

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	
<b>11</b>	<b>RECURSOS FISCALES</b>											
100000	<b>SERVICIOS PERSONALES</b>	\$39,040,087.00	\$3,376,682.00	\$42,416,769.00	\$9,419,899.31	\$32,996,869.69	\$9,419,899.31	\$0.00	\$8,404,112.28	\$8,404,112.28	\$1,015,787.03	\$32,996,869.69
110000	Remuneraciones al personal de carácter permanente	\$23,663,527.00	-\$9,409.96	\$23,654,117.04	\$5,717,896.47	\$17,936,220.57	\$5,717,896.47	\$0.00	\$5,717,896.47	\$5,717,896.47	\$0.00	\$17,936,220.57
113000	Sueldos base al personal permanente	\$23,663,527.00	-\$9,409.96	\$23,654,117.04	\$5,717,896.47	\$17,936,220.57	\$5,717,896.47	\$0.00	\$5,717,896.47	\$5,717,896.47	\$0.00	\$17,936,220.57
113001	Sueldos	\$23,663,527.00	-\$9,409.96	\$23,654,117.04	\$5,717,896.47	\$17,936,220.57	\$5,717,896.47	\$0.00	\$5,717,896.47	\$5,717,896.47	\$0.00	\$17,936,220.57
130000	Remuneraciones adicionales y especiales	\$7,742,794.00	\$238,682.96	\$7,981,476.96	\$1,925,953.84	\$6,055,523.12	\$1,925,953.84	\$0.00	\$910,166.81	\$910,166.81	\$1,015,787.03	\$6,055,523.12
131000	Primas por años de servicios efectivos prestados	\$3,593,574.00	\$238,638.96	\$3,832,212.96	\$908,047.96	\$2,924,165.00	\$908,047.96	\$0.00	\$908,047.96	\$908,047.96	\$0.00	\$2,924,165.00
131003	Prima de Antigüedad	\$3,593,574.00	\$238,638.96	\$3,832,212.96	\$908,047.96	\$2,924,165.00	\$908,047.96	\$0.00	\$908,047.96	\$908,047.96	\$0.00	\$2,924,165.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$4,149,220.00	\$44.00	\$4,149,264.00	\$1,017,905.88	\$3,131,358.12	\$1,017,905.88	\$0.00	\$2,118.85	\$2,118.85	\$1,015,787.03	\$3,131,358.12
132001	Prima de Vacaciones y Dominical	\$1,555,958.00	\$16.00	\$1,555,974.00	\$381,953.43	\$1,174,020.57	\$381,953.43	\$0.00	\$831.84	\$831.84	\$381,121.59	\$1,174,020.57
132002	Gratificación Anual	\$2,593,262.00	\$28.00	\$2,593,290.00	\$635,952.45	\$1,957,337.55	\$635,952.45	\$0.00	\$1,287.01	\$1,287.01	\$634,665.44	\$1,957,337.55
140000	<b>Seguridad Social</b>	<b>\$4,767,018.00</b>	<b>\$498,061.00</b>	<b>\$5,265,079.00</b>	<b>\$1,173,253.04</b>	<b>\$4,091,825.96</b>	<b>\$1,173,253.04</b>	<b>\$0.00</b>	<b>\$1,173,253.04</b>	<b>\$1,173,253.04</b>	<b>\$0.00</b>	<b>\$4,091,825.96</b>
141000	Aportaciones de seguridad social	\$3,110,571.00	\$498,044.00	\$3,608,615.00	\$765,570.20	\$2,843,044.80	\$765,570.20	\$0.00	\$765,570.20	\$765,570.20	\$0.00	\$2,843,044.80
141001	Aportaciones al ISSSTE	\$2,359,256.00	\$498,034.00	\$2,857,290.00	\$580,656.89	\$2,276,633.11	\$580,656.89	\$0.00	\$580,656.89	\$580,656.89	\$0.00	\$2,276,633.11
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez	\$751,315.00	\$10.00	\$751,325.00	\$184,913.31	\$566,411.69	\$184,913.31	\$0.00	\$184,913.31	\$184,913.31	\$0.00	\$566,411.69
142000	Aportaciones a fondos de vivienda	\$1,183,177.00	\$12.00	\$1,183,189.00	\$291,202.04	\$891,986.96	\$291,202.04	\$0.00	\$291,202.04	\$291,202.04	\$0.00	\$891,986.96
142001	Aportaciones a FOVISSSTE	\$1,183,177.00	\$12.00	\$1,183,189.00	\$291,202.04	\$891,986.96	\$291,202.04	\$0.00	\$291,202.04	\$291,202.04	\$0.00	\$891,986.96
143000	Aportaciones al sistema para el retiro	\$473,270.00	\$5.00	\$473,275.00	\$116,480.80	\$356,794.20	\$116,480.80	\$0.00	\$116,480.80	\$116,480.80	\$0.00	\$356,794.20
143001	Aportaciones al S.A.R.	\$473,270.00	\$5.00	\$473,275.00	\$116,480.80	\$356,794.20	\$116,480.80	\$0.00	\$116,480.80	\$116,480.80	\$0.00	\$356,794.20
150000	<b>Otras prestaciones sociales y económicas</b>	<b>\$2,866,748.00</b>	<b>-\$98,676.00</b>	<b>\$2,768,072.00</b>	<b>\$602,795.96</b>	<b>\$2,165,276.04</b>	<b>\$602,795.96</b>	<b>\$0.00</b>	<b>\$602,795.96</b>	<b>\$602,795.96</b>	<b>\$0.00</b>	<b>\$2,165,276.04</b>
