

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
14	INGRESOS PROPIOS											
100000	SERVICIOS PERSONALES	\$2,610,743.00	\$0.00	\$2,610,743.00	\$614,253.04	\$1,996,489.96	\$614,253.04	\$0.00	\$1,996,489.96	\$0.00	\$0.00	\$614,253.04
130000	Remuneraciones adicionales y especiales	\$2,619,743.00	\$0.00	\$2,619,743.00	\$614,253.04	\$1,996,489.96	\$614,253.04	\$0.00	\$1,996,489.96	\$0.00	\$0.00	\$614,253.04
132000	Primas de vacaciones, dominical y gratificación de fin de	\$2,519,676.00	\$0.00	\$2,519,676.00	\$614,253.04	\$1,905,422.96	\$614,253.04	\$0.00	\$1,905,422.96	\$0.00	\$0.00	\$614,253.04
132002	Gratificación Anual	\$2,519,676.00	\$0.00	\$2,519,676.00	\$614,253.04	\$1,905,422.96	\$614,253.04	\$0.00	\$1,905,422.96	\$0.00	\$0.00	\$614,253.04
134000	Compensaciones	\$91,067.00	\$0.00	\$91,067.00	\$0.00	\$91,067.00	\$0.00	\$0.00	\$91,067.00	\$0.00	\$0.00	\$0.00
134001	Compensaciones	\$91,067.00	\$0.00	\$91,067.00	\$0.00	\$91,067.00	\$0.00	\$0.00	\$91,067.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,398,202.00	\$0.00	\$1,398,202.00	\$245,516.60	\$1,152,685.40	\$239,312.18	\$6,204.42	\$1,158,889.82	\$239,312.18	\$239,312.18	\$0.00
210000	Materiales de administración, emisión de documentos	\$522,255.00	\$1,148.40	\$523,403.40	\$6,395.40	\$517,008.00	\$6,395.40	\$0.00	\$517,008.00	\$6,395.40	\$6,395.40	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$158,110.00	\$1148.40	\$159,258.40	\$6,395.40	\$152,863.00	\$6,395.40	\$0.00	\$152,863.00	\$6,395.40	\$6,395.40	\$0.00
211001	Material de Oficina	\$123,610.00	\$1148.40	\$124,758.40	\$1148.40	\$123,610.00	\$1148.40	\$0.00	\$123,610.00	\$1148.40	\$1148.40	\$0.00
211002	Gastos de Oficina	\$34,500.00	\$0.00	\$34,500.00	\$5,247.00	\$29,253.00	\$5,247.00	\$0.00	\$29,253.00	\$5,247.00	\$5,247.00	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$5,432.00	\$0.00	\$5,432.00	\$0.00	\$5,432.00	\$0.00	\$0.00	\$5,432.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$5,432.00	\$0.00	\$5,432.00	\$0.00	\$5,432.00	\$0.00	\$0.00	\$5,432.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$227,713.00	\$0.00	\$227,713.00	\$0.00	\$227,713.00	\$0.00	\$0.00	\$227,713.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$227,713.00	\$0.00	\$227,713.00	\$0.00	\$227,713.00	\$0.00	\$0.00	\$227,713.00	\$0.00	\$0.00	\$0.00
215000	Material Impreso e Información digital	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00
215001	Suscripciones, Publicaciones y Periódicos	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
216001	Materia de Limpieza	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$101,411.00	-\$425.00	\$100,986.00	\$17,571.76	\$83,414.24	\$17,571.76	\$0.00	\$83,414.24	\$17,571.76	\$17,571.76	\$0.00
221000	Productos alimenticios para personas	\$101,411.00	-\$425.00	\$100,986.00	\$17,571.76	\$83,414.24	\$17,571.76	\$0.00	\$83,414.24	\$17,571.76	\$17,571.76	\$0.00
221001	Alimentación de Personas	\$101,411.00	-\$425.00	\$100,986.00	\$17,571.76	\$83,414.24	\$17,571.76	\$0.00	\$83,414.24	\$17,571.76	\$17,571.76	\$0.00
230000	Materiales primas y materiales de producción y	\$110,000.00	-\$16,800.00	\$93,200.00	\$91,200.00	\$0.00	\$91,200.00	\$0.00	\$0.00	\$91,200.00	\$91,200.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales	\$110,000.00	-\$16,800.00	\$93,200.00	\$91,200.00	\$0.00	\$91,200.00	\$0.00	\$0.00	\$91,200.00	\$91,200.00	\$0.00
