

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	\$665,684.22	\$2,142,596.78	\$665,684.22	\$0.00	\$0.00	\$665,684.22	\$2,142,596.78
130000	Remuneraciones adicionales y especiales	\$2,808,281.00	\$0.00	\$2,808,281.00	\$665,684.22	\$2,142,596.78	\$665,684.22	\$0.00	\$0.00	\$665,684.22	\$2,142,596.78
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$2,696,994.00	\$0.00	\$2,696,994.00	\$637,862.22	\$2,059,131.78	\$637,862.22	\$0.00	\$0.00	\$637,862.22	\$2,059,131.78
132002	Gratificación Anual	\$2,696,994.00	\$0.00	\$2,696,994.00	\$637,862.22	\$2,059,131.78	\$637,862.22	\$0.00	\$0.00	\$637,862.22	\$2,059,131.78
134000	Compensaciones	\$111,287.00	\$0.00	\$111,287.00	\$27,822.00	\$83,465.00	\$27,822.00	\$0.00	\$0.00	\$27,822.00	\$83,465.00
134001	Compensaciones	\$111,287.00	\$0.00	\$111,287.00	\$27,822.00	\$83,465.00	\$27,822.00	\$0.00	\$0.00	\$27,822.00	\$83,465.00
200000	MATERIALES Y SUMINISTROS	\$1,398,202.00	\$0.00	\$1,398,202.00	\$113,437.46	\$1,284,764.54	\$113,437.46	\$0.00	\$113,437.46	\$113,437.46	\$1,284,764.54
210000	Materiales de administración, emisión de documentos v artículos oficiales	\$522,255.00	\$0.00	\$522,255.00	\$24,934.96	\$497,320.04	\$24,934.96	\$0.00	\$24,934.96	\$24,934.96	\$497,320.04
211000	Materiales, útiles y equipos menores de oficina	\$158,110.00	\$0.00	\$158,110.00	\$0.00	\$158,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158,110.00
211001	Material de Oficina	\$123,610.00	\$0.00	\$123,610.00	\$0.00	\$123,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,610.00
211002	Gastos de Oficina	\$34,500.00	\$0.00	\$34,500.00	\$0.00	\$34,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,500.00
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	\$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	\$5,432.00
214000	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$227,713.00	\$0.00	\$227,713.00	\$0.00	\$227,713.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227,713.00
214001	Material para Bienes Informáticos	\$227,713.00	\$0.00	\$227,713.00	\$0.00	\$227,713.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227,713.00
215000	Material impreso e información digital	\$39,000.00	\$0.00	\$39,000.00	\$1,935.00	\$37,065.00	\$1,935.00	\$1,935.00	\$1,935.00	\$0.00	\$37,065.00
215001	Suscripciones a Publicaciones y Periódicos	\$39,000.00	\$0.00	\$39,000.00	\$1,935.00	\$37,065.00	\$1,935.00	\$1,935.00	\$1,935.00	\$0.00	\$37,065.00
216000	Material de limpieza	\$23,000.00	\$0.00	\$23,000.00	\$22,999.96	\$0.04	\$22,999.96	\$0.00	\$22,999.96	\$0.00	\$0.04
216001	Material de Limpieza	\$23,000.00	\$0.00	\$23,000.00	\$22,999.96	\$0.04	\$22,999.96	\$0.00	\$22,999.96	\$0.00	\$0.04
217000	Materiales y útiles de enseñanza	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,000.00
217001	Material Didáctico	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,000.00
220000	Alimentos y utensilios	\$101,411.00	\$1,025.16	\$102,436.16	\$14,463.74	\$87,972.42	\$14,463.74	\$0.00	\$14,463.74	\$14,463.74	\$87,972.42
221000	Productos alimenticios para personas	\$101,411.00	\$1,025.16	\$102,436.16	\$14,463.74	\$87,972.42	\$14,463.74	\$0.00	\$14,463.74	\$0.00	\$87,972.42
221001	Alimentación de Personas	\$101,411.00	\$1,025.16	\$102,436.16	\$14,463.74	\$87,972.42	\$14,463.74	\$0.00	\$14,463.74	\$0.00	\$87,972.42
230000	Materias primas y materiales de producción y comercialización	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