154000	Prestaciones contractuales	\$2,410,194.00	-\$865.00	\$2,409,329.00	\$589,638.16	\$1,819,690.84	\$589,638.16	\$0.00	\$589,638.16	\$589,638.16	\$0.00	\$1,819,690.84
154003	Asignaciones Adicionales al Sueldo	\$1,869,030.00	\$270.00	\$1,869,300.00	\$458,216.47	\$1,411,083.53	\$458,216.47	\$0.00	\$458,216.47	\$458,216.47	\$0.00	\$1,411,083.53
154004	Ayuda para Útiles Escolares	\$541,164.00	-\$1,135.00	\$540,029.00	\$131,421.69	\$408,607.31	\$131,421.69	\$0.00	\$131,421.69	\$131,421.69	\$0.00	\$408,607.31
159000	Otras prestaciones sociales y económicas	\$456,554.00	-\$97,811.00	\$358,743.00	\$13,157.80	\$345,585.20	\$13,157.80	\$0.00	\$13,157.80	\$13,157.80	\$0.00	\$345,585.20
159002	Otras Prestaciones	\$456,554.00	-\$97,811.00	\$358,743.00	\$13,157.80	\$345,585.20	\$13,157.80	\$0.00	\$13,157.80	\$13,157.80	\$0.00	\$345,585.20
160000	<b>Previsiones</b>	<b>\$0.00</b>	<b>\$448,024.00</b>	<b>\$448,024.00</b>	<b>\$0.00</b>	<b>\$448,024.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$448,024.00</b>
161000	Previsiones de carácter laboral, económica y de seguridad social	\$0.00	\$448,024.00	\$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	\$0.00	\$448,024.00	\$448,024.00	\$0.00	\$448,024.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$448,024.00
170000	<b>Pago de estímulos a servidores públicos</b>	<b>\$0.00</b>	<b>\$2,300,000.00</b>	<b>\$2,300,000.00</b>	<b>\$0.00</b>	<b>\$2,300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,300,000.00</b>
171000	Estímulos	\$0.00	\$2,300,000.00	\$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	\$0.00	\$2,300,000.00	\$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	<b>MATERIALES Y SUMINISTROS</b>	<b>\$253,575.00</b>	<b>\$436,376.00</b>	<b>\$689,951.00</b>	<b>\$22,812.46</b>	<b>\$667,138.54</b>	<b>\$22,812.46</b>	<b>\$0.00</b>	<b>\$22,812.46</b>	<b>\$22,812.46</b>	<b>\$0.00</b>	<b>\$667,138.54</b>
210000	<b>Materiales de administración, emisión de documentos y artículos oficiales</b>	<b>\$40,948.00</b>	<b>\$280,186.00</b>	<b>\$321,134.00</b>	<b>\$0.00</b>	<b>\$321,134.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$321,134.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$4,575.00	\$261,960.00	\$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 administración	\$9.00	\$261,960.00	\$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 reproducción	\$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 tecnologías de la información y	\$2,373.00	\$4,000.00	\$6,373.00	\$0.00	\$6,373.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,373.00
214001	Material para Bienes Informáticos	\$2,373.00	\$4,000.00	\$6,373.00	\$0.00	\$6,373.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,373.00
215000	Material impreso e información digital	\$0.00	\$14,226.00	\$14,226.00	\$0.00	\$14,226.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,226.00

Ejercicio del Presupuesto	Egresos			Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
	Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado								
215001 Suscripciones a Publicaciones y Periódicos	\$0.00	\$14,226.00	\$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
<b>220000 Alimentos y utensilios</b>	<b>\$15,438.00</b>	<b>-\$883.44</b>	<b>\$14,554.56</b>	<b>\$3,488.46</b>	<b>\$11,066.10</b>	<b>\$3,488.46</b>	<b>\$0.00</b>	<b>\$3,488.46</b>	<b>\$3,488.46</b>	<b>\$0.00</b>	<b>\$11,066.10</b>
221000 Productos alimenticios para personas	\$15,438.00	-\$883.44	\$14,554.56	\$3,488.46	\$11,066.10	\$3,488.46	\$0.00	\$3,488.46	\$3,488.46	\$0.00	\$11,066.10
221001 Alimentación de Personas	\$15,438.00	-\$883.44	\$14,554.56	\$3,488.46	\$11,066.10	\$3,488.46	\$0.00	\$3,488.46	\$3,488.46	\$0.00	\$11,066.10
