

Usu: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
250001 Aportaciones Federales									
10000	SERVICIOS PERSONALES	\$7,302,183.00	\$0.00	\$7,302,183.00	\$7,302,183.00	\$715,552.38	\$715,552.38	\$715,552.38	\$6,586,630.62
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN	\$3,038,260.00	\$0.00	\$3,038,260.00	\$3,038,260.00	\$327,368.30	\$327,368.30	\$327,368.30	\$2,710,891.70
11300	Sueldos base al personal permanente	\$3,038,260.00	\$0.00	\$3,038,260.00	\$3,038,260.00	\$327,368.30	\$327,368.30	\$327,368.30	\$2,710,891.70
11301	Sueldos base al personal permanente	\$3,038,260.00	\$0.00	\$3,038,260.00	\$3,038,260.00	\$327,368.30	\$327,368.30	\$327,368.30	\$2,710,891.70
12000	Remuneraciones al personal de carácter transitorio	\$2,666,334.00	\$0.00	\$2,666,334.00	\$2,666,334.00	\$302,981.64	\$302,981.64	\$302,981.64	\$2,363,352.36
12100	Honorarios asimilables a salarios	\$2,666,334.00	\$0.00	\$2,666,334.00	\$2,666,334.00	\$302,981.64	\$302,981.64	\$302,981.64	\$2,363,352.36
12101	Honorarios asimilables a salarios	\$2,666,334.00	\$0.00	\$2,666,334.00	\$2,666,334.00	\$302,981.64	\$302,981.64	\$302,981.64	\$2,363,352.36
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$423,544.00	\$0.00	\$423,544.00	\$423,544.00	\$0.00	\$0.00	\$0.00	\$423,544.00
13200	Primas de vacaciones, dominical y gratificación de fin de año	\$423,544.00	\$0.00	\$423,544.00	\$423,544.00	\$0.00	\$0.00	\$0.00	\$423,544.00
13201	Primas de vacaciones, dominical y gratificación de fin de año	\$423,544.00	\$0.00	\$423,544.00	\$423,544.00	\$0.00	\$0.00	\$0.00	\$423,544.00
14000	SEGURIDAD SOCIAL	\$1,174,045.00	\$0.00	\$1,174,045.00	\$1,174,045.00	\$85,202.44	\$85,202.44	\$85,202.44	\$1,088,842.56
14100	Aportaciones de seguridad social	\$1,174,045.00	\$0.00	\$1,174,045.00	\$1,174,045.00	\$85,202.44	\$85,202.44	\$85,202.44	\$1,088,842.56
14101	Aportaciones de seguridad social	\$1,174,045.00	\$0.00	\$1,174,045.00	\$1,174,045.00	\$85,202.44	\$85,202.44	\$85,202.44	\$1,088,842.56
30000	SERVICIOS GENERALES	\$200,000.00	\$0.00	\$200,000.00	\$140,495.19	\$140,495.19	\$88,295.19	\$36,212.19	\$59,504.81
31000	SERVICIOS BÁSICOS	\$120,340.00	\$0.00	\$120,340.00	\$88,295.19	\$88,295.19	\$88,295.19	\$36,212.19	\$32,044.81
31100	Energía eléctrica	\$54,600.00	\$0.00	\$54,600.00	\$52,083.00	\$52,083.00	\$52,083.00	\$0.00	\$2,517.00
31101	Energía eléctrica	\$54,600.00	\$0.00	\$54,600.00	\$52,083.00	\$52,083.00	\$52,083.00	\$0.00	\$2,517.00
31400	Telefonía Tradicional	\$65,740.00	\$0.00	\$65,740.00	\$36,212.19	\$36,212.19	\$36,212.19	\$36,212.19	\$29,527.81
31401	Telefonía tradicional	\$65,740.00	\$0.00	\$65,740.00	\$36,212.19	\$36,212.19	\$36,212.19	\$36,212.19	\$29,527.81
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$79,660.00	\$0.00	\$79,660.00	\$52,200.00	\$52,200.00	\$0.00	\$0.00	\$27,460.00
33100	Servicios legales, de contabilidad, auditoría y relacionados	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
33101	Servicios legales, de contabilidad, auditoría y relacionados	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
33800	Servicios de vigilancia	\$59,660.00	\$0.00	\$59,660.00	\$52,200.00	\$52,200.00	\$0.00	\$0.00	\$7,460.00
33801	Servicios de vigilancia	\$59,660.00	\$0.00	\$59,660.00	\$52,200.00	\$52,200.00	\$0.00	\$0.00	\$7,460.00
Aportaciones Federales		\$7,502,183.00	\$0.00	\$7,502,183.00	\$7,442,678.19	\$856,047.57	\$803,847.57	\$751,764.57	\$6,646,135.43
Total Final		\$7,502,183.00	\$0.00	\$7,502,183.00	\$7,442,678.19	\$856,047.57	\$803,847.57	\$751,764.57	\$6,646,135.43