



Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
14 INGRESOS PROPIOS											
100000 SERVICIOS PERSONALES	\$2,808,281.00	\$0.00	\$2,808,281.00	\$1,340,905.05	\$1,467,375.95	\$1,340,905.05	\$0.00	\$0.00	\$0.00	\$1,340,905.05	\$1,467,375.95
130000 Remuneraciones adicionales y especiales	\$2,808,281.00	\$0.00	\$2,808,281.00	\$1,340,905.05	\$1,467,375.95	\$1,340,905.05	\$0.00	\$0.00	\$0.00	\$1,340,905.05	\$1,467,375.95
132000 Primas de vacaciones, dominical y gratificación de fin de año	\$2,696,994.00	\$0.00	\$2,696,994.00	\$1,285,261.05	\$1,411,732.95	\$1,285,261.05	\$0.00	\$0.00	\$0.00	\$1,285,261.05	\$1,411,732.95
132002 Gratificación Anual	\$2,696,994.00	\$0.00	\$2,696,994.00	\$1,285,261.05	\$1,411,732.95	\$1,285,261.05	\$0.00	\$0.00	\$0.00	\$1,285,261.05	\$1,411,732.95
134000 Compensaciones	\$111,287.00	\$0.00	\$111,287.00	\$55,644.00	\$55,643.00	\$55,644.00	\$0.00	\$0.00	\$0.00	\$55,644.00	\$55,643.00
134001 Compensaciones	\$111,287.00	\$0.00	\$111,287.00	\$55,644.00	\$55,643.00	\$55,644.00	\$0.00	\$0.00	\$0.00	\$55,644.00	\$55,643.00
200000 MATERIALES Y SUMINISTROS	\$1,398,202.00	\$0.00	\$1,398,202.00	\$496,227.39	\$901,974.61	\$496,227.39	\$0.00	\$483,064.81	\$483,064.81	\$13,162.58	\$901,974.61
210000 Materiales de administración, emisión de documentos y artículos oficiales	\$522,255.00	-\$60,639.89	\$461,615.11	\$94,099.53	\$367,515.58	\$94,099.53	\$0.00	\$94,099.53	\$94,099.53	\$0.00	\$367,515.58
211000 Materiales, útiles y equipos menores de oficina	\$158,110.00	\$4,204.79	\$162,314.79	\$21,704.79	\$140,610.00	\$21,704.79	\$0.00	\$21,704.79	\$21,704.79	\$0.00	\$140,610.00
211001 Material de Oficina	\$123,610.00	\$13,635.80	\$137,245.80	\$13,635.80	\$123,610.00	\$13,635.80	\$0.00	\$13,635.80	\$13,635.80	\$0.00	\$123,610.00
211002 Gastos de Oficina	\$34,500.00	-\$10,323.01	\$23,676.99	\$6,676.99	\$17,000.00	\$6,676.99	\$0.00	\$6,676.99	\$6,676.99	\$0.00	\$17,000.00
211003 Muebles de oficina, estantería y equipo de administración	\$0.00	\$1,392.00	\$1,392.00	\$1,392.00	\$0.00	\$1,392.00	\$0.00	\$1,392.00	\$1,392.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$5,432.00
212001 Materiales y Útiles de Impresión	\$5,432.00	\$0.00	\$5,432.00	\$0.00	\$5,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,432.00
214000 Materiales, útiles y equipos menores de tecnologías de la información y	\$227,713.00	\$0.00	\$227,713.00	\$43,454.78	\$184,258.22	\$43,454.78	\$0.00	\$43,454.78	\$43,454.78	\$0.00	\$184,258.22
214001 Material para Bienes Informáticos	\$227,713.00	\$0.00	\$227,713.00	\$43,454.78	\$184,258.22	\$43,454.78	\$0.00	\$43,454.78	\$43,454.78	\$0.00	\$184,258.22
215000 Material impreso e información digital	\$39,000.00	\$0.00	\$39,000.00	\$5,160.00	\$33,840.00	\$5,160.00	\$0.00	\$5,160.00	\$5,160.00	\$0.00	\$33,840.00
215001 Suscripciones a Publicaciones y Periódicos	\$39,000.00	\$0.00	\$39,000.00	\$5,160.00	\$33,840.00	\$5,160.00	\$0.00	\$5,160.00	\$5,160.00	\$0.00	\$33,840.00
216000 Material de limpieza	\$23,000.00	\$780.00	\$23,780.00	\$23,779.96	\$0.04	\$23,779.96	\$0.00	\$23,779.96	\$23,779.96	\$0.00	\$0.04
216001 Material de Limpieza	\$23,000.00	\$780.00	\$23,780.00	\$23,779.96	\$0.04	\$23,779.96	\$0.00	\$23,779.96	\$23,779.96	\$0.00	\$0.04
