

Fecha de la Sesión: 27/enero/2026

Meses	Fuente de financiamiento			Presupuesto anual estimado
	Ingresos propios	Recursos fiscales	Recursos federales	
Enero	\$1,191,952.00	\$8,610,409.00	\$4,623,909.00	\$14,426,270.00
Febrero	\$4,844.00	\$7,971,509.00	\$4,623,909.00	\$12,600,262.00
Marzo	\$3,838.00	\$8,236,400.00	\$4,623,909.00	\$12,864,147.00
<b>Total Primer Trimestre</b>	<b>\$1,200,634.00</b>	<b>\$24,818,318.00</b>	<b>\$13,871,727.00</b>	<b>\$39,890,679.00</b>
Abril	\$3,404.00	\$7,914,075.00	\$4,623,909.00	\$12,541,388.00
Mayo	\$4,377.00	\$8,119,729.00	\$4,623,909.00	\$12,748,015.00
Junio	\$5,082.00	\$7,908,829.00	\$4,623,909.00	\$12,537,820.00
<b>Total Segundo Trimestre</b>	<b>\$12,863.00</b>	<b>\$23,942,633.00</b>	<b>\$13,871,727.00</b>	<b>\$37,827,223.00</b>
Julio	\$80,745.00	\$7,971,129.00	\$4,623,909.00	\$12,675,783.00
Agosto	\$1,230,979.00	\$8,048,829.00	\$4,623,909.00	\$13,903,717.00
Septiembre	\$3,499.00	\$7,921,729.00	\$4,623,909.00	\$12,549,137.00
<b>Total Tercer Trimestre</b>	<b>\$1,315,223.00</b>	<b>\$23,941,687.00</b>	<b>\$13,871,727.00</b>	<b>\$39,128,637.00</b>
Octubre	\$2,381.00	\$10,222,053.00	\$6,935,133.00	\$17,159,567.00
Noviembre	\$2,518.00	\$10,226,196.00	\$6,936,576.00	\$17,165,290.00
Diciembre	\$1,827.00	\$8,784,668.00	\$0.00	\$8,786,495.00
<b>Total Cuarto Trimestre</b>	<b>\$6,726.00</b>	<b>\$29,232,917.00</b>	<b>\$13,871,709.00</b>	<b>\$43,111,352.00</b>
<b>Suma Total</b>	<b>\$2,535,446.00</b>	<b>\$101,935,555.00</b>	<b>\$55,486,890.00</b>	<b>\$159,957,891.00</b>

Bajo protesta de decir verdad, se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

Elaboró

L.I. Cecilia Gayosso España  
Subdirectora Adjunta de  
Programación y Presupuesto

Revisó

Mtra. Liliana López Reyes  
Directora de Planeación

Autorizó

Mtro. Elías Córnejo Sánchez  
Director General



Fecha de la Sesión: 27/enero/2026

Relación de Oficios y/o Convenios	Monto
Ingresos Propios	\$2,535,446.00
SH/0172/2026	\$1,875,688.00
SH/0053/2026 (Gasto de inversión)	\$659,758.00
Recursos Fiscales	\$101,935,555.00
SH/0101/2026	\$101,935,555.00
Recursos Federales	\$55,486,890.00
SH/0101/2026	\$55,486,890.00
<b>Total</b>	<b>\$159,957,891.00</b>

Bajo protesta de decir verdad, se señala que la presente información es verídica y responsabilidad de quien la emite.

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Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2026  
Consolidado por Capitulo y Partida

