

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>140001</b>	<b>Ingresos Propios</b>								
<b>20000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$826,200.00</b>	<b>\$0.00</b>	<b>\$826,200.00</b>	<b>\$224,665.03</b>	<b>\$224,665.03</b>	<b>\$224,665.03</b>	<b>\$224,665.03</b>	<b>\$601,534.97</b>
<b>21000</b>	<b>Materiales de administración, emisión de docuemntos y articulo</b>	<b>\$205,200.00</b>	<b>\$0.00</b>	<b>\$205,200.00</b>	<b>\$83,709.90</b>	<b>\$83,709.90</b>	<b>\$83,709.90</b>	<b>\$83,709.90</b>	<b>\$121,490.10</b>
21100	Materiales, útiles y equipos menores de oficina	\$24,000.00	\$0.00	\$24,000.00	\$3,146.90	\$3,146.90	\$3,146.90	\$3,146.90	\$20,853.10
21101	Materiales, útiles y equipos menores de oficina	\$24,000.00	\$0.00	\$24,000.00	\$3,146.90	\$3,146.90	\$3,146.90	\$3,146.90	\$20,853.10
21200	Materiales y útiles de impresión y reproducción	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00
21201	Materiales y útiles de impresión y reproducción	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00
21400	Materiales, útiles y equipos menores de tecnologías de la informaci	\$30,000.00	\$0.00	\$30,000.00	\$15,371.00	\$15,371.00	\$15,371.00	\$15,371.00	\$14,629.00
21401	Materiales, útiles y equipos menores de tecnologías de la informaci	\$30,000.00	\$0.00	\$30,000.00	\$15,371.00	\$15,371.00	\$15,371.00	\$15,371.00	\$14,629.00
21600	Material de limpieza	\$108,000.00	\$0.00	\$108,000.00	\$65,192.00	\$65,192.00	\$65,192.00	\$65,192.00	\$42,808.00
21601	Material de limpieza	\$108,000.00	\$0.00	\$108,000.00	\$65,192.00	\$65,192.00	\$65,192.00	\$65,192.00	\$42,808.00
21700	Materiales y útiles de enseñanza	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
21701	Materiales y útiles de enseñanza	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$78,000.00</b>	<b>\$0.00</b>	<b>\$78,000.00</b>	<b>\$19,608.08</b>	<b>\$19,608.08</b>	<b>\$19,608.08</b>	<b>\$19,608.08</b>	<b>\$58,391.92</b>
22100	Productos alimenticios para personas	\$78,000.00	\$0.00	\$78,000.00	\$19,608.08	\$19,608.08	\$19,608.08	\$19,608.08	\$58,391.92
22101	Productos alimenticios para personas	\$78,000.00	\$0.00	\$78,000.00	\$19,608.08	\$19,608.08	\$19,608.08	\$19,608.08	\$58,391.92
<b>24000</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA</b>	<b>\$114,000.00</b>	<b>\$0.00</b>	<b>\$114,000.00</b>	<b>\$8,179.64</b>	<b>\$8,179.64</b>	<b>\$8,179.64</b>	<b>\$8,179.64</b>	<b>\$105,820.36</b>
24600	Material eléctrico y electrónico	\$36,000.00	\$0.00	\$36,000.00	\$1,557.64	\$1,557.64	\$1,557.64	\$1,557.64	\$34,442.36
24601	Material eléctrico y electrónico	\$36,000.00	\$0.00	\$36,000.00	\$1,557.64	\$1,557.64	\$1,557.64	\$1,557.64	\$34,442.36
24800	Materiales complementarios	\$78,000.00	\$0.00	\$78,000.00	\$6,622.00	\$6,622.00	\$6,622.00	\$6,622.00	\$71,378.00
24801	Materiales complementarios	\$78,000.00	\$0.00	\$78,000.00	\$6,622.00	\$6,622.00	\$6,622.00	\$6,622.00	\$71,378.00
<b>25000</b>	<b>Productos químicos, farmacéuticos y de laboratorios</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$1,300.17</b>	<b>\$1,300.17</b>	<b>\$1,300.17</b>	<b>\$1,300.17</b>	<b>\$7,699.83</b>
25100	Productos químicos básicos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
25101	Productos químicos básicos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
25300	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$1,300.17	\$1,300.17	\$1,300.17	\$1,300.17	\$4,699.83
25301	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$1,300.17	\$1,300.17	\$1,300.17	\$1,300.17	\$4,699.83