231000	Productos alimenticios, agropecuarios y forestales adquiridos como materia prima	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
231001	Productos agrícolas	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
240000	Materiales y artículos de construcción y de reparación	\$74,417.00	-\$3,763.41	\$70,653.59	\$21,315.34	\$49,338.25	\$21,315.34	\$0.00	\$21,315.34	\$21,315.34	\$49,338.25
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	\$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	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$0.00	\$3,012.02	\$3,012.02	\$3,012.02	\$0.00	\$3,012.02	\$0.00	\$3,012.02	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$0.00	\$3,012.02	\$3,012.02	\$3,012.02	\$0.00	\$3,012.02	\$0.00	\$3,012.02	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$74,012.00	-\$15,725.54	\$58,286.46	\$9,051.96	\$49,234.50	\$9,051.96	\$0.00	\$9,051.96	\$0.00	\$49,234.50
246001	Material Eléctrico	\$55,112.00	-\$14,700.38	\$40,411.62	\$6,765.00	\$33,646.62	\$6,765.00	\$0.00	\$6,765.00	\$0.00	\$33,646.62
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	\$0.00	\$15,587.88
247000	Artículos metálicos para la construcción	\$405.00	\$1,039.76	\$1,444.76	\$1,341.01	\$103.75	\$1,341.01	\$0.00	\$1,341.01	\$0.00	\$103.75
247001	Artículos metálicos para la construcción	\$405.00	\$1,039.76	\$1,444.76	\$1,341.01	\$103.75	\$1,341.01	\$0.00	\$1,341.01	\$0.00	\$103.75
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$310.00	\$310.00	\$310.00	\$0.00	\$310.00	\$0.00	\$310.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$310.00	\$310.00	\$310.00	\$0.00	\$310.00	\$0.00	\$310.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$122,772.00	\$1,304.00	\$124,076.00	\$1,304.00	\$122,772.00	\$1,304.00	\$0.00	\$1,304.00	\$0.00	\$122,772.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$81,000.00	\$0.00	\$81,000.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,000.00
252001	Plaguicidas, Abonos y Fertilizantes	\$81,000.00	\$0.00	\$81,000.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,000.00


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253000	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
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	\$1,304.00	\$3,076.00	\$1,304.00	\$1,772.00	\$1,304.00	\$0.00	\$1,304.00	\$1,304.00	\$0.00	\$1,772.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$1,772.00	\$1,304.00	\$3,076.00	\$1,304.00	\$1,772.00	\$1,304.00	\$0.00	\$1,304.00	\$1,304.00	\$0.00	\$1,772.00
260000	Combustibles, lubricantes y aditivos	\$205,704.00	\$301.25	\$206,005.25	\$50,286.42	\$155,718.83	\$50,286.42	\$0.00	\$50,286.42	\$50,286.42	\$0.00	\$155,718.83
261000	Combustibles, lubricantes y aditivos	\$205,704.00	\$301.25	\$206,005.25	\$50,286.42	\$155,718.83	\$50,286.42	\$0.00	\$50,286.42	\$50,286.42	\$0.00	\$155,718.83
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$205,704.00	\$301.25	\$206,005.25	\$50,286.42	\$155,718.83	\$50,286.42	\$0.00	\$50,286.42	\$50,286.42	\$0.00	\$155,718.83
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$243,560.00	\$0.00	\$243,560.00	\$0.00	\$243,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$243,560.00
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	\$0.00	\$19,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,644.00
274001	Productos textiles	\$19,644.00	\$0.00	\$19,644.00	\$0.00	\$19,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,644.00
