

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
 CLASIFICACIÓN ADMINISTRATIVA  
 Del 1 de Enero al 31 de Marzo de 2024  
 (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	1,145,792,249.00	177,158,228.44	1,322,950,477.44	283,363,281.72	277,162,344.87	1,039,587,195.72
2.1 SECTOR PUBLICO NO FINANCIERO	1,145,792,249.00	177,158,228.44	1,322,950,477.44	283,363,281.72	277,162,344.87	1,039,587,195.72
2.1.1 GOBIERNO GENERAL ESTATAL O DEL DISTRITO FEDERAL	1,145,792,249.00	177,158,228.44	1,322,950,477.44	283,363,281.72	277,162,344.87	1,039,587,195.72
2.1.1.2 ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS	1,145,792,249.00	177,158,228.44	1,322,950,477.44	283,363,281.72	277,162,344.87	1,039,587,195.72
000 RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001 DIRECCIÓN GENERAL	634,520.00	-2,118.00	632,402.00	70,402.43	33,945.02	561,999.57
002 DIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS	363,573.00	0.00	363,573.00	9,760.41	4,839.81	353,812.59
003 SUBDIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS	59,630.00	1,308.00	60,938.00	3,722.00	2,072.22	57,216.00
004 DEPARTAMENTO RECURSOS FINANCIEROS	0.00	0.00	0.00	0.00	0.00	0.00
005 DEPARTAMENTO RECURSOS HUMANOS	1,046,094,885.00	135,364,396.00	1,181,459,281.00	274,023,728.64	271,331,007.76	907,435,552.36
006 DEPARTAMENTO RECURSOS MATERIALES Y SERVICIOS GENERALES	12,174,621.00	44,054.34	12,218,675.34	1,362,401.98	572,883.47	10,856,273.36
007 DEPARTAMENTO ADQUISICIONES	202,832.00	40,780.00	243,612.00	65,230.00	63,937.00	178,382.00
008 DEPARTAMENTO TÉCNICO	111,686.00	0.00	111,686.00	5,300.00	0.00	106,386.00
009 DEPARTAMENTO SERVICIOS ADMINISTRATIVOS	0.00	0.00	0.00	0.00	0.00	0.00
010 DEPARTAMENTO DE CONTABILIDAD Y FISCALIZACIÓN	625,341.00	96,000.00	721,341.00	18,853.43	18,853.43	702,487.57
011 DIRECCIÓN DE PLANEACIÓN	94,669.00	620.00	95,289.00	16,491.09	4,080.50	78,797.91
012 SUBDIRECCIÓN DE PLANEACIÓN	51,181.00	0.00	51,181.00	3,916.00	1,000.00	47,265.00
013 DEPARTAMENTO PROGRAMACIÓN Y PRESUPUESTO	36,370,396.00	-96,000.00	36,274,396.00	27,407.00	16,740.00	36,246,989.00
014 DEPARTAMENTO DESARROLLO INSTITUCIONAL	29,710.00	0.00	29,710.00	0.00	0.00	29,710.00
015 DEPARTAMENTO REGISTRO Y CONTROL ESCOLAR	0.00	0.00	0.00	0.00	0.00	0.00
016 DEPARTAMENTO SISTEMAS Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00
017 DEPARTAMENTO EVALUACIÓN Y ESTADÍSTICA	59,951.00	-82.00	59,869.00	900.00	0.00	58,969.00
018 DEPARTAMENTO DE TECNOLOGÍAS DE LA INFORMACIÓN	18,676,787.00	0.00	18,676,787.00	2,448,401.56	2,447,678.56	16,228,385.44
