\$49,703.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$50,000.00	\$0.00	\$50,000.00	\$297.00	\$297.00	\$297.00	\$297.00	\$49,703.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$447.90	\$447.90	\$447.90	\$447.90	\$447.90	\$447.90	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$447.90	\$447.90	\$447.90	\$447.90	\$447.90	\$447.90	\$0.00
2540	Materiales, accesorios y suministros médicos	\$838,520.00	-\$38,962.90	\$799,557.10	\$11,257.00	\$11,257.00	\$11,257.00	\$11,257.00	\$788,300.10
2541	Materiales, accesorios y suministros médicos	\$838,520.00	-\$38,962.90	\$799,557.10	\$11,257.00	\$11,257.00	\$11,257.00	\$11,257.00	\$788,300.10
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$57,383.32	\$57,383.32	\$0.00	\$0.00	\$0.00	\$0.00	\$57,383.32
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$57,383.32	\$57,383.32	\$0.00	\$0.00	\$0.00	\$0.00	\$57,383.32
2560	Fibras sintéticas, hules, plásticos y derivados	\$359,787.00	-\$50,845.60	\$308,941.40	\$13,413.75	\$13,413.75	\$13,413.75	\$13,413.75	\$295,527.65
2561	Fibras sintéticas, hules, plásticos y derivados	\$359,787.00	-\$50,845.60	\$308,941.40	\$13,413.75	\$13,413.75	\$13,413.75	\$13,413.75	\$295,527.65
2590	Otros productos químicos	\$141,692.00	-\$21,672.00	\$120,020.00	\$20.00	\$20.00	\$20.00	\$20.00	\$120,000.00
2591	Otros productos químicos	\$141,692.00	-\$21,672.00	\$120,020.00	\$20.00	\$20.00	\$20.00	\$20.00	\$120,000.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$900,000.00</b>	<b>\$1,506,195.33</b>	<b>\$2,406,195.33</b>	<b>\$326,750.56</b>	<b>\$326,750.56</b>	<b>\$304,785.78</b>	<b>\$304,785.78</b>	<b>\$2,079,444.77</b>
2610	Combustibles, lubricantes y aditivos	\$900,000.00	\$1,506,195.33	\$2,406,195.33	\$326,750.56	\$326,750.56	\$304,785.78	\$304,785.78	\$2,079,444.77
2613	Combustibles, lubricantes y aditivos para vehículos asignados a las	\$900,000.00	\$1,506,156.33	\$2,406,156.33	\$326,711.56	\$326,711.56	\$304,746.78	\$304,746.78	\$2,079,444.77
2614	Combustibles, lubricantes y aditivos para maquinaria y equipo de pi	\$0.00	\$39.00	\$39.00	\$39.00	\$39.00	\$39.00	\$39.00	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS</b>	<b>\$850,000.00</b>	<b>\$3,666.01</b>	<b>\$853,666.01</b>	<b>\$4,918.97</b>	<b>\$4,918.97</b>	<b>\$4,918.97</b>	<b>\$4,918.97</b>	<b>\$848,747.04</b>
2710	Vestuario y uniformes	\$710,000.00	\$0.00	\$710,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$710,000.00
2711	Vestuario y uniformes	\$710,000.00	\$0.00	\$710,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$710,000.00
2720	Prendas de seguridad y protección personal	\$10,000.00	\$186.01	\$10,186.01	\$446.01	\$446.01	\$446.01	\$446.01	\$9,740.00
2721	Prendas de seguridad y protección personal	\$10,000.00	\$186.01	\$10,186.01	\$446.01	\$446.01	\$446.01	\$446.01	\$9,740.00
2730	Artículos deportivos	\$120,000.00	\$3,480.00	\$123,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$120,000.00
2731	Artículos deportivos	\$120,000.00	\$3,480.00	\$123,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$120,000.00
2740	Productos textiles	\$10,000.00	\$0.00	\$10,000.00	\$992.96	\$992.96	\$992.96	\$992.96	\$9,007.04

