

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
25 RECURSOS FEDERALES											
Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones /	Egresos Modificado	Egresos	Presupuesto	Egresos Devengado	Comprometido	Egresos Ejercido	Pagado	Cuentas por	Subejercicio
100000 SERVICIOS PERSONALES	\$42,416,769.00	\$0.00	\$42,416,769.00	\$18,395,379.19	\$24,021,389.81	\$18,395,379.19	\$0.00	\$17,751,178.29	\$17,751,178.29	\$644,200.90	\$24,021,389.81
110000 Remuneraciones al personal de carácter permanente	\$23,663,773.00	-\$9,855.96	\$23,654,117.04	\$11,523,632.91	\$12,130,484.13	\$11,523,632.91	\$0.00	\$11,523,632.91	\$11,523,632.91	\$0.00	\$12,130,484.13
113000 Sueldos base al personal permanente	\$23,663,773.00	-\$9,855.96	\$23,654,117.04	\$11,523,632.91	\$12,130,484.13	\$11,523,632.91	\$0.00	\$11,523,632.91	\$11,523,632.91	\$0.00	\$12,130,484.13
113001 Sueldos	\$23,663,773.00	-\$9,855.96	\$23,654,117.04	\$11,523,632.91	\$12,130,484.13	\$11,523,632.91	\$0.00	\$11,523,632.91	\$11,523,632.91	\$0.00	\$12,130,484.13
130000 Remuneraciones adicionales y especiales	\$7,971,821.00	\$9,655.96	\$7,981,476.96	\$3,241,492.59	\$4,739,984.37	\$3,241,492.59	\$0.00	\$2,597,291.69	\$2,597,291.69	\$644,200.90	\$4,739,984.37
131000 Primas por años de servicios efectivos	\$3,822,557.00	\$9,655.96	\$3,832,212.96	\$1,826,065.97	\$2,006,146.99	\$1,826,065.97	\$0.00	\$1,826,065.97	\$1,826,065.97	\$0.00	\$2,006,146.99
131003 Prima de Antigüedad	\$3,822,557.00	\$9,655.96	\$3,832,212.96	\$1,826,065.97	\$2,006,146.99	\$1,826,065.97	\$0.00	\$1,826,065.97	\$1,826,065.97	\$0.00	\$2,006,146.99
132000 Primas de vacaciones, dominical y	\$4,149,264.00	\$0.00	\$4,149,264.00	\$1,415,426.62	\$2,733,837.38	\$1,415,426.62	\$0.00	\$771,225.72	\$771,225.72	\$644,200.90	\$2,733,837.38
132001 Prima de Vacaciones y Dominical	\$1,555,974.00	\$0.00	\$1,555,974.00	\$767,113.62	\$788,860.38	\$767,113.62	\$0.00	\$767,113.62	\$767,113.62	\$0.00	\$788,860.38
132002 Gratificación Anual	\$2,593,290.00	\$0.00	\$2,593,290.00	\$648,313.00	\$1,944,977.00	\$648,313.00	\$0.00	\$4,112.10	\$4,112.10	\$644,200.90	\$1,944,977.00
140000 Seguridad Social	\$5,265,079.00	\$0.00	\$5,265,079.00	\$2,413,257.52	\$2,851,821.48	\$2,413,257.52	\$0.00	\$2,413,257.52	\$2,413,257.52	\$0.00	\$2,851,821.48
141000 Aportaciones de seguridad social	\$3,608,615.00	\$0.00	\$3,608,615.00	\$1,591,763.84	\$2,016,851.16	\$1,591,763.84	\$0.00	\$1,591,763.84	\$1,591,763.84	\$0.00	\$2,016,851.16
141001 Aportaciones al ISSSTE	\$2,857,290.00	\$0.00	\$2,857,290.00	\$1,219,157.79	\$1,638,132.21	\$1,219,157.79	\$0.00	\$1,219,157.79	\$1,219,157.79	\$0.00	\$1,638,132.21
141004 Aportaciones al Seguro de Cesantía en	\$751,325.00	\$0.00	\$751,325.00	\$372,606.05	\$378,718.95	\$372,606.05	\$0.00	\$372,606.05	\$372,606.05	\$0.00	\$378,718.95
142000 Aportaciones a fondos de vivienda	\$1,183,189.00	\$0.00	\$1,183,189.00	\$586,781.19	\$596,407.81	\$586,781.19	\$0.00	\$586,781.19	\$586,781.19	\$0.00	\$596,407.81
142001 Aportaciones a FOVISSSTE	\$1,183,189.00	\$0.00	\$1,183,189.00	\$586,781.19	\$596,407.81	\$586,781.19	\$0.00	\$586,781.19	\$586,781.19	\$0.00	\$596,407.81
143000 Aportaciones al sistema para el retiro	\$473,275.00	\$0.00	\$473,275.00	\$234,712.49	\$238,562.51	\$234,712.49	\$0.00	\$234,712.49	\$234,712.49	\$0.00	\$238,562.51