217000 Materiales y útiles de enseñanza	\$69,000.00	-\$65,624.68	\$3,375.32	\$0.00	\$3,375.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,375.32
217001 Material Didáctico	\$69,000.00	-\$65,624.68	\$3,375.32	\$0.00	\$3,375.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,375.32
220000 Alimentos y utensilios	\$101,411.00	\$1,025.16	\$102,436.16	\$26,545.79	\$75,890.37	\$26,545.79	\$0.00	\$26,545.79	\$26,545.79	\$0.00	\$75,890.37
221000 Productos alimenticios para personas	\$101,411.00	\$1,025.16	\$102,436.16	\$26,545.79	\$75,890.37	\$26,545.79	\$0.00	\$26,545.79	\$26,545.79	\$0.00	\$75,890.37
221001 Alimentación de Personas	\$101,411.00	\$1,025.16	\$102,436.16	\$26,545.79	\$75,890.37	\$26,545.79	\$0.00	\$26,545.79	\$26,545.79	\$0.00	\$75,890.37
230000 Materias primas y materiales de producción y comercialización	\$110,000.00	\$0.00	\$110,000.00	\$107,300.00	\$2,700.00	\$107,300.00	\$0.00	\$107,300.00	\$107,300.00	\$0.00	\$2,700.00
231000 Productos alimenticios, agropecuarios y forestales adquiridos como materia prima	\$110,000.00	\$0.00	\$110,000.00	\$107,300.00	\$2,700.00	\$107,300.00	\$0.00	\$107,300.00	\$107,300.00	\$0.00	\$2,700.00
231001 Productos agrícolas	\$110,000.00	\$0.00	\$110,000.00	\$107,300.00	\$2,700.00	\$107,300.00	\$0.00	\$107,300.00	\$107,300.00	\$0.00	\$2,700.00
240000 Materiales y artículos de construcción y de reparación	\$74,417.00	\$34,684.46	\$109,101.46	\$65,628.71	\$43,472.75	\$65,628.71	\$0.00	\$65,628.71	\$65,628.71	\$0.00	\$43,472.75
241000 Productos minerales no metálicos	\$0.00	\$7,600.35	\$7,600.35	\$7,600.35	\$0.00	\$7,600.35	\$0.00	\$7,600.35	\$7,600.35	\$0.00	\$0.00
241001 Productos minerales no metálicos	\$0.00	\$7,600.35	\$7,600.35	\$7,600.35	\$0.00	\$7,600.35	\$0.00	\$7,600.35	\$7,600.35	\$0.00	\$0.00
242000 Cemento y productos de concreto	\$0.00	\$7,554.74	\$7,554.74	\$7,404.76	\$149.98	\$7,404.76	\$0.00	\$7,404.76	\$7,404.76	\$0.00	\$149.98
242001 Cemento y productos de concreto	\$0.00	\$7,554.74	\$7,554.74	\$7,404.76	\$149.98	\$7,404.76	\$0.00	\$7,404.76	\$7,404.76	\$0.00	\$149.98
244000 Madera y productos de madera	\$0.00	\$20,717.60	\$20,717.60	\$20,717.60	\$0.00	\$20,717.60	\$0.00	\$20,717.60	\$20,717.60	\$0.00	\$0.00
244001 Madera y productos de madera	\$0.00	\$20,717.60	\$20,717.60	\$20,717.60	\$0.00	\$20,717.60	\$0.00	\$20,717.60	\$20,717.60	\$0.00	\$0.00
246000 Material eléctrico y electrónico	\$74,012.00	-\$15,725.54	\$58,286.46	\$15,067.44	\$43,219.02	\$15,067.44	\$0.00	\$15,067.44	\$15,067.44	\$0.00	\$43,219.02
246001 Material Eléctrico	\$55,112.00	-\$14,700.38	\$40,411.62	\$12,780.48	\$27,631.14	\$12,780.48	\$0.00	\$12,780.48	\$12,780.48	\$0.00	\$27,631.14
246002 Material Electrónico	\$18,900.00	-\$1,025.16	\$17,874.84	\$2,286.96	\$15,587.88	\$2,286.96	\$0.00	\$2,286.96	\$2,286.96	\$0.00	\$15,587.88
247000 Artículos metálicos para la construcción	\$405.00	\$3,754.16	\$4,159.16	\$4,055.41	\$103.75	\$4,055.41	\$0.00	\$4,055.41	\$4,055.41	\$0.00	\$103.75
247001 Artículos metálicos para la construcción	\$405.00	\$3,754.16	\$4,159.16	\$4,055.41	\$103.75	\$4,055.41	\$0.00	\$4,055.41	\$4,055.41	\$0.00	\$103.75