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$100,678.04</b>	<b>\$100,678.04</b>	<b>\$100,678.04</b>	<b>\$100,678.04</b>	<b>\$199,321.96</b>
26100	Combustibles, lubricantes y aditivos	\$300,000.00	\$0.00	\$300,000.00	\$100,678.04	\$100,678.04	\$100,678.04	\$100,678.04	\$199,321.96
26101	Combustibles, lubricantes y aditivos	\$300,000.00	\$0.00	\$300,000.00	\$100,678.04	\$100,678.04	\$100,678.04	\$100,678.04	\$199,321.96

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<b>27000</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS</b>	<b>\$114,000.00</b>	<b>\$0.00</b>	<b>\$114,000.00</b>	<b>\$10,811.20</b>	<b>\$10,811.20</b>	<b>\$10,811.20</b>	<b>\$10,811.20</b>	<b>\$103,188.80</b>
27100	Vestuario y uniformes	\$108,000.00	\$0.00	\$108,000.00	\$5,742.00	\$5,742.00	\$5,742.00	\$5,742.00	\$102,258.00
27101	Vestuario y uniformes	\$108,000.00	\$0.00	\$108,000.00	\$5,742.00	\$5,742.00	\$5,742.00	\$5,742.00	\$102,258.00
27300	Artículos deportivos	\$6,000.00	\$0.00	\$6,000.00	\$5,069.20	\$5,069.20	\$5,069.20	\$5,069.20	\$930.80
27301	Artículos deportivos	\$6,000.00	\$0.00	\$6,000.00	\$5,069.20	\$5,069.20	\$5,069.20	\$5,069.20	\$930.80
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$378.00</b>	<b>\$378.00</b>	<b>\$378.00</b>	<b>\$378.00</b>	<b>\$5,622.00</b>
29200	Refacciones y accesorios menores de edificios	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
29201	Refacciones y accesorios menores de edificios	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
29600	Refacciones y accesorios menores de equipo de transporte	\$3,600.00	\$0.00	\$3,600.00	\$378.00	\$378.00	\$378.00	\$378.00	\$3,222.00
29601	Refacciones y accesorios menores de equipo de transporte	\$3,600.00	\$0.00	\$3,600.00	\$378.00	\$378.00	\$378.00	\$378.00	\$3,222.00
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,793,400.00</b>	<b>\$0.00</b>	<b>\$1,793,400.00</b>	<b>\$1,076,407.41</b>	<b>\$1,076,407.41</b>	<b>\$1,076,407.41</b>	<b>\$1,077,312.21</b>	<b>\$716,992.59</b>
<b>31000</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$504,000.00</b>	<b>\$0.00</b>	<b>\$504,000.00</b>	<b>\$243,572.97</b>	<b>\$243,572.97</b>	<b>\$243,572.97</b>	<b>\$243,572.97</b>	<b>\$260,427.03</b>
31100	Energía eléctrica	\$240,000.00	\$0.00	\$240,000.00	\$106,366.00	\$106,366.00	\$106,366.00	\$106,366.00	\$133,634.00
31101	Energía eléctrica	\$240,000.00	\$0.00	\$240,000.00	\$106,366.00	\$106,366.00	\$106,366.00	\$106,366.00	\$133,634.00
31400	Telefonía Tradicional	\$240,000.00	\$0.00	\$240,000.00	\$108,920.75	\$108,920.75	\$108,920.75	\$108,920.75	\$131,079.25
31401	Telefonía tradicional	\$240,000.00	\$0.00	\$240,000.00	\$108,920.75	\$108,920.75	\$108,920.75	\$108,920.75	\$131,079.25
31700	Servicios de acceso a Internet, redes y procesamiento de información	\$21,600.00	\$0.00	\$21,600.00	\$28,286.22	\$28,286.22	\$28,286.22	\$28,286.22	-\$6,686.22
31701	Servicios de acceso de Internet, redes y procesamiento de información	\$21,600.00	\$0.00	\$21,600.00	\$28,286.22	\$28,286.22	\$28,286.22	\$28,286.22	-\$6,686.22
31800	Servicios postales y telegráficos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
31801	Servicios postales y telegráficos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$126,000.00</b>	<b>\$0.00</b>	<b>\$126,000.00</b>	<b>\$7,750.00</b>	<b>\$7,750.00</b>	<b>\$7,750.00</b>	<b>\$7,750.00</b>	<b>\$118,250.00</b>
32500	Arrendamiento de equipo de transporte	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