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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2741	Productos textiles	\$10,000.00	\$0.00	\$10,000.00	\$992.96	\$992.96	\$992.96	\$992.96	\$9,007.04
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$1,981,436.00</b>	<b>-\$319,833.88</b>	<b>\$1,661,602.12</b>	<b>\$168,852.14</b>	<b>\$168,852.14</b>	<b>\$168,852.14</b>	<b>\$168,852.14</b>	<b>\$1,492,749.98</b>
2910	Herramientas menores	\$990,574.00	-\$478,180.27	\$512,393.73	\$12,700.73	\$12,700.73	\$12,700.73	\$12,700.73	\$499,693.00
2911	Herramientas menores	\$990,574.00	-\$478,180.27	\$512,393.73	\$12,700.73	\$12,700.73	\$12,700.73	\$12,700.73	\$499,693.00
2920	Refacciones y accesorios menores de edificios	\$10,000.00	\$10,106.22	\$20,106.22	\$14,779.63	\$14,779.63	\$14,779.63	\$14,779.63	\$5,326.59
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$10,106.22	\$20,106.22	\$14,779.63	\$14,779.63	\$14,779.63	\$14,779.63	\$5,326.59
2930	Refacciones y accesorios menores de mobiliario y equipo de admin	\$570,000.00	\$8,400.76	\$578,400.76	\$9,673.15	\$9,673.15	\$9,673.15	\$9,673.15	\$568,727.61
2931	Refacciones y accesorios menores de mobiliario y equipo de admini	\$570,000.00	\$8,400.76	\$578,400.76	\$9,673.15	\$9,673.15	\$9,673.15	\$9,673.15	\$568,727.61
2940	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$117,862.00	-\$9,562.32	\$108,299.68	\$24,196.14	\$24,196.14	\$24,196.14	\$24,196.14	\$84,103.54
2941	Refacciones y accesorios menores para equipo de cómputo y telec	\$117,862.00	-\$9,562.32	\$108,299.68	\$24,196.14	\$24,196.14	\$24,196.14	\$24,196.14	\$84,103.54
2950	Refacciones y accesorios menores de equipo e instrumental médic	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2951	Refacciones y accesorios menores de equipo e instrumental médic	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2960	Refacciones y accesorios menores de equipo de transporte	\$270,000.00	\$150,000.00	\$420,000.00	\$103,100.76	\$103,100.76	\$103,100.76	\$103,100.76	\$316,899.24
2961	Refacciones y accesorios menores de equipo de transporte	\$270,000.00	\$150,000.00	\$420,000.00	\$103,100.76	\$103,100.76	\$103,100.76	\$103,100.76	\$316,899.24
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$10,000.00	\$4,218.79	\$14,218.79	\$4,218.79	\$4,218.79	\$4,218.79	\$4,218.79	\$10,000.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$10,000.00	\$4,218.79	\$14,218.79	\$4,218.79	\$4,218.79	\$4,218.79	\$4,218.79	\$10,000.00
2990	Refacciones y accesorios menores otros bienes muebles	\$9,000.00	-\$4,817.06	\$4,182.94	\$182.94	\$182.94	\$182.94	\$182.94	\$4,000.00
2991	Refacciones y accesorios menores de otros bienes muebles	\$9,000.00	-\$4,817.06	\$4,182.94	\$182.94	\$182.94	\$182.94	\$182.94	\$4,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$21,355,553.00</b>	<b>\$15,266,759.21</b>	<b>\$36,622,312.21</b>	<b>\$14,702,993.07</b>	<b>\$14,702,993.07</b>	<b>\$12,520,333.77</b>	<b>\$12,520,333.77</b>	<b>\$21,919,319.14</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$4,514,892.00</b>	<b>\$2,092,006.71</b>	<b>\$6,606,898.71</b>	<b>\$2,878,138.31</b>	<b>\$2,878,138.31</b>	<b>\$2,876,338.31</b>	<b>\$2,876,338.31</b>	<b>\$3,728,760.40</b>