290000	Herramientas, refacciones y accesorios menores	\$18,083.00	\$1,133.00	\$19,216.00	\$1,133.00	\$18,083.00	\$1,133.00	\$0.00	\$1,133.00	\$1,133.00	\$0.00	\$18,083.00
291000	Herramientas menores	\$1,750.00	\$935.00	\$2,685.00	\$935.00	\$1,750.00	\$935.00	\$0.00	\$935.00	\$935.00	\$0.00	\$1,750.00
291001	Herramientas Menores	\$1,750.00	\$935.00	\$2,685.00	\$935.00	\$1,750.00	\$935.00	\$0.00	\$935.00	\$935.00	\$0.00	\$1,750.00
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	\$0.00
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	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$16,333.00	\$0.00	\$16,333.00	\$0.00	\$16,333.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,333.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$16,333.00	\$0.00	\$16,333.00	\$0.00	\$16,333.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,333.00
300000	SERVICIOS GENERALES	\$9,984,131.00	\$0.00	\$9,984,131.00	\$2,079,175.04	\$7,904,955.96	\$2,079,175.04	\$0.00	\$1,889,568.04	\$1,889,568.04	\$189,607.00	\$7,904,955.96
310000	Servicios básicos	\$890,721.00	\$799.09	\$891,520.09	\$180,947.18	\$710,572.91	\$180,947.18	\$0.00	\$128,047.18	\$128,047.18	\$52,900.00	\$710,572.91
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	\$21,448.09	\$164,271.91	\$21,448.09	\$0.00	\$21,448.09	\$21,448.09	\$0.00	\$164,271.91
313001	Servicio de Agua	\$185,720.00	\$0.00	\$185,720.00	\$21,448.09	\$164,271.91	\$21,448.09	\$0.00	\$21,448.09	\$21,448.09	\$0.00	\$164,271.91
314000	Telefonía tradicional	\$0.00	\$799.09	\$799.09	\$799.09	\$0.00	\$799.09	\$0.00	\$799.09	\$799.09	\$0.00	\$0.00
314001	Servicio Telefónico Tradicional	\$0.00	\$799.09	\$799.09	\$799.09	\$0.00	\$799.09	\$0.00	\$799.09	\$799.09	\$0.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento de información	\$660,000.00	\$0.00	\$660,000.00	\$158,700.00	\$501,300.00	\$158,700.00	\$0.00	\$105,800.00	\$105,800.00	\$52,900.00	\$501,300.00
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$660,000.00	\$0.00	\$660,000.00	\$158,700.00	\$501,300.00	\$158,700.00	\$0.00	\$105,800.00	\$105,800.00	\$52,900.00	\$501,300.00
319000	Servicios integrales y otros servicios	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
319004	SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE COMPUTO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
320000	Servicios de arrendamiento	\$170,600.00	\$13,097.19	\$183,697.19	\$42,183.19	\$141,514.00	\$42,183.19	\$0.00	\$42,183.19	\$42,183.19	\$0.00	\$141,514.00
323000	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$0.00	\$7,597.19	\$7,597.19	\$7,597.19	\$0.00	\$7,597.19	\$0.00	\$7,597.19	\$7,597.19	\$0.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$0.00	\$7,597.19	\$7,597.19	\$7,597.19	\$0.00	\$7,597.19	\$0.00	\$7,597.19	\$7,597.19	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$84,100.00	\$0.00	\$84,100.00	\$19,086.00	\$65,014.00	\$19,086.00	\$0.00	\$19,086.00	\$19,086.00	\$0.00	\$65,014.00
326001	Arrendamiento de Maquinaria y Equipo	\$84,100.00	\$0.00	\$84,100.00	\$19,086.00	\$65,014.00	\$19,086.00	\$0.00	\$19,086.00	\$19,086.00	\$0.00	\$65,014.00
327000	Arrendamiento de activos intangibles	\$50,500.00	\$5,500.00	\$56,000.00	\$15,500.00	\$40,500.00	\$15,500.00	\$0.00	\$15,500.00	\$15,500.00	\$0.00	\$40,500.00
327001	Arrendamiento de activos intangibles	\$50,500.00	\$5,500.00	\$56,000.00	\$15,500.00	\$40,500.00	\$15,500.00	\$0.00	\$15,500.00	\$15,500.00	\$0.00	\$40,500.00
