

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2023	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											
100000	SERVICIOS PERSONALES	\$35,548,280.00	\$3,542,342.60	\$39,090,622.60	\$37,819,514.30	\$1,271,108.30	\$37,819,514.30	\$0.00	\$37,813,943.66	\$37,813,943.66	\$5,570.64	\$1,271,108.30
110000	Remuneraciones al personal de	\$20,085,153.00	\$1,332,984.80	\$21,418,137.80	\$21,179,375.16	\$238,762.64	\$21,179,375.16	\$0.00	\$21,179,375.16	\$21,179,375.16	\$0.00	\$238,762.64
113000	Sueldos base al personal permanente	\$20,085,153.00	\$1,332,984.80	\$21,418,137.80	\$21,179,375.16	\$238,762.64	\$21,179,375.16	\$0.00	\$21,179,375.16	\$21,179,375.16	\$0.00	\$238,762.64
113001	Sueldos	\$20,085,153.00	\$1,332,984.80	\$21,418,137.80	\$21,179,375.16	\$238,762.64	\$21,179,375.16	\$0.00	\$21,179,375.16	\$21,179,375.16	\$0.00	\$238,762.64
130000	Remuneraciones adicionales y	\$6,861,876.00	\$127,692.03	\$6,989,568.03	\$6,488,345.82	\$501,222.21	\$6,488,345.82	\$0.00	\$6,482,775.18	\$6,482,775.18	\$5,570.64	\$501,222.21
131000	Primas por años de servicios	\$3,340,089.00	-\$75,214.14	\$3,264,874.86	\$2,763,652.65	\$501,222.21	\$2,763,652.65	\$0.00	\$2,763,652.65	\$2,763,652.65	\$0.00	\$501,222.21
131003	Prima de Antigüedad	\$3,340,089.00	-\$75,214.14	\$3,264,874.86	\$2,763,652.65	\$501,222.21	\$2,763,652.65	\$0.00	\$2,763,652.65	\$2,763,652.65	\$0.00	\$501,222.21
132000	Primas de vacaciones, dominical y	\$3,521,787.00	\$202,906.17	\$3,724,693.17	\$3,724,693.17	\$0.00	\$3,724,693.17	\$0.00	\$3,719,122.53	\$3,719,122.53	\$5,570.64	\$0.00
132001	Prima de Vacaciones y Dominical	\$1,320,670.00	\$62,281.95	\$1,382,951.95	\$1,382,951.95	\$0.00	\$1,382,951.95	\$0.00	\$1,382,023.52	\$1,382,023.52	\$928.43	\$0.00
132002	Gratificación Anual	\$2,201,117.00	\$140,624.22	\$2,341,741.22	\$2,341,741.22	\$0.00	\$2,341,741.22	\$0.00	\$2,337,099.01	\$2,337,099.01	\$4,642.21	\$0.00
140000	Seguridad Social	\$4,528,727.00	\$106,840.67	\$4,635,567.67	\$4,184,471.92	\$451,095.75	\$4,184,471.92	\$0.00	\$4,184,471.92	\$4,184,471.92	\$0.00	\$451,095.75
141000	Aportaciones de seguridad social	\$3,122,766.00	\$30,565.67	\$3,153,331.67	\$2,730,448.43	\$422,883.24	\$2,730,448.43	\$0.00	\$2,730,448.43	\$2,730,448.43	\$0.00	\$422,883.24
141001	Aportaciones al ISSSTE	\$3,122,766.00	\$30,565.67	\$3,153,331.67	\$2,730,448.43	\$422,883.24	\$2,730,448.43	\$0.00	\$2,730,448.43	\$2,730,448.43	\$0.00	\$422,883.24
142000	Aportaciones a fondos de vivienda	\$1,004,258.00	\$54,482.99	\$1,058,740.99	\$1,038,588.17	\$20,152.82	\$1,038,588.17	\$0.00	\$1,038,588.17	\$1,038,588.17	\$0.00	\$20,152.82
142001	Aportaciones a FOVISSSTE	\$1,004,258.00	\$54,482.99	\$1,058,740.99	\$1,038,588.17	\$20,152.82	\$1,038,588.17	\$0.00	\$1,038,588.17	\$1,038,588.17	\$0.00	\$20,152.82
143000	Aportaciones al sistema para el retiro	\$401,703.00	\$21,792.01	\$423,495.01	\$415,435.32	\$8,059.69	\$415,435.32	\$0.00	\$415,435.32	\$415,435.32	\$0.00	\$8,059.69
143001	Aportaciones al S.A.R.	\$401,703.00	\$21,792.01	\$423,495.01	\$415,435.32	\$8,059.69	\$415,435.32	\$0.00	\$415,435.32	\$415,435.32	\$0.00	\$8,059.69
150000	Otras prestaciones sociales y	\$2,248,158.00	\$371,273.50	\$2,619,431.50	\$2,539,407.90	\$80,023.60	\$2,539,407.90	\$0.00	\$2,539,407.90	\$2,539,407.90	\$0.00	\$80,023.60
