

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio	
11	RECURSOS FISCALES											
100000	SERVICIOS PERSONALES	\$39,557,497.00	-\$517,410.00	\$39,040,087.00	\$25,680,666.25	\$13,359,420.75	\$25,680,666.25	\$0.00	\$25,079,393.71	\$25,079,393.71	\$601,272.54	\$13,359,420.75
110000	Remuneraciones al personal de carácter permanente	\$21,348,792.00	\$1,282,860.57	\$22,631,652.57	\$16,543,875.36	\$6,087,777.21	\$16,543,875.36	\$0.00	\$16,543,875.36	\$16,543,875.36	\$0.00	\$6,087,777.21
113000	Sueldos base al personal permanente	\$21,348,792.00	\$1,282,860.57	\$22,631,652.57	\$16,543,875.36	\$6,087,777.21	\$16,543,875.36	\$0.00	\$16,543,875.36	\$16,543,875.36	\$0.00	\$6,087,777.21
113001	Sueldos	\$21,348,792.00	\$1,282,860.57	\$22,631,652.57	\$16,543,875.36	\$6,087,777.21	\$16,543,875.36	\$0.00	\$16,543,875.36	\$16,543,875.36	\$0.00	\$6,087,777.21
130000	Remuneraciones adicionales y especiales	\$7,593,835.00	-\$159,075.61	\$7,434,759.39	\$4,005,483.66	\$3,429,275.73	\$4,005,483.66	\$0.00	\$3,404,211.12	\$3,404,211.12	\$601,272.54	\$3,429,275.73
131000	Primas por años de servicios efectivos prestados	\$3,860,713.00	-\$394,243.00	\$3,466,470.00	\$2,648,488.93	\$817,981.07	\$2,648,488.93	\$0.00	\$2,648,488.93	\$2,648,488.93	\$0.00	\$817,981.07
131003	Prima de Antigüedad	\$3,860,713.00	-\$394,243.00	\$3,466,470.00	\$2,648,488.93	\$817,981.07	\$2,648,488.93	\$0.00	\$2,648,488.93	\$2,648,488.93	\$0.00	\$817,981.07
132000	Primas de vacaciones, dominical y gratificación de fin de	\$3,733,122.00	\$235,167.39	\$3,968,289.39	\$1,356,994.73	\$2,611,294.66	\$1,356,994.73	\$0.00	\$755,722.19	\$755,722.19	\$601,272.54	\$2,611,294.66
132001	Prima de Vacaciones y Dominical	\$1,399,921.00	\$88,187.52	\$1,488,108.52	\$738,697.73	\$749,410.79	\$738,697.73	\$0.00	\$738,697.73	\$738,697.73	\$0.00	\$749,410.79
132002	Gratificación Anual	\$2,333,201.00	\$146,979.87	\$2,480,180.87	\$618,297.00	\$1,861,883.87	\$618,297.00	\$0.00	\$17,024.46	\$17,024.46	\$601,272.54	\$1,861,883.87
140000	Seguridad Social	\$4,783,288.00	-\$224,141.56	\$4,559,146.44	\$3,409,348.96	\$1,149,797.48	\$3,409,348.96	\$0.00	\$3,409,348.96	\$3,409,348.96	\$0.00	\$1,149,797.48
141000	Aportaciones de seguridad social	\$3,288,872.00	-\$313,941.56	\$2,974,930.44	\$2,240,151.37	\$734,779.07	\$2,240,151.37	\$0.00	\$2,240,151.37	\$2,240,151.37	\$0.00	\$734,779.07
141001	Aportaciones al ISSSTE	\$3,288,872.00	-\$313,941.56	\$2,974,930.44	\$2,240,151.37	\$734,779.07	\$2,240,151.37	\$0.00	\$2,240,151.37	\$2,240,151.37	\$0.00	\$734,779.07
142000	Aportaciones a fondos de vivienda	\$1,067,440.00	\$64,143.00	\$1,131,583.00	\$835,141.15	\$296,441.85	\$835,141.15	\$0.00	\$835,141.15	\$835,141.15	\$0.00	\$296,441.85
142001	Aportaciones a FOVISSSTE	\$1,067,440.00	\$64,143.00	\$1,131,583.00	\$835,141.15	\$296,441.85	\$835,141.15	\$0.00	\$835,141.15	\$835,141.15	\$0.00	\$296,441.85
143000	Aportaciones al sistema para el retiro	\$426,976.00	\$25,657.00	\$452,633.00	\$334,056.44	\$118,576.56	\$334,056.44	\$0.00	\$334,056.44	\$334,056.44	\$0.00	\$118,576.56
143001	Aportaciones al S A R	\$426,976.00	\$25,657.00	\$452,633.00	\$334,056.44	\$118,576.56	\$334,056.44	\$0.00	\$334,056.44	\$334,056.44	\$0.00	\$118,576.56