231001	Productos agrícolas	\$110,000.00	-\$16,800.00	\$93,200.00	\$91,200.00	\$0.00	\$91,200.00	\$0.00	\$0.00	\$91,200.00	\$91,200.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$74,417.00	\$48,995.76	\$123,412.76	\$78,923.02	\$44,489.76	\$78,923.02	\$0.00	\$44,489.76	\$78,923.02	\$78,923.02	\$0.00
246000	Materia eléctrico y electrónico	\$74,417.00	\$19,880.00	\$93,892.00	\$49,807.24	\$44,084.76	\$49,807.24	\$0.00	\$44,084.76	\$49,807.24	\$49,807.24	\$0.00
246001	Materia Eléctrico	\$74,417.00	\$19,880.00	\$93,892.00	\$49,807.24	\$44,084.76	\$49,807.24	\$0.00	\$44,084.76	\$49,807.24	\$49,807.24	\$0.00
246002	Materia Electrónico	\$18,900.00	\$0.00	\$18,900.00	\$0.00	\$18,900.00	\$0.00	\$0.00	\$18,900.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$405.00	\$28,990.78	\$29,395.78	\$28,990.78	\$405.00	\$28,990.78	\$0.00	\$405.00	\$28,990.78	\$28,990.78	\$0.00
247001	Artículos metálicos para la construcción	\$405.00	\$28,990.78	\$29,395.78	\$28,990.78	\$405.00	\$28,990.78	\$0.00	\$405.00	\$28,990.78	\$28,990.78	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$125.00	\$125.00	\$125.00	\$0.00	\$125.00	\$0.00	\$0.00	\$125.00	\$125.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$125.00	\$125.00	\$125.00	\$0.00	\$125.00	\$0.00	\$0.00	\$125.00	\$125.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$122,772.00	\$19,035.00	\$141,807.00	\$19,035.00	\$122,772.00	\$19,035.00	\$0.00	\$122,772.00	\$19,035.00	\$19,035.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$81,000.00	\$18,300.00	\$99,300.00	\$18,300.00	\$81,000.00	\$18,300.00	\$0.00	\$81,000.00	\$18,300.00	\$18,300.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$81,000.00	\$18,300.00	\$99,300.00	\$18,300.00	\$81,000.00	\$18,300.00	\$0.00	\$81,000.00	\$18,300.00	\$18,300.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$1772.00	\$735.00	\$2,507.00	\$735.00	\$1772.00	\$735.00	\$0.00	\$1772.00	\$735.00	\$735.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$1772.00	\$735.00	\$2,507.00	\$735.00	\$1772.00	\$735.00	\$0.00	\$1772.00	\$735.00	\$735.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$205,704.00	-\$12,108.27	\$193,595.73	\$30,791.55	\$162,804.18	\$24,587.13	\$6,204.42	\$169,008.60	\$24,587.13	\$24,587.13	\$0.00
261000	Combustibles, lubricantes y aditivos	\$205,704.00	-\$12,108.27	\$193,595.73	\$30,791.55	\$162,804.18	\$24,587.13	\$6,204.42	\$169,008.60	\$24,587.13	\$24,587.13	\$0.00
261001	Combustibles y Lubricantes vehiculos y equipos	\$205,704.00	-\$12,108.27	\$193,595.73	\$30,791.55	\$162,804.18	\$24,587.13	\$6,204.42	\$169,008.60	\$24,587.13	\$24,587.13	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos	\$243,560.00	\$37,843.91	\$281,403.91	\$1,599.87	\$279,804.04	\$1,599.87	\$0.00	\$279,804.04	\$1,599.87	\$1,599.87	\$0.00
271000	Vestuario y uniformes	\$194,800.00	\$36,310.78	\$231,110.78	\$0.00	\$231,110.78	\$0.00	\$0.00	\$231,110.78	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$194,800.00	\$36,310.78	\$231,110.78	\$0.00	\$231,110.78	\$0.00	\$0.00	\$231,110.78	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección personal	\$3,260.00	\$0.00	\$3,260.00	\$500.00	\$2,760.00	\$500.00	\$0.00	\$2,760.00	\$500.00	\$500.00	\$0.00
272001	Prendas de Protección	\$3,260.00	\$0.00	\$3,260.00	\$500.00	\$2,760.00	\$500.00	\$0.00	\$2,760.00	\$500.00	\$500.00	\$0.00