154000	Prestaciones contractuales	\$456,556.00	\$1,680,384.54	\$2,136,940.54	\$2,132,713.33	\$4,227.21	\$2,132,713.33	\$0.00	\$2,132,713.33	\$2,132,713.33	\$0.00	\$4,227.21
154003	Asignaciones Adicionales al Sueldo	\$0.00	\$1,641,714.55	\$1,641,714.55	\$1,641,714.55	\$0.00	\$1,641,714.55	\$0.00	\$1,641,714.55	\$1,641,714.55	\$0.00	\$0.00
154004	Ayuda para Útiles Escolares	\$456,556.00	\$38,669.99	\$495,225.99	\$490,998.78	\$4,227.21	\$490,998.78	\$0.00	\$490,998.78	\$490,998.78	\$0.00	\$4,227.21
159000	Otras prestaciones sociales y	\$1,791,602.00	-\$1,309,111.04	\$482,490.96	\$406,694.57	\$75,796.39	\$406,694.57	\$0.00	\$406,694.57	\$406,694.57	\$0.00	\$75,796.39
159002	Otras Prestaciones	\$1,791,602.00	-\$1,309,111.04	\$482,490.96	\$406,694.57	\$75,796.39	\$406,694.57	\$0.00	\$406,694.57	\$406,694.57	\$0.00	\$75,796.39
160000	Previsiones	\$1,196,934.00	-\$1,196,934.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161000	Previsiones de carácter laboral,	\$1,196,934.00	-\$1,196,934.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$1,196,934.00	-\$1,196,934.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
170000	Pago de estímulos a servidores	\$627,432.00	\$2,800,485.60	\$3,427,917.60	\$3,427,913.50	\$4.10	\$3,427,913.50	\$0.00	\$3,427,913.50	\$3,427,913.50	\$0.00	\$4.10
171000	Estímulos	\$627,432.00	\$2,800,485.60	\$3,427,917.60	\$3,427,913.50	\$4.10	\$3,427,913.50	\$0.00	\$3,427,913.50	\$3,427,913.50	\$0.00	\$4.10
171001	Estímulos	\$627,432.00	\$2,800,485.60	\$3,427,917.60	\$3,427,913.50	\$4.10	\$3,427,913.50	\$0.00	\$3,427,913.50	\$3,427,913.50	\$0.00	\$4.10
200000	MATERIALES Y SUMINISTROS	\$159,263.00	\$733,323.57	\$892,586.57	\$891,373.80	\$1,212.77	\$891,373.80	\$0.00	\$859,722.94	\$859,722.94	\$31,650.86	\$1,212.77
210000	Materiales de administración,	\$71,166.00	\$178,201.87	\$249,367.87	\$249,367.87	\$0.00	\$249,367.87	\$0.00	\$249,235.51	\$249,235.51	\$132.36	\$0.00
211000	Materiales, útiles y equipos menores	\$39,650.00	\$16,675.85	\$56,325.85	\$56,325.85	\$0.00	\$56,325.85	\$0.00	\$56,193.49	\$56,193.49	\$132.36	\$0.00
211001	Material de Oficina	\$28,134.00	\$14,202.09	\$42,336.09	\$42,336.09	\$0.00	\$42,336.09	\$0.00	\$42,203.73	\$42,203.73	\$132.36	\$0.00
211002	Gastos de Oficina	\$8,666.00	-\$4,634.17	\$4,031.83	\$4,031.83	\$0.00	\$4,031.83	\$0.00	\$4,031.83	\$4,031.83	\$0.00	\$0.00
211003	Muebles de oficina, estantería y	\$2,850.00	\$7,107.93	\$9,957.93	\$9,957.93	\$0.00	\$9,957.93	\$0.00	\$9,957.93	\$9,957.93	\$0.00	\$0.00
212000	Materiales y útiles de impresión y	\$0.00	\$8,246.28	\$8,246.28	\$8,246.28	\$0.00	\$8,246.28	\$0.00	\$8,246.28	\$8,246.28	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$0.00	\$8,246.28	\$8,246.28	\$8,246.28	\$0.00	\$8,246.28	\$0.00	\$8,246.28	\$8,246.28	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores	\$31,516.00	\$135,037.96	\$166,553.96	\$166,553.96	\$0.00	\$166,553.96	\$0.00	\$166,553.96	\$166,553.96	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$31,516.00	\$135,037.96	\$166,553.96	\$166,553.96	\$0.00	\$166,553.96	\$0.00	\$166,553.96	\$166,553.96	\$0.00	\$0.00
215000	Material impreso e información digital	\$0.00	\$2,551.69	\$2,551.69	\$2,551.69	\$0.00	\$2,551.69	\$0.00	\$2,551.69	\$2,551.69	\$0.00	\$0.00