150000	Otras prestaciones sociales y económicas	\$2,457,186.00	\$80,705.60	\$2,537,891.60	\$1,721,958.27	\$815,933.33	\$1,721,958.27	\$0.00	\$1,721,958.27	\$1,721,958.27	\$0.00	\$815,933.33
154000	Prestaciones contractuales	\$2,136,274.00	\$59,087.60	\$2,195,361.60	\$1,627,406.57	\$567,955.03	\$1,627,406.57	\$0.00	\$1,627,406.57	\$1,627,406.57	\$0.00	\$567,955.03
154003	Asignaciones Adicionales al Sueldo	\$1,638,655.00	\$60,399.50	\$1,699,054.50	\$1,259,465.40	\$439,589.10	\$1,259,465.40	\$0.00	\$1,259,465.40	\$1,259,465.40	\$0.00	\$439,589.10
154004	Ayuda para Útiles Escolares	\$497,619.00	-\$1,311.90	\$496,307.10	\$367,941.17	\$128,365.93	\$367,941.17	\$0.00	\$367,941.17	\$367,941.17	\$0.00	\$128,365.93
159000	Otras prestaciones sociales y económicas	\$320,912.00	\$21,618.00	\$342,530.00	\$94,551.70	\$247,978.30	\$94,551.70	\$0.00	\$94,551.70	\$94,551.70	\$0.00	\$247,978.30
159002	Otras Prestaciones	\$320,912.00	\$21,618.00	\$342,530.00	\$94,551.70	\$247,978.30	\$94,551.70	\$0.00	\$94,551.70	\$94,551.70	\$0.00	\$247,978.30
160000	Previsiones	\$1,409,792.00	\$466,845.00	\$1,876,637.00	\$0.00	\$1,876,637.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,876,637.00
161000	Previsiones de carácter laboral, económica y de seguridad	\$1,409,792.00	\$466,845.00	\$1,876,637.00	\$0.00	\$1,876,637.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,876,637.00
161001	Provisiones sobre remuneraciones	\$1,409,792.00	\$466,845.00	\$1,876,637.00	\$0.00	\$1,876,637.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,876,637.00
170000	Pago de estímulos a servidores públicos	\$1,964,604.00	-\$1,964,604.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
171000	Estímulos	\$1,964,604.00	-\$1,964,604.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
171001	Estímulos	\$1,964,604.00	-\$1,964,604.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$724,888.00	-\$271,316.00	\$453,572.00	\$175,591.13	\$277,980.87	\$175,591.13	\$0.00	\$173,079.24	\$173,079.24	\$2,511.89	\$277,980.87
210000	Materiales de administración, emisión de documentos y	\$266,173.00	-\$206,493.55	\$59,679.45	\$433.55	\$59,245.90	\$433.55	\$0.00	\$433.55	\$433.55	\$0.00	\$59,245.90
211000	Materiales, útiles y equipos menores de oficina	\$153,425.00	-\$139,652.90	\$13,772.10	\$0.00	\$16,772.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,772.10
211001	Material de Oficina	\$39,116.00	-\$30,325.90	\$8,790.10	\$0.00	\$8,790.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,790.10
211002	Gastos de Oficina	\$1,906.00	-\$1,793.00	\$113.00	\$0.00	\$113.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113.00
211003	Muebles de oficina, estantería y equipo de administración	\$112,403.00	-\$104,534.00	\$7,869.00	\$0.00	\$7,869.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,869.00
212000	Materiales y útiles de impresión y reproducción	\$18,412.00	-\$14,497.00	\$3,915.00	\$0.00	\$3,915.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,915.00
212001	Materiales y Útiles de Impresión	\$18,412.00	-\$14,497.00	\$3,915.00	\$0.00	\$3,915.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,915.00
212002	Materiales y Suministros de Fotografía	\$0.00	\$3,150.00	\$3,150.00	\$0.00	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,150.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$68,500.00	-\$44,179.66	\$24,320.34	\$433.55	\$23,886.79	\$433.55	\$0.00	\$433.55	\$433.55	\$0.00	\$23,886.79