273000	Artículos deportivos	\$25,856.00	-\$12,631.00	\$13,225.00	\$0.00	\$13,225.00	\$0.00	\$0.00	\$13,225.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$25,856.00	-\$12,631.00	\$13,225.00	\$0.00	\$13,225.00	\$0.00	\$0.00	\$13,225.00	\$0.00	\$0.00	\$0.00
274000	Productos textiles	\$19,644.00	-\$18,404.13	\$1,239.87	\$1,099.87	\$140.00	\$1,099.87	\$0.00	\$140.00	\$1,099.87	\$1,099.87	\$0.00
274001	Productos textiles	\$19,644.00	-\$18,404.13	\$1,239.87	\$1,099.87	\$140.00	\$1,099.87	\$0.00	\$140.00	\$1,099.87	\$1,099.87	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$18,083.00	\$0.00	\$18,083.00	\$0.00	\$18,083.00	\$0.00	\$0.00	\$18,083.00	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de	\$16,333.00	\$0.00	\$16,333.00	\$0.00	\$16,333.00	\$0.00	\$0.00	\$16,333.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de	\$16,333.00	\$0.00	\$16,333.00	\$0.00	\$16,333.00	\$0.00	\$0.00	\$16,333.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$9,703,132.00	\$0.00	\$9,703,132.00	\$1,733,026.19	\$7,970,105.81	\$1,681,338.19	\$71,688.00	\$8,041,793.81	\$1,307,438.86	\$1,307,438.86	\$353,901.33
310000	Servicios básicos	\$990,721.00	\$2,956.40	\$993,677.40	\$184,415.19	\$809,262.21	\$184,415.19	\$0.00	\$809,262.21	\$128,209.19	\$128,209.19	\$58,206.00
31000	Energía eléctrica	\$35,001.00	\$0.00	\$35,001.00	\$0.00	\$35,001.00	\$0.00	\$0.00	\$35,001.00	\$0.00	\$0.00	\$0.00
311001	Servicio de Energía Eléctrica	\$35,001.00	\$0.00	\$35,001.00	\$0.00	\$35,001.00	\$0.00	\$0.00	\$35,001.00	\$0.00	\$0.00	\$0.00
312000	Gas	\$0.00	\$2,056.40	\$2,056.40	\$0.00	\$2,056.40	\$0.00	\$0.00	\$2,056.40	\$0.00	\$0.00	\$0.00
312001	Gas	\$0.00	\$2,056.40	\$2,056.40	\$0.00	\$2,056.40	\$0.00	\$0.00	\$2,056.40	\$0.00	\$0.00	\$0.00
313000	Agua	\$185,720.00	\$0.00	\$185,720.00	\$20,352.79	\$165,367.21	\$20,352.79	\$0.00	\$165,367.21	\$20,352.79	\$20,352.79	\$0.00
313001	Servicio de Agua	\$185,720.00	\$0.00	\$185,720.00	\$20,352.79	\$165,367.21	\$20,352.79	\$0.00	\$165,367.21	\$20,352.79	\$20,352.79	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento	\$660,000.00	\$0.00	\$660,000.00	\$1587,000.00	\$501,300.00	\$1587,000.00	\$0.00	\$501,300.00	\$105,800.00	\$105,800.00	\$52,900.00

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Capítulo y Partida Del 01/enero/2025 Al 31/marzo/2025

Unidad Administrativa		Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto del Gasto						Comprometer	Devengado				Pagado	Deuda
317001	Servicios de Conducción de Señales Analógicas y	\$660,000.00	\$0.00	\$660,000.00	\$158,700.00	\$501,300.00	\$158,700.00	\$0.00	\$501,300.00	\$105,800.00	\$105,800.00	\$52,900.00
319000	Servicios integrales y otros servicios	\$10,000.00	\$0.00	\$10,000.00	\$3,306.00	\$6,694.00	\$3,306.00	\$0.00	\$6,694.00	\$0.00	\$0.00	\$3,306.00
319004	SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE	\$10,000.00	\$0.00	\$10,000.00	\$3,306.00	\$6,694.00	\$3,306.00	\$0.00	\$6,694.00	\$0.00	\$0.00	\$3,306.00