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25 RECURSOS FEDERALES												
215001	Suscripciones a Publicaciones y	\$0.00	\$2,551.69	\$2,551.69	\$2,551.69	\$0.00	\$2,551.69	\$0.00	\$2,551.69	\$2,551.69	\$0.00	\$0.00
216000	Material de limpieza	\$0.00	\$3,339.70	\$3,339.70	\$3,339.70	\$0.00	\$3,339.70	\$0.00	\$3,339.70	\$3,339.70	\$0.00	\$0.00
216001	Material de Limpieza	\$0.00	\$3,339.70	\$3,339.70	\$3,339.70	\$0.00	\$3,339.70	\$0.00	\$3,339.70	\$3,339.70	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$0.00	\$12,350.39	\$12,350.39	\$12,350.39	\$0.00	\$12,350.39	\$0.00	\$12,350.39	\$12,350.39	\$0.00	\$0.00
217001	Material Didáctico	\$0.00	\$12,350.39	\$12,350.39	\$12,350.39	\$0.00	\$12,350.39	\$0.00	\$12,350.39	\$12,350.39	\$0.00	\$0.00
220000	Alimentos y utensilios	\$18,725.00	\$1,543.48	\$20,268.48	\$20,268.48	\$0.00	\$20,268.48	\$0.00	\$20,268.48	\$20,268.48	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$18,725.00	\$691.48	\$19,416.48	\$19,416.48	\$0.00	\$19,416.48	\$0.00	\$19,416.48	\$19,416.48	\$0.00	\$0.00
221001	Alimentación de Personas	\$18,725.00	\$691.48	\$19,416.48	\$19,416.48	\$0.00	\$19,416.48	\$0.00	\$19,416.48	\$19,416.48	\$0.00	\$0.00
223000	Utensilios para el servicio de	\$0.00	\$852.00	\$852.00	\$852.00	\$0.00	\$852.00	\$0.00	\$852.00	\$852.00	\$0.00	\$0.00
223001	Utensilios para el Servicio de	\$0.00	\$852.00	\$852.00	\$852.00	\$0.00	\$852.00	\$0.00	\$852.00	\$852.00	\$0.00	\$0.00
230000	Materias primas y materiales de	\$0.00	\$3,951.99	\$3,951.99	\$3,951.99	\$0.00	\$3,951.99	\$0.00	\$3,951.99	\$3,951.99	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios	\$0.00	\$3,951.99	\$3,951.99	\$3,951.99	\$0.00	\$3,951.99	\$0.00	\$3,951.99	\$3,951.99	\$0.00	\$0.00
231001	Productos agrícolas	\$0.00	\$3,951.99	\$3,951.99	\$3,951.99	\$0.00	\$3,951.99	\$0.00	\$3,951.99	\$3,951.99	\$0.00	\$0.00
240000	Materiales y artículos de	\$0.00	\$190,168.96	\$190,168.96	\$190,168.96	\$0.00	\$190,168.96	\$0.00	\$190,168.96	\$190,168.96	\$0.00	\$0.00
241000	Productos minerales no metálicos	\$0.00	\$26,011.53	\$26,011.53	\$26,011.53	\$0.00	\$26,011.53	\$0.00	\$26,011.53	\$26,011.53	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$0.00	\$26,011.53	\$26,011.53	\$26,011.53	\$0.00	\$26,011.53	\$0.00	\$26,011.53	\$26,011.53	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$0.00	\$9,759.38	\$9,759.38	\$9,759.38	\$0.00	\$9,759.38	\$0.00	\$9,759.38	\$9,759.38	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$0.00	\$9,759.38	\$9,759.38	\$9,759.38	\$0.00	\$9,759.38	\$0.00	\$9,759.38	\$9,759.38	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$0.00	\$14,240.00	\$14,240.00	\$14,240.00	\$0.00	\$14,240.00	\$0.00	\$14,240.00	\$14,240.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$0.00	\$14,240.00	\$14,240.00	\$14,240.00	\$0.00	\$14,240.00	\$0.00	\$14,240.00	\$14,240.00	\$0.00	\$0.00
244000	Madera y productos de madera	\$0.00	\$71,586.47	\$71,586.47	\$71,586.47	\$0.00	\$71,586.47	\$0.00	\$71,586.47	\$71,586.47	\$0.00	\$0.00
244001	Madera y productos de madera	\$0.00	\$71,586.47	\$71,586.47	\$71,586.47	\$0.00	\$71,586.47	\$0.00	\$71,586.47	\$71,586.47	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$0.00	\$23,303.43	\$23,303.43	\$23,303.43	\$0.00	\$23,303.43	\$0.00	\$23,303.43	\$23,303.43	\$0.00	\$0.00