329000	Otros arrendamientos	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
329001	Otros arrendamientos	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$3,466,772.00	-\$153,377.12	\$3,313,394.88	\$467,421.41	\$2,845,973.47	\$467,421.41	\$0.00	\$467,421.41	\$467,421.41	\$0.00	\$2,845,973.47

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331000	Servicios legales, de contabilidad, auditoría y relacionados	\$851,165.00	\$0.00	\$851,165.00	\$23,084.00	\$828,081.00	\$23,084.00	\$0.00	\$23,084.00	\$23,084.00	\$0.00	\$828,081.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$150,000.00	\$0.00	\$150,000.00	\$23,084.00	\$126,916.00	\$23,084.00	\$0.00	\$23,084.00	\$23,084.00	\$0.00	\$126,916.00
331003	Servicios de Consultoría	\$701,165.00	\$0.00	\$701,165.00	\$0.00	\$701,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$701,165.00
334000	Servicios de 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
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	\$930.00
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	-\$101,559.66	\$385,918.34	\$0.00	\$385,918.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$385,918.34
338001	Servicios de Vigilancia	\$487,478.00	-\$101,559.66	\$385,918.34	\$0.00	\$385,918.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$385,918.34
339000	Servicios profesionales, científicos y técnicos integrales	\$1,967,199.00	-\$51,817.46	\$1,915,381.54	\$444,337.41	\$1,471,044.13	\$444,337.41	\$0.00	\$444,337.41	\$444,337.41	\$0.00	\$1,471,044.13
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	\$0.00
339003	Prestación de Servicios Profesionales	\$1,967,199.00	-\$61,967.45	\$1,905,231.55	\$434,187.42	\$1,471,044.13	\$434,187.42	\$0.00	\$434,187.42	\$434,187.42	\$0.00	\$1,471,044.13
340000	Servicios financieros, bancarios y comerciales	\$485,750.00	\$98,795.47	\$584,545.47	\$422,434.47	\$162,111.00	\$422,434.47	\$0.00	\$422,434.47	\$422,434.47	\$0.00	\$162,111.00
341000	Servicios financieros y bancarios	\$21,829.00	\$44,015.17	\$65,844.17	\$47,141.17	\$18,703.00	\$47,141.17	\$0.00	\$47,141.17	\$47,141.17	\$0.00	\$18,703.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$21,829.00	\$44,015.17	\$65,844.17	\$47,141.17	\$18,703.00	\$47,141.17	\$0.00	\$47,141.17	\$47,141.17	\$0.00	\$18,703.00
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	\$32,883.08	\$1,900,901.08	\$479,433.08	\$1,421,468.00	\$479,433.08	\$0.00	\$479,433.08	\$479,433.08	\$0.00	\$1,421,468.00
351000	Conservación y mantenimiento menor de inmuebles	\$125,000.00	\$0.00	\$125,000.00	\$11,550.00	\$113,450.00	\$11,550.00	\$0.00	\$11,550.00	\$11,550.00	\$0.00	\$113,450.00
351001	Conservación y mantenimiento menor de inmuebles	\$125,000.00	\$0.00	\$125,000.00	\$11,550.00	\$113,450.00	\$11,550.00	\$0.00	\$11,550.00	\$11,550.00	\$0.00	\$113,450.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de administración,	\$2,514.00	\$0.00	\$2,514.00	\$0.00	\$2,514.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,514.00
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	\$2,514.00
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	\$0.00	\$1,740,000.00	\$435,000.00	\$1,305,000.00	\$435,000.00	\$0.00	\$435,000.00	\$435,000.00	\$0.00	\$1,305,000.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,740,000.00	\$0.00	\$1,740,000.00	\$435,000.00	\$1,305,000.00	\$435,000.00	\$0.00	\$435,000.00	\$435,000.00	\$0.00	\$1,305,000.00
