

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 CLASIFICACIÓN ADMINISTRATIVA
 Del 1 de Enero al 31 de Diciembre de 2023
 (Cifras en pesos)

Concepto	Egreso Aprobado (1)	Ampliaciones/Reducciones (2)	Egreso Modificado (3=1+2)	Egreso Devengado (4)	Egreso Pagado (5)	Subejercicio (6=3-4)
2 SECTOR PUBLICO DE LAS ENTIDADES FEDERATIVAS	1,197,996,368.00	217,731,132.51	1,415,727,500.51	1,367,970,615.90	1,292,032,194.42	47,756,884.61
2.1 SECTOR PUBLICO NO FINANCIERO	1,197,996,368.00	217,731,132.51	1,415,727,500.51	1,367,970,615.90	1,292,032,194.42	47,756,884.61
2.1.1 GOBIERNO GENERAL ESTATAL O DEL DISTRITO FEDERAL	1,197,996,368.00	217,731,132.51	1,415,727,500.51	1,367,970,615.90	1,292,032,194.42	47,756,884.61
2.1.1.2 ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS	1,197,996,368.00	217,731,132.51	1,415,727,500.51	1,367,970,615.90	1,292,032,194.42	47,756,884.61
000 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001 DIRECCIÓN GENERAL	65,987,070.00	-64,376,859.08	1,610,210.92	439,297.57	439,297.57	1,170,913.35
002 DIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS	438,800.00	122,474.88	561,274.88	338,731.36	338,605.36	222,543.52
003 SUBDIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS	87,800.00	-6,772.72	81,027.28	81,027.20	81,027.20	0.08
004 DEPARTAMENTO RECURSOS FINANCIEROS	777,710.00	-179,119.42	598,590.58	544,700.00	412,100.00	53,890.58
005 DEPARTAMENTO RECURSOS HUMANOS	1,034,661,666.00	157,515,343.71	1,192,177,009.71	1,178,553,692.08	1,104,160,328.46	13,623,317.63
006 DEPARTAMENTO RECURSOS MATERIALES Y SERVICIOS GENERALES	16,695,109.00	-251,981.94	16,443,127.06	16,255,002.66	15,017,770.60	188,124.40
007 DEPARTAMENTO ADQUISICIONES	270,698.00	-82,424.40	188,273.60	181,531.60	181,531.60	6,742.00
008 DEPARTAMENTO TÉCNICO	268,897.00	-136,432.86	132,464.14	132,464.12	132,464.12	0.02