32501	Arrendamiento de equipo de transporte	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
32900	Otros arrendamientos	\$78,000.00	\$0.00	\$78,000.00	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$70,250.00
32901	Otros arrendamientos	\$78,000.00	\$0.00	\$78,000.00	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$70,250.00
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS</b>	<b>\$412,800.00</b>	<b>\$0.00</b>	<b>\$412,800.00</b>	<b>\$236,632.84</b>	<b>\$236,632.84</b>	<b>\$236,632.84</b>	<b>\$236,632.84</b>	<b>\$176,167.16</b>
33100	Servicios legales, de contabilidad, auditoría y relacionados	\$64,800.00	\$0.00	\$64,800.00	\$44,480.00	\$44,480.00	\$44,480.00	\$44,480.00	\$20,320.00
33101	Servicios legales, de contabilidad, auditoría y relacionados	\$64,800.00	\$0.00	\$64,800.00	\$44,480.00	\$44,480.00	\$44,480.00	\$44,480.00	\$20,320.00
33800	Servicios de vigilancia	\$348,000.00	\$0.00	\$348,000.00	\$192,152.84	\$192,152.84	\$192,152.84	\$192,152.84	\$155,847.16
33801	Servicios de vigilancia	\$348,000.00	\$0.00	\$348,000.00	\$192,152.84	\$192,152.84	\$192,152.84	\$192,152.84	\$155,847.16

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<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$57,960.00</b>	<b>\$0.00</b>	<b>\$57,960.00</b>	<b>\$37,301.23</b>	<b>\$37,301.23</b>	<b>\$37,301.23</b>	<b>\$38,206.03</b>	<b>\$20,658.77</b>
34100	Servicios financieros y bancarios	\$49,200.00	\$0.00	\$49,200.00	\$37,301.23	\$37,301.23	\$37,301.23	\$38,206.03	\$11,898.77
34101	Servicios financieros y bancarios	\$49,200.00	\$0.00	\$49,200.00	\$37,301.23	\$37,301.23	\$37,301.23	\$38,206.03	\$11,898.77
34500	Seguro de bienes patrimoniales	\$8,760.00	\$0.00	\$8,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,760.00
34501	Seguro de bienes patrimoniales	\$8,760.00	\$0.00	\$8,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,760.00
<b>35000</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$429,840.00</b>	<b>\$0.00</b>	<b>\$429,840.00</b>	<b>\$216,996.71</b>	<b>\$216,996.71</b>	<b>\$216,996.71</b>	<b>\$216,996.71</b>	<b>\$212,843.29</b>
35100	Conservación y mantenimiento menor de inmuebles	\$216,000.00	\$0.00	\$216,000.00	\$145,693.76	\$145,693.76	\$145,693.76	\$145,693.76	\$70,306.24
35101	Conservación y mantenimiento menor de inmuebles	\$216,000.00	\$0.00	\$216,000.00	\$145,693.76	\$145,693.76	\$145,693.76	\$145,693.76	\$70,306.24
35300	Instalación, reparación y mantenimiento de equipo de cómputo y te	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
35301	Instalación, reparación y mantenimiento de equipo de cómputo y te	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
35500	Reparación y mantenimiento de equipo de transporte	\$24,000.00	\$0.00	\$24,000.00	\$15,736.29	\$15,736.29	\$15,736.29	\$15,736.29	\$8,263.71
35501	Reparación y mantenimiento de equipo de transporte	\$24,000.00	\$0.00	\$24,000.00	\$15,736.29	\$15,736.29	\$15,736.29	\$15,736.29	\$8,263.71
35700	Instalación, reparación y mantenimiento de maquinaria y otros equi	\$132,000.00	\$0.00	\$132,000.00	\$7,078.66	\$7,078.66	\$7,078.66	\$7,078.66	\$124,921.34
35701	Instalación, reparación y mantenimiento de maquinaria, otros equip	\$132,000.00	\$0.00	\$132,000.00	\$7,078.66	\$7,078.66	\$7,078.66	\$7,078.66	\$124,921.34
35800	Servicios de limpieza y manejo de desechos	\$9,840.00	\$0.00	\$9,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,840.00