143001 Aportaciones al S.A.R.	\$473,275.00	\$0.00	\$473,275.00	\$234,712.49	\$238,562.51	\$234,712.49	\$0.00	\$234,712.49	\$234,712.49	\$0.00	\$238,562.51
150000 Otras prestaciones sociales y	\$2,768,072.00	\$0.00	\$2,768,072.00	\$1,216,996.17	\$1,551,075.83	\$1,216,996.17	\$0.00	\$1,216,996.17	\$1,216,996.17	\$0.00	\$1,551,075.83
154000 Prestaciones contractuales	\$2,409,329.00	\$0.00	\$2,409,329.00	\$1,189,444.07	\$1,219,884.93	\$1,189,444.07	\$0.00	\$1,189,444.07	\$1,189,444.07	\$0.00	\$1,219,884.93
154003 Asignaciones Adicionales al Sueldo	\$1,869,300.00	\$0.00	\$1,869,300.00	\$923,791.75	\$945,508.25	\$923,791.75	\$0.00	\$923,791.75	\$923,791.75	\$0.00	\$945,508.25
154004 Ayuda para Útiles Escolares	\$540,029.00	\$0.00	\$540,029.00	\$265,652.32	\$274,376.68	\$265,652.32	\$0.00	\$265,652.32	\$265,652.32	\$0.00	\$274,376.68
159000 Otras prestaciones sociales y económicas	\$358,743.00	\$0.00	\$358,743.00	\$27,552.10	\$331,190.90	\$27,552.10	\$0.00	\$27,552.10	\$27,552.10	\$0.00	\$331,190.90
159002 Otras Prestaciones	\$358,743.00	\$0.00	\$358,743.00	\$27,552.10	\$331,190.90	\$27,552.10	\$0.00	\$27,552.10	\$27,552.10	\$0.00	\$331,190.90
160000 Previsiones	\$448,024.00	\$0.00	\$448,024.00	\$0.00	\$448,024.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$448,024.00
161000 Previsiones de carácter laboral, económica	\$448,024.00	\$0.00	\$448,024.00	\$0.00	\$448,024.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$448,024.00
161001 Provisiones sobre remuneraciones	\$448,024.00	\$0.00	\$448,024.00	\$0.00	\$448,024.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$448,024.00
170000 Pago de estímulos a servidores públicos	\$2,300,000.00	\$0.00	\$2,300,000.00	\$0.00	\$2,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300,000.00
171000 Estímulos	\$2,300,000.00	\$0.00	\$2,300,000.00	\$0.00	\$2,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300,000.00
171001 Estímulos	\$2,300,000.00	\$0.00	\$2,300,000.00	\$0.00	\$2,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300,000.00
200000 MATERIALES Y SUMINISTROS	\$689,951.00	\$0.00	\$689,951.00	\$186,132.02	\$503,818.98	\$186,132.02	\$0.00	\$184,169.85	\$184,169.85	\$1,962.17	\$503,818.98
210000 Materiales de administración, emisión de	\$321,134.00	\$0.00	\$321,134.00	\$6,312.34	\$314,821.66	\$6,312.34	\$0.00	\$6,312.34	\$6,312.34	\$0.00	\$314,821.66
211000 Materiales, útiles y equipos menores de	\$266,535.00	\$0.00	\$266,535.00	\$0.00	\$266,535.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,535.00
211001 Material de Oficina	\$4,453.00	\$0.00	\$4,453.00	\$0.00	\$4,453.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,453.00
211002 Gastos de Oficina	\$113.00	\$0.00	\$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	\$261,969.00	\$0.00	\$261,969.00	\$0.00	\$261,969.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,969.00
212000 Materiales y útiles de impresión y	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
212001 Materiales y Útiles de Impresión	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
214000 Materiales, útiles y equipos menores de	\$6,373.00	\$0.00	\$6,373.00	\$6,312.34	\$60.66	\$6,312.34	\$0.00	\$6,312.34	\$6,312.34	\$0.00	\$60.66
214001 Material para Bienes Informáticos	\$6,373.00	\$0.00	\$6,373.00	\$6,312.34	\$60.66	\$6,312.34	\$0.00	\$6,312.34	\$6,312.34	\$0.00	\$60.66
215000 Material impreso e información digital	\$14,226.00	\$0.00	\$14,226.00	\$0.00	\$14,226.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,226.00