009 DEPARTAMENTO SERVICIOS ADMINISTRATIVOS	57,384.00	-1,368.46	56,015.54	56,015.52	56,015.52	0.02
010 DEPARTAMENTO DE CONTABILIDAD Y FISCALIZACIÓN	0.00	107,979.86	107,979.86	30,325.32	30,325.32	77,654.54
011 DIRECCIÓN DE PLANEACIÓN	156,990.00	-28,226.20	128,763.80	128,503.79	128,503.79	260.01
012 SUBDIRECCIÓN DE PLANEACIÓN	98,300.00	-17,349.40	80,950.60	80,300.58	80,300.58	650.02
013 DEPARTAMENTO PROGRAMACIÓN Y PRESUPUESTO	34,156,935.00	-12,329,441.30	21,827,493.70	21,795,903.25	21,795,811.75	31,590.45
014 DEPARTAMENTO DESARROLLO INSTITUCIONAL	46,400.00	-1,682.32	44,717.68	44,717.68	44,717.68	0.00
015 DEPARTAMENTO REGISTRO Y CONTROL ESCOLAR	4,677,900.00	-342,726.60	4,335,173.40	4,331,947.80	4,331,947.80	3,225.60
016 DEPARTAMENTO SISTEMAS Y TECNOLOGÍAS DE LA INFORMACIÓN	16,285,493.00	-3,946,373.02	12,339,119.98	12,339,116.82	12,339,116.82	3.16
017 DEPARTAMENTO EVALUACIÓN Y ESTADÍSTICA	82,900.00	-8,558.82	74,341.18	73,590.48	73,590.48	750.70
018 DEPARTAMENTO DE TECNOLOGÍAS DE LA INFORMACIÓN	0.00	33,027,866.71	33,027,866.71	4,084,722.45	4,084,722.45	28,943,144.26
019 DEPARTAMENTO DE ADMINISTRACIÓN ESCOLAR	0.00	37,218.60	37,218.60	37,103.60	37,103.60	115.00
020 DIRECCIÓN ACADÉMICA	208,000.00	-21,814.66	186,185.34	183,055.30	183,055.30	3,130.04
021 SUBDIRECCIÓN ACADÉMICA	18,897.00	-9,909.16	8,987.84	8,987.84	8,987.84	0.00
022 DEPARTAMENTO PSICOPEDAGÓGICO	728,658.00	-4,022.40	724,635.60	724,455.32	724,455.32	180.28
023 DEPARTAMENTO SERVICIOS EDUCATIVOS	1,008,300.00	35,930,024.30	36,938,324.30	36,938,324.27	36,938,324.27	0.03
024 DEPARTAMENTO DE DESARROLLO DOCENTE	1,352,706.00	40,251.12	1,392,957.12	1,360,255.64	1,360,255.64	32,701.48
025 DEPARTAMENTO CAPACITACIÓN PARA EL TRABAJO	1,274,301.00	197,428.04	1,471,729.04	1,471,026.86	1,471,026.86	702.18