Fecha de la Sesión: 27/enero/2026

JGSE.7

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	Servicios Personales	\$148,403,429.00	\$11,867,014.00	\$11,867,014.00	\$12,179,414.00	\$11,867,014.00	\$12,067,014.00	\$11,867,014.00	\$11,918,214.00	\$11,867,014.00	\$11,867,014.00	\$16,406,530.00	\$16,406,530.00	\$8,223,643.00
113001	Sueldos	\$85,179,854.00	\$7,098,321.00	\$7,098,321.00	\$7,098,321.00	\$7,098,321.00	\$7,098,321.00	\$7,098,321.00	\$7,098,321.00	\$7,098,321.00	\$7,098,321.00	\$9,951,513.00	\$9,951,513.00	\$1,391,939.00
121001	Honorarios asimilables a salarios	\$6,053,600.00	\$432,400.00	\$432,400.00	\$432,400.00	\$432,400.00	\$432,400.00	\$432,400.00	\$432,400.00	\$432,400.00	\$432,400.00	\$432,400.00	\$432,400.00	\$1,297,200.00
132001	Prima vacacional y dominical	\$5,331,270.00	\$392,206.00	\$392,206.00	\$704,606.00	\$392,206.00	\$392,206.00	\$392,206.00	\$392,206.00	\$392,206.00	\$392,206.00	\$588,308.00	\$588,308.00	\$312,400.00
132002	Gratificación anual	\$11,867,003.00	\$634,042.00	\$634,042.00	\$634,042.00	\$634,042.00	\$634,042.00	\$634,042.00	\$634,042.00	\$634,042.00	\$634,042.00	\$951,064.00	\$951,064.00	\$4,258,497.00
134001	Compensaciones	\$6,433,008.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00
134009	Compensación por adquisición de material didáctico	\$2,284,820.00	\$190,402.00	\$190,402.00	\$190,402.00	\$190,402.00	\$190,402.00	\$190,402.00	\$190,402.00	\$190,402.00	\$190,402.00	\$278,758.00	\$278,758.00	\$13,686.00
141001	Aportaciones al ISSSTE	\$9,063,476.00	\$738,623.00	\$738,623.00	\$738,623.00	\$738,623.00	\$938,623.00	\$738,623.00	\$738,623.00	\$738,623.00	\$738,623.00	\$1,038,527.00	\$1,038,527.00	\$138,815.00
141004	Aportaciones al seguro de cesantía en edad avanzada y vejez	\$2,704,974.00	\$225,417.00	\$225,417.00	\$225,417.00	\$225,417.00	\$225,417.00	\$225,417.00	\$225,417.00	\$225,417.00	\$225,417.00	\$315,991.00	\$315,991.00	\$44,239.00
142001	Aportaciones a FOVISSSTE	\$4,259,420.00	\$354,952.00	\$354,952.00	\$354,952.00	\$354,952.00	\$354,952.00	\$354,952.00	\$354,952.00	\$354,952.00	\$354,952.00	\$497,610.00	\$497,610.00	\$69,632.00
143001	Aportaciones al SAR	\$1,703,604.00	\$141,967.00	\$141,967.00	\$141,967.00	\$141,967.00	\$141,967.00	\$141,967.00	\$141,967.00	\$141,967.00	\$141,967.00	\$199,031.00	\$199,031.00	\$27,839.00
154001	Prestaciones establecidas por condiciones generales de trabajo	\$7,527,072.00	\$627,256.00	\$627,256.00	\$627,256.00	\$627,256.00	\$627,256.00	\$627,256.00	\$627,256.00	\$627,256.00	\$627,256.00	\$921,684.00	\$921,684.00	\$38,400.00
154004	Ayuda para útiles escolares	\$128,000.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$57,600.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00
159002	Otras prestaciones	\$5,867,328.00	\$488,944.00	\$488,944.00	\$488,944.00	\$488,944.00	\$488,944.00	\$488,944.00	\$488,944.00	\$488,944.00	\$488,944.00	\$689,160.00	\$689,160.00	\$88,512.00
2000	Materiales y Suministros	\$1,160,873.00	\$502,873.00	\$20,102.00	\$54,977.00	\$71,966.00	\$199,825.00	\$210,450.00	\$7,232.00	\$9,015.00	\$27,028.00	\$41,189.00	\$12,856.00	\$3,360.00
211001	Material de oficina	\$140,138.00	\$2,884.00	\$4,418.00	\$2,884.00	\$2,884.00	\$106,878.00	\$2,884.00	\$2,884.00	\$2,884.00	\$2,884.00	\$2,884.00	\$5,770.00	\$0.00
211002	Gastos de oficina	\$44,180.00	\$0.00	\$7,184.00	\$3,393.00	\$3,736.00	\$3,743.00	\$4,631.00	\$2,848.00	\$4,631.00	\$3,923.00	\$4,505.00	\$5,586.00	\$0.00
211003	Muebles de oficina, estantería y equipo de administración	\$13,096.00	\$0.00	\$0.00	\$7,850.00	\$5,246.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212002	Materiales y suministros de fotografía	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Materiales u útiles consumibles para el procesamiento en equipos y bienes informáticos	\$110,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214002	Materiales de grabación	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216001	Material de limpieza	\$56,684.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,684.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material didáctico	\$9,751.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,901.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de personas	\$55,680.00	\$0.00	\$1,500.00	\$2,500.00	\$13,500.00	\$4,020.00	\$2,500.00	\$1,500.00	\$1,500.00	\$4,600.00	\$19,200.00	\$1,500.00	\$3,360.00