215001 Suscripciones a Publicaciones y Periódicos	\$14,226.00	\$0.00	\$14,226.00	\$0.00	\$14,226.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,226.00
217000 Materiales y útiles de enseñanza	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
217001 Material Didáctico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
220000 Alimentos y utensilios	\$15,438.00	\$9,804.26	\$25,242.26	\$22,895.74	\$2,346.52	\$22,895.74	\$0.00	\$22,895.74	\$22,895.74	\$0.00	\$2,346.52
221000 Productos alimenticios para personas	\$15,438.00	\$9,804.26	\$25,242.26	\$22,895.74	\$2,346.52	\$22,895.74	\$0.00	\$22,895.74	\$22,895.74	\$0.00	\$2,346.52
221001 Alimentación de Personas	\$15,438.00	\$9,804.26	\$25,242.26	\$22,895.74	\$2,346.52	\$22,895.74	\$0.00	\$22,895.74	\$22,895.74	\$0.00	\$2,346.52
230000 Materias primas y materiales de	\$90.00	\$0.00	\$90.00	\$0.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00

234000	Combustibles, lubricantes, aditivos, carbón y sus derivados	\$90.00	\$0.00	\$90.00	\$0.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00
234001	Combustibles, lubricantes y aditivos,	\$90.00	\$0.00	\$90.00	\$0.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00
240000	Materiales y artículos de construcción y de reparación	\$141,097.00	\$20,483.99	\$161,580.99	\$88,607.22	\$72,973.77	\$88,607.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00
241000	Productos minerales no metálicos	\$27,500.00	-\$10,753.73	\$16,746.27	\$6,264.00	\$10,482.27	\$6,264.00	\$0.00	\$6,264.00	\$6,264.00	\$0.00	\$10,482.27	\$72,973.77
241001	Productos minerales no metálicos	\$27,500.00	-\$10,753.73	\$16,746.27	\$6,264.00	\$10,482.27	\$6,264.00	\$0.00	\$6,264.00	\$6,264.00	\$0.00	\$10,482.27	\$72,973.77
242000	Cemento y productos de concreto	\$11,020.00	\$0.00	\$11,020.00	\$510.00	\$10,510.00	\$510.00	\$0.00	\$510.00	\$510.00	\$0.00	\$10,510.00	\$10,510.00
242001	Cemento y productos de concreto	\$11,020.00	\$0.00	\$11,020.00	\$510.00	\$10,510.00	\$510.00	\$0.00	\$510.00	\$510.00	\$0.00	\$10,510.00	\$10,510.00
243000	Cal, yeso y productos de yeso	\$227.00	-\$45.03	\$181.97	\$181.97	\$0.00	\$181.97	\$0.00	\$181.97	\$181.97	\$0.00	\$10,510.00	\$10,510.00
243001	Cal, yeso y productos de yeso	\$227.00	-\$45.03	\$181.97	\$181.97	\$0.00	\$181.97	\$0.00	\$181.97	\$181.97	\$0.00	\$10,510.00	\$10,510.00
245000	Vidrio y productos de vidrio	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$181.97	\$181.97	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$181.97	\$181.97	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$62,876.00	-\$433.10	\$62,442.90	\$16,157.40	\$46,285.50	\$16,157.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
246001	Material Eléctrico	\$62,876.00	-\$433.10	\$62,442.90	\$16,157.40	\$46,285.50	\$16,157.40	\$0.00	\$16,157.40	\$16,157.40	\$0.00	\$46,285.50	\$46,285.50
247000	Artículos metálicos para la construcción	\$28,948.00	\$14,238.35	\$43,186.35	\$40,490.35	\$2,696.00	\$40,490.35	\$0.00	\$16,157.40	\$16,157.40	\$0.00	\$46,285.50	\$46,285.50
247001	Artículos metálicos para la construcción	\$28,948.00	\$14,238.35	\$43,186.35	\$40,490.35	\$2,696.00	\$40,490.35	\$0.00	\$40,490.35	\$40,490.35	\$0.00	\$2,696.00	\$2,696.00
249000	Otros materiales y artículos de construcción y reparación	\$7,526.00	\$17,477.50	\$25,003.50	\$25,003.50	\$0.00	\$25,003.50	\$0.00	\$40,490.35	\$40,490.35	\$0.00	\$2,696.00	\$2,696.00
