

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>\$7,986,975.50</b>	<b>\$7,986,975.50</b>	<b>\$7,986,975.50</b>	<b>\$7,986,975.50</b>	<b>-\$884,792.50</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>\$3,827,689.98</b>	<b>\$3,827,689.98</b>	<b>\$3,827,689.98</b>	<b>\$3,827,689.98</b>	<b>-\$889,429.98</b>
11300	Sueldos base al personal permanente	\$2,938,260.00	\$0.00	\$2,938,260.00	\$3,827,689.98	\$3,827,689.98	\$3,827,689.98	\$3,827,689.98	-\$889,429.98
11301	Sueldos base al personal permanente	\$2,938,260.00	\$0.00	\$2,938,260.00	\$3,827,689.98	\$3,827,689.98	\$3,827,689.98	\$3,827,689.98	-\$889,429.98
<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>\$2,989,442.58</b>	<b>\$2,989,442.58</b>	<b>\$2,989,442.58</b>	<b>\$2,989,442.58</b>	<b>-\$823,108.58</b>
12100	Honorarios asimilables a salarios	\$2,166,334.00	\$0.00	\$2,166,334.00	\$2,989,442.58	\$2,989,442.58	\$2,989,442.58	\$2,989,442.58	-\$823,108.58
12101	Honorarios asimilables a salarios	\$2,166,334.00	\$0.00	\$2,166,334.00	\$2,989,442.58	\$2,989,442.58	\$2,989,442.58	\$2,989,442.58	-\$823,108.58
<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>\$1,055,454.50</b>	<b>\$1,055,454.50</b>	<b>\$1,055,454.50</b>	<b>\$1,055,454.50</b>	<b>\$118,590.50</b>
14100	Aportaciones de seguridad social	\$1,174,045.00	\$0.00	\$1,174,045.00	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$118,590.50
14101	Aportaciones de seguridad social	\$1,174,045.00	\$0.00	\$1,174,045.00	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$118,590.50
<b>20000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$0.00</b>	<b>\$34,983.63</b>	<b>\$34,983.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,983.63</b>
<b>21000</b>	<b>Materiales de administración, emisión de documntos y articulo</b>	<b>\$0.00</b>	<b>\$34,983.63</b>	<b>\$34,983.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,983.63</b>
21500	Material impreso e información digital	\$0.00	\$34,983.63	\$34,983.63	\$0.00	\$0.00	\$0.00	\$0.00	\$34,983.63
21501	Material impreso e información digital	\$0.00	\$34,983.63	\$34,983.63	\$0.00	\$0.00	\$0.00	\$0.00	\$34,983.63
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$400,000.00</b>	<b>\$918,054.50</b>	<b>\$1,318,054.50</b>	<b>\$713,863.92</b>	<b>\$713,863.92</b>	<b>\$713,863.92</b>	<b>\$713,863.92</b>	<b>\$604,190.58</b>
<b>31000</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$270,340.00</b>	<b>\$496,762.75</b>	<b>\$767,102.75</b>	<b>\$534,878.24</b>	<b>\$534,878.24</b>	<b>\$534,878.24</b>	<b>\$534,878.24</b>	<b>\$232,224.51</b>
31100	Energía eléctrica	\$129,600.00	\$293,333.37	\$422,933.37	\$389,076.00	\$389,076.00	\$389,076.00	\$389,076.00	\$33,857.37
31101	Energía eléctrica	\$129,600.00	\$293,333.37	\$422,933.37	\$389,076.00	\$389,076.00	\$389,076.00	\$389,076.00	\$33,857.37
31400	Telefonía Tradicional	\$140,740.00	\$203,429.38	\$344,169.38	\$145,802.24	\$145,802.24	\$145,802.24	\$145,802.24	\$198,367.14
31401	Telefonía tradicional	\$140,740.00	\$203,429.38	\$344,169.38	\$145,802.24	\$145,802.24	\$145,802.24	\$145,802.24	\$198,367.14
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTRO</b>	<b>\$129,660.00</b>	<b>\$395,771.75</b>	<b>\$525,431.75</b>	<b>\$178,985.68</b>	<b>\$178,985.68</b>	<b>\$178,985.68</b>	<b>\$178,985.68</b>	<b>\$346,446.07</b>
33100	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$101,519.33	\$101,519.33	\$0.00	\$0.00	\$0.00	\$0.00	\$101,519.33
33101	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$101,519.33	\$101,519.33	\$0.00	\$0.00	\$0.00	\$0.00	\$101,519.33
33800	Servicios de vigilancia	\$129,660.00	\$294,252.42	\$423,912.42	\$178,985.68	\$178,985.68	\$178,985.68	\$178,985.68	\$244,926.74
33801	Servicios de vigilancia	\$129,660.00	\$294,252.42	\$423,912.42	\$178,985.68	\$178,985.68	\$178,985.68	\$178,985.68	\$244,926.74
<b>35000</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$0.00</b>	<b>\$25,520.00</b>	<b>\$25,520.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,520.00</b>
35300	Instalación, reparación y mantenimiento de equipo de cómputo y te	\$0.00	\$25,520.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,520.00

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024 Al  
F.Financiamiento: 250001

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Fecha y hora de Impresión | 10/ene./2025  
04:38 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
35301	Instalación, reparación y mantenimiento de equipo de cómputo y te	\$0.00	\$25,520.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,520.00
<b>Aportaciones Federales</b>		\$7,502,183.00	\$953,038.13	\$8,455,221.13	\$8,700,839.42	\$8,700,839.42	\$8,700,839.42	\$8,700,839.42	-\$245,618....
<b>Total Final</b>		\$7,502,183.00	\$953,038.13	\$8,455,221.13	\$8,700,839.42	\$8,700,839.42	\$8,700,839.42	\$8,700,839.42	-\$245,618....