3110	Energía eléctrica	\$3,100,129.00	\$1,651,286.00	\$4,751,415.00	\$2,316,556.00	\$2,316,556.00	\$2,316,556.00	\$2,316,556.00	\$2,434,859.00
3111	Servicio de energía eléctrica	\$3,100,129.00	\$1,651,286.00	\$4,751,415.00	\$2,316,556.00	\$2,316,556.00	\$2,316,556.00	\$2,316,556.00	\$2,434,859.00
3130	Agua	\$630,000.00	\$256,603.99	\$886,603.99	\$97,063.27	\$97,063.27	\$97,063.27	\$97,063.27	\$789,540.72
3131	Servicio de agua	\$630,000.00	\$256,603.99	\$886,603.99	\$97,063.27	\$97,063.27	\$97,063.27	\$97,063.27	\$789,540.72
3140	Telefonía tradicional	\$246,035.30	\$112,083.50	\$358,118.80	\$160,256.82	\$160,256.82	\$160,256.82	\$160,256.82	\$197,861.98
3141	Servicio telefónico convencional	\$246,035.30	\$112,083.50	\$358,118.80	\$160,256.82	\$160,256.82	\$160,256.82	\$160,256.82	\$197,861.98
3170	Servicios de acceso de Internet, redes y procesamiento de informar	\$530,727.70	\$72,033.22	\$602,760.92	\$301,846.03	\$301,846.03	\$300,046.03	\$300,046.03	\$300,914.89
3171	Servicios de acceso de internet	\$530,727.70	\$72,033.22	\$602,760.92	\$301,846.03	\$301,846.03	\$300,046.03	\$300,046.03	\$300,914.89
3180	Servicios postales y telegráficos	\$8,000.00	\$0.00	\$8,000.00	\$2,416.19	\$2,416.19	\$2,416.19	\$2,416.19	\$5,583.81
3181	Servicio postal	\$8,000.00	\$0.00	\$8,000.00	\$2,416.19	\$2,416.19	\$2,416.19	\$2,416.19	\$5,583.81
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$964,000.00</b>	<b>\$190,161.91</b>	<b>\$1,154,161.91</b>	<b>\$169,456.60</b>	<b>\$169,456.60</b>	<b>\$117,300.00</b>	<b>\$117,300.00</b>	<b>\$984,705.31</b>
3220	Arrendamiento de edificios	\$0.00	\$7,543.00	\$7,543.00	\$7,543.00	\$7,543.00	\$0.00	\$0.00	\$0.00






Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3221	Arrendamiento de edificios	\$0.00	\$7,543.00	\$7,543.00	\$7,543.00	\$7,543.00	\$0.00	\$0.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$4,000.00	\$92,220.00	\$96,220.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$9,220.00
3251	Arrendamiento de vehículos terrestres, aéreos, marítimos, lacustre:	\$4,000.00	\$92,220.00	\$96,220.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$9,220.00
3270	Arrendamiento de activos intangibles	\$950,000.00	\$0.00	\$950,000.00	\$1,590.00	\$1,590.00	\$1,590.00	\$1,590.00	\$948,410.00
3271	Derechos de autor, patentes, regalías y otros	\$950,000.00	\$0.00	\$950,000.00	\$1,590.00	\$1,590.00	\$1,590.00	\$1,590.00	\$948,410.00
3290	Otros arrendamientos	\$10,000.00	\$90,398.91	\$100,398.91	\$73,323.60	\$73,323.60	\$28,710.00	\$28,710.00	\$27,075.31
3291	Otros arrendamientos	\$10,000.00	\$90,398.91	\$100,398.91	\$73,323.60	\$73,323.60	\$28,710.00	\$28,710.00	\$27,075.31
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS</b>	<b>\$5,778,842.00</b>	<b>\$1,422,656.72</b>	<b>\$7,201,498.72</b>	<b>\$343,904.63</b>	<b>\$343,904.63</b>	<b>\$343,904.63</b>	<b>\$343,904.63</b>	<b>\$6,857,594.09</b>
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$655,682.00	\$0.00	\$655,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$655,682.00
3311	Servicios relacionados con procedimientos jurisdiccionales	\$655,682.00	\$0.00	\$655,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$655,682.00