<b>230000 Materias primas y materiales de producción y comercialización</b>	<b>\$90.00</b>	<b>\$0.00</b>	<b>\$90.00</b>	<b>\$0.00</b>	<b>\$90.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$90.00</b>
234000 Combustibles, lubricantes, aditivos, carbón y sus derivados adquiridos como materia prima	\$90.00	\$0.00	\$90.00	\$0.00	\$90.00	\$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	\$90.00
<b>240000 Materiales y artículos de construcción y de reparación</b>	<b>\$45,597.00</b>	<b>\$94,813.93</b>	<b>\$140,410.93</b>	<b>\$0.00</b>	<b>\$140,410.93</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$140,410.93</b>
241000 Productos minerales no metálicos	\$12,500.00	\$15,000.00	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,500.00
241001 Productos minerales no metálicos	\$12,500.00	\$15,000.00	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,500.00
242000 Cemento y productos de concreto	\$1,020.00	\$10,000.00	\$11,020.00	\$0.00	\$11,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,020.00
242001 Cemento y productos de concreto	\$1,020.00	\$10,000.00	\$11,020.00	\$0.00	\$11,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,020.00
243000 Cal, yeso y productos de yeso	\$227.00	-\$227.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
243001 Cal, yeso y productos de yeso	\$227.00	-\$227.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245000 Vidrio y productos de vidrio	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
245001 Vidrio y productos de vidrio	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
246000 Material eléctrico y electrónico	\$17,876.00	\$44,566.93	\$62,442.93	\$0.00	\$62,442.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,442.93
246001 Material Eléctrico	\$17,876.00	\$44,566.93	\$62,442.93	\$0.00	\$62,442.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,442.93
247000 Artículos metálicos para la construcción	\$6,448.00	\$22,500.00	\$28,948.00	\$0.00	\$28,948.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,948.00
247001 Artículos metálicos para la construcción	\$6,448.00	\$22,500.00	\$28,948.00	\$0.00	\$28,948.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,948.00
249000 Otros materiales y artículos de construcción y reparación	\$7,526.00	-\$26.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
249001 Otros materiales y artículos de construcción y reparación	\$7,526.00	-\$26.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
<b>250000 Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$31,047.00</b>	<b>\$14,466.00</b>	<b>\$45,513.00</b>	<b>\$0.00</b>	<b>\$45,513.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$45,513.00</b>
251000 Productos químicos básicos	\$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
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	\$20,000.00
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	\$10,000.00
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	\$10,000.00
256000 Fibras sintéticas, hules, plásticos y derivados	\$1,047.00	\$14,466.00	\$15,513.00	\$0.00	\$15,513.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,513.00
256001 Fibras sintéticas, hules, plásticos y derivados	\$1,047.00	\$14,466.00	\$15,513.00	\$0.00	\$15,513.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,513.00
<b>260000 Combustibles, lubricantes y aditivos</b>	<b>\$83,545.00</b>	<b>\$25,295.89</b>	<b>\$108,840.89</b>	<b>\$17,027.20</b>	<b>\$91,813.69</b>	<b>\$17,027.20</b>	<b>\$0.00</b>	<b>\$17,027.20</b>	<b>\$17,027.20</b>	<b>\$0.00</b>	<b>\$91,813.69</b>
261000 Combustibles, lubricantes y aditivos	\$83,545.00	\$25,295.89	\$108,840.89	\$17,027.20	\$91,813.69	\$17,027.20	\$0.00	\$17,027.20	\$17,027.20	\$0.00	\$91,813.69