35801	Servicios de limpieza y manejo de desechos	\$9,840.00	\$0.00	\$9,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,840.00
35900	Servicios de jardinería y fumigación	\$24,000.00	\$0.00	\$24,000.00	\$48,488.00	\$48,488.00	\$48,488.00	\$48,488.00	-\$24,488.00
35901	Servicios de jardinería y fumigación	\$24,000.00	\$0.00	\$24,000.00	\$48,488.00	\$48,488.00	\$48,488.00	\$48,488.00	-\$24,488.00
<b>36000</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>\$36,000.00</b>	<b>\$51,040.00</b>	<b>\$51,040.00</b>	<b>\$51,040.00</b>	<b>\$51,040.00</b>	<b>-\$15,040.00</b>
36100	Difusión por radio,televisión y otros medios de mensaje sobre progr	\$36,000.00	\$0.00	\$36,000.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	-\$15,040.00
36101	Difusión por radio, televisión y otros medios de mensajes sobre pro	\$36,000.00	\$0.00	\$36,000.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	-\$15,040.00
<b>37000</b>	<b>Servicios de traslados y viáticos</b>	<b>\$130,800.00</b>	<b>\$0.00</b>	<b>\$130,800.00</b>	<b>\$56,007.92</b>	<b>\$56,007.92</b>	<b>\$56,007.92</b>	<b>\$56,007.92</b>	<b>\$74,792.08</b>
37100	Pasajes aéreos	\$60,000.00	\$0.00	\$60,000.00	\$30,832.19	\$30,832.19	\$30,832.19	\$30,832.19	\$29,167.81
37101	Pasajes aéreos	\$60,000.00	\$0.00	\$60,000.00	\$30,832.19	\$30,832.19	\$30,832.19	\$30,832.19	\$29,167.81
37200	Pasajes terrestres	\$10,800.00	\$0.00	\$10,800.00	\$2,493.00	\$2,493.00	\$2,493.00	\$2,493.00	\$8,307.00
37201	Pasajes terrestres	\$10,800.00	\$0.00	\$10,800.00	\$2,493.00	\$2,493.00	\$2,493.00	\$2,493.00	\$8,307.00
37500	Viáticos en el país	\$60,000.00	\$0.00	\$60,000.00	\$22,682.73	\$22,682.73	\$22,682.73	\$22,682.73	\$37,317.27
37501	Viáticos en el país	\$60,000.00	\$0.00	\$60,000.00	\$22,682.73	\$22,682.73	\$22,682.73	\$22,682.73	\$37,317.27
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$199,407.04</b>	<b>\$199,407.04</b>	<b>\$199,407.04</b>	<b>\$199,407.04</b>	<b>-\$139,407.04</b>
38200	Gastos de orden social y cultural	\$60,000.00	\$0.00	\$60,000.00	\$199,407.04	\$199,407.04	\$199,407.04	\$199,407.04	-\$139,407.04

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38201	Gastos de orden social y cultural	\$60,000.00	\$0.00	\$60,000.00	\$199,407.04	\$199,407.04	\$199,407.04	\$199,407.04	-\$139,407.04
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>\$36,000.00</b>	<b>\$27,698.70</b>	<b>\$27,698.70</b>	<b>\$27,698.70</b>	<b>\$27,698.70</b>	<b>\$8,301.30</b>
39200	Impuestos y derechos	\$36,000.00	\$0.00	\$36,000.00	\$27,698.70	\$27,698.70	\$27,698.70	\$27,698.70	\$8,301.30
39201	Impuestos y derechos	\$36,000.00	\$0.00	\$36,000.00	\$27,698.70	\$27,698.70	\$27,698.70	\$27,698.70	\$8,301.30
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$80,400.00</b>	<b>\$0.00</b>	<b>\$80,400.00</b>	<b>\$11,347.00</b>	<b>\$11,347.00</b>	<b>\$11,347.00</b>	<b>\$11,347.00</b>	<b>\$69,053.00</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$68,400.00</b>	<b>\$0.00</b>	<b>\$68,400.00</b>	<b>\$11,347.00</b>	<b>\$11,347.00</b>	<b>\$11,347.00</b>	<b>\$11,347.00</b>	<b>\$57,053.00</b>
51500	Equipos de cómputo y de tecnologías de la información	\$38,400.00	\$0.00	\$38,400.00	\$11,347.00	\$11,347.00	\$11,347.00	\$11,347.00	\$27,053.00
51501	Equipo de cómputo y de tecnología de la información	\$38,400.00	\$0.00	\$38,400.00	\$11,347.00	\$11,347.00	\$11,347.00	\$11,347.00	\$27,053.00
51900	Otro mobiliario y equipo de administración	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
