

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>250001</b>	<b>Aportaciones Federales</b>								
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$7,102,183.00</b>	<b>\$0.00</b>	<b>\$7,102,183.00</b>	<b>\$7,102,183.00</b>	<b>\$7,102,183.00</b>	<b>\$7,102,183.00</b>	<b>\$7,102,183.00</b>	<b>\$0.00</b>
<b>11000</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN</b>	<b>\$2,938,260.00</b>	<b>\$0.00</b>	<b>\$2,938,260.00</b>	<b>\$2,938,260.00</b>	<b>\$2,938,260.00</b>	<b>\$2,938,260.00</b>	<b>\$2,938,260.00</b>	<b>\$0.00</b>
11300	Sueldos base al personal permanente	\$2,938,260.00	\$0.00	\$2,938,260.00	\$2,938,260.00	\$2,938,260.00	\$2,938,260.00	\$2,938,260.00	\$0.00
11301	Sueldos base al personal permanente	\$2,938,260.00	\$0.00	\$2,938,260.00	\$2,938,260.00	\$2,938,260.00	\$2,938,260.00	\$2,938,260.00	\$0.00
<b>12000</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$2,166,334.00</b>	<b>\$273,125.85</b>	<b>\$2,439,459.85</b>	<b>\$2,439,459.85</b>	<b>\$2,439,459.85</b>	<b>\$2,439,459.85</b>	<b>\$2,439,459.85</b>	<b>\$0.00</b>
12100	Honorarios asimilables a salarios	\$2,166,334.00	\$273,125.85	\$2,439,459.85	\$2,439,459.85	\$2,439,459.85	\$2,439,459.85	\$2,439,459.85	\$0.00
12101	Honorarios asimilables a salarios	\$2,166,334.00	\$273,125.85	\$2,439,459.85	\$2,439,459.85	\$2,439,459.85	\$2,439,459.85	\$2,439,459.85	\$0.00
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$823,544.00</b>	<b>-\$154,535.35</b>	<b>\$669,008.65</b>	<b>\$669,008.65</b>	<b>\$669,008.65</b>	<b>\$669,008.65</b>	<b>\$669,008.65</b>	<b>\$0.00</b>
13200	Primas de vacaciones, dominical y gratificación de fin de año	\$823,544.00	-\$154,535.35	\$669,008.65	\$669,008.65	\$669,008.65	\$669,008.65	\$669,008.65	\$0.00
13201	Primas de vacaciones, dominical y gratificación de fin de año	\$823,544.00	-\$154,535.35	\$669,008.65	\$669,008.65	\$669,008.65	\$669,008.65	\$669,008.65	\$0.00
<b>14000</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$1,174,045.00</b>	<b>-\$118,590.50</b>	<b>\$1,055,454.50</b>	<b>\$1,055,454.50</b>	<b>\$1,055,454.50</b>	<b>\$1,055,454.50</b>	<b>\$1,055,454.50</b>	<b>\$0.00</b>
14100	Aportaciones de seguridad social	\$1,174,045.00	-\$118,590.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$0.00
14101	Aportaciones de seguridad social	\$1,174,045.00	-\$118,590.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$0.00
<b>20000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$0.00</b>	<b>\$38,164.00</b>	<b>\$38,164.00</b>	<b>\$38,164.00</b>	<b>\$38,164.00</b>	<b>\$38,164.00</b>	<b>\$38,164.00</b>	<b>\$0.00</b>
<b>21000</b>	<b>Materiales de administración, emisión de documntos y articulo</b>	<b>\$0.00</b>	<b>\$38,164.00</b>	<b>\$38,164.00</b>	<b>\$38,164.00</b>	<b>\$38,164.00</b>	<b>\$38,164.00</b>	<b>\$38,164.00</b>	<b>\$0.00</b>
21500	Material impreso e información digital	\$0.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$0.00
21501	Material impreso e información digital	\$0.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$0.00
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$400,000.00</b>	<b>\$1,001,514.00</b>	<b>\$1,401,514.00</b>	<b>\$1,401,514.00</b>	<b>\$1,401,514.00</b>	<b>\$1,401,514.00</b>	<b>\$1,374,464.00</b>	<b>\$0.00</b>
<b>31000</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$270,340.00</b>	<b>\$541,923.00</b>	<b>\$812,263.00</b>	<b>\$812,263.00</b>	<b>\$812,263.00</b>	<b>\$812,263.00</b>	<b>\$785,213.00</b>	<b>\$0.00</b>
31100	Energía eléctrica	\$129,600.00	\$340,718.00	\$470,318.00	\$470,318.00	\$470,318.00	\$470,318.00	\$443,268.00	\$0.00
31101	Energía eléctrica	\$129,600.00	\$340,718.00	\$470,318.00	\$470,318.00	\$470,318.00	\$470,318.00	\$443,268.00	\$0.00
31400	Telefonía Tradicional	\$140,740.00	\$201,205.00	\$341,945.00	\$341,945.00	\$341,945.00	\$341,945.00	\$341,945.00	\$0.00
31401	Telefonía tradicional	\$140,740.00	\$201,205.00	\$341,945.00	\$341,945.00	\$341,945.00	\$341,945.00	\$341,945.00	\$0.00
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTRC</b>	<b>\$129,660.00</b>	<b>\$431,751.00</b>	<b>\$561,411.00</b>	<b>\$561,411.00</b>	<b>\$561,411.00</b>	<b>\$561,411.00</b>	<b>\$561,411.00</b>	<b>\$0.00</b>
33100	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$110,748.37	\$110,748.37	\$110,748.37	\$110,748.37	\$110,748.37	\$110,748.37	\$0.00
33101	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$110,748.37	\$110,748.37	\$110,748.37	\$110,748.37	\$110,748.37	\$110,748.37	\$0.00
33800	Servicios de vigilancia	\$129,660.00	\$321,002.63	\$450,662.63	\$450,662.63	\$450,662.63	\$450,662.63	\$450,662.63	\$0.00
33801	Servicios de vigilancia	\$129,660.00	\$321,002.63	\$450,662.63	\$450,662.63	\$450,662.63	\$450,662.63	\$450,662.63	\$0.00
<b>35000</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$0.00</b>	<b>\$27,840.00</b>	<b>\$27,840.00</b>	<b>\$27,840.00</b>	<b>\$27,840.00</b>	<b>\$27,840.00</b>	<b>\$27,840.00</b>	<b>\$0.00</b>
35300	Instalación, reparación y mantenimiento de equipo de cómputo y te	\$0.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$0.00

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35301 Instalación, reparación y mantenimiento de equipo de cómputo y te	\$0.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$0.00
<b>Aportaciones Federales</b>	\$7,502,183.00	\$1,039,678.00	\$8,541,861.00	\$8,541,861.00	\$8,541,861.00	\$8,541,861.00	\$8,514,811.00	\$0.00
<b>Total Final</b>	\$7,502,183.00	\$1,039,678.00	\$8,541,861.00	\$8,541,861.00	\$8,541,861.00	\$8,541,861.00	\$8,514,811.00	\$0.00