019 DEPARTAMENTO DE ADMINISTRACIÓN ESCOLAR	4,574,096.00	-620.00	4,573,476.00	2,072,546.21	289,455.65	2,500,929.79
020 DIRECCIÓN ACADÉMICA	143,444.00	2,200.00	145,644.00	15,900.00	2,689.20	129,744.00
021 SUBDIRECCIÓN ACADÉMICA	13,971.00	0.00	13,971.00	1,890.00	890.00	12,081.00
022 DEPARTAMENTO PSICOPEDAGÓGICO	788,140.00	0.00	788,140.00	37,899.52	0.00	750,240.48
023 DEPARTAMENTO SERVICIOS EDUCATIVOS	0.00	0.00	0.00	0.00	0.00	0.00
024 DEPARTAMENTO DE DESARROLLO DOCENTE	827,518.00	0.00	827,518.00	19,978.00	0.00	807,540.00
025 DEPARTAMENTO CAPACITACIÓN PARA EL TRABAJO	1,302,897.00	0.00	1,302,897.00	8,963.65	7,783.72	1,293,933.35
026 DEPARTAMENTO DESARROLLO ACADÉMICO DE	0.00	0.00	0.00	0.00	0.00	0.00

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 (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)
PLANTELES Y EMSAD						
027 DEPARTAMENTO BIBLIOTECAS Y LABORATORIOS	0.00	0.00	0.00	0.00	0.00	0.00
028 DEPARTAMENTO INVESTIGACIÓN E INNOVACION EDUCATIVA TECNOLÓGICA	0.00	0.00	0.00	0.00	0.00	0.00
029 DEPARTAMENTO DE MEDIOS Y RECURSOS PARA EL APRENDIZAJE	963,085.00	41,793,833.44	42,756,918.44	6,703.00	4,930.00	42,750,215.44
030 COORDINACIÓN DE ZONA I	113,593.00	327.00	113,920.00	20,303.16	7,997.00	93,616.84
031 COORDINACIÓN DE ZONA II	170,426.00	-1,008.28	169,417.72	28,633.72	13,763.72	140,784.00
032 COORDINACIÓN DE ZONA III	176,710.00	4,443.52	181,153.52	17,925.52	7,483.68	163,228.00
033 COORDINACIÓN DE ZONA IV	77,025.00	-441.00	76,584.00	17,672.32	4,098.00	58,911.68
034 COORDINACIÓN DE ZONA V	97,279.00	1,194.48	98,473.48	18,129.99	4,796.32	80,343.49
035 COORDINACIÓN DE ZONA VI	0.00	0.00	0.00	0.00	0.00	0.00
036 DEPARTAMENTO DE COORDINACIÓN ESTUDIANTIL	1,196,283.00	0.00	1,196,283.00	504,336.31	42,838.60	691,946.69
037 DEPARTAMENTO DE DESARROLLO ACADÉMICO	1,843,857.00	0.00	1,843,857.00	57,875.01	6,512.00	1,785,981.99
038 DEPARTAMENTO DE VINCULACIÓN Y SEGUIMIENTO EDUCATIVO	2,204,169.00	0.00	2,204,169.00	67,468.75	2,900.00	2,136,700.25
039 DEPARTAMENTO DE TESORERÍA	41,674.00	0.00	41,674.00	0.00	0.00	41,674.00
040 DEPARTAMENTO ASUNTOS JURÍDICOS	351,774.00	0.00	351,774.00	29,913.96	2,900.00	321,860.04
041 ÓRGANO DE INTERNO DE CONTROL	88,324.00	0.00	88,324.00	9,899.00	5,643.10	78,425.00
042 UNIDAD DE RELACIONES PUBLICAS Y COMUNICACIÓN SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
050 CARDONAL	139,836.00	12,231.18	152,067.18	27,071.19	27,071.19	124,995.99