214001	Material para Bienes Informáticos	\$68,500.00	-\$44,179.66	\$24,320.34	\$433.55	\$23,886.79	\$433.55	\$0.00	\$433.55	\$433.55	\$0.00	\$23,886.79
215000	Material impreso e información digital	\$400.00	\$3,950.00	\$4,350.00	\$0.00	\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,350.00
215001	Suscripciones a Publicaciones y Periódicos	\$400.00	\$3,950.00	\$4,350.00	\$0.00	\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,350.00
217000	Materiales y útiles de enseñanza	\$25,436.00	-\$15,113.99	\$10,322.01	\$0.00	\$10,322.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,322.01
217001	Material Didáctico	\$25,436.00	-\$15,113.99	\$10,322.01	\$0.00	\$10,322.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,322.01
220000	Alimentos y utensilios	\$58,481.00	-\$32,083.63	\$26,397.37	\$26,397.37	\$0.00	\$26,397.37	\$0.00	\$26,397.37	\$26,397.37	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$58,481.00	-\$32,083.63	\$26,397.37	\$26,397.37	\$0.00	\$26,397.37	\$0.00	\$26,397.37	\$26,397.37	\$0.00	\$0.00
221001	Alimentación de Personas	\$58,481.00	-\$32,083.63	\$26,397.37	\$26,397.37	\$0.00	\$26,397.37	\$0.00	\$26,397.37	\$26,397.37	\$0.00	\$0.00
230000	Materias primas y materiales de producción y	\$135.00	\$8,249.78	\$8,384.78	\$0.00	\$8,384.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,384.78
234000	Combustibles, lubricantes, aditivos, carbón y sus	\$135.00	-\$90.22	\$44.78	\$0.00	\$44.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44.78
234001	Combustibles, lubricantes y aditivos,	\$135.00	-\$90.22	\$44.78	\$0.00	\$44.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44.78
236000	Productos metálicos y a base de minerales no metálicos	\$0.00	\$5,475.00	\$5,475.00	\$0.00	\$5,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,475.00
236001	Productos metálicos y a base de minerales no metálicos	\$0.00	\$5,475.00	\$5,475.00	\$0.00	\$5,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,475.00
237000	Productos de cuero, piel, plástico y hule adquiridos como	\$0.00	\$2,865.00	\$2,865.00	\$0.00	\$2,865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,865.00
237001	Productos de cuero, piel, plástico y hule adquiridos como	\$0.00	\$2,865.00	\$2,865.00	\$0.00	\$2,865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,865.00
240000	Materiales y artículos de construcción y de reparación	\$101,137.00	-\$41,413.79	\$59,723.21	\$38,766.91	\$20,956.30	\$38,766.91	\$0.00	\$38,766.91	\$38,766.91	\$0.00	\$20,956.30
241000	Productos minerales no metálicos	\$12,500.00	-\$4,398.94	\$8,101.06	\$5,742.06	\$2,359.00	\$5,742.06	\$0.00	\$5,742.06	\$5,742.06	\$0.00	\$2,359.00
241001	Productos minerales no metálicos	\$12,500.00	-\$4,398.94	\$8,101.06	\$5,742.06	\$2,359.00	\$5,742.06	\$0.00	\$5,742.06	\$5,742.06	\$0.00	\$2,359.00
242000	Cemento y productos de concreto	\$4,020.00	-\$1,082.01	\$2								

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11	RECURSOS FISCALES										
251000	Productos químicos básicos	\$27,500.00	\$10,469.51	\$37,969.51	\$0.00	\$37,969.51	\$0.00	\$0.00	\$0.00	\$0.00	\$37,969.51