249000 Otros materiales y artículos de construcción y reparación	\$0.00	\$10,783.15	\$10,783.15	\$10,783.15	\$0.00	\$10,783.15	\$0.00	\$10,783.15	\$10,783.15	\$0.00	\$0.00
249001 Otros materiales y artículos de construcción y reparación	\$0.00	\$10,783.15	\$10,783.15	\$10,783.15	\$0.00	\$10,783.15	\$0.00	\$10,783.15	\$10,783.15	\$0.00	\$0.00

250000	Productos químicos, farmacéuticos y de laboratorio	\$122,772.00	\$11,734.97	\$134,506.97	\$69,685.85	\$64,821.12	\$69,685.85	\$0.00	\$69,685.85	\$69,685.85	\$0.00	\$64,821.12
252000	Fertilizantes, pesticidas y otros agroquímicos	\$81,000.00	-\$1,417.19	\$79,582.81	\$56,533.69	\$23,049.12	\$56,533.69	\$0.00	\$56,533.69	\$56,533.69	\$0.00	\$23,049.12
252001	Plaguicidas, Abonos y Fertilizantes	\$81,000.00	-\$1,417.19	\$79,582.81	\$56,533.69	\$23,049.12	\$56,533.69	\$0.00	\$56,533.69	\$56,533.69	\$0.00	\$23,049.12
253000	Medicinas y productos farmacéuticos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$56,533.69	\$56,533.69	\$0.00	\$23,049.12
253001	Medicinas y Productos Farmacéuticos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$1,772.00	\$13,152.16	\$14,924.16	\$13,152.16	\$1,772.00	\$13,152.16	\$0.00	\$13,152.16	\$13,152.16	\$0.00	\$40,000.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$1,772.00	\$13,152.16	\$14,924.16	\$13,152.16	\$1,772.00	\$13,152.16	\$0.00	\$13,152.16	\$13,152.16	\$0.00	\$1,772.00
260000	Combustibles, lubricantes y aditivos	\$205,704.00	-\$13,319.20	\$192,384.80	\$90,809.99	\$101,574.81	\$90,809.99	\$0.00	\$77,647.41	\$77,647.41	\$13,162.58	\$101,574.81
261000	Combustibles, lubricantes y aditivos	\$205,704.00	-\$13,319.20	\$192,384.80	\$90,809.99	\$101,574.81	\$90,809.99	\$0.00	\$77,647.41	\$77,647.41	\$13,162.58	\$101,574.81
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$205,704.00	-\$13,319.20	\$192,384.80	\$90,809.99	\$101,574.81	\$90,809.99	\$0.00	\$77,647.41	\$77,647.41	\$13,162.58	\$101,574.81
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$243,560.00	\$0.00	\$243,560.00	\$607.49	\$242,952.51	\$607.49	\$0.00	\$607.49	\$607.49	\$0.00	\$242,952.51
271000	Vestuario y uniformes	\$194,800.00	\$0.00	\$194,800.00	\$0.00	\$194,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$194,800.00
271001	Vestuario, Uniformes	\$194,800.00	\$0.00	\$194,800.00	\$0.00	\$194,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$194,800.00
272000	Prendas de seguridad y protección personal	\$3,260.00	\$0.00	\$3,260.00	\$0.00	\$3,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,260.00
272001	Prendas de Protección	\$3,260.00	\$0.00	\$3,260.00	\$0.00	\$3,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,260.00
273000	Artículos deportivos	\$25,856.00	\$0.00	\$25,856.00	\$0.00	\$25,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,856.00
273001	Artículos Deportivos	\$25,856.00	\$0.00	\$25,856.00	\$0.00	\$25,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,856.00
274000	Productos textiles	\$19,644.00	\$0.00	\$19,644.00	\$607.49	\$19,036.51	\$607.49	\$0.00	\$607.49	\$607.49	\$0.00	\$19,036.51
274001	Productos textiles	\$19,644.00	\$0.00	\$19,644.00	\$607.49	\$19,036.51	\$607.49	\$0.00	\$607.49	\$607.49	\$0.00	\$19,036.51