051 NOPALA	203,414.00	-5,796.72	197,617.28	34,021.07	34,021.07	163,596.21
052 TENANGO DE DORIA	100,621.00	15,834.66	116,455.66	19,278.31	19,278.31	97,177.35
053 ZIMAPÁN	286,154.00	-2,865.28	283,288.72	48,120.36	48,120.36	235,168.36
054 TLANCHINOL	166,344.00	-4,005.98	162,338.02	27,626.41	27,626.41	134,711.61
055 TOLCAYUCA	180,181.00	21,978.00	202,159.00	60,780.00	60,780.00	141,379.00
056 ZEMPOALA	226,772.00	18,186.00	244,958.00	50,599.76	50,599.76	194,358.24
057 CUAUTEPEC	259,327.00	17,519.28	276,846.28	56,797.81	56,797.81	220,048.47
058 TECOZAUTLA	206,068.00	-24,993.96	181,074.04	19,439.03	19,439.03	161,635.01
059 SAN AGUSTÍN TLAXIACA	268,005.00	-6,654.98	261,350.02	46,650.03	46,650.03	214,699.99
060 CHILCUAUTLA	136,122.00	-1,906.64	134,215.36	24,778.88	24,778.88	109,436.48
061 TASQUILLO	186,486.00	-17,203.00	169,283.00	21,360.91	21,360.91	147,922.09
062 AHUATITLA	113,491.00	2,361.86	115,852.86	7,506.95	7,506.95	108,345.91
063 FRANCISCO I. MADERO	250,118.00	24,129.70	274,247.70	55,150.69	55,150.69	219,097.01
064 MINERAL DE LA REFORMA	289,963.00	15,261.46	305,224.46	73,862.21	73,862.21	231,362.25
065 EMILIANO ZAPATA	173,193.00	14,087.04	187,280.04	41,239.12	41,239.12	146,040.92
066 HUICHAPAN	306,438.00	-32,018.46	274,419.54	36,841.70	36,841.70	237,577.84
067 TIANGUISTENGO	168,868.00	-26,393.54	142,474.46	16,666.35	16,666.35	125,808.11
068 TULA DE ALLENDE	339,407.00	-24,435.78	314,971.22	29,598.23	29,598.23	285,372.99
069 ATOTONILCO DE TULA	156,555.00	-14,000.56	142,554.44	20,680.10	20,680.10	121,874.34

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 (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)
070	ZAPOTLÁN	75,907.00	21,898.60	97,805.60	26,778.20	71,027.40
071	DURANGO	24,901.00	5,111.00	30,012.00	5,111.00	24,901.00
072	LAS PIEDRAS	84,399.00	-7,522.00	76,877.00	6,080.00	70,797.00
073	SANTA MARÍA MACUA	30,264.00	5,073.00	35,337.00	5,073.00	30,264.00
074	TEPEAPULCO	113,549.00	40,215.00	153,764.00	45,445.00	108,319.00
075	CIENEGUILLA	37,807.00	-853.00	36,954.00	4,604.00	32,350.00
076	CHANTASCO	67,322.00	-6,407.00	60,915.00	5,355.00	55,560.00
077	GUNDHÓ	22,248.00	-1,194.00	21,054.00	2,862.00	18,192.00
078	ACTOPAN	290,099.00	19,520.56	309,619.56	35,541.26	274,078.30
079	LOS OTATES	72,666.00	22,555.00	95,221.00	22,555.00	72,666.00
080	MINERAL DEL CHICO	75,610.00	-9,301.00	66,309.00	3,355.00	62,954.00
081	SAN JUAN AHUEUECO	38,398.00	-1,096.00	37,302.00	2,996.00	34,306.00
082	IXTACZOQUICO	62,622.00	-3,637.00	58,985.00	6,800.00	52,185.00