251001	Sustancias Químicas	\$27,500.00	\$10,469.51	\$37,969.51	\$0.00	\$37,969.51	\$0.00	\$0.00	\$0.00	\$0.00	\$37,969.51
252000	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$13,500.00	\$72,507.22	\$86,007.22	\$0.00	\$86,007.22	\$0.00	\$0.00	\$0.00	\$0.00	\$86,007.22
255001	Materiales y Suministros de Laboratorio	\$13,500.00	\$72,507.22	\$86,007.22	\$0.00	\$86,007.22	\$0.00	\$0.00	\$0.00	\$0.00	\$86,007.22
256000	Fibras sintéticas, hules, plásticos y derivados	\$14,696.00	-\$12,177.41	\$2,518.59	\$2,518.59	\$0.00	\$2,518.59	\$0.00	\$2,518.59	\$2,518.59	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$14,696.00	-\$12,177.41	\$2,518.59	\$2,518.59	\$0.00	\$2,518.59	\$0.00	\$2,518.59	\$2,518.59	\$0.00
260000	Combustibles, lubricantes y aditivos	\$165,130.00	-\$85,840.83	\$79,289.17	\$73,587.30	\$5,701.87	\$73,587.30	\$0.00	\$71,075.41	\$71,075.41	\$2,511.89
261000	Combustibles, lubricantes y aditivos	\$165,130.00	-\$85,840.83	\$79,289.17	\$73,587.30	\$5,701.87	\$73,587.30	\$0.00	\$71,075.41	\$71,075.41	\$2,511.89
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$165,130.00	-\$85,840.83	\$79,289.17	\$73,587.30	\$5,701.87	\$73,587.30	\$0.00	\$71,075.41	\$71,075.41	\$2,511.89
270000	Vestuario, blancos, prendas de protección y artículos	\$46,635.00	-\$14,575.05	\$32,059.95	\$31,863.91	\$196.04	\$31,863.91	\$0.00	\$31,863.91	\$31,863.91	\$0.00
271000	Vestuario y uniformes	\$25,000.00	-\$4,562.47	\$20,437.53	\$20,437.53	\$0.00	\$20,437.53	\$0.00	\$20,437.53	\$20,437.53	\$0.00
271001	Vestuario, Uniformes	\$25,000.00	-\$4,562.47	\$20,437.53	\$20,437.53	\$0.00	\$20,437.53	\$0.00	\$20,437.53	\$20,437.53	\$0.00
272000	Prendas de seguridad y protección personal	\$4,010.00	-\$3,642.48	\$367.52	\$171.48	\$196.04	\$171.48	\$0.00	\$171.48	\$171.48	\$0.00
272001	Prendas de Protección	\$4,010.00	-\$3,642.48	\$367.52	\$171.48	\$196.04	\$171.48	\$0.00	\$171.48	\$171.48	\$0.00
273000	Artículos deportivos	\$15,375.00	-\$4,120.10	\$11,254.90	\$11,254.90	\$0.00	\$11,254.90	\$0.00	\$11,254.90	\$11,254.90	\$0.00
273001	Artículos Deportivos	\$15,375.00	-\$4,120.10	\$11,254.90	\$11,254.90	\$0.00	\$11,254.90	\$0.00	\$11,254.90	\$11,254.90	\$0.00
274000	Productos textiles	\$2,250.00	-\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
274001	Productos textiles	\$2,250.00	-\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$31,501.00	\$29,291.75	\$60,792.75	\$1,273.50	\$59,519.25	\$1,273.50	\$0.00	\$1,273.50	\$1,273.50	\$0.00
291000	Herramientas menores	\$7,826.00	\$24,545.00	\$32,371.00	\$0.00	\$32,371.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,371.00
291001	Herramientas Menores	\$7,826.00	\$24,545.00	\$32,371.00	\$0.00	\$32,371.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,371.00
292000	Refacciones y accesorios menores de edificios	\$6,595.00	-\$6,421.50	\$173.50	\$173.50	\$0.00	\$173.50	\$0.00	\$173.50	\$173.50	\$0.00
292001	Refacciones y accesorios menores de edificios	\$6,595.00	-\$6,421.50	\$173.50	\$173.50	\$0.00	\$173.50	\$0.00	\$173.50	\$173.50	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$17,080.00	\$8,167.72	\$25,247.72	\$1,100.00	\$24,147.72	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$17,080.00	\$8,167.72	\$25,247.72	\$1,100.00	\$24,147.72	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$3,000.53	\$3,000.53	\$0.00	\$3,000.53	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.53