261001 Combustibles y Lubricantes vehiculos y equipos terrestres	\$83,545.00	\$25,295.89	\$108,840.89	\$17,027.20	\$91,813.69	\$17,027.20	\$0.00	\$17,027.20	\$17,027.20	\$0.00	\$91,813.69
<b>270000 Vestuario, blancos, prendas de protección y artículos deportivos</b>	<b>\$34,112.00</b>	<b>-\$602.38</b>	<b>\$33,509.62</b>	<b>\$2,296.80</b>	<b>\$31,212.82</b>	<b>\$2,296.80</b>	<b>\$0.00</b>	<b>\$2,296.80</b>	<b>\$2,296.80</b>	<b>\$0.00</b>	<b>\$31,212.82</b>
271000 Vestuario y uniformes	\$20,437.00	\$2,296.80	\$22,733.80	\$2,296.80	\$20,437.00	\$2,296.80	\$0.00	\$2,296.80	\$2,296.80	\$0.00	\$20,437.00
271001 Vestuario, Uniformes	\$20,437.00	\$2,296.80	\$22,733.80	\$2,296.80	\$20,437.00	\$2,296.80	\$0.00	\$2,296.80	\$2,296.80	\$0.00	\$20,437.00
272000 Prendas de seguridad y protección personal	\$171.00	-\$171.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272001 Prendas de Protección	\$171.00	-\$171.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273000 Artículos deportivos	\$11,254.00	-\$478.18	\$10,775.82	\$0.00	\$10,775.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,775.82
273001 Artículos Deportivos	\$11,254.00	-\$478.18	\$10,775.82	\$0.00	\$10,775.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,775.82

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
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
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
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$2,798.00</b>	<b>\$23,100.00</b>	<b>\$25,898.00</b>	<b>\$0.00</b>	<b>\$25,898.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,898.00</b>
291000	Herramientas menores	\$0.00	\$17,500.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00
291001	Herramientas Menores	\$0.00	\$17,500.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00
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	\$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	\$173.00
294000	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la	\$2,625.00	\$5,600.00	\$8,225.00	\$0.00	\$8,225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,225.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la	\$2,625.00	\$5,600.00	\$8,225.00	\$0.00	\$8,225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,225.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,014,033.00</b>	<b>\$172,000.00</b>	<b>\$2,186,033.00</b>	<b>\$363,192.19</b>	<b>\$1,822,840.81</b>	<b>\$363,192.19</b>	<b>\$0.00</b>	<b>\$331,014.20</b>	<b>\$331,014.20</b>	<b>\$32,177.99</b>	<b>\$1,822,840.81</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$548,219.00</b>	<b>\$0.00</b>	<b>\$548,219.00</b>	<b>\$82,965.50</b>	<b>\$465,253.50</b>	<b>\$82,965.50</b>	<b>\$0.00</b>	<b>\$82,965.50</b>	<b>\$82,965.50</b>	<b>\$0.00</b>	<b>\$465,253.50</b>
311000	Energía eléctrica	\$435,959.00	\$0.00	\$435,959.00	\$70,698.50	\$365,260.50	\$70,698.50	\$0.00	\$70,698.50	\$70,698.50	\$0.00	\$365,260.50
311001	Servicio de Energía Eléctrica	\$435,959.00	\$0.00	\$435,959.00	\$70,698.50	\$365,260.50	\$70,698.50	\$0.00	\$70,698.50	\$70,698.50	\$0.00	\$365,260.50
312000	Gas	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
312001	Gas	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
313000	Agua	\$61,260.00	\$0.00	\$61,260.00	\$0.00	\$61,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,260.00
313001	Servicio de Agua	\$61,260.00	\$0.00	\$61,260.00	\$0.00	\$61,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,260.00
314000	Telefonía tradicional	\$50,000.00	\$0.00	\$50,000.00	\$12,267.00	\$37,733.00	\$12,267.00	\$0.00	\$12,267.00	\$12,267.00	\$0.00	\$37,733.00
314001	Servicio Telefónico Tradicional	\$50,000.00	\$0.00	\$50,000.00	\$12,267.00	\$37,733.00	\$12,267.00	\$0.00	\$12,267.00	\$12,267.00	\$0.00	\$37,733.00
