

EJERCICIO 2022	UNIDAD PRESUPUESTAL	PROGRAMA, SUBPROGRAMA Y PROYECTO	FECHA DE ELABORACIÓN: OCTUBRE 2021
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PARTIDA	CONCEPTO	UNIDAD PRESUPUESTAL	PRESUPUESTO AUTORIZADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL ANUAL
30000000	MATERIALES Y SUMINISTROS															
21100001	MATERIALES Y ÚTILES DE OFICINA	ESTATAL	260,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
21600001	MATERIAL DE LIMPIEZA	ESTATAL	260,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
22000000	ALIMENTOS Y UTENSILIOS															
22100005	AGUA PURIFICADA	ESTATAL	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
22200001	PRODUCTOS ALIMENTICIOS PARA ANIMALES	ESTATAL	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
28000000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES															
28100001	REFACCIONES, ACCESORIOS Y HERRAMIENTAS	ESTATAL	671,839.00	55,987.00	55,987.00	55,987.00	55,987.00	55,987.00	65,982.00	55,987.00	55,987.00	55,987.00	55,987.00	55,987.00	55,987.00	671,839.00
28400001	REFACCIONES Y ACCESORIOS DE EQUIPO DE CÓMPUTO	ESTATAL	160,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	150,000.00
28600001	NEUMÁTICOS Y CÁMARAS	ESTATAL	76,000.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00
	SUMA MATERIALES Y SUMINISTROS		1,486,839.00	63,487.00	63,487.00	363,487.00	388,487.00	63,487.00	113,482.00	63,487.00	63,487.00	113,487.00	63,487.00	63,487.00	63,487.00	1,486,839.00
30000000	SERVICIOS GENERALES															
31100001	SERVICIO DE ENERGÍA ELÉCTRICA	ESTATAL	960,000.00	79,167.00	79,167.00	79,167.00	79,167.00	79,167.00	79,167.00	79,167.00	79,167.00	79,167.00	79,167.00	79,167.00	79,167.00	960,000.00
31600003	SERVICIO DE MENSAJERÍA	ESTATAL	16,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	16,000.00
31300001	SERVICIO DE AGUA POTABLE	ESTATAL	16,000.00	1,334.00	1,334.00	1,334.00	1,334.00	1,334.00	1,334.00	1,334.00	1,334.00	1,334.00	1,334.00	1,330.00	1,330.00	16,000.00
31400001	SERVICIO TELEFÓNICO CONVENCIONAL	ESTATAL	64,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	64,000.00
31700001	SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES	ESTATAL	266,000.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	266,000.00
32000000	SERVICIOS DE ARRENDAMIENTO															
32300002	ARRENDAMIENTO DE EQUIPO DE FOTOCOPIADO	ESTATAL	116,600.00	9,709.00	9,709.00	9,709.00	9,709.00	9,709.00	9,709.00	9,709.00	9,709.00	9,709.00	9,709.00	9,709.00	9,701.00	116,600.00
33000000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS															
33600001	SERVICIOS DE VIGILANCIA	ESTATAL	444,783.00	37,066.00	37,066.00	37,066.00	37,066.00	37,066.00	37,066.00	37,066.00	37,066.00	37,066.00	37,066.00	37,066.00	37,067.00	444,783.00
34500001	SEGUROS DE BIENES PATRIMONIALES	ESTATAL	176,000.00	0.00	175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,000.00
35000000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN															
35100001	CONSERVACIÓN Y MANTENIMIENTO DE INMUEBLES (EDIFICIOS PÚBLICOS)	ESTATAL	1,637,217.00	136,435.00	136,435.00	136,435.00	136,435.00	136,435.00	136,435.00	136,435.00	136,435.00	136,435.00	136,435.00	136,435.00	136,432.00	1,637,217.00
35500003	CONSERVACIÓN Y MANTENIMIENTO DE VEHÍCULOS ADSCRITOS A SERVICIOS ADMINISTRATIVOS	ESTATAL	160,000.00	0.00	0.00	27,500.00	0.00	0.00	27,500.00	0.00	0.00	27,500.00	0.00	27,500.00	0.00	110,000.00
35800001	SERVICIO DE LAVANDERÍA, LIMPIEZA E HIGIENE	ESTATAL	65,348.00	0.00	0.00	21,783.00	0.00	0.00	21,783.00	0.00	0.00	21,782.00	0.00	0.00	0.00	65,348.00
	SUMA SERVICIOS GENERALES		3,078,848.00	226,645.00	406,645.00	276,928.00	226,645.00	231,645.00	276,928.00	226,645.00	231,645.00	276,927.00	226,645.00	226,645.00	226,649.00	3,078,848.00
	TOTAL SUBSIDIO ESTATAL		6,365,687.00	447,140.68	447,140.68	447,140.68	447,140.68	447,140.68	447,140.68	447,140.68	447,140.68	447,140.68	447,140.68	447,140.68	447,140.68	6,365,687.00