298001	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$3,000.53	\$3,000.53	\$0.00	\$3,000.53	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.53
300000	SERVICIOS GENERALES	\$2,500,676.00	-\$634,585.00	\$1,866,091.00	\$1,302,206.65	\$563,884.35	\$1,208,986.65	\$3,220.00	\$1,214,952.04	\$1,214,952.04	\$84,034.61
310000	Servicios básicos	\$584,819.00	-\$74,287.31	\$510,531.69	\$421,381.18	\$89,150.51	\$421,381.18	\$0.00	\$392,899.92	\$392,899.92	\$28,481.26
311000	Energía eléctrica	\$435,959.00	-\$36,679.48	\$399,279.52	\$324,279.52	\$75,000.00	\$324,279.52	\$0.00	\$295,798.26	\$295,798.26	\$28,481.26
311001	Servicio de Energía Eléctrica	\$435,959.00	-\$36,679.48	\$399,279.52	\$324,279.52	\$75,000.00	\$324,279.52	\$0.00	\$295,798.26	\$295,798.26	\$28,481.26
312000	Gas	\$2,000.00	-\$1,000.00	\$1,000.00	\$49.81	\$950.19	\$49.81	\$0.00	\$49.81	\$49.81	\$0.00
312001	Gas	\$2,000.00	-\$1,000.00	\$1,000.00	\$49.81	\$950.19	\$49.81	\$0.00	\$49.81	\$49.81	\$0.00
313000	Agua	\$92,860.00	-\$32,607.83	\$60,252.17	\$60,252.17	\$0.00	\$60,252.17	\$0.00	\$60,252.17	\$60,252.17	\$0.00
313001	Servicio de Agua	\$92,860.00	-\$32,607.83	\$60,252.17	\$60,252.17	\$0.00	\$60,252.17	\$0.00	\$60,252.17	\$60,252.17	\$0.00
314000	Telefonía tradicional	\$54,000.00	-\$4,000.00	\$50,000.00	\$36,799.68	\$13,200.32	\$36,799.68	\$0.00	\$36,799.68	\$36,799.68	\$0.00
314001	Servicio Telefónico Tradicional	\$54,000.00	-\$4,000.00	\$50,000.00	\$36,799.68	\$13,200.32	\$36,799.68	\$0.00	\$36,799.68	\$36,799.68	\$0.00
320000	Servicios de arrendamiento	\$236,555.00	-\$57,215.66	\$179,339.34	\$38,583.34	\$140,756.00	\$38,583.34	\$0.00	\$35,752.95	\$35,752.95	\$2,830.39
323000	Arrendamiento de mobiliario y equipo de administración,	\$0.00	\$9,710.34	\$9,710.34	\$9,710.34	\$0.00	\$9,710.34	\$0.00	\$6,879.95	\$6,879.95	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$0.00	\$9,710.34	\$9,710.34	\$9,710.34	\$0.00	\$9,710.34	\$0.00	\$6,879.95	\$6,879.95	\$0.00
327000	Arrendamiento de activos intangibles	\$228,055.00	-\$70,139.00	\$157,916.00	\$17,160.00	\$140,756.00	\$17,160.00	\$0.00	\$17,160.00	\$17,160.00	\$0.00
327001	Arrendamiento de activos intangibles	\$228,055.00	-\$70,139.00	\$157,916.00	\$17,160.00	\$140,756.00	\$17,160.00	\$0.00	\$17,160.00	\$17,160.00	\$0.00
329000	Otros arrendamientos	\$8,500.00	\$3,213.00	\$11,713.00	\$11,713.00	\$0.00	\$11,713.00	\$0.00	\$11,713.00	\$11,713.00	\$0.00
329001	Otros arrendamientos	\$8,500.00	\$3,213.00	\$11,713.00	\$11,713.00	\$0.00	\$11,713.00	\$0.00	\$11,713.00	\$11,713.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros	\$984,877.00	-\$54,689.98	\$930,187.02	\$601,087.02	\$329,100.00	\$600,367.02	\$720.00	\$556,282.86	\$556,282.86	\$44,084.16
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$76,700.00	-\$59,150.00	\$17,550.00	\$15,950.00	\$1,600.00	\$15,950.00	\$0.00	\$2,900.00	\$2,900.00	\$13,050.00
331001	Servicios legales	\$49,250.00	-\$49,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$27,450.00	-\$9,900.00	\$17,550.00	\$15,950.00	\$1,600.00	\$15,950.00	\$0.00	\$2,900.00	\$2,900.00	\$13,050.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$8,872.00	-\$3,850.00	\$5,022.00	\$5,022.00	\$0.00	\$4,302.00	\$720.00	\$4,302.00	\$4,302.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$8,872.00	-\$3,850.00	\$5,022.00	\$5,022.00	\$0.00	\$4,302.00	\$720.00	\$4,302.00	\$4,302.00	\$0.00