290000	Herramientas, refacciones y accesorios menores	\$18,083.00	\$26,514.50	\$44,597.50	\$41,550.03	\$3,047.47	\$41,550.03	\$0.00	\$41,550.03	\$41,550.03	\$0.00	\$3,047.47
291000	Herramientas menores	\$1,750.00	\$2,403.10	\$4,153.10	\$3,896.38	\$256.72	\$3,896.38	\$0.00	\$3,896.38	\$3,896.38	\$0.00	\$256.72
291001	Herramientas Menores	\$1,750.00	\$2,403.10	\$4,153.10	\$3,896.38	\$256.72	\$3,896.38	\$0.00	\$3,896.38	\$3,896.38	\$0.00	\$256.72
292000	Refacciones y accesorios menores de edificios	\$0.00	\$198.00	\$198.00	\$198.00	\$0.00	\$198.00	\$0.00	\$198.00	\$198.00	\$0.00	\$198.00
292001	Refacciones y accesorios menores de edificios	\$0.00	\$198.00	\$198.00	\$198.00	\$0.00	\$198.00	\$0.00	\$198.00	\$198.00	\$0.00	\$198.00
294000	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la	\$16,333.00	\$23,913.40	\$40,246.40	\$37,455.65	\$2,790.75	\$37,455.65	\$0.00	\$37,455.65	\$37,455.65	\$0.00	\$2,790.75
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la	\$16,333.00	\$23,913.40	\$40,246.40	\$37,455.65	\$2,790.75	\$37,455.65	\$0.00	\$37,455.65	\$37,455.65	\$0.00	\$2,790.75
300000	SERVICIOS GENERALES	\$9,984,131.00	\$0.00	\$9,984,131.00	\$4,044,781.19	\$5,939,349.81	\$3,993,281.19	\$51,500.00	\$3,699,029.19	\$3,699,029.19	\$294,252.00	\$5,990,849.81
310000	Servicios básicos	\$890,721.00	\$57,053.65	\$947,774.65	\$495,701.72	\$452,072.93	\$444,201.72	\$51,500.00	\$444,201.72	\$444,201.72	\$0.00	\$503,572.93
311000	Energía eléctrica	\$35,001.00	\$0.00	\$35,001.00	\$0.00	\$35,001.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,001.00
311001	Servicio de Energía Eléctrica	\$35,001.00	\$0.00	\$35,001.00	\$0.00	\$35,001.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,001.00
313000	Agua	\$185,720.00	\$0.00	\$185,720.00	\$116,148.09	\$69,571.91	\$116,148.09	\$0.00	\$116,148.09	\$116,148.09	\$0.00	\$69,571.91
313001	Servicio de Agua	\$185,720.00	\$0.00	\$185,720.00	\$116,148.09	\$69,571.91	\$116,148.09	\$0.00	\$116,148.09	\$116,148.09	\$0.00	\$69,571.91
314000	Telefonía tradicional	\$0.00	\$799.09	\$799.09	\$799.09	\$0.00	\$799.09	\$0.00	\$799.09	\$799.09	\$0.00	\$799.09
314001	Servicio Telefónico Tradicional	\$0.00	\$799.09	\$799.09	\$799.09	\$0.00	\$799.09	\$0.00	\$799.09	\$799.09	\$0.00	\$799.09
317000	Servicios de acceso de Internet, redes y procesamiento de información	\$660,000.00	\$0.00	\$660,000.00	\$312,499.98	\$347,500.02	\$260,999.98	\$51,500.00	\$260,999.98	\$260,999.98	\$0.00	\$399,000.02
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$660,000.00	\$0.00	\$660,000.00	\$312,499.98	\$347,500.02	\$260,999.98	\$51,500.00	\$260,999.98	\$260,999.98	\$0.00	\$399,000.02
319000	Servicios integrales y otros servicios	\$10,000.00	\$56,254.56	\$66,254.56	\$66,254.56	\$0.00	\$66,254.56	\$0.00	\$66,254.56	\$66,254.56	\$0.00	\$66,254.56
319004	SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE COMPUTO	\$10,000.00	\$56,254.56	\$66,254.56	\$66,254.56	\$0.00	\$66,254.56	\$0.00	\$66,254.56	\$66,254.56	\$0.00	\$66,254.56
320000	Servicios de arrendamiento	\$170,600.00	\$78,248.05	\$248,848.05	\$138,022.05	\$110,826.00	\$138,022.05	\$0.00	\$138,022.05	\$138,022.05	\$0.00	\$110,826.00