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$167,196.00</b>	<b>\$1,160.00</b>	<b>\$168,356.00</b>	<b>\$10,440.00</b>	<b>\$157,916.00</b>	<b>\$10,440.00</b>	<b>\$0.00</b>	<b>\$10,440.00</b>	<b>\$10,440.00</b>	<b>\$0.00</b>	<b>\$157,916.00</b>
327000	Arrendamiento de activos intangibles	\$157,916.00	\$0.00	\$157,916.00	\$0.00	\$157,916.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$157,916.00
327001	Arrendamiento de activos intangibles	\$157,916.00	\$0.00	\$157,916.00	\$0.00	\$157,916.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$157,916.00
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
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
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$1,080,626.00</b>	<b>\$22,500.00</b>	<b>\$1,103,126.00</b>	<b>\$192,962.10</b>	<b>\$910,163.90</b>	<b>\$192,962.10</b>	<b>\$0.00</b>	<b>\$160,784.11</b>	<b>\$160,784.11</b>	<b>\$32,177.99</b>	<b>\$910,163.90</b>
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$18,750.00	\$0.00	\$18,750.00	\$0.00	\$18,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,750.00
331003	Servicios de Consultoría	\$18,750.00	\$0.00	\$18,750.00	\$0.00	\$18,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,750.00
334000	Servicios de capacitación	\$0.00	\$22,500.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00
334001	Capacitación	\$0.00	\$22,500.00	\$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	\$0.00	\$5,022.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,022.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,022.00	\$0.00	\$5,022.00	\$0.00	\$5,022.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,022.00
338000	Servicios de vigilancia	\$1,056,854.00	\$0.00	\$1,056,854.00	\$192,962.10	\$863,891.90	\$192,962.10	\$0.00	\$160,784.11	\$160,784.11	\$32,177.99	\$863,891.90
338001	Servicios de Vigilancia	\$1,056,854.00	\$0.00	\$1,056,854.00	\$192,962.10	\$863,891.90	\$192,962.10	\$0.00	\$160,784.11	\$160,784.11	\$32,177.99	\$863,891.90
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>\$36,000.00</b>	<b>\$35,454.00</b>	<b>\$546.00</b>	<b>\$35,454.00</b>	<b>\$0.00</b>	<b>\$35,454.00</b>	<b>\$35,454.00</b>	<b>\$0.00</b>	<b>\$546.00</b>
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
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conservación</b>	<b>\$91,560.00</b>	<b>\$107,500.00</b>	<b>\$199,060.00</b>	<b>\$2,715.00</b>	<b>\$196,345.00</b>	<b>\$2,715.00</b>	<b>\$0.00</b>	<b>\$2,715.00</b>	<b>\$2,715.00</b>	<b>\$0.00</b>	<b>\$196,345.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
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 equipo e instrumental médico y de	\$0.00	\$37,500.00	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00

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
354001	Instalación, reparación y mantenimiento de equipo e instrumental médico y de	\$0.00	\$37,500.00	\$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	\$54,000.00	\$45,000.00	\$99,000.00	\$2,715.00	\$96,285.00	\$2,715.00	\$0.00	\$2,715.00	\$2,715.00	\$0.00	\$96,285.00
355001	Mantenimiento de Vehículos	\$54,000.00	\$45,000.00	\$99,000.00	\$2,715.00	\$96,285.00	\$2,715.00	\$0.00	\$2,715.00	\$2,715.00	\$0.00	\$96,285.00
357000	Instalación, reparación y mantenimiento de maquinaria, otros equipos y	\$37,270.00	\$0.00	\$37,270.00	\$0.00	\$37,270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,270.00
357001	Mantenimiento de Maquinaria y Equipo	\$26,830.00	\$0.00	\$26,830.00	\$0.00	\$26,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,830.00
357002	Mantenimiento e Instalación de Equipos y Herramientas para Suministro de Agua	\$10,440.00	\$0.00	\$10,440.00	\$0.00	\$10,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,440.00