3340	Servicios de capacitación	\$174,000.00	\$0.00	\$174,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,000.00
3341	Capacitación institucional	\$174,000.00	\$0.00	\$174,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,000.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impres	\$265,500.00	\$40,383.54	\$305,883.54	\$179,202.63	\$179,202.63	\$179,202.63	\$179,202.63	\$126,680.91
3364	Servicios de impresión de material informativo derivado de la opera	\$265,500.00	\$40,383.54	\$305,883.54	\$179,202.63	\$179,202.63	\$179,202.63	\$179,202.63	\$126,680.91
3380	Servicios de vigilancia	\$4,083,660.00	\$1,382,273.18	\$5,465,933.18	\$164,702.00	\$164,702.00	\$164,702.00	\$164,702.00	\$5,301,231.18
3381	Servicios de vigilancia	\$4,083,660.00	\$1,382,273.18	\$5,465,933.18	\$164,702.00	\$164,702.00	\$164,702.00	\$164,702.00	\$5,301,231.18
3390	Servicios profesionales, científicos y técnicos integrales	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
3391	Servicios profesionales, científicos y técnicos integrales	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$1,255,738.00</b>	<b>\$292,571.67</b>	<b>\$1,548,309.67</b>	<b>\$1,481,446.85</b>	<b>\$1,481,446.85</b>	<b>\$363,954.56</b>	<b>\$363,954.56</b>	<b>\$66,862.82</b>
3410	Servicios financieros y bancarios	\$120,470.00	\$1,028.43	\$121,498.43	\$72,395.60	\$72,395.60	\$72,395.60	\$72,395.60	\$49,102.83
3411	Servicios financieros y bancarios	\$120,470.00	\$1,028.43	\$121,498.43	\$72,395.60	\$72,395.60	\$72,395.60	\$72,395.60	\$49,102.83
3450	Seguro de bienes patrimoniales	\$1,104,278.00	\$287,605.24	\$1,391,883.24	\$1,390,665.25	\$1,390,665.25	\$274,390.96	\$274,390.96	\$1,217.99
3451	Seguros de bienes patrimoniales	\$1,104,278.00	\$287,605.24	\$1,391,883.24	\$1,390,665.25	\$1,390,665.25	\$274,390.96	\$274,390.96	\$1,217.99
3490	Servicios financieros, bancarios y comerciales integrales	\$30,990.00	\$3,938.00	\$34,928.00	\$18,386.00	\$18,386.00	\$17,168.00	\$17,168.00	\$16,542.00
3491	Servicios financieros, bancarios y comerciales integrales	\$30,990.00	\$3,938.00	\$34,928.00	\$18,386.00	\$18,386.00	\$17,168.00	\$17,168.00	\$16,542.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$4,094,337.00</b>	<b>\$1,625,071.09</b>	<b>\$5,719,408.09</b>	<b>\$102,310.35</b>	<b>\$102,310.35</b>	<b>\$102,310.35</b>	<b>\$102,310.35</b>	<b>\$5,617,097.74</b>
3510	Conservación y mantenimiento menor de inmuebles	\$3,684,337.00	\$1,502,591.74	\$5,186,928.74	\$15,024.00	\$15,024.00	\$15,024.00	\$15,024.00	\$5,171,904.74
3511	Mantenimiento y conservación menor de inmuebles para la prestac	\$3,684,337.00	\$1,502,591.74	\$5,186,928.74	\$15,024.00	\$15,024.00	\$15,024.00	\$15,024.00	\$5,171,904.74
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de a	\$80,000.00	\$1,519.60	\$81,519.60	\$2,447.60	\$2,447.60	\$2,447.60	\$2,447.60	\$79,072.00
3521	Mantenimiento y conservación de mobiliario y equipo de administra	\$80,000.00	\$1,519.60	\$81,519.60	\$2,447.60	\$2,447.60	\$2,447.60	\$2,447.60	\$79,072.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y te	\$80,000.00	\$1,999.00	\$81,999.00	\$6,799.00	\$6,799.00	\$6,799.00	\$6,799.00	\$75,200.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y te	\$80,000.00	\$1,999.00	\$81,999.00	\$6,799.00	\$6,799.00	\$6,799.00	\$6,799.00	\$75,200.00