221007	Productos alimenticios	\$54,540.00	\$0.00	\$0.00	\$0.00	\$28,800.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$8,640.00	\$7,600.00	\$0.00	\$0.00
223001	Utensilios para el servicio de alimentación	\$6,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material eléctrico	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00
261001	Combustibles y lubricantes para vehículos y equipos terrestres	\$502,294.00	\$499,989.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,305.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271001	Vestuarios y uniformes	\$34,580.00	\$0.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,080.00	\$0.00	\$0.00	\$0.00
273001	Artículos deportivos	\$14,800.00	\$0.00	\$0.00	\$0.00	\$14,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas menores	\$9,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual												
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
293001	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$6,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$80,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	<b>Servicios Generales</b>	<b>\$9,733,831.00</b>	<b>\$1,251,958.00</b>	<b>\$803,447.00</b>	<b>\$768,631.00</b>	<b>\$791,020.00</b>	<b>\$766,485.00</b>	<b>\$727,483.00</b>	<b>\$747,567.00</b>	<b>\$880,818.00</b>	<b>\$757,640.00</b>	<b>\$823,422.00</b>	<b>\$823,695.00</b>	<b>\$591,665.00</b>	
311001	Servicio de energía eléctrica	\$16,200.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	
313001	Servicio de agua	\$73,200.00	\$10,200.00	\$2,000.00	\$10,200.00	\$2,000.00	\$10,200.00	\$2,000.00	\$10,400.00	\$2,000.00	\$12,200.00	\$4,000.00	\$4,000.00	\$4,000.00	
314001	Servicio telefónico tradicional	\$78,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	
317001	Servicios de acceso de internet, redes y	\$199,195.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$34,195.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	
319004	Servicios integrales de infraestructura de cómputo	\$125,360.00	\$62,680.00	\$62,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
322001	Arrendamiento de edificios	\$313,200.00	\$26,100.00	\$26,100.00	\$26,100.00	\$26,100.00	\$26,100.00	\$26,100.00	\$26,100.00	\$26,100.00	\$26,100.00	\$26,100.00	\$26,100.00	\$26,100.00	
323002	Arrendamiento de equipo de fotocopiado	\$88,800.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	
327001	Arrendamiento de activos intangibles	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
333001	Servicios de informática	\$44,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	
334001	Capacitación	\$99,200.00	\$0.00	\$0.00	\$22,800.00	\$28,800.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$16,800.00	\$0.00	\$28,800.00	\$0.00	
336001	Servicio de apoyo administrativo, fotocopiado e impresión	\$5,606.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,803.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,803.00	\$0.00	
338001	Servicios de vigilancia	\$807,719.00	\$67,320.00	\$67,309.00	\$67,309.00	\$67,309.00	\$67,309.00	\$67,309.00	\$67,309.00	\$67,309.00	\$67,309.00	\$67,309.00	\$67,309.00	\$67,309.00	
339003	Servicios integrales	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
341001	Servicios financieros y bancarios	\$18,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	
345001	Seguros	\$128,000.00	\$128,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
351001	Conservación y mantenimiento menor de inmuebles	\$8,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	
352001	Mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$11,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	
355001	Mantenimiento de vehículos	\$90,000.00	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	
355002	Reparación mayor de vehículos	\$150,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	
357001	Mantenimiento de maquinaria y equipo	\$23,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,828.00	\$0.00	\$0.00	\$0.00	\$0.00	



Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
358001	Servicios de limpieza y manejo de desechos	\$362,400.00	\$362,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361001	Difusión de programas y actividades gubernamentales	\$38,500.00	\$0.00	\$20,400.00	\$0.00	\$2,000.00	\$0.00	\$16,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y publicaciones oficiales	\$3,801.00	\$1,267.00	\$1,267.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,267.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$6,000.00	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
375001	Viáticos en el país	\$114,630.00	\$560.00	\$6,910.00	\$14,870.00	\$19,280.00	\$10,750.00	\$8,390.00	\$12,460.00	\$13,050.00	\$7,650.00	\$12,550.00	\$7,320.00	\$840.00
382001	Gastos de orden social y cultural	\$61,900.00	\$0.00	\$0.00	\$0.00	\$25,500.00	\$19,900.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00
383001	Congresos y convenciones	\$40,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
392001	Pago de ISR	\$3,519,144.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00
392006	Pago de derechos	\$74,000.00	\$0.00	\$18,450.00	\$1,050.00	\$1,700.00	\$0.00	\$4,450.00	\$20,000.00	\$2,200.00	\$1,050.00	\$21,700.00	\$3,400.00	\$0.00
398001	Impuestos sobre nóminas y otros que se deriven de una relación laboral	\$3,067,148.00	\$250,069.00	\$250,069.00	\$254,340.00	\$250,069.00	\$250,069.00	\$250,069.00	\$250,069.00	\$250,069.00	\$250,069.00	\$333,001.00	\$333,001.00	\$146,254.00
5000	Bienes, Muebles, Inmuebles e Intangibles	\$659,758.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$659,758.00	\$0.00	\$0.00	\$0.00	\$0.00
564001	Sistemas de aire acondicionado, calefacción, de refacción industrial y comercial	\$659,758.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$659,758.00	\$0.00	\$0.00	\$0.00	\$0.00
Suma Total		\$159,957,891.00	\$13,621,845.00	\$12,690,563.00	\$13,003,022.00	\$12,730,000.00	\$13,033,324.00	\$12,804,947.00	\$12,673,013.00	\$13,416,605.00	\$12,651,682.00	\$17,271,141.00	\$17,243,081.00	\$8,818,668.00