51901	Otros mobiliarios y equipos de administración	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
<b>52000</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>
52900	Otro mobiliario y equipo educacional y recreativo	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
52901	Otro mobiliario y equipo educacional y recreativo	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
<b>Ingresos Propios</b>		<b>\$2,700,000.00</b>	<b>\$0.00</b>	<b>\$2,700,000.00</b>	<b>\$1,312,419.44</b>	<b>\$1,312,419.44</b>	<b>\$1,312,419.44</b>	<b>\$1,313,324.24</b>	<b>\$1,387,580.56</b>
<b>250001 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>\$2,959,841.44</b>	<b>\$2,959,841.44</b>	<b>\$2,959,841.44</b>	<b>\$2,959,841.44</b>	<b>\$4,142,341.56</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>\$1,409,163.29</b>	<b>\$1,409,163.29</b>	<b>\$1,409,163.29</b>	<b>\$1,409,163.29</b>	<b>\$1,529,096.71</b>
11300	Sueldos base al personal permanente	\$2,938,260.00	\$0.00	\$2,938,260.00	\$1,409,163.29	\$1,409,163.29	\$1,409,163.29	\$1,409,163.29	\$1,529,096.71
11301	Sueldos base al personal permanente	\$2,938,260.00	\$0.00	\$2,938,260.00	\$1,409,163.29	\$1,409,163.29	\$1,409,163.29	\$1,409,163.29	\$1,529,096.71
<b>12000</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$2,166,334.00</b>	<b>\$0.00</b>	<b>\$2,166,334.00</b>	<b>\$1,048,886.90</b>	<b>\$1,048,886.90</b>	<b>\$1,048,886.90</b>	<b>\$1,048,886.90</b>	<b>\$1,117,447.10</b>
12100	Honorarios asimilables a salarios	\$2,166,334.00	\$0.00	\$2,166,334.00	\$1,048,886.90	\$1,048,886.90	\$1,048,886.90	\$1,048,886.90	\$1,117,447.10
12101	Honorarios asimilables a salarios	\$2,166,334.00	\$0.00	\$2,166,334.00	\$1,048,886.90	\$1,048,886.90	\$1,048,886.90	\$1,048,886.90	\$1,117,447.10
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$823,544.00</b>	<b>\$0.00</b>	<b>\$823,544.00</b>	<b>\$114,388.44</b>	<b>\$114,388.44</b>	<b>\$114,388.44</b>	<b>\$114,388.44</b>	<b>\$709,155.56</b>
13200	Primas de vacaciones, dominical y gratificación de fin de año	\$823,544.00	\$0.00	\$823,544.00	\$114,388.44	\$114,388.44	\$114,388.44	\$114,388.44	\$709,155.56
13201	Primas de vacaciones, dominical y gratificación de fin de año	\$823,544.00	\$0.00	\$823,544.00	\$114,388.44	\$114,388.44	\$114,388.44	\$114,388.44	\$709,155.56
<b>14000</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$1,174,045.00</b>	<b>\$0.00</b>	<b>\$1,174,045.00</b>	<b>\$387,402.81</b>	<b>\$387,402.81</b>	<b>\$387,402.81</b>	<b>\$387,402.81</b>	<b>\$786,642.19</b>
14100	Aportaciones de seguridad social	\$1,174,045.00	\$0.00	\$1,174,045.00	\$387,402.81	\$387,402.81	\$387,402.81	\$387,402.81	\$786,642.19
14101	Aportaciones de seguridad social	\$1,174,045.00	\$0.00	\$1,174,045.00	\$387,402.81	\$387,402.81	\$387,402.81	\$387,402.81	\$786,642.19
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$400,000.00</b>	<b>\$0.00</b>	<b>\$400,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$400,000.00</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>31000</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$270,340.00</b>	<b>\$0.00</b>	<b>\$270,340.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$270,340.00</b>
31100	Energía eléctrica	\$129,600.00	\$0.00	\$129,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,600.00
31101	Energía eléctrica	\$129,600.00	\$0.00	\$129,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,600.00
31400	Telefonía Tradicional	\$140,740.00	\$0.00	\$140,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,740.00