320000	Servicios de arrendamiento	\$181,600.00	\$5,945.13	\$175,654.87	\$4,988.00	\$170,666.87	\$4,988.00	\$0.00	\$170,666.87	\$4,988.00	\$4,988.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y	\$84,100.00	\$0.00	\$84,100.00	\$0.00	\$84,100.00	\$0.00	\$0.00	\$84,100.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$84,100.00	\$0.00	\$84,100.00	\$0.00	\$84,100.00	\$0.00	\$0.00	\$84,100.00	\$0.00	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$61,500.00	\$10,933.13	\$50,566.87	\$0.00	\$50,566.87	\$0.00	\$0.00	\$50,566.87	\$0.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$61,500.00	\$10,933.13	\$50,566.87	\$0.00	\$50,566.87	\$0.00	\$0.00	\$50,566.87	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$36,000.00	\$4,988.00	\$40,988.00	\$4,988.00	\$36,000.00	\$4,988.00	\$0.00	\$36,000.00	\$4,988.00	\$4,988.00	\$0.00
329001	Otros arrendamientos	\$36,000.00	\$4,988.00	\$40,988.00	\$4,988.00	\$36,000.00	\$4,988.00	\$0.00	\$36,000.00	\$4,988.00	\$4,988.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros	\$3,062,873.00	\$1,375.64	\$3,064,248.64	\$313,419.54	\$2,750,829.10	\$313,419.54	\$0.00	\$2,750,829.10	\$304,478.32	\$304,478.32	\$8,941.22
331000	Servicios legales, de contabilidad, auditoría y	\$922,824.00	\$4,290.73	\$927,114.73	\$22,210.52	\$904,904.21	\$22,210.52	\$0.00	\$904,904.21	\$22,210.52	\$22,210.52	\$0.00
331001	Servicios legales	\$0.00	\$17,400.00	\$17,400.00	\$17,400.00	\$0.00	\$17,400.00	\$0.00	\$0.00	\$17,400.00	\$17,400.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$772,824.00	\$13,890.27	\$758,933.73	\$4,810.52	\$754,123.21	\$4,810.52	\$0.00	\$754,123.21	\$4,810.52	\$4,810.52	\$0.00
334000	Servicios de capacitación	\$160,000.00	\$0.00	\$160,000.00	\$1,000.00	\$159,000.00	\$1,000.00	\$0.00	\$159,000.00	\$1,000.00	\$1,000.00	\$0.00
334001	Capacitación	\$160,000.00	\$0.00	\$160,000.00	\$1,000.00	\$159,000.00	\$1,000.00	\$0.00	\$159,000.00	\$1,000.00	\$1,000.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e	\$5,750.00	\$4,810.52	\$939.48	\$0.00	\$939.48	\$0.00	\$0.00	\$939.48	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e	\$5,750.00	\$4,810.52	\$939.48	\$0.00	\$939.48	\$0.00	\$0.00	\$939.48	\$0.00	\$0.00	\$0.00
338000	Servicios de vigilancia	\$0.00	\$8,941.22	\$8,941.22	\$8,941.22	\$0.00	\$8,941.22	\$0.00	\$0.00	\$0.00	\$0.00	\$8,941.22
338001	Servicios de Vigilancia	\$0.00	\$8,941.22	\$8,941.22	\$8,941.22	\$0.00	\$8,941.22	\$0.00	\$0.00	\$0.00	\$0.00	\$8,941.22
339000	Servicios profesionales, científicos y técnicos integrales	\$1,974,299.00	\$7,045.79	\$1,981,344.79	\$281,267.80	\$1,685,985.41	\$281,267.80	\$0.00	\$1,685,985.41	\$281,267.80	\$281,267.80	\$0.00
339003	Prestación de Servicios Profesionales	\$1,974,299.00	\$7,045.79	\$1,981,344.79	\$281,267.80	\$1,685,985.41	\$281,267.80	\$0.00	\$1,685,985.41	\$281,267.80	\$281,267.80	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$519,321.00	\$23,875.92	\$543,196.92	\$259,588.92	\$283,608.00	\$259,588.92	\$0.00	\$283,608.00	\$259,588.92	\$259,588.92	\$0.00
341000	Servicios financieros y bancarios	\$55,400.00	\$10,933.13	\$66,333.13	\$26,133.13	\$40,200.00	\$26,133.13	\$0.00	\$40,200.00	\$26,133.13	\$26,133.13	\$0.00
341001	Intereses, Descuentos y otros Servicios Bancarios	\$55,400.00	\$10,933.13	\$66,333.13	\$26,133.13	\$40,200.00	\$26,133.13	\$0.00	\$40,200.00	\$26,133.13	\$26,133.13	\$0.00
345000	Seguros de bienes patrimoniales	\$463,921.00	\$12,942.79	\$476,863.79	\$233,455.79	\$243,408.00	\$233,455.79	\$0.00	\$243,408.00	\$233,455.79	\$233,455.79	\$0.00
345001	Seguros	\$162,000.00	\$0.00	\$162,000.00	\$0.00	\$162,000.00	\$0.00	\$0.00	\$162,000.00	\$0.00	\$0.00	\$0.00