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PARTIDA	CONCEPTO	UNIDAD PRESUPUESTAL	PRESUPUESTO AUTORIZADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL ANUAL
20000000	MATERIALES Y SUMINISTROS															
21100001	MATERIALES Y ÚTILES DE OFICINA	FEDERAL	125,000.00	0.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00
21400001	MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS	FEDERAL	125,000.00	0.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00
21600001	MATERIAL DE LIMPIEZA	FEDERAL	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
25400001	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	FEDERAL	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
25500001	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	FEDERAL	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
26000000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS															
26100003	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIOS ADMINISTRATIVOS	FEDERAL	600,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	600,000.00
29000000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES															
29100001	REFACCIONES, ACCESORIOS Y HERRAMIENTAS	FEDERAL	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
29400001	REFACCIONES Y ACCESORIOS DE EQUIPO DE CÓMPUTO	FEDERAL	76,839.00	0.00	0.00	50,000.00	26,839.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,839.00
	SUMA MATERIALES Y SUMINISTROS	FEDERAL	1,486,839.00	67,600.00	67,600.00	367,600.00	444,339.00	67,600.00	67,600.00	67,600.00	67,600.00	67,600.00	67,600.00	67,600.00	67,600.00	1,486,839.00
10000000	SERVICIOS GENERALES															
31100001	SERVICIO DE ENERGÍA ELÉCTRICA	FEDERAL	850,000.00	79,167.00	79,167.00	79,167.00	79,167.00	79,167.00	79,167.00	79,167.00	79,167.00	79,167.00	79,167.00	79,167.00	79,167.00	850,000.00
31300001	SERVICIO DE AGUA POTABLE	FEDERAL	16,000.00	1,334.00	1,334.00	1,334.00	1,334.00	1,334.00	1,334.00	1,334.00	1,334.00	1,334.00	1,334.00	1,334.00	1,334.00	16,000.00
31400001	SERVICIO TELEFÓNICO CONVENCIONAL	FEDERAL	84,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	84,000.00
31700001	SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES	FEDERAL	255,000.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	255,000.00
32000000	SERVICIOS DE ARRENDAMIENTO															
32300002	ARRENDAMIENTO DE EQUIPO DE FOTOCOPIADO	FEDERAL	116,800.00	9,709.00	9,709.00	9,709.00	9,709.00	9,709.00	9,709.00	9,709.00	9,709.00	9,709.00	9,709.00	9,709.00	9,709.00	116,800.00
35000000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MTO Y CONSERVACIÓN															
35100001	CONSERVACIÓN Y MANTENIMIENTO DE INMUEBLES (EDIFICIOS PÚBLICOS)	FEDERAL	1,000,000.00	83,334.00	83,334.00	83,334.00	83,334.00	83,334.00	83,334.00	83,334.00	83,334.00	83,334.00	83,334.00	83,334.00	83,334.00	1,000,000.00
35300001	CONSERVACIÓN Y MANTENIMIENTO DE BIENES INFORMÁTICOS	FEDERAL	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
35500003	CONSERVACIÓN Y MANTENIMIENTO DE VEHÍCULOS ADSCRITOS A SERVICIOS ADMINISTRATIVOS	FEDERAL	150,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	35,000.00	0.00	40,000.00	0.00	0.00	150,000.00
33000000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS															
33800001	SERVICIOS DE VIGILANCIA	FEDERAL	444,783.00	37,066.00	37,066.00	37,066.00	37,066.00	37,066.00	37,066.00	37,066.00	37,066.00	37,066.00	37,066.00	37,066.00	37,066.00	444,783.00
34000000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES															
34100001	SERVICIOS BANCARIOS Y FINANCIEROS	FEDERAL	10,000.00	0.00	1,500.00	500.00	1,500.00	0.00	1,500.00	500.00	1,500.00	0.00	1,500.00	0.00	1,500.00	10,000.00
34100003	AVALÚO TÉCNICO DE PREDIOS	FEDERAL	10,000.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	10,000.00
34500001	SEGUROS DE BIENES PATRIMONIALES	FEDERAL	175,000.00	0.00	175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,000.00
34900001	OTROS SERVICIOS COMERCIALES	FEDERAL	5,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	5,000.00
37000000	SERVICIOS DE TRASLADOS Y VIÁTICOS															
37200001	PASAJES NACIONALES A SERVIDORES PÚBLICOS	FEDERAL	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
37500001	VIÁTICOS NACIONALES A SERVIDORES PÚBLICOS	FEDERAL	250,000.00	20,834.00	20,834.00	20,834.00	20,834.00	20,834.00	20,834.00	20,834.00	20,834.00	20,834.00	20,834.00	20,834.00	20,834.00	250,000.00
37900001	TRASLADOS LOCALES	FEDERAL	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
38200001	ESPECTÁCULOS CULTURALES	FEDERAL	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00
35600001	SERVICIO DE LAVANDERÍA, LIMPIEZA E HIGIENE	ESTATAL	68,565.00	0.00	0.00	22,855.00	0.00	0.00	22,855.00	0.00	0.00	22,855.00	0.00	0.00	0.00	68,565.00
	SUMA SERVICIOS GENERALES	FEDERAL	3,878,848.00	211,794.00	436,294.00	436,794.00	251,294.00	233,794.00	413,794.00	234,294.00	272,794.00	233,794.00	276,294.00	286,294.00	235,278.00	3,878,848.00
	TOTAL SUBSIDIO FEDERAL		6,165,687.00	301,294.00	603,794.00	604,294.00	406,613.00	301,294.00	461,294.00	301,794.00	341,294.00	301,294.00	343,794.00	363,786.00	302,778.00	6,165,687.00