246001	Material Eléctrico	\$0.00	\$12,094.35	\$12,094.35	\$12,094.35	\$0.00	\$12,094.35	\$0.00	\$12,094.35	\$12,094.35	\$0.00	\$0.00
246002	Material Electrónico	\$0.00	\$11,209.08	\$11,209.08	\$11,209.08	\$0.00	\$11,209.08	\$0.00	\$11,209.08	\$11,209.08	\$0.00	\$0.00
247000	Artículos metálicos para la	\$0.00	\$41,278.19	\$41,278.19	\$41,278.19	\$0.00	\$41,278.19	\$0.00	\$41,278.19	\$41,278.19	\$0.00	\$0.00
247001	Artículos metálicos para la	\$0.00	\$41,278.19	\$41,278.19	\$41,278.19	\$0.00	\$41,278.19	\$0.00	\$41,278.19	\$41,278.19	\$0.00	\$0.00
249000	Otros materiales y artículos de	\$0.00	\$3,989.96	\$3,989.96	\$3,989.96	\$0.00	\$3,989.96	\$0.00	\$3,989.96	\$3,989.96	\$0.00	\$0.00
249001	Otros materiales y artículos de	\$0.00	\$3,989.96	\$3,989.96	\$3,989.96	\$0.00	\$3,989.96	\$0.00	\$3,989.96	\$3,989.96	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos	\$0.00	\$154,177.21	\$154,177.21	\$152,964.44	\$1,212.77	\$152,964.44	\$0.00	\$137,677.21	\$137,677.21	\$15,287.23	\$1,212.77
251000	Productos químicos básicos	\$0.00	\$28,977.62	\$28,977.62	\$28,977.62	\$0.00	\$28,977.62	\$0.00	\$28,977.62	\$28,977.62	\$0.00	\$0.00
251001	Sustancias Químicas	\$0.00	\$28,977.62	\$28,977.62	\$28,977.62	\$0.00	\$28,977.62	\$0.00	\$28,977.62	\$28,977.62	\$0.00	\$0.00
252000	Fertilizantes, pesticidas y otros	\$0.00	\$3,360.00	\$3,360.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$3,360.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$0.00	\$3,360.00	\$3,360.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$3,360.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros	\$0.00	\$27,007.16	\$27,007.16	\$25,794.39	\$1,212.77	\$25,794.39	\$0.00	\$10,507.16	\$10,507.16	\$15,287.23	\$1,212.77
255001	Materiales y Suministros de	\$0.00	\$27,007.16	\$27,007.16	\$25,794.39	\$1,212.77	\$25,794.39	\$0.00	\$10,507.16	\$10,507.16	\$15,287.23	\$1,212.77
256000	Fibras sintéticas, hules, plásticos y	\$0.00	\$94,832.43	\$94,832.43	\$94,832.43	\$0.00	\$94,832.43	\$0.00	\$94,832.43	\$94,832.43	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y	\$0.00	\$94,832.43	\$94,832.43	\$94,832.43	\$0.00	\$94,832.43	\$0.00	\$94,832.43	\$94,832.43	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$69,372.00	\$6,375.84	\$75,747.84	\$75,747.84	\$0.00	\$75,747.84	\$0.00	\$75,747.84	\$75,747.84	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$69,372.00	\$6,375.84	\$75,747.84	\$75,747.84	\$0.00	\$75,747.84	\$0.00	\$75,747.84	\$75,747.84	\$0.00	\$0.00

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25 RECURSOS FEDERALES											
261001 Combustibles y Lubricantes vehículos	\$69,372.00	\$6,375.84	\$75,747.84	\$75,747.84	\$0.00	\$75,747.84	\$0.00	\$75,747.84	\$75,747.84	\$0.00	\$0.00
270000 Vestuario, blancos, prendas de	\$0.00	\$38,867.48	\$38,867.48	\$38,867.48	\$0.00	\$38,867.48	\$0.00	\$38,867.48	\$38,867.48	\$0.00	\$0.00
271000 Vestuario y uniformes	\$0.00	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$13,500.00	\$13,500.00	\$0.00	\$0.00
271001 Vestuario, Uniformes	\$0.00	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$13,500.00	\$13,500.00	\$0.00	\$0.00