31401	Telefonía tradicional	\$140,740.00	\$0.00	\$140,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,740.00
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS</b>	<b>\$129,660.00</b>	<b>\$0.00</b>	<b>\$129,660.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$129,660.00</b>
33800	Servicios de vigilancia	\$129,660.00	\$0.00	\$129,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,660.00
33801	Servicios de vigilancia	\$129,660.00	\$0.00	\$129,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,660.00
<b>Aportaciones Federales</b>		<b>\$7,502,183.00</b>	<b>\$0.00</b>	<b>\$7,502,183.00</b>	<b>\$2,959,841.44</b>	<b>\$2,959,841.44</b>	<b>\$2,959,841.44</b>	<b>\$2,959,841.44</b>	<b>\$4,542,341.56</b>
<b>260001 Aportaciones Estatales</b>									
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$7,502,183.00</b>	<b>\$0.00</b>	<b>\$7,502,183.00</b>	<b>\$2,962,709.94</b>	<b>\$2,962,709.94</b>	<b>\$2,962,709.94</b>	<b>\$2,962,709.94</b>	<b>\$4,539,473.06</b>
<b>11000</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$3,338,260.00</b>	<b>\$0.00</b>	<b>\$3,338,260.00</b>	<b>\$1,409,163.28</b>	<b>\$1,409,163.28</b>	<b>\$1,409,163.28</b>	<b>\$1,409,163.28</b>	<b>\$1,929,096.72</b>
11300	Sueldos base al personal permanente	\$3,338,260.00	\$0.00	\$3,338,260.00	\$1,409,163.28	\$1,409,163.28	\$1,409,163.28	\$1,409,163.28	\$1,929,096.72
11301	Sueldos base al personal permanente	\$3,338,260.00	\$0.00	\$3,338,260.00	\$1,409,163.28	\$1,409,163.28	\$1,409,163.28	\$1,409,163.28	\$1,929,096.72
<b>12000</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$2,166,335.00</b>	<b>\$0.00</b>	<b>\$2,166,335.00</b>	<b>\$1,048,886.92</b>	<b>\$1,048,886.92</b>	<b>\$1,048,886.92</b>	<b>\$1,048,886.92</b>	<b>\$1,117,448.08</b>
12100	Honorarios asimilables a salarios	\$2,166,335.00	\$0.00	\$2,166,335.00	\$1,048,886.92	\$1,048,886.92	\$1,048,886.92	\$1,048,886.92	\$1,117,448.08
12101	Honorarios asimilables a salarios	\$2,166,335.00	\$0.00	\$2,166,335.00	\$1,048,886.92	\$1,048,886.92	\$1,048,886.92	\$1,048,886.92	\$1,117,448.08
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$823,543.00</b>	<b>\$0.00</b>	<b>\$823,543.00</b>	<b>\$114,388.55</b>	<b>\$114,388.55</b>	<b>\$114,388.55</b>	<b>\$114,388.55</b>	<b>\$709,154.45</b>
13200	Primas de vacaciones, dominical y gratificación de fin de año	\$823,543.00	\$0.00	\$823,543.00	\$114,388.55	\$114,388.55	\$114,388.55	\$114,388.55	\$709,154.45
13201	Primas de vacaciones, dominical y gratificación de fin de año	\$823,543.00	\$0.00	\$823,543.00	\$114,388.55	\$114,388.55	\$114,388.55	\$114,388.55	\$709,154.45
<b>14000</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$1,174,045.00</b>	<b>\$0.00</b>	<b>\$1,174,045.00</b>	<b>\$390,271.19</b>	<b>\$390,271.19</b>	<b>\$390,271.19</b>	<b>\$390,271.19</b>	<b>\$783,773.81</b>
14100	Aportaciones de seguridad social	\$1,174,045.00	\$0.00	\$1,174,045.00	\$390,271.19	\$390,271.19	\$390,271.19	\$390,271.19	\$783,773.81
14101	Aportaciones de seguridad social	\$1,174,045.00	\$0.00	\$1,174,045.00	\$390,271.19	\$390,271.19	\$390,271.19	\$390,271.19	\$783,773.81
<b>Aportaciones Estatales</b>		<b>\$7,502,183.00</b>	<b>\$0.00</b>	<b>\$7,502,183.00</b>	<b>\$2,962,709.94</b>	<b>\$2,962,709.94</b>	<b>\$2,962,709.94</b>	<b>\$2,962,709.94</b>	<b>\$4,539,473.06</b>
<b>Total Final</b>		<b>\$17,704,366.00</b>	<b>\$0.00</b>	<b>\$17,704,366.00</b>	<b>\$7,234,970.82</b>	<b>\$7,234,970.82</b>	<b>\$7,234,970.82</b>	<b>\$7,235,875.62</b>	<b>\$10,469,395.18</b>