083	HUIITEPEC	36,354.00	1,076.00	37,430.00	5,214.00	32,216.00
084	XOCHIATIPAN	143,595.00	-20,537.00	123,058.00	9,405.00	113,653.00
085	ACAPA	29,847.00	5,624.00	35,471.00	5,624.00	29,847.00
086	JUÁREZ HIDALGO	12,843.00	2,746.00	15,589.00	2,746.00	12,843.00
087	TÉLLEZ	450,939.00	-105,710.50	345,228.50	16,132.47	329,096.03
088	CHALAHUITE	85,563.00	-11,328.00	74,235.00	6,468.00	67,767.00
089	EL IXTLE	29,299.00	4,266.00	33,565.00	4,266.00	29,299.00
090	JALPA	19,149.00	1,575.00	20,724.00	1,575.00	19,149.00
091	ALFAJAYUCAN	227,234.00	9,229.12	236,463.12	53,276.96	183,186.16
092	LA PALMA	51,163.00	7,708.00	58,871.00	7,708.00	51,163.00
093	SAN ESTEBAN	10,114.00	0.00	10,114.00	0.00	10,114.00
094	SAN MIGUEL	27,527.00	1,089.00	28,616.00	3,980.00	24,636.00
095	TLACOLULA	26,360.00	3,039.00	29,399.00	3,039.00	26,360.00
096	NICOLÁS FLORES	86,978.00	-7,068.00	79,910.00	9,714.00	70,196.00
097	LA MISIÓN	104,561.00	-18,426.00	86,135.00	5,074.00	81,061.00
098	JILIAPAN	83,839.00	-4,511.00	79,328.00	10,605.00	68,723.00
099	XUCHITLÁN	26,012.00	185.00	26,197.00	3,665.00	22,532.00
100	SAN LORENZO	100,532.00	-13,904.00	86,628.00	9,390.00	77,238.00
101	XUCHITLÁN SAN SALVADOR	103,027.00	-882.00	102,145.00	10,349.00	91,796.00
102	PIEDRA HINCADA	55,664.00	-2,908.00	52,756.00	8,463.00	44,293.00
103	TLAXCALILLA	57,351.00	-375.00	56,976.00	5,945.39	51,030.61
104	CUATOLOL	48,315.00	-3,409.00	44,906.00	2,838.00	42,068.00
105	SAN AGUSTÍN METZQUITITLÁN	136,936.00	428.00	137,364.00	21,274.28	116,089.72
106	SANTIAGO DE ANAYA	103,352.00	5,925.50	109,277.50	23,101.47	86,176.03
107	SANTA TERESA	100,738.00	-1,136.00	99,602.00	8,001.00	91,601.00
108	XOCHIMILCO	16,046.00	1,746.00	17,792.00	1,746.00	16,046.00
109	PISAFLORES	92,324.00	-4,547.50	87,776.50	29,125.47	58,651.03
110	TECOCOMULCO	73,586.00	7,826.00	81,412.00	25,529.00	55,883.00

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 (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)
111	MECATLÁN	-19,366.00	175,695.00	13,482.00	13,482.00	162,213.00
112	ACATLAN	9,152.56	113,638.56	14,286.68	14,286.68	99,351.88
113	ALMOLOYA	20,381.84	125,788.84	27,326.52	27,326.52	98,462.32
114	PAPATLATLA	1,864.88	29,038.88	3,055.87	3,055.87	25,983.01
115	HUAZALINGO	12,060.00	32,009.00	12,060.00	12,060.00	19,949.00
116	SANTA CRUZ	4,178.00	65,972.00	13,138.00	13,138.00	52,834.00
117	JALTOCAN	-35,616.00	188,156.00	13,297.00	13,297.00	174,859.00
118	SAN BARTOLO TUTOTEPEC	-15,169.40	145,666.60	27,642.79	27,642.79	118,023.81
119	XOCHICOATLÁN	10,401.38	45,773.38	11,395.09	11,395.09	34,378.29