249001	Otros materiales y artículos de construcción y reparación	\$7,526.00	\$17,477.50	\$25,003.50	\$25,003.50	\$0.00	\$25,003.50	\$0.00	\$25,003.50	\$25,003.50	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$45,547.00	-\$9,404.09	\$36,142.91	\$2,951.55	\$33,191.36	\$2,951.55	\$0.00	\$2,951.55	\$25,003.50	\$25,003.50	\$0.00	\$0.00
251000	Productos químicos básicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$2,951.55	\$25,003.50	\$25,003.50	\$0.00	\$0.00
251001	Sustancias Químicas	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,191.36
255000	Materiales, accesorios y suministros de laboratorio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
255001	Materiales y Suministros de Laboratorio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$15,547.00	-\$9,404.09	\$6,142.91	\$2,951.55	\$3,191.36	\$2,951.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$15,547.00	-\$9,404.09	\$6,142.91	\$2,951.55	\$3,191.36	\$2,951.55	\$0.00	\$2,951.55	\$2,951.55	\$0.00	\$3,191.36	\$3,191.36
260000	Combustibles, lubricantes y aditivos	\$106,635.00	\$2,205.92	\$108,840.92	\$52,789.67	\$56,051.25	\$52,789.67	\$0.00	\$2,951.55	\$2,951.55	\$0.00	\$0.00	\$10,000.00
261000	Combustibles, lubricantes y aditivos	\$106,635.00	\$2,205.92	\$108,840.92	\$52,789.67	\$56,051.25	\$52,789.67	\$0.00	\$50,827.50	\$50,827.50	\$1,962.17	\$56,051.25	\$56,051.25
261001	Combustibles y Lubricantes vehiculos y equipos	\$106,635.00	\$2,205.92	\$108,840.92	\$52,789.67	\$56,051.25	\$52,789.67	\$0.00	\$50,827.50	\$50,827.50	\$1,962.17	\$56,051.25	\$56,051.25
270000	Vestuario, blancos, prendas de protección y artículos de protección	\$34,112.00	-\$10,890.08	\$23,221.92	\$12,575.50	\$10,946.42	\$12,575.50	\$0.00	\$50,827.50	\$50,827.50	\$1,962.17	\$56,051.25	\$56,051.25
271000	Vestuario y uniformes	\$20,437.00	\$2,296.80	\$22,733.80	\$11,875.50	\$10,858.30	\$11,875.50	\$0.00	\$12,575.50	\$12,575.50	\$0.00	\$10,946.42	\$10,946.42
271001	Vestuario, Uniformes	\$20,437.00	\$2,296.80	\$22,733.80	\$11,875.50	\$10,858.30	\$11,875.50	\$0.00	\$11,875.50	\$11,875.50	\$0.00	\$10,858.30	\$10,858.30
272000	Prendas de seguridad y protección personal	\$171.00	\$529.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	\$11,875.50	\$11,875.50	\$0.00	\$10,858.30	\$10,858.30
272001	Prendas de Protección	\$171.00	\$529.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$11,254.00	-\$11,165.88	\$88.12	\$0.00	\$88.12	\$0.00	\$0.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$11,254.00	-\$11,165.88	\$88.12	\$0.00	\$88.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88.12
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	\$0.00	\$88.12
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	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$25,898.00	-\$12,500.00	\$13,398.00	\$0.00	\$13,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$17,500.00	-\$12,500.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,398.00
291001	Herramientas Menores	\$17,500.00	-\$12,500.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
292000	Refacciones y accesorios menores de edificios	\$173.00	\$0.00	\$173.00	\$0.00	\$173.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173.00
292001	Refacciones y accesorios menores de edificios	\$173.00	\$0.00	\$173.00	\$0.00	\$173.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173.00
