

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Cuentas por Pagado	Cuentas por Pagar Deuda	Subejercicio	
11	RECURSOS FISCALES											
100000	SERVICIOS PERSONALES	\$35,548,280.00	\$4,009,217.00	\$39,557,497.00	\$8,253,301.55	\$31,304,195.45	\$8,253,301.55	\$0.00	\$8,253,301.55	\$8,253,301.55	\$0.00	\$31,304,195.45
110000	Remuneraciones al personal de	\$19,180,248.00	\$2,168,543.82	\$21,348,791.82	\$5,187,362.42	\$16,161,429.40	\$5,187,362.42	\$0.00	\$5,187,362.42	\$5,187,362.42	\$0.00	\$16,161,429.40
113000	Sueldos base al personal permanente	\$19,180,248.00	\$2,168,543.82	\$21,348,791.82	\$5,187,362.42	\$16,161,429.40	\$5,187,362.42	\$0.00	\$5,187,362.42	\$5,187,362.42	\$0.00	\$16,161,429.40
113001	Sueldos	\$19,180,248.00	\$2,168,543.82	\$21,348,791.82	\$5,187,362.42	\$16,161,429.40	\$5,187,362.42	\$0.00	\$5,187,362.42	\$5,187,362.42	\$0.00	\$16,161,429.40
130000	Remuneraciones adicionales y	\$6,703,209.00	\$895,383.22	\$7,598,592.22	\$1,465,338.82	\$6,133,253.40	\$1,465,338.82	\$0.00	\$1,465,338.82	\$1,465,338.82	\$0.00	\$6,133,253.40
131000	Primas por años de servicios efectivos	\$3,340,089.00	\$458,145.48	\$3,798,234.48	\$767,460.17	\$3,030,774.31	\$767,460.17	\$0.00	\$767,460.17	\$767,460.17	\$0.00	\$3,030,774.31
131003	Prima de Antigüedad	\$3,340,089.00	\$458,145.48	\$3,798,234.48	\$767,460.17	\$3,030,774.31	\$767,460.17	\$0.00	\$767,460.17	\$767,460.17	\$0.00	\$3,030,774.31
132000	Primas de vacaciones, dominical y	\$3,363,120.00	\$437,237.74	\$3,800,357.74	\$697,878.65	\$3,102,479.09	\$697,878.65	\$0.00	\$697,878.65	\$697,878.65	\$0.00	\$3,102,479.09
132001	Prima de Vacaciones y Dominical	\$1,261,170.00	\$202,940.87	\$1,464,110.87	\$694,833.09	\$769,277.78	\$694,833.09	\$0.00	\$694,833.09	\$694,833.09	\$0.00	\$769,277.78
132002	Gratificación Anual	\$2,101,950.00	\$234,296.87	\$2,336,246.87	\$3,045.56	\$2,333,201.31	\$3,045.56	\$0.00	\$3,045.56	\$3,045.56	\$0.00	\$2,333,201.31
140000	Seguridad Social	\$4,346,788.00	\$428,641.77	\$4,775,429.77	\$1,052,252.23	\$3,723,177.54	\$1,052,252.23	\$0.00	\$1,052,252.23	\$1,052,252.23	\$0.00	\$3,723,177.54
141000	Aportaciones de seguridad social	\$3,004,048.00	\$276,965.77	\$3,281,013.77	\$686,614.82	\$2,594,398.95	\$686,614.82	\$0.00	\$686,614.82	\$686,614.82	\$0.00	\$2,594,398.95
141001	Aportaciones al ISSSTE	\$3,004,048.00	\$276,965.77	\$3,281,013.77	\$686,614.82	\$2,594,398.95	\$686,614.82	\$0.00	\$686,614.82	\$686,614.82	\$0.00	\$2,594,398.95
142000	Aportaciones a fondos de vivienda	\$959,100.00	\$108,340.00	\$1,067,440.00	\$261,169.58	\$806,270.42	\$261,169.58	\$0.00	\$261,169.58	\$261,169.58	\$0.00	\$806,270.42
142001	Aportaciones a FOVISSSTE	\$959,100.00	\$108,340.00	\$1,067,440.00	\$261,169.58	\$806,270.42	\$261,169.58	\$0.00	\$261,169.58	\$261,169.58	\$0.00	\$806,270.42
143000	Aportaciones al sistema para el retiro	\$383,640.00	\$43,336.00	\$426,976.00	\$104,467.83	\$322,508.17	\$104,467.83	\$0.00	\$104,467.83	\$104,467.83	\$0.00	\$322,508.17