345004	Seguro Facultativo	\$301,921.00	\$12,942.79	\$314,863.79	\$233,455.79	\$81,408.00	\$233,455.79	\$0.00	\$81,408.00	\$233,455.79	\$233,455.79	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$1,869,300.00	\$0.00	\$1,869,300.00	\$435,744.00	\$1,433,556.00	\$435,744.00	\$0.00	\$1,433,556.00	\$294,744.00	\$294,744.00	\$141,000.00
351000	Conservación y mantenimiento menor de inmuebles	\$125,000.00	\$0.00	\$125,000.00	\$117,000.00	\$113,300.00	\$117,000.00	\$0.00	\$113,300.00	\$117,000.00	\$117,000.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$125,000.00	\$0.00	\$125,000.00	\$117,000.00	\$113,300.00	\$117,000.00	\$0.00	\$113,300.00	\$117,000.00	\$117,000.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación y	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$600.00	\$533.60	\$1,133.60	\$533.60	\$600.00	\$533.60	\$0.00	\$600.00	\$533.60	\$533.60	\$0.00
355001	Mantenimiento de Vehículos	\$600.00	\$533.60	\$1,133.60	\$533.60	\$600.00	\$533.60	\$0.00	\$600.00	\$533.60	\$533.60	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$1,740,000.00	\$139,466.40	\$1,879,466.40	\$423,510.40	\$1,315,956.00	\$423,510.40	\$0.00	\$1,315,956.00	\$282,510.40	\$282,510.40	\$141,000.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,740,000.00	\$139,466.40	\$1,879,466.40	\$423,510.40	\$1,315,956.00	\$423,510.40	\$0.00	\$1,315,956.00	\$282,510.40	\$282,510.40	\$141,000.00
360000	Servicios de comunicación social y publicidad	\$352,775.00	\$23,535.68	\$355,310.68	\$259,450.00	\$24,172.68	\$259,450.00	\$71,688.00	\$331,138.00	\$24,172.68	\$24,172.68	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$143,175.00	\$17,956.68	\$144,970.68	\$86,620.68	\$58,350.00	\$14,932.68	\$71,688.00	\$130,038.00	\$14,932.68	\$14,932.68	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$143,175.00	\$17,956.68	\$144,970.68	\$86,620.68	\$58,350.00	\$14,932.68	\$71,688.00	\$130,038.00	\$14,932.68	\$14,932.68	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$204,600.00	\$740.00	\$205,340.00	\$92,400.00	\$196,100.00	\$9,240.00	\$0.00	\$196,100.00	\$9,240.00	\$9,240.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$204,600.00	\$740.00	\$205,340.00	\$92,400.00	\$196,100.00	\$9,240.00	\$0.00	\$196,100.00	\$9,240.00	\$9,240.00	\$0.00
366000	Servicio de creación y difusión de contenido	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
366001	Servicio de creación y difusión de contenido	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$145,782.00	\$751.00	\$146,533.00	\$132,388.75	\$132,642.25	\$12,388.75	\$0.00	\$132,642.25	\$12,388.75	\$12,388.75	\$0.00
371000	Pasajes aéreos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
371001	Pasajes aéreos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$2,000.00	\$0.00	\$2,000.00	\$268.00	\$1,732.00	\$268.00	\$0.00	\$1,732.00	\$268.00	\$268.00	\$0.00
372001	Pasajes terrestres	\$2,000.00	\$0.00	\$2,000.00	\$268.00	\$1,732.00	\$268.00	\$0.00	\$1,732.00	\$268.00	\$268.00	\$0.00
375000	Viáticos en el país	\$18,782.00	\$751.00	\$19,533.00	\$12,120.75	\$10,910.25	\$12,120.75	\$0.00	\$10,910.25	\$12,120.75	\$12,120.75	\$0.00
375001	Viáticos en el país	\$18,782.00	\$751.00	\$19,533.00	\$12,120.75	\$10,910.25	\$12,120.75	\$0.00	\$10,910.25	\$12,120.75	\$12,120.75	\$0.00