Handwritten signatures and initials are present at the bottom of the page, including a large signature on the left, several smaller signatures in the center, and a large 'X' mark on the right.

PARTIDA	CONCEPTO	UNIDAD PRESUPUESTAL	PRESUPUESTO AUTORIZADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL ANUAL
20006000	MATERIALES Y SUMINISTROS															
21100001	MATERIALES Y ÚTILES DE OFICINA	PROPIOS	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
21400001	MATERIALES Y ÚTILES PARA EL PROCES. EN EQUIPOS Y BIENES INF.	PROPIOS	260,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
21600001	MATERIAL DE LIMPIEZA	PROPIOS	260,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
25100001	SUSTANCIAS QUIMICAS	PROPIOS	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
25200001	PLAGUICIDAS, ABONOS Y FERTILIZANTES	PROPIOS	126,000.00	10,413.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	126,000.00
25300001	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	PROPIOS	126,000.00	10,413.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	10,417.00	126,000.00
25400001	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	PROPIOS	160,000.00	13,334.00	13,334.00	13,334.00	13,334.00	13,334.00	13,334.00	13,334.00	13,334.00	13,334.00	13,334.00	13,334.00	13,334.00	160,000.00
25500001	MATERIALES ACCESORIOS Y SUMINISTROS DE LABORATORIO	PROPIOS	160,000.00	13,334.00	13,334.00	13,334.00	13,334.00	13,334.00	13,334.00	13,334.00	13,334.00	13,334.00	13,334.00	13,334.00	13,334.00	160,000.00
29100002	MATERIAL PARA TALLERES	PROPIOS	160,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	160,000.00
24000000	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN															
24100001	PRODUCTOS MINERALES NO METÁLICOS	PROPIOS	160,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	160,000.00
24200001	CEMENTO Y PRODUCTO DE CONCRETO	PROPIOS	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
24600001	MATERIAL ELÉCTRICO Y ELECTRÓNICO	PROPIOS	350,000.00	29,167.00	29,167.00	29,167.00	29,167.00	29,167.00	29,167.00	29,167.00	29,167.00	29,167.00	29,167.00	29,167.00	29,167.00	350,000.00
24700001	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	PROPIOS	200,000.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	200,000.00
24900001	PINTURAS	PROPIOS	200,000.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	200,000.00
27000000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ART. DEPORT.															
27100001	VESTUARIO Y UNIFORMES	PROPIOS	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
27300001	ARTÍCULOS DEPORTIVOS	PROPIOS	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
29000000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES															
29100001	REFACCIONES, ACCESORIOS Y HERRAMIENTAS	PROPIOS	500,000.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	500,000.00
29400001	REFACCIONES Y ACCESORIOS DE EQUIPO DE CÓMPUTO	PROPIOS	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