120	TLAHUELILPAN	-23,749.12	218,268.88	33,083.87	33,083.87	185,185.01
121	ORIZABITA	-9,265.22	113,787.78	16,471.78	16,471.78	97,316.00
122	YATIPAN	-2,041.64	82,471.36	13,391.31	9,287.54	69,080.05
123	TIZAYUCA	37,089.00	233,797.00	53,475.00	53,475.00	180,322.00
124	TULANCINGO	-887.00	208,805.00	36,439.00	36,439.00	172,366.00
125	SAN MIGUEL VINDHO	-3,917.00	124,744.00	18,502.71	18,502.71	106,241.29
126	SANTIAGO TLAUTLA	-7,173.00	144,915.00	20,969.00	20,969.00	123,946.00
127	BOMINTZHA	13,319.88	83,072.88	14,273.88	14,273.88	68,799.00
128	APAN	-24,845.14	133,063.86	13,146.55	13,146.55	119,917.31
129	CHAPANTONGO	-2,849.92	334,525.08	75,053.08	51,853.08	259,472.00
130	HUEJUTLA	12,046.42	246,679.42	36,405.31	36,405.31	210,274.11
131	TEHUETLAN	1,127.00	118,106.00	27,325.00	27,325.00	90,781.00
132	ZIMAPAN II	-9,259.98	496,607.02	83,940.64	58,201.78	412,666.38
133	EL CID	-11,216.00	184,334.00	29,582.00	29,582.00	154,752.00
134	CAHUAZAS	-1,678.00	29,802.00	3,319.00	3,319.00	26,483.00
135	CARPINTEROS	-1,082.02	50,398.98	8,394.97	8,394.97	42,004.01
136	HUALULA	-620.00	38,265.00	5,202.00	5,202.00	33,063.00
137	ACOXCATLAN	-2,752.00	48,250.00	4,846.00	4,846.00	43,404.00
138	ATENGO	18,140.00	89,807.00	20,483.00	20,483.00	69,324.00
139	HUASCA	-8,368.10	222,792.90	16,299.87	16,299.87	206,493.03
140	SAN CRISTOBAL	-366.00	79,203.00	11,378.19	11,378.19	67,824.81
141	SANTIAGO TEZONTLALE	4,555.26	39,590.26	5,611.26	5,611.26	33,979.00
142	DOXEY	-3,087.00	117,400.00	18,386.03	18,386.03	99,013.97
143	ACOYOTLA	-1,584.00	80,862.00	11,853.00	11,853.00	69,009.00
144	TOCTITLAN I	-166.00	16,711.00	2,079.00	2,079.00	14,632.00
145	TLAHUELOMPA	2,138.50	123,831.50	21,941.55	21,941.55	101,889.95
146	SANTA CATARINA	-5,745.00	64,875.00	7,234.00	7,234.00	57,641.00
147	TEXCACO	549.00	11,597.00	549.00	549.00	11,048.00
148	JALAPA	0.00	5,877.00	0.00	0.00	5,877.00
149	AGUAS BLANCAS	928.00	36,901.00	2,059.00	2,059.00	34,842.00
150	CUATLIMAX	2,358.00	17,307.00	2,358.00	2,358.00	14,949.00
151	TAMOYON I	-1,913.00	53,126.00	4,284.00	4,284.00	48,842.00

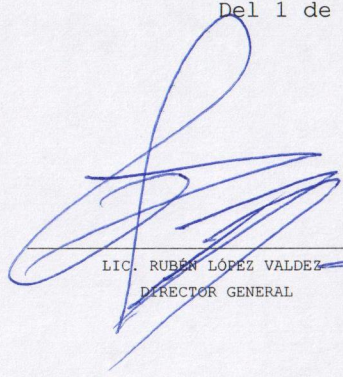
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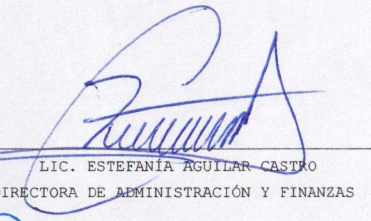
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152	POLINTOTLA	18,349.00	2,177.00	20,526.00	2,177.00	2,177.00	18,349.00
153	BOCUA	3,415.00	0.00	3,415.00	0.00	0.00	3,415.00
154	OXELOCO	33,079.00	1,860.00	34,939.00	1,860.00	1,860.00	33,079.00