272000 Prendas de seguridad y protección	\$0.00	\$23,723.76	\$23,723.76	\$23,723.76	\$0.00	\$23,723.76	\$0.00	\$23,723.76	\$23,723.76	\$0.00	\$0.00
272001 Prendas de Protección	\$0.00	\$23,723.76	\$23,723.76	\$23,723.76	\$0.00	\$23,723.76	\$0.00	\$23,723.76	\$23,723.76	\$0.00	\$0.00
274000 Productos textiles	\$0.00	\$779.52	\$779.52	\$779.52	\$0.00	\$779.52	\$0.00	\$779.52	\$779.52	\$0.00	\$0.00
274001 Productos textiles	\$0.00	\$779.52	\$779.52	\$779.52	\$0.00	\$779.52	\$0.00	\$779.52	\$779.52	\$0.00	\$0.00
275000 Blancos y otros productos textiles,	\$0.00	\$864.20	\$864.20	\$864.20	\$0.00	\$864.20	\$0.00	\$864.20	\$864.20	\$0.00	\$0.00
275001 Blancos y otros productos textiles,	\$0.00	\$864.20	\$864.20	\$864.20	\$0.00	\$864.20	\$0.00	\$864.20	\$864.20	\$0.00	\$0.00
290000 Herramientas, refacciones y	\$0.00	\$160,036.74	\$160,036.74	\$160,036.74	\$0.00	\$160,036.74	\$0.00	\$143,805.47	\$143,805.47	\$16,231.27	\$0.00
291000 Herramientas menores	\$0.00	\$67,300.67	\$67,300.67	\$67,300.67	\$0.00	\$67,300.67	\$0.00	\$67,300.67	\$67,300.67	\$0.00	\$0.00
291001 Herramientas Menores	\$0.00	\$67,300.67	\$67,300.67	\$67,300.67	\$0.00	\$67,300.67	\$0.00	\$67,300.67	\$67,300.67	\$0.00	\$0.00
294000 Refacciones y accesorios menores de	\$0.00	\$92,736.07	\$92,736.07	\$92,736.07	\$0.00	\$92,736.07	\$0.00	\$76,504.80	\$76,504.80	\$16,231.27	\$0.00
294001 Refacciones y accesorios menores de	\$0.00	\$92,736.07	\$92,736.07	\$92,736.07	\$0.00	\$92,736.07	\$0.00	\$76,504.80	\$76,504.80	\$16,231.27	\$0.00
300000 SERVICIOS GENERALES	\$2,760,601.00	\$212,272.88	\$2,972,873.88	\$2,972,873.88	\$0.00	\$2,972,873.88	\$0.00	\$2,888,061.38	\$2,888,061.38	\$84,812.50	\$0.00
310000 Servicios básicos	\$1,003,790.00	-\$93,402.00	\$910,388.00	\$910,388.00	\$0.00	\$910,388.00	\$0.00	\$901,888.00	\$901,888.00	\$8,500.00	\$0.00
311000 Energía eléctrica	\$313,790.00	\$43,318.84	\$357,108.84	\$357,108.84	\$0.00	\$357,108.84	\$0.00	\$357,108.84	\$357,108.84	\$0.00	\$0.00
311001 Servicio de Energía Eléctrica	\$313,790.00	\$43,318.84	\$357,108.84	\$357,108.84	\$0.00	\$357,108.84	\$0.00	\$357,108.84	\$357,108.84	\$0.00	\$0.00
313000 Agua	\$144,000.00	-\$25,788.27	\$118,211.73	\$118,211.73	\$0.00	\$118,211.73	\$0.00	\$109,711.73	\$109,711.73	\$8,500.00	\$0.00
313001 Servicio de Agua	\$144,000.00	-\$25,788.27	\$118,211.73	\$118,211.73	\$0.00	\$118,211.73	\$0.00	\$109,711.73	\$109,711.73	\$8,500.00	\$0.00
314000 Telefonía tradicional	\$51,600.00	-\$2,533.77	\$49,066.23	\$49,066.23	\$0.00	\$49,066.23	\$0.00	\$49,066.23	\$49,066.23	\$0.00	\$0.00
314001 Servicio Telefónico Tradicional	\$51,600.00	-\$2,533.77	\$49,066.23	\$49,066.23	\$0.00	\$49,066.23	\$0.00	\$49,066.23	\$49,066.23	\$0.00	\$0.00
317000 Servicios de acceso de Internet,	\$494,400.00	-\$108,398.80	\$386,001.20	\$386,001.20	\$0.00	\$386,001.20	\$0.00	\$386,001.20	\$386,001.20	\$0.00	\$0.00
317001 Servicios de Conducción de Señales	\$494,400.00	-\$108,398.80	\$386,001.20	\$386,001.20	\$0.00	\$386,001.20	\$0.00	\$386,001.20	\$386,001.20	\$0.00	\$0.00
320000 Servicios de arrendamiento	\$10,000.00	\$5,234.35	\$15,234.35	\$15,234.35	\$0.00	\$15,234.35	\$0.00	\$15,234.35	\$15,234.35	\$0.00	\$0.00
325000 Arrendamiento de equipo de	\$10,000.00	-\$4,006.00	\$5,994.00	\$5,994.00	\$0.00	\$5,994.00	\$0.00	\$5,994.00	\$5,994.00	\$0.00	\$0.00