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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3550	Reparación y mantenimiento de equipo de transporte	\$150,000.00	\$87,500.00	\$237,500.00	\$50,741.20	\$50,741.20	\$50,741.20	\$50,741.20	\$186,758.80
3551	Mantenimiento y conservación de vehículos terrestres, aéreos, mar	\$150,000.00	\$87,500.00	\$237,500.00	\$50,741.20	\$50,741.20	\$50,741.20	\$50,741.20	\$186,758.80
3560	Reparación y mantenimiento de equipo de defensa y seguridad	\$0.00	\$8,025.00	\$8,025.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,025.00
3561	Reparación y mantenimiento de equipo de defensa y seguridad	\$0.00	\$8,025.00	\$8,025.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,025.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros equip	\$25,000.00	\$0.00	\$25,000.00	\$3,862.80	\$3,862.80	\$3,862.80	\$3,862.80	\$21,137.20
3571	Instalación, reparación y mantenimiento de maquinaria y otros equi	\$25,000.00	\$0.00	\$25,000.00	\$3,862.80	\$3,862.80	\$3,862.80	\$3,862.80	\$21,137.20
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$21,436.80	\$21,436.80	\$21,436.80	\$21,436.80	\$21,436.80	\$21,436.80	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$21,436.80	\$21,436.80	\$21,436.80	\$21,436.80	\$21,436.80	\$21,436.80	\$0.00
3590	Servicios de jardinería y fumigación	\$75,000.00	\$1,998.95	\$76,998.95	\$1,998.95	\$1,998.95	\$1,998.95	\$1,998.95	\$75,000.00
3591	Servicios de jardinería y fumigación	\$75,000.00	\$1,998.95	\$76,998.95	\$1,998.95	\$1,998.95	\$1,998.95	\$1,998.95	\$75,000.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$163,000.00</b>	<b>\$542,208.09</b>	<b>\$705,208.09</b>	<b>\$244,479.63</b>	<b>\$244,479.63</b>	<b>\$239,439.21</b>	<b>\$239,439.21</b>	<b>\$460,728.46</b>
3710	Pasajes aéreos	\$0.00	\$44,632.92	\$44,632.92	\$44,632.92	\$44,632.92	\$44,632.92	\$44,632.92	\$0.00
3711	Pasajes aéreos nacionales	\$0.00	\$44,632.92	\$44,632.92	\$44,632.92	\$44,632.92	\$44,632.92	\$44,632.92	\$0.00
3720	Pasajes terrestres	\$21,000.00	\$63,111.05	\$84,111.05	\$39,727.05	\$39,727.05	\$39,287.05	\$39,287.05	\$44,384.00
3721	Pasajes terrestres nacionales	\$21,000.00	\$63,111.05	\$84,111.05	\$39,727.05	\$39,727.05	\$39,287.05	\$39,287.05	\$44,384.00
3750	Viáticos en el país	\$142,000.00	\$434,194.12	\$576,194.12	\$159,849.66	\$159,849.66	\$155,249.24	\$155,249.24	\$416,344.46
3751	Viáticos en el país	\$142,000.00	\$434,194.12	\$576,194.12	\$159,849.66	\$159,849.66	\$155,249.24	\$155,249.24	\$416,344.46
3790	Otros servicios de traslado y hospedaje	\$0.00	\$270.00	\$270.00	\$270.00	\$270.00	\$270.00	\$270.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$270.00	\$270.00	\$270.00	\$270.00	\$270.00	\$270.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$300,060.00</b>	<b>\$249,479.67</b>	<b>\$549,539.67</b>	<b>\$274,506.57</b>	<b>\$274,506.57</b>	<b>\$274,506.57</b>	<b>\$274,506.57</b>	<b>\$275,033.10</b>
3820	Gastos de orden social y cultural	\$255,060.00	\$249,479.67	\$504,539.67	\$269,723.27	\$269,723.27	\$269,723.27	\$269,723.27	\$234,816.40