Bajo protesta de decir verdad, se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

Elaboró

L.I. Cecilia Gayosso España  
Subdirectora de  
Programación y Presupuesto

Revisó

Mtra. Lilianna López Reyes  
Directora de Planeación

Autorizó

Mtro. Elías Cornejo Sánchez  
Director General



Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	Servicios Personales	\$93,929,039.00	\$7,327,480.00	\$7,327,480.00	\$7,639,880.00	\$7,327,480.00	\$7,527,480.00	\$7,327,480.00	\$7,378,680.00	\$7,327,480.00	\$7,327,480.00	\$9,597,238.00	\$9,597,238.00	\$8,223,643.00
113001	Sueldos	\$50,941,561.00	\$4,245,130.00	\$4,245,130.00	\$4,245,130.00	\$4,245,130.00	\$4,245,130.00	\$4,245,130.00	\$4,245,130.00	\$4,245,130.00	\$4,245,130.00	\$5,671,726.00	\$5,671,726.00	\$1,391,939.00
121001	Honorarios asimilables a salarios	\$6,053,600.00	\$432,400.00	\$432,400.00	\$432,400.00	\$432,400.00	\$432,400.00	\$432,400.00	\$432,400.00	\$432,400.00	\$432,400.00	\$432,400.00	\$432,400.00	\$1,297,200.00
132001	Prima vacacional y dominical	\$2,978,035.00	\$196,103.00	\$196,103.00	\$508,503.00	\$196,103.00	\$196,103.00	\$196,103.00	\$196,103.00	\$196,103.00	\$196,103.00	\$294,154.00	\$294,154.00	\$312,400.00
132002	Gratificación anual	\$8,062,750.00	\$317,021.00	\$317,021.00	\$317,021.00	\$317,021.00	\$317,021.00	\$317,021.00	\$317,021.00	\$317,021.00	\$317,021.00	\$475,532.00	\$475,532.00	\$4,258,497.00
134001	Compensaciones	\$6,433,008.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00	\$536,084.00
134009	Compensación por adquisición de material didáctico	\$1,224,526.00	\$102,044.00	\$102,044.00	\$102,044.00	\$102,044.00	\$102,044.00	\$102,044.00	\$102,044.00	\$102,044.00	\$102,044.00	\$146,222.00	\$146,222.00	\$13,686.00
141001	Aportaciones al ISSSTE	\$5,464,628.00	\$438,719.00	\$438,719.00	\$438,719.00	\$438,719.00	\$638,719.00	\$438,719.00	\$438,719.00	\$438,719.00	\$438,719.00	\$588,671.00	\$588,671.00	\$138,815.00
141004	Aportaciones al seguro de cesantía en edad avanzada y	\$1,617,921.00	\$134,828.00	\$134,828.00	\$134,828.00	\$134,828.00	\$134,828.00	\$134,828.00	\$134,828.00	\$134,828.00	\$134,828.00	\$180,115.00	\$180,115.00	\$44,239.00
142001	Aportaciones a FOVISSSTE	\$2,547,502.00	\$212,292.00	\$212,292.00	\$212,292.00	\$212,292.00	\$212,292.00	\$212,292.00	\$212,292.00	\$212,292.00	\$212,292.00	\$283,621.00	\$283,621.00	\$69,632.00
143001	Aportaciones al SAR	\$1,018,836.00	\$84,903.00	\$84,903.00	\$84,903.00	\$84,903.00	\$84,903.00	\$84,903.00	\$84,903.00	\$84,903.00	\$84,903.00	\$113,435.00	\$113,435.00	\$27,839.00