325001 Servicios de arrendamiento de	\$10,000.00	-\$4,006.00	\$5,994.00	\$5,994.00	\$0.00	\$5,994.00	\$0.00	\$5,994.00	\$5,994.00	\$0.00	\$0.00
327000 Arrendamiento de activos intangibles	\$0.00	\$424.35	\$424.35	\$424.35	\$0.00	\$424.35	\$0.00	\$424.35	\$424.35	\$0.00	\$0.00
327001 Arrendamiento de activos intangibles	\$0.00	\$424.35	\$424.35	\$424.35	\$0.00	\$424.35	\$0.00	\$424.35	\$424.35	\$0.00	\$0.00
329000 Otros arrendamientos	\$0.00	\$8,816.00	\$8,816.00	\$8,816.00	\$0.00	\$8,816.00	\$0.00	\$8,816.00	\$8,816.00	\$0.00	\$0.00
329001 Otros arrendamientos	\$0.00	\$8,816.00	\$8,816.00	\$8,816.00	\$0.00	\$8,816.00	\$0.00	\$8,816.00	\$8,816.00	\$0.00	\$0.00
330000 Servicios profesionales, científicos,	\$860,602.00	\$19,241.85	\$879,843.85	\$879,843.85	\$0.00	\$879,843.85	\$0.00	\$818,531.35	\$818,531.35	\$61,312.50	\$0.00
331000 Servicios legales, de contabilidad,	\$141,752.00	-\$15,843.26	\$125,908.74	\$125,908.74	\$0.00	\$125,908.74	\$0.00	\$76,246.24	\$76,246.24	\$49,662.50	\$0.00
331003 Servicios de Consultoría	\$141,752.00	-\$15,843.26	\$125,908.74	\$125,908.74	\$0.00	\$125,908.74	\$0.00	\$76,246.24	\$76,246.24	\$49,662.50	\$0.00
333000 Servicios de consultoría	\$0.00	\$16,423.62	\$16,423.62	\$16,423.62	\$0.00	\$16,423.62	\$0.00	\$16,423.62	\$16,423.62	\$0.00	\$0.00
333001 Servicios de informática	\$0.00	\$16,423.62	\$16,423.62	\$16,423.62	\$0.00	\$16,423.62	\$0.00	\$16,423.62	\$16,423.62	\$0.00	\$0.00
336000 Servicios de apoyo administrativo,	\$4,850.00	-\$154.98	\$4,695.02	\$4,695.02	\$0.00	\$4,695.02	\$0.00	\$4,695.02	\$4,695.02	\$0.00	\$0.00
336001 Servicios de apoyo administrativo,	\$4,850.00	-\$154.98	\$4,695.02	\$4,695.02	\$0.00	\$4,695.02	\$0.00	\$4,695.02	\$4,695.02	\$0.00	\$0.00
338000 Servicios de vigilancia	\$714,000.00	-\$5,333.53	\$708,666.47	\$708,666.47	\$0.00	\$708,666.47	\$0.00	\$708,666.47	\$708,666.47	\$0.00	\$0.00

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2023	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											
338001 Servicios de Vigilancia	\$714,000.00	-\$5,333.53	\$708,666.47	\$708,666.47	\$0.00	\$708,666.47	\$0.00	\$708,666.47	\$708,666.47	\$0.00	\$0.00
339000 Servicios profesionales, científicos y	\$0.00	\$24,150.00	\$24,150.00	\$24,150.00	\$0.00	\$24,150.00	\$0.00	\$12,500.00	\$12,500.00	\$11,650.00	\$0.00
339001 Estudios e Investigaciones	\$0.00	\$24,150.00	\$24,150.00	\$24,150.00	\$0.00	\$24,150.00	\$0.00	\$12,500.00	\$12,500.00	\$11,650.00	\$0.00
350000 Servicios de instalación, reparación,	\$840,000.00	\$86,870.79	\$926,870.79	\$926,870.79	\$0.00	\$926,870.79	\$0.00	\$911,870.79	\$911,870.79	\$15,000.00	\$0.00
351000 Conservación y mantenimiento menor	\$0.00	\$56,726.27	\$56,726.27	\$56,726.27	\$0.00	\$56,726.27	\$0.00	\$56,726.27	\$56,726.27	\$0.00	\$0.00
351001 Conservación y mantenimiento menor	\$0.00	\$56,726.27	\$56,726.27	\$56,726.27	\$0.00	\$56,726.27	\$0.00	\$56,726.27	\$56,726.27	\$0.00	\$0.00
352000 Instalación, reparación y	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
352001 Mantenimiento de Mobiliario y Equipo	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
353000 Instalación, reparación y	\$0.00	\$26,574.00	\$26,574.00	\$26,574.00	\$0.00	\$26,574.00	\$0.00	\$26,574.00	\$26,574.00	\$0.00	\$0.00