3821	Gastos de orden social	\$255,060.00	-\$18,850.00	\$236,210.00	\$1,393.60	\$1,393.60	\$1,393.60	\$1,393.60	\$234,816.40
3822	Gastos de orden cultural	\$0.00	\$268,329.67	\$268,329.67	\$268,329.67	\$268,329.67	\$268,329.67	\$268,329.67	\$0.00
3830	Congresos y convenciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3831	Congresos y convenciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3850	Gastos de representación	\$40,000.00	\$0.00	\$40,000.00	\$4,783.30	\$4,783.30	\$4,783.30	\$4,783.30	\$35,216.70
3851	Gastos de representación	\$40,000.00	\$0.00	\$40,000.00	\$4,783.30	\$4,783.30	\$4,783.30	\$4,783.30	\$35,216.70
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$4,284,684.00</b>	<b>\$8,852,603.35</b>	<b>\$13,137,287.35</b>	<b>\$9,208,750.13</b>	<b>\$9,208,750.13</b>	<b>\$8,202,580.14</b>	<b>\$8,202,580.14</b>	<b>\$3,928,537.22</b>
3920	Impuestos y derechos	\$240,000.00	\$292,705.41	\$532,705.41	\$140,513.56	\$140,513.56	\$133,694.56	\$133,694.56	\$392,191.85
3921	Otros impuestos y derechos	\$240,000.00	\$292,705.41	\$532,705.41	\$140,513.56	\$140,513.56	\$133,694.56	\$133,694.56	\$392,191.85
3980	Impuesto sobre nóminas y otros que se deriven de una relación lab	\$4,044,684.00	\$8,534,783.94	\$12,579,467.94	\$9,068,236.57	\$9,068,236.57	\$8,068,885.58	\$8,068,885.58	\$3,511,231.37
3981	Impuesto sobre nóminas y otros que se deriven de una relación lab	\$4,044,684.00	\$8,534,783.94	\$12,579,467.94	\$9,068,236.57	\$9,068,236.57	\$8,068,885.58	\$8,068,885.58	\$3,511,231.37

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3990	Otros servicios generales	\$0.00	\$25,114.00	\$25,114.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,114.00
3993	Otros servicios generales	\$0.00	\$25,114.00	\$25,114.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,114.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTI</b>	<b>\$0.00</b>	<b>\$152,978.43</b>	<b>\$152,978.43</b>	<b>\$16,329.07</b>	<b>\$16,329.07</b>	<b>\$16,329.07</b>	<b>\$16,329.07</b>	<b>\$136,649.36</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$152,978.43</b>	<b>\$152,978.43</b>	<b>\$16,329.07</b>	<b>\$16,329.07</b>	<b>\$16,329.07</b>	<b>\$16,329.07</b>	<b>\$136,649.36</b>
4440	Ayudas sociales a actividades científicas o académicas	\$0.00	\$152,978.43	\$152,978.43	\$16,329.07	\$16,329.07	\$16,329.07	\$16,329.07	\$136,649.36
4441	Apoyos a actividades académicas o científicas, al desarrollo tecnol	\$0.00	\$152,978.43	\$152,978.43	\$16,329.07	\$16,329.07	\$16,329.07	\$16,329.07	\$136,649.36
<b>EDUCACION MEDIA SUPERIOR</b>		<b>\$691,040,228.00</b>	<b>\$23,273,594.92</b>	<b>\$714,313,822.92</b>	<b>\$385,152,828.46</b>	<b>\$385,152,828.46</b>	<b>\$370,418,100.04</b>	<b>\$370,418,100.04</b>	<b>\$329,160,994...</b>
<b>Total Final</b>		<b>\$691,040,228.00</b>	<b>\$23,273,594.92</b>	<b>\$714,313,822.92</b>	<b>\$385,152,828.46</b>	<b>\$385,152,828.46</b>	<b>\$370,418,100.04</b>	<b>\$370,418,100.04</b>	<b>\$329,160,994...</b>

LIC. ARTURO RODRIGUEZ BALLINAS  
 ENCARGADO DEL DESPACHO DE LA DIRECCION GENERAL

C.P. REYNA ZACATZONTEL SOTO  
 DIRECTORA ADMINISTRATIVA