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026 DEPARTAMENTO DESARROLLO ACADÉMICO DE PLANTELES Y EMSAD	1,917,608.00	-569,608.80	1,347,999.20	1,344,726.73	1,344,726.73	3,272.47
027 DEPARTAMENTO BIBLIOTECAS Y LABORATORIOS	511,572.00	72,244,040.60	72,755,612.60	69,440,718.77	69,440,718.77	3,314,893.83
028 DEPARTAMENTO INVESTIGACIÓN E INNOVACION EDUCATIVA TECNOLÓGICA	22,400.00	-875.66	21,524.34	21,524.32	21,524.32	0.02
029 DEPARTAMENTO DE MEDIOS Y RECURSOS PARA EL APRENDIZAJE	0.00	111,913.92	111,913.92	111,778.30	1,900.00	135.62
030 COORDINACIÓN DE ZONA I	80,800.00	-480.06	80,319.94	80,319.93	80,319.93	0.01
031 COORDINACIÓN DE ZONA II	111,300.00	6,581.14	117,881.14	117,881.14	117,881.14	0.00
032 COORDINACIÓN DE ZONA III	210,306.00	-21,661.42	188,644.58	188,644.57	188,644.57	0.01
033 COORDINACIÓN DE ZONA IV	213,098.00	-24,236.06	188,861.94	188,861.92	188,861.92	0.02
034 COORDINACIÓN DE ZONA V	104,098.00	-905.48	103,192.52	103,192.51	103,192.51	0.01
035 COORDINACIÓN DE ZONA VI	134,896.00	-27,799.74	107,096.26	107,096.24	107,096.24	0.02
036 DEPARTAMENTO DE COORDINACIÓN ESTUDIANTIL	0.00	403,902.63	403,902.63	384,784.48	384,784.48	19,118.15
037 DEPARTAMENTO DE DESARROLLO ACADÉMICO	0.00	24,613.18	24,613.18	24,219.40	24,219.40	393.78
038 DEPARTAMENTO DE VINCULACIÓN Y SEGUIMIENTO EDUCATIVO	0.00	81,834.86	81,834.86	73,000.00	8,000.00	8,834.86
039 DEPARTAMENTO DE TESORERÍA	0.00	900.00	900.00	900.00	900.00	0.00
040 DEPARTAMENTO ASUNTOS JURÍDICOS	400,204.00	231,262.36	631,466.36	581,808.75	581,808.75	49,657.61
041 ÓRGANO DE INTERNO DE CONTROL	116,901.00	-9,342.66	107,558.34	106,624.32	106,494.32	934.02
042 UNIDAD DE RELACIONES PUBLICAS Y COMUNICACIÓN SOCIAL	2,057,007.00	-365,765.14	1,691,241.86	1,691,241.82	1,691,241.82	0.04
050 CARDONAL	112,022.00	53,865.32	165,887.32	165,887.24	165,887.24	0.08
051 NOPALA	140,185.00	13,796.40	153,981.40	153,981.35	153,981.35	0.05
052 TENANGO DE DORIA	85,451.00	25,927.12	111,378.12	111,378.02	111,378.02	0.10
053 ZIMAPÁN	204,560.00	15,240.00	219,800.00	219,800.00	219,800.00	0.00
054 TLANCHINOL	120,607.00	19,159.22	139,766.22	139,766.13	139,766.13	0.09
055 TOLCAYUCA	97,328.00	89,749.12	187,077.12	187,077.11	187,077.11	0.01
056 ZEMPOALA	224,436.00	-8,614.14	215,821.86	215,821.85	215,821.85	0.01
057 CUAUTEPEC	199,702.00	60,510.12	260,212.12	260,212.12	260,212.12	0.00
058 TECOZAUTLA	119,635.00	-10,553.74	109,081.26	109,081.22	109,081.22	0.04
059 SAN AGUSTÍN TLAXIACA	194,697.00	-2,821.70	191,875.30	191,875.26	191,875.26	0.04
060 CHILCUAUTLA	117,016.00	6,076.90	123,092.90	123,092.88	123,092.88	0.02
061 TASQUILLO	120,776.00	-11,832.56	108,943.44	108,943.31	108,943.31	0.13
062 AHUATITLA	103,774.00	13,495.16	117,269.16	117,269.14	117,269.14	0.02
063 FRANCISCO I. MADERO	188,648.00	66,730.00	255,378.00	255,377.95	255,377.95	0.05
064 MINERAL DE LA REFORMA	244,686.00	41,898.32	286,584.32	286,584.23	286,584.23	0.09
065 EMILIANO ZAPATA	147,738.00	28,844.60	176,582.60	176,582.59	176,582.59	0.01
066 HUICHAPAN	205,814.00	135.58	205,949.58	205,949.49	205,949.49	0.09
067 TIANGUISTENGO	42,828.00	26,222.68	69,050.68	69,050.62	69,050.62	0.06