294000	Refacciones y accesorios menores de equipo de cómputo y telecomunicaciones	\$8,225.00	\$0.00	\$8,225.00	\$0.00	\$8,225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173.00
294001	Refacciones y accesorios menores de equipo de cómputo y telecomunicaciones	\$8,225.00	\$0.00	\$8,225.00	\$0.00	\$8,225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,225.00
300000	SERVICIOS GENERALES	\$2,186,033.00	\$0.00	\$2,186,033.00	\$883,234.53	\$1,302,798.47	\$882,045.03	\$1,189.50	\$787,667.03	\$787,667.03	\$94,378.00	\$1,303,987.97	\$1,303,987.97
310000	Servicios básicos	\$548,219.00	-\$16,420.00	\$531,799.00	\$190,763.57	\$341,035.43	\$190,763.57	\$0.00	\$190,763.57	\$190,763.57	\$0.00	\$341,035.43	\$341,035.43
311000	Energía eléctrica	\$435,959.00	-\$16,420.00	\$419,539.00	\$146,141.86	\$273,397.14	\$146,141.86	\$0.00	\$146,141.86	\$146,141.86	\$0.00	\$273,397.14	\$273,397.14
311001	Servicio de Energía Eléctrica	\$435,959.00	-\$16,420.00	\$419,539.00	\$146,141.86	\$273,397.14	\$146,141.86	\$0.00	\$146,141.86	\$146,141.86	\$0.00	\$273,397.14	\$273,397.14
312000	Gas	\$1,000.00	\$0.00	\$1,000.00	\$990.36	\$9.64	\$990.36	\$0.00	\$990.36	\$990.36	\$0.00	\$9.64	\$9.64
312001	Gas	\$1,000.00	\$0.00	\$1,000.00	\$990.36	\$9.64	\$990.36	\$0.00	\$990.36	\$990.36	\$0.00	\$9.64	\$9.64
313000	Agua	\$61,260.00	\$0.00	\$61,260.00	\$18,497.80	\$42,762.20	\$18,497.80	\$0.00	\$18,497.80	\$18,497.80	\$0.00	\$42,762.20	\$42,762.20
313001	Servicio de Agua	\$61,260.00	\$0.00	\$61,260.00	\$18,497.80	\$42,762.20	\$18,497.80	\$0.00	\$18,497.80	\$18,497.80	\$0.00	\$42,762.20	\$42,762.20
314000	Telefonía tradicional	\$50,000.00	\$0.00	\$50,000.00	\$25,133.55	\$24,866.45	\$25,133.55	\$0.00	\$25,133.55	\$25,133.55	\$0.00	\$24,866.45	\$24,866.45
314001	Servicio Telefónico Tradicional	\$50,000.00	\$0.00	\$50,000.00	\$25,133.55	\$24,866.45	\$25,133.55	\$0.00	\$25,133.55	\$25,133.55	\$0.00	\$24,866.45	\$24,866.45
320000	Servicios de arrendamiento	\$167,196.00	\$1,160.00	\$168,356.00	\$29,640.00	\$138,716.00	\$29,640.00	\$0.00	\$10,440.00	\$25,133.55	\$0.00	\$24,866.45	\$24,866.45
327000	Arrendamiento de activos intangibles	\$157,916.00	\$0.00	\$157,916.00	\$19,200.00	\$138,716.00	\$19,200.00	\$0.00	\$0.00	\$0.00	\$19,200.00	\$138,716.00	\$138,716.00
327001	Arrendamiento de activos intangibles	\$157,916.00	\$0.00	\$157,916.00	\$19,200.00	\$138,716.00	\$19,200.00	\$0.00	\$0.00	\$0.00	\$19,200.00	\$138,716.00	\$138,716.00
329000	Otros arrendamientos	\$9,280.00	\$1,160.00	\$10,440.00	\$10,440.00	\$0.00	\$10,440.00	\$0.00	\$10,440.00	\$10,440.00	\$0.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$9,280.00	\$1,160.00	\$10,440.00	\$10,440.00	\$0.00	\$10,440.00	\$0.00	\$10,440.00	\$10,440.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$1,103,126.00	\$0.00	\$1,103,126.00	\$406,724.56	\$696,401.44	\$405,535.06	\$1,189.50	\$366,207.06	\$366,207.06	\$39,328.00	\$697,590.94	\$697,590.94
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$18,750.00	\$0.00	\$18,750.00	\$18,750.00	\$0.00	\$18,750.00	\$0.00	\$11,600.00	\$11,600.00	\$7,150.00	\$0.00	\$0.00

331001	Servicios legales	\$0.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$18,750.00	-\$11,600.00	\$7,150.00	\$7,150.00	\$0.00	\$7,150.00	\$0.00	\$7,150.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,150.00	\$0.00