360000	Servicios de comunicación social y publicidad	\$299,085.00	\$12,445.00	\$311,530.00	\$15,797.40	\$295,732.60	\$15,797.40	\$0.00	\$15,797.40	\$15,797.40	\$0.00	\$295,732.60
361000	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	\$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 mensajes comerciales para promover la venta de bienes o servicios	\$204,600.00	\$0.00	\$204,600.00	\$3,352.40	\$201,247.60	\$3,352.40	\$0.00	\$3,352.40	\$3,352.40	\$0.00	\$201,247.60
362001	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$204,600.00	\$0.00	\$204,600.00	\$3,352.40	\$201,247.60	\$3,352.40	\$0.00	\$3,352.40	\$3,352.40	\$0.00	\$201,247.60
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	\$0.00	\$0.00	\$0.00	\$5,000.00
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	\$0.00	\$145,031.00	\$18,781.65	\$126,249.35	\$18,781.65	\$0.00	\$18,781.65	\$18,781.65	\$0.00	\$126,249.35
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	\$0.00	\$113,031.00	\$18,781.65	\$94,249.35	\$18,781.65	\$0.00	\$18,781.65	\$18,781.65	\$0.00	\$94,249.35

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al 31/mar./2026

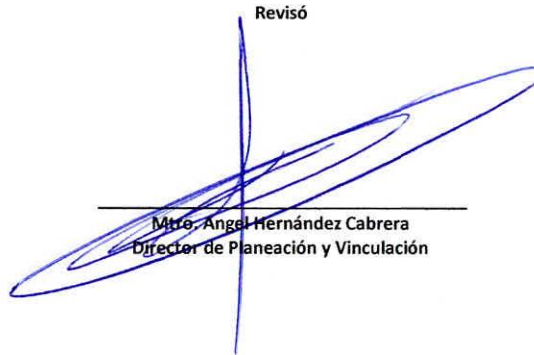
Ejercicio del Presupuesto	Egresos			Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Cuentas por		Subejercicio	
	Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado						Pagado	Por Pagar Deuda		
375001	Viáticos en el país	\$113,031.00	\$0.00	\$113,031.00	\$18,781.65	\$94,249.35	\$18,781.65	\$0.00	\$18,781.65	\$18,781.65	\$0.00	\$94,249.35
379000	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
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	-\$12,445.00	\$362,365.00	\$0.00	\$362,365.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$362,365.00
383000	Congresos y convenciones	\$374,810.00	-\$12,445.00	\$362,365.00	\$0.00	\$362,365.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$362,365.00
383001	Congresos, Convenciones	\$374,810.00	-\$12,445.00	\$362,365.00	\$0.00	\$362,365.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$362,365.00
390000	Otros servicios generales	\$2,283,344.00	\$7,802.29	\$2,291,146.29	\$452,176.66	\$1,838,969.63	\$452,176.66	\$0.00	\$315,469.66	\$315,469.66	\$136,707.00	\$1,838,969.63
392000	Impuestos y derechos	\$176,950.00	\$0.00	\$176,950.00	\$38,143.37	\$138,806.63	\$38,143.37	\$0.00	\$38,143.37	\$38,143.37	\$0.00	\$138,806.63
392006	Pago de derechos	\$176,950.00	\$0.00	\$176,950.00	\$38,143.37	\$138,806.63	\$38,143.37	\$0.00	\$38,143.37	\$38,143.37	\$0.00	\$138,806.63
398000	Impuesto sobre nóminas y otros que se deriven de una relacion laboral	\$2,106,394.00	\$0.00	\$2,106,394.00	\$406,231.00	\$1,700,163.00	\$406,231.00	\$0.00	\$269,524.00	\$269,524.00	\$136,707.00	\$1,700,163.00
398001	Impuesto sobre nóminas y otros que se deriven de una relacion laboral	\$2,106,394.00	\$0.00	\$2,106,394.00	\$406,231.00	\$1,700,163.00	\$406,231.00	\$0.00	\$269,524.00	\$269,524.00	\$136,707.00	\$1,700,163.00
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
500000	BIENES MUEBLES, INMUEBLES E	\$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
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	\$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	\$218.44	\$16,393,910.44	\$2,858,296.72	\$13,535,613.72	\$2,858,296.72	\$0.00	\$2,003,005.50	\$2,003,005.50	\$855,291.22	\$13,535,613.72

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