338000	Servicios de vigilancia	\$899,305.00	\$8,310.02	\$907,615.02	\$580,115.02	\$327,500.00	\$580,115.02	\$0.00	\$549,080.86	\$549,080.86	\$31,034.16
338001	Servicios de Vigilancia	\$899,305.00	\$8,310.02	\$907,615.02	\$580,115.02	\$327,500.00	\$580,115.02	\$0.00	\$549,080.86	\$549,080.86	\$31,034.16
340000	Servicios financieros, bancarios y comerciales	\$53,250.00	\$6,129.35	\$59,379.35	\$57,870.85	\$1,508.50	\$57,870.85	\$0.00	\$57,870.85	\$57,870.85	\$0.00
341000	Servicios financieros y bancarios	\$0.00	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00	\$4,350.00	\$0.00	\$4,350.00	\$4,350.00	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$0.00	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00	\$4,350.00	\$0.00	\$4,350.00	\$4,350.00	\$0.00
345000	Seguro de bienes patrimoniales	\$53,250.00	\$1,779.35	\$55,029.35	\$53,520.85	\$1,508.50	\$53,520.85	\$0.00	\$53,520.85	\$53,520.85	\$0.00
345001	Seguros	\$53,250.00	\$1,779.35	\$55,029.35	\$53,520.85	\$1,508.50	\$53,520.85	\$0.00	\$53,520.85	\$53,520.85	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$461,395.00	-\$363,942.40	\$97,452.60	\$97,452.60	\$0.00	\$97,452.60	\$0.00	\$88,851.60	\$88,851.60	\$8,601.00
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$6,148.00	\$6,148.00	\$6,148.00	\$0.00	\$6,148.00	\$0.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$6,148.00	\$6,148.00	\$6,148.00	\$0.00	\$6,148.00	\$0.00	\$0.00	\$0.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y	\$64,375.00	-\$64,085.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$290.00	\$290.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$64,375.00	-\$64,085.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$290.00	\$290.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de	\$0.00	\$2,453.00	\$2,453.00	\$2,453.00	\$0.00	\$2,453.00	\$0.00	\$0.00	\$0.00	\$2,453.00
353001	Mantenimiento de bienes informáticos	\$0.00	\$2,453.00	\$2,453.00	\$2,453.00	\$0.00	\$2,453.00	\$0.00	\$0.00	\$0.00	\$2,453.00
355000	Reparación y mantenimiento de equipo de transporte	\$140,000.00	-\$80,273.67	\$59,726.33	\$59,726.33	\$0.00	\$59,726.33	\$0.00	\$59,726.33	\$59,726.33	\$0.00
355001	Mantenimiento de Vehículos	\$140,000.00	-\$80,273.67	\$59,726.33	\$59,726.33	\$0.00	\$59,726.33	\$0.00	\$59,726.33	\$59,726.33	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria,	\$231,957.00	-\$203,121.83	\$28,835.17	\$28,835.17	\$0.00	\$28,835.17	\$0.00	\$28,835.17	\$28,835.17	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$231,957.00	-\$203,121.83	\$28,835.17	\$28,835.17	\$0.00	\$28,835.17	\$0.00	\$28,835.17	\$28,835.17	\$0.00

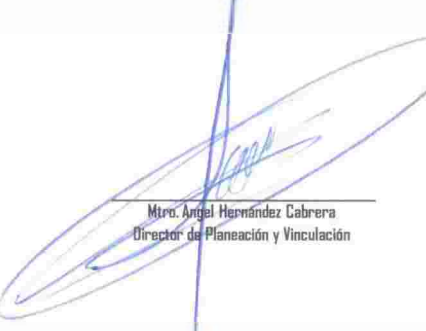
Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
11		RECURSOS FISCALES										