334001	Capacitación	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,022.00	\$0.00	\$5,022.00	\$1,944.50	\$3,077.50	\$755.00	\$1,189.50	\$755.00	\$755.00	\$0.00	\$22,500.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,022.00	\$0.00	\$5,022.00	\$1,944.50	\$3,077.50	\$755.00	\$1,189.50	\$755.00	\$755.00	\$0.00	\$4,267.00
338000	Servicios de vigilancia	\$1,056,854.00	\$0.00	\$1,056,854.00	\$386,030.06	\$670,823.94	\$386,030.06	\$0.00	\$353,852.06	\$353,852.06	\$32,178.00	\$670,823.94
338001	Servicios de Vigilancia	\$1,056,854.00	\$0.00	\$1,056,854.00	\$386,030.06	\$670,823.94	\$386,030.06	\$0.00	\$353,852.06	\$353,852.06	\$32,178.00	\$670,823.94
340000	Servicios financieros, bancarios y seguros	\$36,000.00	\$0.00	\$36,000.00	\$35,454.00	\$546.00	\$35,454.00	\$0.00	\$35,454.00	\$35,454.00	\$0.00	\$546.00
345000	Seguro de bienes patrimoniales	\$36,000.00	\$0.00	\$36,000.00	\$35,454.00	\$546.00	\$35,454.00	\$0.00	\$35,454.00	\$35,454.00	\$0.00	\$546.00
345001	Seguros	\$36,000.00	\$0.00	\$36,000.00	\$35,454.00	\$546.00	\$35,454.00	\$0.00	\$35,454.00	\$35,454.00	\$0.00	\$546.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$199,060.00	\$16,420.00	\$215,480.00	\$103,820.44	\$111,659.56	\$103,820.44	\$0.00	\$91,170.44	\$91,170.44	\$12,650.00	\$111,659.56
351000	Conservación y mantenimiento menor de inmuebles	\$25,000.00	\$0.00	\$25,000.00	\$1,044.00	\$23,956.00	\$1,044.00	\$0.00	\$1,044.00	\$1,044.00	\$0.00	\$23,956.00
351001	Conservación y mantenimiento menor de inmuebles	\$25,000.00	\$0.00	\$25,000.00	\$1,044.00	\$23,956.00	\$1,044.00	\$0.00	\$1,044.00	\$1,044.00	\$0.00	\$23,956.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de administración	\$290.00	\$0.00	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$290.00	\$0.00	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290.00
354000	Instalación, reparación y mantenimiento de equipos e instrumental médicos y de laboratorio	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290.00
354001	Instalación, reparación y mantenimiento de equipos e instrumental médicos y de laboratorio	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
355000	Reparación y mantenimiento de equipo de transporte	\$99,000.00	\$0.00	\$99,000.00	\$72,361.51	\$26,638.49	\$72,361.51	\$0.00	\$72,361.51	\$72,361.51	\$0.00	\$37,500.00
355001	Mantenimiento de Vehículos	\$99,000.00	\$0.00	\$99,000.00	\$72,361.51	\$26,638.49	\$72,361.51	\$0.00	\$72,361.51	\$72,361.51	\$0.00	\$26,638.49
357000	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramientas	\$37,270.00	\$0.00	\$37,270.00	\$13,994.93	\$23,275.07	\$13,994.93	\$0.00	\$13,994.93	\$13,994.93	\$0.00	\$26,638.49
357001	Mantenimiento de Maquinaria y Equipo	\$26,830.00	\$0.00	\$26,830.00	\$13,994.93	\$12,835.07	\$13,994.93	\$0.00	\$13,994.93	\$13,994.93	\$0.00	\$23,275.07
357002	Mantenimiento e Instalación de Equipos y Herramientas para Servicios de Aseo	\$10,440.00	\$0.00	\$10,440.00	\$0.00	\$10,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,835.07
358000	Servicios de limpieza y manejo de desechos	\$0.00	\$16,420.00	\$16,420.00	\$16,420.00	\$0.00	\$16,420.00	\$0.00	\$3,770.00	\$3,770.00	\$12,650.00	\$0.00
358001	Servicio de Lavandería Limpieza y Empaquetación	\$0.00	\$16,420.00	\$16,420.00	\$16,420.00	\$0.00	\$16,420.00	\$0.00	\$3,770.00	\$3,770.00	\$12,650.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$79,151.00	\$968.47	\$80,119.47	\$79,358.95	\$760.52	\$79,358.95	\$0.00	\$56,158.95	\$56,158.95	\$23,200.00	\$760.52