353001 Mantenimiento de bienes informáticos	\$0.00	\$26,574.00	\$26,574.00	\$26,574.00	\$0.00	\$26,574.00	\$0.00	\$26,574.00	\$26,574.00	\$0.00	\$0.00
358000 Servicios de limpieza y manejo de	\$840,000.00	-\$25,314.68	\$814,685.32	\$814,685.32	\$0.00	\$814,685.32	\$0.00	\$814,685.32	\$814,685.32	\$0.00	\$0.00
358001 Servicio de Lavandería Limpieza y	\$840,000.00	-\$25,314.68	\$814,685.32	\$814,685.32	\$0.00	\$814,685.32	\$0.00	\$814,685.32	\$814,685.32	\$0.00	\$0.00
359000 Servicios de jardinería y fumigación	\$0.00	\$13,885.20	\$13,885.20	\$13,885.20	\$0.00	\$13,885.20	\$0.00	\$13,885.20	\$13,885.20	\$0.00	\$0.00
359001 Servicios de jardinería y fumigación	\$0.00	\$13,885.20	\$13,885.20	\$13,885.20	\$0.00	\$13,885.20	\$0.00	\$13,885.20	\$13,885.20	\$0.00	\$0.00
360000 Servicios de comunicación social y	\$6,056.00	\$9,111.98	\$15,167.98	\$15,167.98	\$0.00	\$15,167.98	\$0.00	\$15,167.98	\$15,167.98	\$0.00	\$0.00
361000 Difusión por radio, televisión y otros	\$2,953.00	\$5,830.06	\$8,783.06	\$8,783.06	\$0.00	\$8,783.06	\$0.00	\$8,783.06	\$8,783.06	\$0.00	\$0.00
361002 Impresiones y Publicaciones Oficiales	\$2,953.00	\$5,830.06	\$8,783.06	\$8,783.06	\$0.00	\$8,783.06	\$0.00	\$8,783.06	\$8,783.06	\$0.00	\$0.00
362000 Difusión por radio, televisión y otros	\$3,103.00	\$3,281.92	\$6,384.92	\$6,384.92	\$0.00	\$6,384.92	\$0.00	\$6,384.92	\$6,384.92	\$0.00	\$0.00
362001 Difusión por radio, televisión y otros	\$3,103.00	\$3,281.92	\$6,384.92	\$6,384.92	\$0.00	\$6,384.92	\$0.00	\$6,384.92	\$6,384.92	\$0.00	\$0.00
370000 Servicios de traslado y viáticos	\$15,153.00	\$114,415.99	\$129,568.99	\$129,568.99	\$0.00	\$129,568.99	\$0.00	\$129,568.99	\$129,568.99	\$0.00	\$0.00
371000 Pasajes aéreos	\$0.00	\$23,406.00	\$23,406.00	\$23,406.00	\$0.00	\$23,406.00	\$0.00	\$23,406.00	\$23,406.00	\$0.00	\$0.00
371001 Pasajes aéreos	\$0.00	\$23,406.00	\$23,406.00	\$23,406.00	\$0.00	\$23,406.00	\$0.00	\$23,406.00	\$23,406.00	\$0.00	\$0.00
375000 Viáticos en el país	\$15,153.00	\$91,009.99	\$106,162.99	\$106,162.99	\$0.00	\$106,162.99	\$0.00	\$106,162.99	\$106,162.99	\$0.00	\$0.00
375001 Viáticos en el país	\$15,153.00	\$91,009.99	\$106,162.99	\$106,162.99	\$0.00	\$106,162.99	\$0.00	\$106,162.99	\$106,162.99	\$0.00	\$0.00
380000 Servicios oficiales	\$25,000.00	\$17,939.57	\$42,939.57	\$42,939.57	\$0.00	\$42,939.57	\$0.00	\$42,939.57	\$42,939.57	\$0.00	\$0.00
383000 Congresos y convenciones	\$25,000.00	\$17,939.57	\$42,939.57	\$42,939.57	\$0.00	\$42,939.57	\$0.00	\$42,939.57	\$42,939.57	\$0.00	\$0.00
383001 Congresos, Convenciones	\$25,000.00	\$17,939.57	\$42,939.57	\$42,939.57	\$0.00	\$42,939.57	\$0.00	\$42,939.57	\$42,939.57	\$0.00	\$0.00
390000 Otros servicios generales	\$0.00	\$52,860.35	\$52,860.35	\$52,860.35	\$0.00	\$52,860.35	\$0.00	\$52,860.35	\$52,860.35	\$0.00	\$0.00
399000 Otros servicios generales	\$0.00	\$52,860.35	\$52,860.35	\$52,860.35	\$0.00	\$52,860.35	\$0.00	\$52,860.35	\$52,860.35	\$0.00	\$0.00
399006 Otros servicios generales	\$0.00	\$52,860.35	\$52,860.35	\$52,860.35	\$0.00	\$52,860.35	\$0.00	\$52,860.35	\$52,860.35	\$0.00	\$0.00
400000 TRANSFERENCIAS,	\$0.00	\$37,844.40	\$37,844.40	\$37,844.40	\$0.00	\$37,844.40	\$0.00	\$37,844.40	\$37,844.40	\$0.00	\$0.00