154001	Prestaciones establecidas por condiciones generales de trabajo	\$3,993,936.00	\$332,828.00	\$332,828.00	\$332,828.00	\$332,828.00	\$332,828.00	\$332,828.00	\$332,828.00	\$332,828.00	\$332,828.00	\$480,042.00	\$480,042.00	\$38,400.00
154004	Ayuda para útiles escolares	\$128,000.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$57,600.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00
159002	Otras prestaciones	\$3,464,736.00	\$288,728.00	\$288,728.00	\$288,728.00	\$288,728.00	\$288,728.00	\$288,728.00	\$288,728.00	\$288,728.00	\$288,728.00	\$388,836.00	\$388,836.00	\$88,512.00
2000	<b>Materiales y Suministros</b>	<b>\$522,540.00</b>	<b>\$501,431.00</b>	<b>\$1,442.00</b>	<b>\$1,442.00</b>	<b>\$6,688.00</b>	<b>\$1,442.00</b>	<b>\$1,442.00</b>	<b>\$1,442.00</b>	<b>\$1,442.00</b>	<b>\$1,442.00</b>	<b>\$1,442.00</b>	<b>\$2,885.00</b>	<b>\$0.00</b>
211001	Material de oficina	\$17,305.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$2,885.00	\$0.00
211003	Muebles de oficina, estantería y equipo de administración	\$5,246.00	\$0.00	\$0.00	\$0.00	\$5,246.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
261001	Combustibles y lubricantes para vehículos y equipos terrestres	\$499,989.00	\$499,989.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	<b>Servicios Generales</b>	<b>\$7,483,976.00</b>	<b>\$781,498.00</b>	<b>\$642,587.00</b>	<b>\$595,078.00</b>	<b>\$579,907.00</b>	<b>\$590,807.00</b>	<b>\$579,907.00</b>	<b>\$591,007.00</b>	<b>\$719,907.00</b>	<b>\$592,807.00</b>	<b>\$623,373.00</b>	<b>\$626,073.00</b>	<b>\$561,025.00</b>
311001	Servicio de energía eléctrica	\$16,200.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00
313001	Servicio de agua	\$49,200.00	\$8,200.00	\$0.00	\$8,200.00	\$0.00	\$8,200.00	\$0.00	\$8,400.00	\$0.00	\$10,200.00	\$2,000.00	\$2,000.00	\$2,000.00
314001	Servicio telefónico tradicional	\$78,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
317001	Servicios de acceso de internet, redes y procesamiento de información	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
319004	Servicios integrales de infraestructura de cómputo	\$125,360.00	\$62,680.00	\$62,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322001	Arrendamiento de edificios	\$261,600.00	\$21,800.00	\$21,800.00	\$21,800.00	\$21,800.00	\$21,800.00	\$21,800.00	\$21,800.00	\$21,800.00	\$21,800.00	\$21,800.00	\$21,800.00	\$21,800.00



Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
323002	Arrendamiento de equipo de fotocopiado	\$88,800.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00
338001	Servicios de vigilancia	\$807,719.00	\$67,320.00	\$67,309.00	\$67,309.00	\$67,309.00	\$67,309.00	\$67,309.00	\$67,309.00	\$67,309.00	\$67,309.00	\$67,309.00	\$67,309.00	\$67,309.00
341001	Servicios financieros y bancarios	\$18,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
345001	Seguros	\$128,000.00	\$128,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392001	Pago de ISR	\$3,519,144.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00	\$293,262.00
398001	Impuestos sobre nóminas y otros que se deriven de una relación laboral	\$2,071,953.00	\$167,136.00	\$167,136.00	\$171,407.00	\$167,136.00	\$167,136.00	\$167,136.00	\$167,136.00	\$167,136.00	\$167,136.00	\$208,602.00	\$208,602.00	\$146,254.00
<b>Suma Total</b>		<b>\$101,935,555.00</b>	<b>\$8,610,409.00</b>	<b>\$7,971,509.00</b>	<b>\$8,236,400.00</b>	<b>\$7,914,075.00</b>	<b>\$8,119,729.00</b>	<b>\$7,908,829.00</b>	<b>\$7,971,129.00</b>	<b>\$8,048,829.00</b>	<b>\$7,921,729.00</b>	<b>\$10,222,053.00</b>	<b>\$10,226,196.00</b>	<b>\$8,784,668.00</b>

Bajo protesta de decir verdad, se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

Elaboró

L.I. Cecilia Gayosso España  
Subdirectora de  
Programación y Presupuesto

Revisó

Mtra. Lilliana López Reyes  
Directora de Planeación

Autorizó

Mtro. Elías Corona Sánchez  
Director General

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual												
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
1000	Servicios Personales	\$54,474,390.00	\$4,539,534.00	\$4,539,534.00	\$4,539,534.00	\$4,539,534.00	\$4,539,534.00	\$4,539,534.00	\$4,539,534.00	\$4,539,534.00	\$4,539,534.00	\$4,539,534.00	\$6,809,292.00	\$6,809,292.00	\$0.00
113001	Sueldos	\$34,238,293.00	\$2,853,191.00	\$2,853,191.00	\$2,853,191.00	\$2,853,191.00	\$2,853,191.00	\$2,853,191.00	\$2,853,191.00	\$2,853,191.00	\$2,853,191.00	\$2,853,191.00	\$4,279,787.00	\$4,279,787.00	\$0.00
132001	Prima vacacional y dominical	\$2,353,235.00	\$196,103.00	\$196,103.00	\$196,103.00	\$196,103.00	\$196,103.00	\$196,103.00	\$196,103.00	\$196,103.00	\$196,103.00	\$196,103.00	\$294,154.00	\$294,154.00	\$0.00
132002	Gratificación anual	\$3,804,253.00	\$317,021.00	\$317,021.00	\$317,021.00	\$317,021.00	\$317,021.00	\$317,021.00	\$317,021.00	\$317,021.00	\$317,021.00	\$317,021.00	\$475,532.00	\$475,532.00	\$0.00
134009	Compensación por adquisición de material didáctico	\$1,060,294.00	\$88,358.00	\$88,358.00	\$88,358.00	\$88,358.00	\$88,358.00	\$88,358.00	\$88,358.00	\$88,358.00	\$88,358.00	\$88,358.00	\$132,536.00	\$132,536.00	\$0.00
141001	Aportaciones al ISSSTE	\$3,598,848.00	\$299,904.00	\$299,904.00	\$299,904.00	\$299,904.00	\$299,904.00	\$299,904.00	\$299,904.00	\$299,904.00	\$299,904.00	\$299,904.00	\$449,856.00	\$449,856.00	\$0.00
141004	Aportaciones al seguro de cesantía en edad avanzada y vejez	\$1,087,053.00	\$90,589.00	\$90,589.00	\$90,589.00	\$90,589.00	\$90,589.00	\$90,589.00	\$90,589.00	\$90,589.00	\$90,589.00	\$90,589.00	\$135,876.00	\$135,876.00	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,711,918.00	\$142,660.00	\$142,660.00	\$142,660.00	\$142,660.00	\$142,660.00	\$142,660.00	\$142,660.00	\$142,660.00	\$142,660.00	\$142,660.00	\$213,989.00	\$213,989.00	\$0.00
143001	Aportaciones al SAR	\$684,768.00	\$57,064.00	\$57,064.00	\$57,064.00	\$57,064.00	\$57,064.00	\$57,064.00	\$57,064.00	\$57,064.00	\$57,064.00	\$57,064.00	\$85,596.00	\$85,596.00	\$0.00
154001	Prestaciones establecidas por condiciones generales de trabajo	\$3,533,136.00	\$294,428.00	\$294,428.00	\$294,428.00	\$294,428.00	\$294,428.00	\$294,428.00	\$294,428.00	\$294,428.00	\$294,428.00	\$294,428.00	\$441,642.00	\$441,642.00	\$0.00
159002	Otras prestaciones	\$2,402,592.00	\$200,216.00	\$200,216.00	\$200,216.00	\$200,216.00	\$200,216.00	\$200,216.00	\$200,216.00	\$200,216.00	\$200,216.00	\$200,216.00	\$300,324.00	\$300,324.00	\$0.00
2000	Materiales y Suministros	\$17,305.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$2,885.00	\$0.00
211001	Material de oficina	\$17,305.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$1,442.00	\$2,885.00	\$0.00
3000	Servicios Generales	\$995,195.00	\$82,933.00	\$82,933.00	\$82,933.00	\$82,933.00	\$82,933.00	\$82,933.00	\$82,933.00	\$82,933.00	\$82,933.00	\$82,933.00	\$124,399.00	\$124,399.00	\$0.00
398001	Impuestos sobre nóminas y otros que se derivan de una relación laboral	\$995,195.00	\$82,933.00	\$82,933.00	\$82,933.00	\$82,933.00	\$82,933.00	\$82,933.00	\$82,933.00	\$82,933.00	\$82,933.00	\$82,933.00	\$124,399.00	\$124,399.00	\$0.00
<b>Suma Total</b>		<b>\$55,486,890.00</b>	<b>\$4,623,909.00</b>	<b>\$6,935,133.00</b>	<b>\$6,936,576.00</b>	<b>\$0.00</b>									