361000	Difusión por radio, televisión y otros medios de masas, radio, televisión y actividades	\$8,484.00	\$11,849.40	\$20,333.40	\$20,175.88	\$157.52	\$20,175.88	\$0.00	\$20,175.88	\$20,175.88	\$0.00	\$157.52
361002	Impresiones y Publicaciones Oficiales	\$8,484.00	\$11,849.40	\$20,333.40	\$20,175.88	\$157.52	\$20,175.88	\$0.00	\$20,175.88	\$20,175.88	\$0.00	\$157.52
362000	Difusión por radio, televisión y otros medios de masas, radio, televisión y actividades	\$66,467.00	-\$7,892.86	\$58,574.12	\$58,171.12	\$403.00	\$58,171.12	\$0.00	\$34,971.12	\$34,971.12	\$23,200.00	\$403.00
362001	Difusión por radio, televisión y otros medios de masas, radio, televisión y actividades	\$66,467.00	-\$7,892.86	\$58,574.12	\$58,171.12	\$403.00	\$58,171.12	\$0.00	\$34,971.12	\$34,971.12	\$23,200.00	\$403.00
366000	Servicio de creación y difusión de contenido electrónico a través de Internet	\$4,200.00	-\$2,988.05	\$1,211.95	\$1,011.95	\$200.00	\$1,011.95	\$0.00	\$1,011.95	\$1,011.95	\$0.00	\$200.00
366001	Servicio de creación y difusión de contenido electrónico a través de Internet	\$4,200.00	-\$2,988.05	\$1,211.95	\$1,011.95	\$200.00	\$1,011.95	\$0.00	\$1,011.95	\$1,011.95	\$0.00	\$200.00
370000	Servicios de traslado y viáticos	\$42,281.00	-\$2,376.47	\$39,904.53	\$25,723.01	\$13,679.52	\$25,723.01	\$0.00	\$25,723.01	\$25,723.01	\$0.00	\$13,679.52
375000	Viáticos en el país	\$31,445.00	-\$5,794.19	\$25,650.81	\$14,953.81	\$10,697.00	\$14,953.81	\$0.00	\$14,953.81	\$14,953.81	\$0.00	\$10,697.00
375001	Viáticos en el país	\$31,445.00	-\$5,794.19	\$25,650.81	\$14,953.81	\$10,697.00	\$14,953.81	\$0.00	\$14,953.81	\$14,953.81	\$0.00	\$10,697.00
379000	Otros servicios de traslado y hospedaje	\$10,836.00	\$2,915.72	\$13,751.72	\$10,769.20	\$2,982.52	\$10,769.20	\$0.00	\$10,769.20	\$10,769.20	\$0.00	\$2,982.52
379001	Otros servicios de traslado y hospedaje	\$10,836.00	\$2,915.72	\$13,751.72	\$10,769.20	\$2,982.52	\$10,769.20	\$0.00	\$10,769.20	\$10,769.20	\$0.00	\$2,982.52
380000	Servicios oficiales	\$11,000.00	\$750.00	\$11,750.00	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$11,750.00	\$11,750.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$11,000.00	\$750.00	\$11,750.00	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$11,750.00	\$11,750.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$11,000.00	\$750.00	\$11,750.00	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$11,750.00	\$11,750.00	\$0.00	\$0.00
700000	INVERSIONES FINANCIERAS Y	\$0.00	\$166.68	\$166.68	\$0.00	\$166.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$166.68
790000	Provisiones para contingencias y otras erogaciones especiales	\$0.00	\$166.68	\$166.68	\$0.00	\$166.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$166.68
799000	Otras erogaciones especiales	\$0.00	\$166.68	\$166.68	\$0.00	\$166.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$166.68
799003	Erogaciones contingentes	\$0.00	\$166.68	\$166.68	\$0.00	\$166.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$166.68
RECURSOS FEDERALES		\$45,292,753.00	\$166.68	\$45,292,919.68	\$19,464,745.74	\$25,828,173.94	\$19,463,556.24	\$1,189.50	\$18,723,015.17	\$18,723,015.17	\$740,541.07	\$25,829,363.44

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