357002	Mantenimiento e Instalación de Equipos y Herramientas	\$0.00	\$26,020.17	\$26,020.17	\$26,020.17	\$0.00	\$26,020.17	\$0.00	\$26,020.17	\$26,020.17	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$25,063.00	\$25,063.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$25,063.00	\$25,063.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$49,719.00	\$5,582.24	\$55,301.24	\$55,101.24	\$200.00	\$52,601.24	\$2,500.00	\$52,563.44	\$52,563.44	\$37.80	\$2,700.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$8,540.00	\$55.76	\$8,484.24	\$8,484.24	\$0.00	\$8,484.24	\$0.00	\$8,484.24	\$8,484.24	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$8,540.00	\$55.76	\$8,484.24	\$8,484.24	\$0.00	\$8,484.24	\$0.00	\$8,484.24	\$8,484.24	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$27,879.00	\$14,738.91	\$42,617.91	\$42,617.91	\$0.00	\$40,117.91	\$2,500.00	\$40,080.11	\$40,080.11	\$37.80	\$2,500.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$27,879.00	\$14,738.91	\$42,617.91	\$42,617.91	\$0.00	\$40,117.91	\$2,500.00	\$40,080.11	\$40,080.11	\$37.80	\$2,500.00
366000	Servicio de creación y difusión de contenido	\$13,300.00	\$9,100.91	\$4,199.09	\$3,999.09	\$200.00	\$3,999.09	\$0.00	\$3,999.09	\$3,999.09	\$0.00	\$200.00
366001	Servicio de creación y difusión de contenido	\$13,300.00	\$9,100.91	\$4,199.09	\$3,999.09	\$200.00	\$3,999.09	\$0.00	\$3,999.09	\$3,999.09	\$0.00	\$200.00
370000	Servicios de traslado y viáticos	\$81,170.00	\$58,270.24	\$122,899.76	\$19,730.42	\$3,169.34	\$19,730.42	\$0.00	\$19,730.42	\$19,730.42	\$0.00	\$3,169.34
375000	Viáticos en el país	\$65,770.00	\$47,770.24	\$17,999.76	\$15,730.42	\$2,269.34	\$15,730.42	\$0.00	\$15,730.42	\$15,730.42	\$0.00	\$2,269.34
375001	Viáticos en el país	\$65,770.00	\$47,770.24	\$17,999.76	\$15,730.42	\$2,269.34	\$15,730.42	\$0.00	\$15,730.42	\$15,730.42	\$0.00	\$2,269.34
379000	Otros servicios de traslado y hospedaje	\$15,400.00	\$10,500.00	\$4,900.00	\$4,000.00	\$900.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$900.00
379001	Otros servicios de traslado y hospedaje	\$15,400.00	\$10,500.00	\$4,900.00	\$4,000.00	\$900.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$900.00
380000	Servicios oficiales	\$48,891.00	\$37,891.00	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382002	Eventos Culturales	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$40,891.00	\$29,891.00	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$40,891.00	\$29,891.00	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00
700000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$0.00	\$13,377.36	\$13,377.36	\$0.00	\$13,377.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,377.36
790000	Provisiones para contingencias y otras erogaciones	\$0.00	\$13,377.36	\$13,377.36	\$0.00	\$13,377.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,377.36
799000	Otras erogaciones especiales	\$0.00	\$13,377.36	\$13,377.36	\$0.00	\$13,377.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,377.36
799003	Erogaciones contingentes	\$0.00	\$13,377.36	\$13,377.36	\$0.00	\$13,377.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,377.36
RECURSOS FISCALES		\$42,783,061.00	-\$1,409,933.64	\$41,373,127.36	\$27,158,464.03	\$14,214,663.33	\$27,155,244.03	\$3,220.00	\$26,467,424.99	\$26,467,424.99	\$687,819.04	\$14,217,883.33

Elaboró



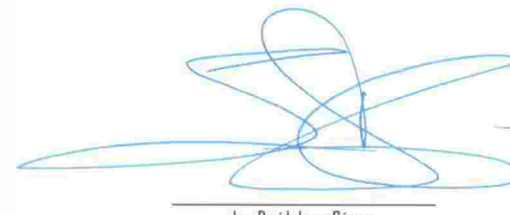
Ing. Bernardo Angeles Cruz
Subdirector de Planeación

Revisó



Mtro. Angel Hernández Cabrera
Director de Planeación y Vinculación

Autorizó



Ing. David Jorge Gómez
Director General