155	ACATEPEC	25,047.00	-125.00	24,922.00	2,342.00	2,342.00	22,580.00
156	ACANOA	21,479.00	605.00	22,084.00	605.00	605.00	21,479.00
157	EL RAYO	16,023.00	4,000.00	20,023.00	4,625.00	4,625.00	15,398.00
158	HUEYAPITA	30,066.00	-1,072.00	28,994.00	1,902.00	1,902.00	27,092.00
159	HUITZILA	130,289.00	1,631.00	131,920.00	11,112.00	11,112.00	120,808.00
160	SAN ILDEFONSO	29,618.00	-428.00	29,190.00	167.00	167.00	29,023.00
161	SAN MATEO	48,429.00	6,519.00	54,948.00	13,422.00	13,422.00	41,526.00
162	SANTA MARÍA QUELITES	102,408.00	-7,931.74	94,476.26	11,652.99	11,652.99	82,823.27
163	SAN JUAN DE LAS FLORES	8,272.00	48.00	8,320.00	376.00	376.00	7,944.00
164	SAN PABLO	5,740.00	0.00	5,740.00	0.00	0.00	5,740.00
165	LA PROVIDENCIA	803,017.00	50,126.70	853,143.70	103,779.75	103,464.52	749,363.95
166	COCHOTLA	46,199.00	-1,761.00	44,438.00	4,594.00	4,594.00	39,844.00
167	CHAPULHUACAN	98,288.00	-7,869.00	90,419.00	9,297.00	9,297.00	81,122.00
168	JULIÁN VILLAGRÁN	174,794.00	-11,540.12	163,253.88	24,803.87	24,803.87	138,450.01
169	SANTA MARÍA AMAJAC	205,164.00	-12,733.04	192,430.96	28,524.47	28,524.47	163,906.49
170	TLANALAPA	112,470.00	2,427.00	114,897.00	21,589.45	21,589.45	93,307.55
171	MICHIMALOYA	76,128.00	-744.74	75,383.26	10,856.26	10,856.26	64,527.00
172	SANTO TOMAS	47,788.00	9,073.00	56,861.00	9,882.34	9,882.34	46,978.66
173	TEPOJACO	87,904.00	7,107.64	95,011.64	12,020.00	12,020.00	82,991.64
174	PROGRESO DE OBREGÓN	559,001.00	-7,692.80	551,308.20	122,495.76	82,165.76	428,812.44
175	TOHUACO II	16,266.00	0.00	16,266.00	0.00	0.00	16,266.00
176	SAN ANTONIO EL GRANDE	34,520.00	886.00	35,406.00	4,588.00	4,588.00	30,818.00
177	LOLOTLA	33,319.00	811.26	34,130.26	5,529.26	5,529.26	28,601.00
178	LA GARGANTILLA	48,617.00	-1,854.00	46,763.00	6,227.00	6,227.00	40,536.00
179	ATECOXCO	31,697.00	153.00	31,850.00	5,350.00	5,350.00	26,500.00
180	HUEYAPA	58,274.00	-1,738.00	56,536.00	6,877.00	6,877.00	49,659.00
181	YAHUALICA	56,200.00	-3,565.46	52,634.54	5,173.35	5,173.35	47,461.19
TOTAL DEL GASTO		1,145,792,249.00	177,158,228.44	1,322,950,477.44	283,363,281.72	277,162,344.87	1,039,587,195.72

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.

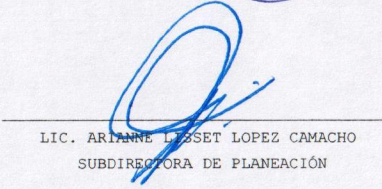
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN ADMINISTRATIVA  
Del 1 de Enero al 31 de Marzo de 2024  
(Cifras en pesos)



LIC. RUBÉN LÓPEZ VALDEZ  
DIRECTOR GENERAL



LIC. ESTEFANÍA AGUILAR CASTRO  
DIRECTORA DE ADMINISTRACIÓN Y FINANZAS



LIC. ARIANNE LISBET LOPEZ CAMACHO  
SUBDIRECTORA DE PLANEACIÓN