379000	Otros servicios de traslado y hospedaje	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$403,810.00	\$28,397.62	\$375,412.38	\$0.00	\$375,412.38	\$0.00	\$0.00	\$375,412.38	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$403,810.00	\$28,397.62	\$375,412.38	\$0.00	\$375,412.38	\$0.00	\$0.00	\$375,412.38	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$403,810.00	\$28,397.62	\$375,412.38	\$0.00	\$375,412.38	\$0.00	\$0.00	\$375,412.38	\$0.00	\$0.00	\$0.00
380000	Otros servicios generales	\$2,278,950.00	\$5,250.11	\$2,284,200.11	\$426,621.11	\$1,855,579.00	\$426,621.11	\$0.00	\$1,855,579.00	\$278,867.00	\$278,867.00	\$147,754.11
392000	Impuestos y derechos	\$176,950.00	\$5,250.11	\$182,200.11	\$34,551.11	\$147,649.00	\$34,551.11	\$0.00	\$147,649.00	\$18,551.00	\$18,551.00	\$16,000.11
392006	Pagode derechos	\$176,950.00	\$5,250.11	\$182,200.11	\$34,551.11	\$147,649.00	\$34,551.11	\$0.00	\$147,649.00	\$18,551.00	\$18,551.00	\$16,000.11
398000	Impuesto sobre nóminas y otros que se deriven de una	\$2,100,000.00	\$0.00	\$2,100,000.00	\$392,070.00							

Unidad Administrativa		Ampliaciones		Presupuesto		Presupuesto		Comprometido		Presupuesto Sin		Cuentas por Pagar	
Objeto del Gasto		Aprobado	(Reducciones)	Vigente	Comprometido	Disponble para	Devengado	No Devengado	Devengar	Ejercido	Pagado	Deuda	
528000	Oto mobiliario y equipo educacional y recreativo	\$199,359.00	\$0.00	\$199,359.00	\$0.00	\$199,359.00	\$0.00	\$0.00	\$199,359.00	\$0.00	\$0.00	\$0.00	
528001	Equipo Educacional y Recreativo	\$199,359.00	\$0.00	\$199,359.00	\$0.00	\$199,359.00	\$0.00	\$0.00	\$199,359.00	\$0.00	\$0.00	\$0.00	
540000	Vehiculos y equipo de transporte	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	
541000	Vehiculos y equipo terrestre	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	
541001	Vehiculos y Equipo Terrestre	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	
560000	Maquinaria, otros equipos y herramientas	\$56,584.00	\$0.00	\$56,584.00	\$0.00	\$56,584.00	\$0.00	\$0.00	\$56,584.00	\$0.00	\$0.00	\$0.00	
564000	Sistemas de aire acondicionado, calefacción y de	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	
564001	Sistemas de aire acondicionado, calefacción y de	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	
565000	Equipo de comunicación y telecomunicación	\$27,584.00	\$0.00	\$27,584.00	\$0.00	\$27,584.00	\$0.00	\$0.00	\$27,584.00	\$0.00	\$0.00	\$0.00	
565001	Equipos y Aparatos de Comunicación y	\$27,584.00	\$0.00	\$27,584.00	\$0.00	\$27,584.00	\$0.00	\$0.00	\$27,584.00	\$0.00	\$0.00	\$0.00	
700000	INVERSIONES FINANCIERAS Y OTRAS	\$0.00	\$3,682.59	\$3,682.59	\$0.00	\$3,682.59	\$0.00	\$0.00	\$3,682.59	\$0.00	\$0.00	\$0.00	
790000	Provisiones para contingencias y otras erogaciones	\$0.00	\$3,682.59	\$3,682.59	\$0.00	\$3,682.59	\$0.00	\$0.00	\$3,682.59	\$0.00	\$0.00	\$0.00	
799000	Otras erogaciones especiales	\$0.00	\$3,682.59	\$3,682.59	\$0.00	\$3,682.59	\$0.00	\$0.00	\$3,682.59	\$0.00	\$0.00	\$0.00	
799003	Erogaciones contingentes	\$0.00	\$3,682.59	\$3,682.59	\$0.00	\$3,682.59	\$0.00	\$0.00	\$3,682.59	\$0.00	\$0.00	\$0.00	
INGRESOS PROPIOS		\$15,916,155.00	\$36,142.59	\$16,950,297.59	\$2,824,255.83	\$13,326,041.76	\$2,546,363.41	\$77,892.42	\$13,403,934.16	\$1,578,209.04	\$1,578,209.04	\$968,164.37	

Elaboré

Ing. Bernardo Angeles Cruz
Subdirector de Planeación

Revisé

Mtro. Angel Hernández Cabrera
Director de Planeación y Vinculación

Autorizó

Ing. David Jorge Gómez
Director General