29600001	NEUMÁTICOS Y CÁMARAS	PROPIOS	72,312.00	0.00	0.00	0.00	72,312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,312.00
	SUMA MATERIALES Y SUMINISTROS		4,042,312.00	184,994.00	185,002.00	785,002.00	385,002.00	184,998.00	185,002.00	685,002.00	185,002.00	185,002.00	185,002.00	184,994.00	184,998.00	4,042,312.00
33100000	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS															
33100001	ASESORIAS ASOCIADAS A CONVENIOS Y ACUERDOS	PROPIOS	5,160,000.00	429,167.00	429,167.00	429,167.00	429,167.00	429,167.00	429,167.00	429,167.00	429,167.00	429,167.00	429,167.00	429,167.00	429,167.00	5,160,000.00
33900001	ESTUDIOS, INVESTIGACIONES Y PROYECTOS	PROPIOS	160,000.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	160,000.00
35800001	FUMIGACIÓN	PROPIOS	302,284.00	25,184.00	25,184.00	25,184.00	25,184.00	25,184.00	25,184.00	25,184.00	25,184.00	25,184.00	25,184.00	25,184.00	25,184.00	302,284.00
36000000	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD															
36100003	OTROS GASTOS DE PUBLICACIÓN, DIFUSIÓN E INFORMACIÓN	PROPIOS	1,000,000.00	100,000.00	100,000.00	200,000.00	200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	1,000,000.00
39800001	IMPUESTO SOBRE EROGACIONES POR REMUNERACIONES AL TRABAJO PERSONAL	PROPIOS	2,200,000.00	183,333.00	183,333.00	183,333.00	183,333.00	183,333.00	183,333.00	183,333.00	183,333.00	183,333.00	183,333.00	183,333.00	183,333.00	2,200,000.00
36000000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MTO Y CONSERVACIÓN															
35100001	CONSERVACIÓN Y MANTENIMIENTO DE INMUEBLES (EDIFICIOS PÚBL.)	PROPIOS	3,500,000.00	291,667.00	291,667.00	291,667.00	291,667.00	291,667.00	291,667.00	291,667.00	291,667.00	291,667.00	291,667.00	291,667.00	291,667.00	3,500,000.00
	SUMA SERVICIOS GENERALES		12,262,404.00	1,037,684.00	1,037,684.00	1,137,684.00	1,137,684.00	1,037,684.00	1,037,684.00	1,037,684.00	1,037,684.00	937,684.00	937,684.00	937,684.00	937,684.00	12,262,404.00
	TOTAL SUBSIDIO PROPIOS		16,294,616.00	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	16,294,616.00

TOTALES POR FUENTE DE FINANCIAMIENTO	UNIDAD PRESUPUESTAL	PRESUPUESTO AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL ANUAL
TOTAL SUBSIDIO ESTATAL		5,366,887.00	447,140.58	447,140.58	447,140.58	447,140.58	447,140.58	447,140.58	447,140.58	447,140.58	447,140.58	447,140.58	447,140.58	447,140.58	5,366,887.00
TOTAL SUBSIDIO FEDERAL		5,366,887.00	301,294.00	603,794.00	604,294.00	406,633.00	301,294.00	481,294.00	301,294.00	341,294.00	301,294.00	343,794.00	363,786.00	302,778.00	5,366,887.00
TOTAL SUBSIDIO PROPIOS		16,294,616.00	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	1,357,876.33	16,294,616.00
TOTAL		27,028,390.00	2,196,310.92	2,398,810.92	2,405,310.92	2,210,649.92	2,196,310.92	2,286,310.92	2,106,810.92	2,146,310.92	2,196,310.92	2,148,810.92	2,168,802.92	2,107,704.92	27,028,390.00

REALIZÓ: [Firma]

 JEFE DE DEPARTAMENTO DE RECURSOS HUMANOS Y SERVICIOS GENERALES

 AUTORIZÓ: [Firma]

 L.C. BENIGNO GONZÁLEZ

 SUBDIRECTOR ADMINISTRATIVO

 DIRECTOR GENERAL