323000	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$0.00	\$21,413.99	\$21,413.99	\$21,413.99	\$0.00	\$21,413.99	\$0.00	\$21,413.99	\$21,413.99	\$0.00	\$21,413.99
323002	Arrendamiento de Equipo de Fotocopiado	\$0.00	\$21,413.99	\$21,413.99	\$21,413.99	\$0.00	\$21,413.99	\$0.00	\$21,413.99	\$21,413.99	\$0.00	\$21,413.99
325000	Arrendamiento de equipo de transporte	\$0.00	\$20,300.00	\$20,300.00	\$20,300.00	\$0.00	\$20,300.00	\$0.00	\$20,300.00	\$20,300.00	\$0.00	\$20,300.00
325001	Servicios de arrendamiento de vehículos y equipo de transporte.	\$0.00	\$20,300.00	\$20,300.00	\$20,300.00	\$0.00	\$20,300.00	\$0.00	\$20,300.00	\$20,300.00	\$0.00	\$20,300.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$84,100.00	\$12,474.06	\$96,574.06	\$47,574.06	\$49,000.00	\$47,574.06	\$0.00	\$47,574.06	\$47,574.06	\$0.00	\$47,574.06
326001	Arrendamiento de Maquinaria y Equipo	\$84,100.00	\$12,474.06	\$96,574.06	\$47,574.06	\$49,000.00	\$47,574.06	\$0.00	\$47,574.06	\$47,574.06	\$0.00	\$47,574.06
327000	Arrendamiento de activos intangibles	\$50,500.00	\$5,500.00	\$56,000.00	\$30,174.00	\$25,826.00	\$30,174.00	\$0.00	\$30,174.00	\$30,174.00	\$0.00	\$25,826.00
327001	Arrendamiento de activos intangibles	\$50,500.00	\$5,500.00	\$56,000.00	\$30,174.00	\$25,826.00	\$30,174.00	\$0.00	\$30,174.00	\$30,174.00	\$0.00	\$25,826.00
329000	Otros arrendamientos	\$36,000.00	\$18,560.00	\$54,560.00	\$18,560.00	\$36,000.00	\$18,560.00	\$0.00	\$18,560.00	\$18,560.00	\$0.00	\$36,000.00
329001	Otros arrendamientos	\$36,000.00	\$18,560.00	\$54,560.00	\$18,560.00	\$36,000.00	\$18,560.00	\$0.00	\$18,560.00	\$18,560.00	\$0.00	\$36,000.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$3,466,772.00	-\$426,891.90	\$3,039,880.10	\$847,135.27	\$2,192,744.83	\$847,135.27	\$0.00	\$835,335.27	\$835,335.27	\$11,800.00	\$2,192,744.83

331000	Servicios legales, de contabilidad, auditoría y relacionados	\$851,165.00	-\$8,441.40	\$842,723.60	\$34,884.00	\$807,839.60	\$34,884.00	\$0.00	\$23,084.00	\$23,084.00	\$11,800.00	\$807,839.60
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$150,000.00	-\$1,916.00	\$148,084.00	\$23,084.00	\$125,000.00	\$23,084.00	\$0.00	\$23,084.00	\$23,084.00	\$0.00	\$125,000.00
331003	Servicios de Consultoría	\$701,165.00	-\$6,525.40	\$694,639.60	\$11,800.00	\$682,839.60	\$11,800.00	\$0.00	\$23,084.00	\$23,084.00	\$0.00	\$125,000.00
332000	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$25,520.00	\$25,520.00	\$25,520.00	\$0.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$11,800.00	\$682,839.60
332001	Servicios de arquitectura, ingeniería y actividades relacionadas	\$0.00	\$25,520.00	\$25,520.00	\$25,520.00	\$0.00	\$25,520.00	\$0.00	\$25,520.00	\$25,520.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$25,520.00	\$25,520.00	\$0.00	\$0.00
334001	Capacitación	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$930.00	\$0.00	\$930.00	\$0.00	\$930.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$930.00	\$0.00	\$930.00	\$0.00	\$930.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$930.00
338000	Servicios de vigilancia	\$487,478.00	-\$307,073.42	\$180,404.58	\$0.00	\$180,404.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$930.00