Bajo protesta de decir verdad, se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

Elaboró

L.I. Cecilia Gayosso España  
Subdirectora de

Revisó

Mtra. Lilliana López Reyes  
Directora de Planeación

Autorizó

Mtro. Elias Cornejo Sánchez  
Director General



Fecha de la Sesión: 27/enero/2026

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
2000	Materiales y Suministros	\$621,028.00	\$0.00	\$17,218.00	\$52,093.00	\$63,836.00	\$196,941.00	\$207,566.00	\$4,348.00	\$6,131.00	\$24,144.00	\$38,305.00	\$7,086.00	\$3,360.00
211001	Material de oficina	\$105,528.00	\$0.00	\$1,534.00	\$0.00	\$0.00	\$103,994.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211002	Gastos de oficina	\$44,180.00	\$0.00	\$7,184.00	\$3,393.00	\$3,736.00	\$3,743.00	\$4,631.00	\$2,848.00	\$4,631.00	\$3,923.00	\$4,505.00	\$5,586.00	\$0.00
211003	Muebles de oficina, estantería y equipo de administración	\$7,850.00	\$0.00	\$0.00	\$7,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212002	Materiales y suministros de fotografía	\$1,000.00			\$1,000.00									
214001	Materiales u útiles consumibles para el procesamiento en equipos y bienes informáticos	\$110,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214002	Materiales de grabación	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216001	Material de limpieza	\$56,684.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,684.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material didáctico	\$9,751.00	\$0.00	\$0.00	\$5,850.00			\$0.00	\$0.00	\$0.00	\$3,901.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de personas	\$55,680.00	\$0.00	\$1,500.00	\$2,500.00	\$13,500.00	\$4,020.00	\$2,500.00	\$1,500.00	\$1,500.00	\$4,600.00	\$19,200.00	\$1,500.00	\$3,360.00
221007	Productos alimenticios	\$54,540.00	\$0.00	\$0.00	\$0.00	\$28,800.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$8,640.00	\$7,600.00		
223001	Utensilios para el servicio de alimentación	\$6,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material eléctrico	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00
261001	Combustibles y lubricantes para vehículos y equipos terrestres	\$2,305.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,305.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271001	Vestuarios y uniformes	\$34,580.00	\$0.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,080.00	\$0.00	\$0.00	\$0.00
273001	Artículos deportivos	\$14,800.00	\$0.00	\$0.00	\$0.00	\$14,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas menores	\$9,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$6,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$80,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3000</b>	<b>Servicios Generales</b>	<b>\$1,254,660.00</b>	<b>\$387,527.00</b>	<b>\$77,927.00</b>	<b>\$90,620.00</b>	<b>\$128,180.00</b>	<b>\$92,745.00</b>	<b>\$64,643.00</b>	<b>\$73,627.00</b>	<b>\$77,978.00</b>	<b>\$81,900.00</b>	<b>\$75,650.00</b>	<b>\$73,223.00</b>	<b>\$30,640.00</b>
313001	Servicio de agua	\$24,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
317001	Servicios de acceso de internet, redes y procesamiento de información	\$19,195.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,195.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322001	Arrendamiento de edificios	\$51,600.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00
327001	Arrendamiento de activos intangibles	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
333001	Servicios de informática	\$44,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
334001	Capacitación	\$99,200.00	\$0.00	\$0.00	\$22,800.00	\$28,800.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$16,800.00	\$0.00	\$28,800.00	\$0.00
336001	Servicio de apoyo administrativo, fotocopiado e impresión	\$5,606.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,803.00	\$0.00	\$0.00	\$0.00	\$2,803.00	\$0.00
339003	Servicios integrales	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Fecha de la Sesión: 27/enero/2026

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
351001	Conservación y mantenimiento menor de inmuebles	\$8,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00
352001	Mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$11,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00
355001	Mantenimiento de vehículos	\$90,000.00	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
355002	Reparación mayor de vehículos	\$150,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
357001	Mantenimiento de maquinaria y equipo	\$23,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,828.00	\$0.00	\$0.00	\$0.00	\$0.00
358001	Servicios de limpieza y manejo de desechos	\$362,400.00	\$362,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361001	Difusión de programas y actividades gubernamentales	\$38,500.00	\$0.00	\$20,400.00	\$0.00	\$2,000.00	\$0.00	\$16,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y publicaciones oficiales	\$3,801.00	\$1,267.00	\$1,267.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,267.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$6,000.00	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
375001	Viáticos en el país	\$114,630.00	\$560.00	\$6,910.00	\$14,870.00	\$19,280.00	\$10,750.00	\$8,390.00	\$12,460.00	\$13,050.00	\$7,650.00	\$12,550.00	\$7,320.00	\$840.00
382001	Gastos de orden social y cultural	\$61,900.00	\$0.00	\$0.00	\$0.00	\$25,500.00	\$19,900.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00
383001	Congresos y convenciones	\$40,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$74,000.00	\$0.00	\$18,450.00	\$1,050.00	\$1,700.00	\$0.00	\$4,450.00	\$20,000.00	\$2,200.00	\$1,050.00	\$21,700.00	\$3,400.00	\$0.00
5000	Bienes, Muebles, Inmuebles e Intangibles	\$659,758.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$659,758.00	\$0.00	\$0.00	\$0.00	\$0.00
564001	Sistemas de aire acondicionado, calefacción, de refacción industrial y comercial	\$659,758.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$659,758.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Suma Total</b>		<b>\$2,535,446.00</b>	<b>\$387,527.00</b>	<b>\$95,145.00</b>	<b>\$142,713.00</b>	<b>\$192,016.00</b>	<b>\$289,686.00</b>	<b>\$272,209.00</b>	<b>\$77,975.00</b>	<b>\$743,867.00</b>	<b>\$106,044.00</b>	<b>\$113,955.00</b>	<b>\$80,309.00</b>	<b>\$34,000.00</b>

Bajo protesta de decir verdad, se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

Elaboró

L.I. Cecilia Gayosso España  
Subdirectora de  
Programación y Presupuesto

Revisó

Mtra. Liliana López Reyes  
Directora de Planeación

Autorizó

Mtro. Elías Corona Sánchez  
Director General