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068	TULA DE ALLENDE	201,319.00	-61,119.84	140,199.16	140,199.09	140,199.09	0.07
069	ATOTONILCO DE TULA	125,218.00	-15,495.80	109,722.20	109,722.11	109,722.11	0.09
070	ZAPOTLÁN	88,350.00	20,121.22	108,471.22	108,471.03	108,471.03	0.19
071	DURANGO	82,414.00	-40,909.14	41,504.86	41,504.86	41,504.86	0.00
072	LAS PIEDRAS	75,987.00	13,745.04	89,732.04	89,732.02	89,732.02	0.02
073	SANTA MARÍA MACUA	66,174.00	-23,114.30	43,059.70	43,059.69	43,059.69	0.01
074	TEPEAPULCO	182,229.00	22,601.88	204,830.88	204,830.88	204,830.88	0.00
075	CIENEGUILLA	46,868.00	-17,786.08	29,081.92	29,081.92	29,081.92	0.00
076	CHANTASCO	46,369.00	-6,929.84	39,439.16	39,439.14	39,439.14	0.02
077	GUNDHÓ	22,240.00	-5,137.28	17,102.72	17,102.72	17,102.72	0.00
078	ACTOPAN	212,206.00	4,004.22	216,210.22	216,210.18	216,210.18	0.04
079	LOS OTATES	96,441.00	69,614.10	166,055.10	166,055.10	166,055.10	0.00
080	MINERAL DEL CHICO	66,975.00	-4,970.34	62,004.66	62,004.64	62,004.64	0.02
081	SAN JUAN AHUEUECO	54,347.00	-12,079.62	42,267.38	42,267.37	42,267.37	0.01
082	IXTACZOQUICO	51,603.00	-8,014.98	43,588.02	43,588.00	43,588.00	0.02
083	HUIITEPEC	30,577.00	2,641.50	33,218.50	33,218.49	33,218.49	0.01
084	XOCHIATIPAN	88,723.00	-17,796.34	70,926.66	70,926.64	70,926.64	0.02
085	ACAPA	33,680.00	19,742.54	53,422.54	53,422.54	53,422.54	0.00
086	JUÁREZ HIDALGO	56,403.00	-28,264.58	28,138.42	28,138.40	28,138.40	0.02
087	TÉLLEZ	136,962.00	-40,156.68	96,805.32	96,805.19	96,805.19	0.13
088	CHALAHUITE	84,870.00	-39,119.76	45,750.24	45,750.23	45,750.23	0.01
089	EL IXTLÉ	64,877.00	-39,144.30	25,732.70	25,732.70	25,732.70	0.00
090	JALPA	78,885.00	-43,797.98	35,087.02	35,087.02	35,087.02	0.00
091	ALFAJAYUCAN	293,577.00	-55,007.86	238,569.14	238,569.11	238,569.11	0.03
092	LA PALMA	91,551.00	-4,673.58	86,877.42	86,877.41	86,877.41	0.01
093	SAN ESTEBAN	24,790.00	-345.88	24,444.12	24,444.11	24,444.11	0.01
094	SAN MIGUEL	41,383.00	-3,838.60	37,544.40	37,544.39	37,544.39	0.01
095	TLACOLULA	29,461.00	9,536.50	38,997.50	38,997.50	38,997.50	0.00
096	NICOLÁS FLORES	79,955.00	-23,029.84	56,925.16	56,925.16	56,925.16	0.00
097	LA MISIÓN	59,976.00	-7,331.60	52,644.40	52,644.38	52,644.38	0.02
098	JILIAPAN	78,824.00	-9,543.02	69,280.98	69,280.98	69,280.98	0.00
099	XUCHITLÁN	28,087.00	-534.24	27,552.76	27,552.76	27,552.76	0.00
100	SAN LORENZO	33,007.00	58,070.38	91,077.38	91,077.37	91,077.37	0.01
101	XUCHITLÁN SAN SALVADOR	47,275.00	34,210.48	81,485.48	81,485.48	81,485.48	0.00
102	PIEDRA HINCADA	36,436.00	4,351.28	40,787.28	40,787.28	40,787.28	0.00
103	TLAXCALILLA	88,180.00	-26,928.44	61,251.56	61,251.43	61,251.43	0.13
104	CUATOLOL	37,559.00	2,755.50	40,314.50	40,314.50	40,314.50	0.00
105	SAN AGUSTÍN METZQUITILÁN	92,529.00	28,642.60	121,171.60	121,171.60	121,171.60	0.00
106	SANTIAGO DE ANAYA	90,261.00	17,806.86	108,067.86	108,067.74	108,067.74	0.12
107	SANTA TERESA	93,510.00	21,384.62	114,894.62	114,894.61	114,894.61	0.01