338001	Servicios de Vigilancia	\$487,478.00	-\$307,073.42	\$180,404.58	\$0.00	\$180,404.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,404.58
339000	Servicios profesionales, científicos y técnicos integrales	\$1,967,199.00	-\$136,897.06	\$1,830,301.92	\$786,731.27	\$1,043,570.65	\$786,731.27	\$0.00	\$786,731.27	\$786,731.27	\$0.00	\$180,404.58
339001	Estudios e Investigaciones	\$0.00	\$10,149.99	\$10,149.99	\$10,149.99	\$0.00	\$10,149.99	\$0.00	\$10,149.99	\$10,149.99	\$0.00	\$1,043,570.65
339003	Prestación de Servicios Profesionales	\$1,967,199.00	-\$147,047.07	\$1,820,151.93	\$776,581.28	\$1,043,570.65	\$776,581.28	\$0.00	\$776,581.28	\$776,581.28	\$0.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$485,750.00	\$119,293.51	\$605,043.51	\$448,040.51	\$157,003.00	\$448,040.51	\$0.00	\$448,040.51	\$448,040.51	\$0.00	\$1,043,570.65
341000	Servicios financieros y bancarios	\$21,829.00	\$64,513.21	\$86,342.21	\$72,747.21	\$13,595.00	\$72,747.21	\$0.00	\$72,747.21	\$72,747.21	\$0.00	\$13,595.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$21,829.00	\$64,513.21	\$86,342.21	\$72,747.21	\$13,595.00	\$72,747.21	\$0.00	\$72,747.21	\$72,747.21	\$0.00	\$13,595.00
345000	Seguro de bienes patrimoniales	\$463,921.00	\$54,780.30	\$518,701.30	\$375,293.30	\$143,408.00	\$375,293.30	\$0.00	\$375,293.30	\$375,293.30	\$0.00	\$143,408.00
345001	Seguros	\$162,000.00	\$27,144.48	\$189,144.48	\$127,144.48	\$62,000.00	\$127,144.48	\$0.00	\$127,144.48	\$127,144.48	\$0.00	\$62,000.00
345004	Seguro Facultativo	\$301,921.00	\$27,635.82	\$329,556.82	\$248,148.82	\$81,408.00	\$248,148.82	\$0.00	\$248,148.82	\$248,148.82	\$0.00	\$81,408.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$1,868,018.00	\$115,315.40	\$1,983,333.40	\$1,055,815.40	\$927,518.00	\$1,055,815.40	\$0.00	\$910,815.40	\$910,815.40	\$145,000.00	\$927,518.00
351000	Conservación y mantenimiento menor de inmuebles	\$125,000.00	\$38,744.00	\$163,744.00	\$109,244.00	\$54,500.00	\$109,244.00	\$0.00	\$109,244.00	\$109,244.00	\$0.00	\$54,500.00
351001	Conservación y mantenimiento menor de inmuebles	\$125,000.00	\$38,744.00	\$163,744.00	\$109,244.00	\$54,500.00	\$109,244.00	\$0.00	\$109,244.00	\$109,244.00	\$0.00	\$54,500.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, Mantenimiento de Mobiliario y Equipo de Administración	\$2,514.00	\$18,388.32	\$20,902.32	\$18,388.32	\$2,514.00	\$18,388.32	\$0.00	\$18,388.32	\$18,388.32	\$0.00	\$2,514.00
352001	Mantenimiento de Equipo y Aparatos de Comunicación y Telecomunicación	\$0.00	\$18,388.32	\$18,388.32	\$18,388.32	\$0.00	\$18,388.32	\$0.00	\$18,388.32	\$18,388.32	\$0.00	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación y Telecomunicación	\$2,514.00	\$0.00	\$2,514.00	\$0.00	\$2,514.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$504.00	\$32,883.08	\$33,387.08	\$32,883.08	\$504.00	\$32,883.08	\$0.00	\$32,883.08	\$32,883.08	\$0.00	\$504.00
355001	Mantenimiento de Vehículos	\$504.00	\$32,883.08	\$33,387.08	\$32,883.08	\$504.00	\$32,883.08	\$0.00	\$32,883.08	\$32,883.08	\$0.00	\$504.00