440000 Ayudas sociales	\$0.00	\$37,844.40	\$37,844.40	\$37,844.40	\$0.00	\$37,844.40	\$0.00	\$37,844.40	\$37,844.40	\$0.00	\$0.00
442000 Becas y otras ayudas para programas	\$0.00	\$37,844.40	\$37,844.40	\$37,844.40	\$0.00	\$37,844.40	\$0.00	\$37,844.40	\$37,844.40	\$0.00	\$0.00
442001 Becas	\$0.00	\$37,844.40	\$37,844.40	\$37,844.40	\$0.00	\$37,844.40	\$0.00	\$37,844.40	\$37,844.40	\$0.00	\$0.00
500000 BIENES MUEBLES,	\$0.00	\$319,559.15	\$319,559.15	\$302,797.92	\$16,761.23	\$302,797.92	\$0.00	\$189,131.73	\$189,131.73	\$113,666.19	\$16,761.23
510000 Mobiliario y equipo de	\$0.00	\$210,541.00	\$210,541.00	\$200,302.82	\$10,238.18	\$200,302.82	\$0.00	\$143,614.41	\$143,614.41	\$56,688.41	\$10,238.18
515000 Equipo de cómputo y de tecnología	\$0.00	\$210,541.00	\$210,541.00	\$200,302.82	\$10,238.18	\$200,302.82	\$0.00	\$143,614.41	\$143,614.41	\$56,688.41	\$10,238.18
515001 Bienes informáticos	\$0.00	\$210,541.00	\$210,541.00	\$200,302.82	\$10,238.18	\$200,302.82	\$0.00	\$143,614.41	\$143,614.41	\$56,688.41	\$10,238.18
530000 Equipo e instrumental médico y de	\$0.00	\$93,088.00	\$93,088.00	\$86,565.10	\$6,522.90	\$86,565.10	\$0.00	\$29,587.32	\$29,587.32	\$56,977.78	\$6,522.90
531000 Equipo médico y de laboratorio	\$0.00	\$93,088.00	\$93,088.00	\$86,565.10	\$6,522.90	\$86,565.10	\$0.00	\$29,587.32	\$29,587.32	\$56,977.78	\$6,522.90

Ejercicio del Presupuesto		Egresos		Egresos Modificado	Egresos Comprometido	Presupuesto		Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
		Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)			Disponible para Comprometer							
25	RECURSOS FEDERALES												
531001	Equipo médico y de laboratorio	\$0.00	\$93,088.00	\$93,088.00	\$86,565.10	\$6,522.90	\$86,565.10	\$0.00	\$29,587.32	\$29,587.32	\$56,977.78	\$6,522.90	
560000	Maquinaria, otros equipos y	\$0.00	\$15,930.15	\$15,930.15	\$15,930.00	\$0.15	\$15,930.00	\$0.00	\$15,930.00	\$15,930.00	\$0.00	\$0.15	
566000	Equipos de generación eléctrica,	\$0.00	\$15,930.15	\$15,930.15	\$15,930.00	\$0.15	\$15,930.00	\$0.00	\$15,930.00	\$15,930.00	\$0.00	\$0.15	
566001	Equipos de generación eléctrica,	\$0.00	\$15,930.15	\$15,930.15	\$15,930.00	\$0.15	\$15,930.00	\$0.00	\$15,930.00	\$15,930.00	\$0.00	\$0.15	
700000	INVERSIONES FINANCIERAS Y	\$0.00	\$1,198.42	\$1,198.42	\$0.00	\$1,198.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,198.42	
790000	Provisiones para contingencias y	\$0.00	\$1,198.42	\$1,198.42	\$0.00	\$1,198.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,198.42	
799000	Otras erogaciones especiales	\$0.00	\$1,198.42	\$1,198.42	\$0.00	\$1,198.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,198.42	
799003	Erogaciones contingentes	\$0.00	\$1,198.42	\$1,198.42	\$0.00	\$1,198.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,198.42	
RECURSOS FEDERALES		\$38,468,144.00	\$4,846,541.02	\$43,314,685.02	\$42,024,404.30	\$1,290,280.72	\$42,024,404.30	\$0.00	\$41,788,704.11	\$41,788,704.11	\$235,700.19	\$1,290,280.72	

Elaboró



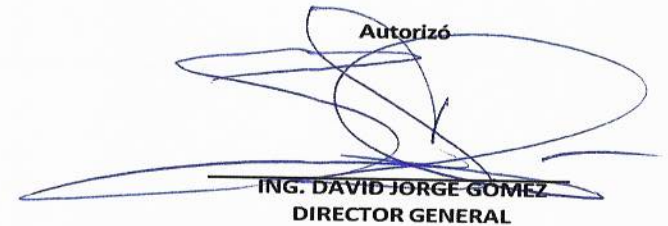
ING. BERNARDO ANGELES CRUZ
SUBDIRECTOR DE PLANEACIÓN

Revisó



L.C. ÁNGEL HERNÁNDEZ CABRERA
DIRECTOR DE PLANEACIÓN Y VINCULACIÓN

Autorizó



ING. DAVID JORGE GÓMEZ
DIRECTOR GENERAL