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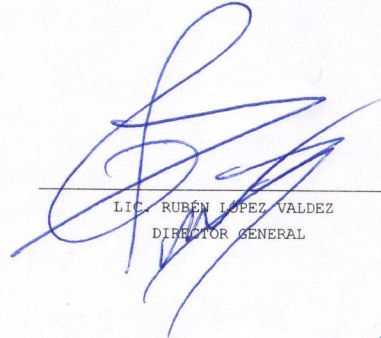
Concepto	Egreso Aprobado (1)	Ampliaciones/Reducciones (2)	Egreso Modificado (3=1+2)	Egreso Devengado (4)	Egreso Pagado (5)	Subejercicio (6=3-4)
108	XOCHIMILCO	20,938.00	2,265.30	23,203.30	23,203.28	0.02
109	PISAFLORES	70,344.00	82,440.40	152,784.40	152,784.27	0.13
110	TECOCOMULCO	45,563.00	37,048.62	82,611.62	82,611.62	0.00
111	MECATLÁN	85,547.00	27,985.68	113,532.68	113,532.66	0.02
112	ACATLAN	101,190.00	-11,368.08	89,821.92	89,821.92	0.00
113	ALMOLOYA	106,360.00	17,469.10	123,829.10	123,829.10	0.00
114	PAPATLATLA	49,386.00	-13,612.04	35,773.96	35,773.95	0.01
115	HUAZALINGO	89,992.00	-36,213.74	53,778.26	53,778.24	0.02
116	SANTA CRUZ	79,065.00	-11,205.54	67,859.46	67,859.45	0.01
117	JALTOCAN	121,610.00	19,052.14	140,662.14	140,662.13	0.01
118	SAN BARTOLO TUTOTEPEC	102,940.00	2,936.96	105,876.96	105,876.83	0.13
119	XOCHICOATLÁN	91,799.00	-26,758.40	65,040.60	65,040.50	0.10
120	TLAHUELILPAN	153,379.00	-15,808.68	137,570.32	137,570.27	0.05
121	ORIZABITA	103,781.00	-22,802.82	80,978.18	80,978.14	0.04
122	YATIPAN	81,395.00	-575.02	80,819.98	80,819.87	0.11
123	TIZAYUCA	185,842.00	71,325.72	257,167.72	257,167.71	0.01
124	TULANCINGO	142,968.00	14,004.78	156,972.78	156,972.77	0.01
125	SAN MIGUEL VINDHO	63,053.00	27,351.62	90,404.62	90,404.50	0.12
126	SANTIAGO TLAUTLA	100,466.00	10,722.90	111,188.90	111,188.89	0.01
127	BOMINTZHA	107,400.00	-12,421.88	94,978.12	94,978.03	0.09
128	APAN	135,828.00	-47,520.18	88,307.82	88,307.80	0.02
129	CHAPANTONGO	368,602.00	-64,620.88	303,981.12	303,981.11	0.01
130	HUEJUTLA	203,934.00	104,549.38	308,483.38	308,483.32	0.06
131	TEHUETLAN	117,608.00	39,460.06	157,068.06	157,068.05	0.01
132	ZIMAPAN II	71,541.00	290,389.88	361,930.88	361,930.86	0.02
133	EL CID	99,148.00	41,569.26	140,717.26	140,717.25	0.01
134	CAHUAZAS	25,563.00	-951.32	24,611.68	24,611.67	0.01
135	CARPINTEROS	62,917.00	-29,936.16	32,980.84	32,980.84	0.00
136	HUALULA	68,600.00	-33,694.00	34,906.00	34,905.99	0.01
137	ACOXCATLAN	41,048.00	9,454.88	50,502.88	50,502.88	0.00
138	ATENGO	68,234.00	1,276.56	69,510.56	69,510.56	0.00
139	HUASCA	102,570.00	29.86	102,599.86	102,599.86	0.00
140	SAN CRISTOBAL	42,559.00	10,566.42	53,125.42	53,125.30	0.12
141	SANTIAGO TEZONTLALE	92,017.00	-27,172.16	64,844.84	64,844.70	0.14
142	DOXEY	94,798.00	1,896.76	96,694.76	96,694.63	0.13
143	ACOYOTLA	53,322.00	20,505.50	73,827.50	73,827.50	0.00
144	TOCTITLAN I	26,725.00	-2,665.90	24,059.10	24,059.08	0.02
145	TLAHUELOMPA	147,965.00	-55,112.24	92,852.76	92,852.63	0.13
146	SANTA CATARINA	105,923.00	-59,698.76	46,224.24	46,224.24	0.00
147	TEXCACO	18,627.00	892.78	19,519.78	19,519.78	0.00