358000	Servicios de limpieza y manejo de desechos	\$1,740,000.00	\$25,300.00	\$1,765,300.00	\$895,300.00	\$870,000.00	\$895,300.00	\$0.00	\$750,300.00	\$750,300.00	\$145,000.00	\$870,000.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,740,000.00	\$25,300.00	\$1,765,300.00	\$895,300.00	\$870,000.00	\$895,300.00	\$0.00	\$750,300.00	\$750,300.00	\$145,000.00	\$870,000.00
360000	Servicios de comunicación social y publicidad	\$299,085.00	\$70,793.00	\$369,878.00	\$79,293.00	\$290,585.00	\$79,293.00	\$0.00	\$79,293.00	\$79,293.00	\$0.00	\$290,585.00
361000	Difusión por radio, televisión y otros medios de mensajería sobre programas y actividades	\$89,485.00	\$12,445.00	\$101,930.00	\$12,445.00	\$89,485.00	\$12,445.00	\$0.00	\$12,445.00	\$12,445.00	\$0.00	\$89,485.00
361002	Impresiones y Publicaciones Oficiales	\$89,485.00	\$12,445.00	\$101,930.00	\$12,445.00	\$89,485.00	\$12,445.00	\$0.00	\$12,445.00	\$12,445.00	\$0.00	\$89,485.00
362000	Difusión por radio, televisión y otros medios de mensajería comerciales para promover la Difusión por radio, televisión y otros medios de mensajería comerciales para promover la	\$204,600.00	\$58,348.00	\$262,948.00	\$66,848.00	\$196,100.00	\$66,848.00	\$0.00	\$66,848.00	\$66,848.00	\$0.00	\$196,100.00
362001	Servicio de creación y difusión de contenido exclusivamente a través de internet	\$204,600.00	\$58,348.00	\$262,948.00	\$66,848.00	\$196,100.00	\$66,848.00	\$0.00	\$66,848.00	\$66,848.00	\$0.00	\$196,100.00
366000	Servicio de creación y difusión de contenido exclusivamente a través de internet	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$66,848.00	\$66,848.00	\$0.00	\$196,100.00
366001	Servicio de creación y difusión de contenido exclusivamente a través de internet	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
370000	Servicios de traslado y viáticos	\$145,031.00	-\$208.00	\$144,823.00	\$32,748.08	\$112,074.92	\$32,748.08	\$0.00	\$32,748.08	\$32,748.08	\$0.00	\$112,074.92
371000	Pasajes aéreos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
371001	Pasajes aéreos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
372000	Pasajes terrestres	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
372001	Pasajes terrestres	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
375000	Viáticos en el país	\$113,031.00	-\$208.00	\$112,823.00	\$32,748.08	\$80,074.92	\$32,748.08	\$0.00	\$32,748.08	\$32,748.08	\$0.00	\$80,074.92
375001	Viáticos en el país	\$113,031.00	-\$208.00	\$112,823.00	\$32,748.08	\$80,074.92	\$32,748.08	\$0.00	\$32,748.08	\$32,748.08	\$0.00	\$80,074.92
379000	Otros servicios de traslado y hospedaje	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$32,748.08	\$32,748.08	\$0.00	\$18,000.00
379001	Otros servicios de traslado y hospedaje	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
380000	Servicios oficiales	\$374,810.00	-\$21,406.00	\$353,404.00	\$3,000.00	\$350,404.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$350,404.00
383000	Congresos y convenciones	\$374,810.00	-\$21,406.00	\$353,404.00	\$3,000.00	\$350,404.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$350,404.00
383001	Congresos, Convenciones	\$374,810.00	-\$21,406.00	\$353,404.00	\$3,000.00	\$350,404.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$350,404.00