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$39,151.00</b>	<b>\$36,210.39</b>	<b>\$75,361.39</b>	<b>\$33,715.87</b>	<b>\$41,645.52</b>	<b>\$33,715.87</b>	<b>\$0.00</b>	<b>\$33,715.87</b>	<b>\$33,715.87</b>	<b>\$0.00</b>	<b>\$41,645.52</b>
361000	Difusión por radio, televisión y otros medios de mensajes sobre programas y	\$8,484.00	\$10,718.40	\$19,202.40	\$19,044.88	\$157.52	\$19,044.88	\$0.00	\$19,044.88	\$19,044.88	\$0.00	\$157.52
361002	Impresiones y Publicaciones Oficiales	\$8,484.00	\$10,718.40	\$19,202.40	\$19,044.88	\$157.52	\$19,044.88	\$0.00	\$19,044.88	\$19,044.88	\$0.00	\$157.52
362000	Difusión por radio, televisión y otros medios de mensajes comerciales para	\$26,467.00	\$28,480.00	\$54,947.00	\$13,659.00	\$41,288.00	\$13,659.00	\$0.00	\$13,659.00	\$13,659.00	\$0.00	\$41,288.00
362001	Difusión por radio, televisión y otros medios de mensajes comerciales para	\$26,467.00	\$28,480.00	\$54,947.00	\$13,659.00	\$41,288.00	\$13,659.00	\$0.00	\$13,659.00	\$13,659.00	\$0.00	\$41,288.00
366000	Servicio de creación y difusión de contenido exclusivamente a través de	\$4,200.00	-\$2,988.01	\$1,211.99	\$1,011.99	\$200.00	\$1,011.99	\$0.00	\$1,011.99	\$1,011.99	\$0.00	\$200.00
366001	Servicio de creación y difusión de contenido exclusivamente a través de	\$4,200.00	-\$2,988.01	\$1,211.99	\$1,011.99	\$200.00	\$1,011.99	\$0.00	\$1,011.99	\$1,011.99	\$0.00	\$200.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$40,281.00</b>	<b>\$4,629.61</b>	<b>\$44,910.61</b>	<b>\$4,939.72</b>	<b>\$39,970.89</b>	<b>\$4,939.72</b>	<b>\$0.00</b>	<b>\$4,939.72</b>	<b>\$4,939.72</b>	<b>\$0.00</b>	<b>\$39,970.89</b>
375000	Viáticos en el país	\$29,445.00	\$1,777.89	\$31,222.89	\$2,088.00	\$29,134.89	\$2,088.00	\$0.00	\$2,088.00	\$2,088.00	\$0.00	\$29,134.89
375001	Viáticos en el país	\$29,445.00	\$1,777.89	\$31,222.89	\$2,088.00	\$29,134.89	\$2,088.00	\$0.00	\$2,088.00	\$2,088.00	\$0.00	\$29,134.89
379000	Otros servicios de traslado y hospedaje	\$10,836.00	\$2,851.72	\$13,687.72	\$2,851.72	\$10,836.00	\$2,851.72	\$0.00	\$2,851.72	\$2,851.72	\$0.00	\$10,836.00
379001	Otros servicios de traslado y hospedaje	\$10,836.00	\$2,851.72	\$13,687.72	\$2,851.72	\$10,836.00	\$2,851.72	\$0.00	\$2,851.72	\$2,851.72	\$0.00	\$10,836.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$11,000.00</b>	<b>\$0.00</b>	<b>\$11,000.00</b>	<b>\$0.00</b>	<b>\$11,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,000.00</b>
383000	Congresos y convenciones	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
383001	Congresos, Convenciones	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
<b>700000</b>	<b>INVERSIONES FINANCIERAS Y</b>	<b>\$0.00</b>	<b>\$1,170.39</b>	<b>\$1,170.39</b>	<b>\$0.00</b>	<b>\$1,170.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,170.39</b>
790000	Provisiones para contingencias y otras erogaciones especiales	\$0.00	\$1,170.39	\$1,170.39	\$0.00	\$1,170.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,170.39
799000	Otras erogaciones especiales	\$0.00	\$1,170.39	\$1,170.39	\$0.00	\$1,170.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,170.39
799003	Erogaciones contingentes	\$0.00	\$1,170.39	\$1,170.39	\$0.00	\$1,170.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,170.39
<b>RECURSOS FISCALES</b>		<b>\$41,307,695.00</b>	<b>\$3,986,228.39</b>	<b>\$45,293,923.39</b>	<b>\$9,805,903.96</b>	<b>\$35,488,019.43</b>	<b>\$9,805,903.96</b>	<b>\$0.00</b>	<b>\$8,757,938.94</b>	<b>\$8,757,938.94</b>	<b>\$1,047,965.02</b>	<b>\$35,488,019.43</b>

Elaboró

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Revisó

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