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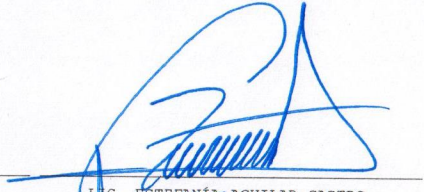
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148	JALAPA	11,452.00	-33.66	11,418.34	11,418.33	11,418.33	0.01
149	AGUAS BLANCAS	61,334.00	-14,881.64	46,452.36	46,452.36	46,452.36	0.00
150	CUATLIMAX	24,546.00	1,849.02	26,395.02	26,395.00	26,395.00	0.02
151	TAMOYON I	30,238.00	33,865.30	64,103.30	64,103.30	64,103.30	0.00
152	POLINTOTLA	23,496.00	6,234.02	29,730.02	29,730.01	29,730.01	0.01
153	BOCUA	13,959.00	-6,958.30	7,000.70	7,000.69	7,000.69	0.01
154	OXELOCO	49,516.00	-481.06	49,034.94	49,034.92	49,034.92	0.02
155	ACATEPEC	34,552.00	75,642.86	110,194.86	110,194.84	110,194.84	0.02
156	ACANOA	33,956.00	-6,289.80	27,666.20	27,666.20	27,666.20	0.00
157	EL RAYO	52,379.00	-21,721.22	30,657.78	30,657.78	30,657.78	0.00
158	HUEYAPITA	68,554.00	-28,945.16	39,608.84	39,608.82	39,608.82	0.02
159	HUITZILA	127,108.00	34,973.38	162,081.38	162,081.36	162,081.36	0.02
160	SAN ILDEFONSO	38,500.00	-12,571.82	25,928.18	25,928.17	25,928.17	0.01
161	SAN MATEO	52,077.00	-10,102.02	41,974.98	41,974.97	41,974.97	0.01
162	SANTA MARÍA QUELITES	53,304.00	18,477.52	71,781.52	71,781.43	71,781.43	0.09
163	SAN JUAN DE LAS FLORES	21,489.00	-4,924.52	16,564.48	16,564.48	16,564.48	0.00
164	SAN PABLO	13,060.00	-72.06	12,987.94	12,987.93	12,987.93	0.01
165	LA PROVIDENCIA	599,318.00	5,995.74	605,313.74	605,313.63	605,313.63	0.11
166	COCHOTLA	52,065.00	673.62	52,738.62	52,738.61	52,738.61	0.01
167	CHAPULHUACAN	87,536.00	-25,286.46	62,249.54	62,249.53	62,249.53	0.01
168	JULIÁN VILLAGRÁN	122,802.00	-14,653.86	108,148.14	108,148.13	108,148.13	0.01
169	SANTA MARÍA AMAJAC	123,584.00	-5,314.76	118,269.24	118,269.09	118,269.09	0.15
170	TLANALAPA	82,101.00	-1,533.36	80,567.64	80,567.51	80,567.51	0.13
171	MICHIMALOYA	62,255.00	5,985.46	68,240.46	68,240.32	68,240.32	0.14
172	SANTO TOMAS	104,833.00	-18,564.08	86,268.92	86,268.83	86,268.83	0.09
173	TEPOJACO	101,170.00	-2,499.34	98,670.66	98,670.66	98,670.66	0.00
174	PROGRESO DE OBREGÓN	505,622.00	18,413.22	524,035.22	524,035.12	524,035.12	0.10
175	TOHUACO II	118,029.00	-92,278.34	25,750.66	25,750.65	25,750.65	0.01
176	SAN ANTONIO EL GRANDE	41,343.00	5,154.52	46,497.52	46,497.51	46,497.51	0.01
177	LOLOTLA	38,363.00	-1,567.62	36,795.38	36,795.24	36,795.24	0.14
178	LA GARGANTILLA	84,548.00	-41,919.66	42,628.34	42,628.34	42,628.34	0.00
179	ATECOXCO	54,610.00	-30,324.40	24,285.60	24,285.59	24,285.59	0.01
180	HUEYAPA	51,113.00	902.64	52,015.64	52,015.64	52,015.64	0.00
181	YAHUALICA	75,924.00	-37,053.74	38,870.26	38,870.14	38,870.14	0.12
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TOTAL DEL GASTO	1,197,996,368.00	217,731,132.51	1,415,727,500.51	1,367,970,615.90	1,292,032,194.42	47,756,884.61	
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Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas,

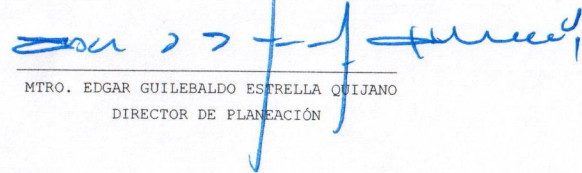
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de Enero al 31 de Diciembre de 2023
(Cifras en pesos)



LIC. RUBÉN LÓPEZ VALDEZ
DIRECTOR GENERAL



LIC. ESTEFANÍA AGUILAR CASTRO
DIRECTORA DE ADMINISTRACIÓN Y FINANZAS



MTRO. EDGAR GUILLEBALDO ESTRELLA QUIJANO
DIRECTOR DE PLANEACIÓN

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