390000	Otros servicios generales	\$2,283,344.00	\$7,802.29	\$2,291,146.29	\$945,025.16	\$1,346,121.13	\$945,025.16	\$0.00	\$807,573.16	\$807,573.16	\$137,452.00	\$1,346,121.13

392000	Impuestos y derechos	\$176,950.00	\$0.00	\$176,950.00	\$72,374.87	\$104,575.13	\$72,374.87	\$0.00	\$72,374.87	\$72,374.87	\$0.00	\$104,575.13
392006	Pago de derechos	\$176,950.00	\$0.00	\$176,950.00	\$72,374.87	\$104,575.13	\$72,374.87	\$0.00	\$72,374.87	\$72,374.87	\$0.00	\$104,575.13
398000	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$2,106,394.00	\$0.00	\$2,106,394.00	\$864,848.00	\$1,241,546.00	\$864,848.00	\$0.00	\$727,396.00	\$727,396.00	\$137,452.00	\$1,241,546.00
398001	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$2,106,394.00	\$0.00	\$2,106,394.00	\$864,848.00	\$1,241,546.00	\$864,848.00	\$0.00	\$727,396.00	\$727,396.00	\$137,452.00	\$1,241,546.00
399000	Otros servicios generales	\$0.00	\$7,802.29	\$7,802.29	\$7,802.29	\$0.00	\$7,802.29	\$0.00	\$7,802.29	\$7,802.29	\$0.00	\$0.00
399006	Otros servicios generales	\$0.00	\$7,802.29	\$7,802.29	\$7,802.29	\$0.00	\$7,802.29	\$0.00	\$7,802.29	\$7,802.29	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$0.00	\$27,650.00	\$27,650.00	\$27,650.00	\$0.00	\$27,650.00	\$0.00	\$27,650.00	\$27,650.00	\$0.00	\$0.00
440000	Ayudas sociales	\$0.00	\$27,650.00	\$27,650.00	\$27,650.00	\$0.00	\$27,650.00	\$0.00	\$27,650.00	\$27,650.00	\$0.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$0.00	\$27,650.00	\$27,650.00	\$27,650.00	\$0.00	\$27,650.00	\$0.00	\$27,650.00	\$27,650.00	\$0.00	\$0.00
442001	Becas	\$0.00	\$27,650.00	\$27,650.00	\$27,650.00	\$0.00	\$27,650.00	\$0.00	\$27,650.00	\$27,650.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,203,078.00	\$0.00	\$2,203,078.00	\$0.00	\$2,203,078.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$2,203,078.00	\$0.00	\$2,203,078.00	\$0.00	\$2,203,078.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,203,078.00
515000	Equipo de cómputo y de tecnología de la información	\$2,203,078.00	\$0.00	\$2,203,078.00	\$0.00	\$2,203,078.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,203,078.00
515001	Bienes informáticos	\$2,203,078.00	\$0.00	\$2,203,078.00	\$0.00	\$2,203,078.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,203,078.00
700000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$0.00	\$218.44	\$218.44	\$0.00	\$218.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$218.44
790000	Provisiones para contingencias y otras erogaciones especiales	\$0.00	\$218.44	\$218.44	\$0.00	\$218.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$218.44
799000	Otras erogaciones especiales	\$0.00	\$218.44	\$218.44	\$0.00	\$218.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$218.44
799003	Erogaciones contingentes	\$0.00	\$218.44	\$218.44	\$0.00	\$218.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$218.44
INGRESOS PROPIOS		\$16,393,692.00	\$27,868.44	\$16,421,560.44	\$5,909,563.63	\$10,511,996.81	\$5,858,063.63	\$51,500.00	\$4,209,744.00	\$4,209,744.00	\$1,648,319.63	\$10,563,496.81

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