143001	Aportaciones al S.A.R.	\$383,640.00	\$43,336.00	\$426,976.00	\$104,467.83	\$322,508.17	\$104,467.83	\$0.00	\$104,467.83	\$104,467.83	\$0.00	\$322,508.17
150000	Otras prestaciones sociales y	\$2,248,157.00	\$212,130.19	\$2,460,287.19	\$548,348.08	\$1,911,939.11	\$548,348.08	\$0.00	\$548,348.08	\$548,348.08	\$0.00	\$1,911,939.11
154000	Prestaciones contractuales	\$1,946,241.00	\$193,134.19	\$2,139,375.19	\$528,415.08	\$1,610,960.11	\$528,415.08	\$0.00	\$528,415.08	\$528,415.08	\$0.00	\$1,610,960.11
154003	Asignaciones Adicionales al Sueldo	\$1,489,686.00	\$152,069.89	\$1,641,755.89	\$405,303.58	\$1,236,452.31	\$405,303.58	\$0.00	\$405,303.58	\$405,303.58	\$0.00	\$1,236,452.31
154004	Ayuda para Útiles Escolares	\$456,555.00	\$41,064.30	\$497,619.30	\$123,111.50	\$374,507.80	\$123,111.50	\$0.00	\$123,111.50	\$123,111.50	\$0.00	\$374,507.80
159000	Otras prestaciones sociales y	\$301,916.00	\$18,996.00	\$320,912.00	\$19,933.00	\$300,979.00	\$19,933.00	\$0.00	\$19,933.00	\$19,933.00	\$0.00	\$300,979.00
159002	Otras Prestaciones	\$301,916.00	\$18,996.00	\$320,912.00	\$19,933.00	\$300,979.00	\$19,933.00	\$0.00	\$19,933.00	\$19,933.00	\$0.00	\$300,979.00
160000	Previsiones	\$2,442,446.00	-\$1,032,654.00	\$1,409,792.00	\$0.00	\$1,409,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,409,792.00
161000	Previsiones de carácter laboral,	\$2,442,446.00	-\$1,032,654.00	\$1,409,792.00	\$0.00	\$1,409,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,409,792.00
161001	Provisiones sobre remuneraciones	\$2,442,446.00	-\$1,032,654.00	\$1,409,792.00	\$0.00	\$1,409,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,409,792.00
170000	Pago de estímulos a servidores	\$627,432.00	\$1,337,172.00	\$1,964,604.00	\$0.00	\$1,964,604.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,964,604.00
171000	Estímulos	\$627,432.00	\$1,337,172.00	\$1,964,604.00	\$0.00	\$1,964,604.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,964,604.00
171001	Estímulos	\$627,432.00	\$1,337,172.00	\$1,964,604.00	\$0.00	\$1,964,604.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,964,604.00
200000	MATERIALES Y SUMINISTROS	\$558,474.00	\$0.00	\$558,474.00	\$60,024.96	\$498,449.04	\$60,024.96	\$0.00	\$60,024.96	\$60,024.96	\$0.00	\$498,449.04
210000	Materiales de administración, emisión	\$187,417.00	\$0.00	\$187,417.00	\$7,173.73	\$180,243.27	\$7,173.73	\$0.00	\$7,173.73	\$7,173.73	\$0.00	\$180,243.27
211000	Materiales, útiles y equipos menores de	\$44,913.00	\$0.00	\$44,913.00	\$738.50	\$44,174.50	\$738.50	\$0.00	\$738.50	\$738.50	\$0.00	\$44,174.50
211001	Material de Oficina	\$41,358.00	\$0.00	\$41,358.00	\$0.00	\$41,358.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,358.00
211002	Gastos de Oficina	\$3,555.00	\$0.00	\$3,555.00	\$738.50	\$2,816.50	\$738.50	\$0.00	\$738.50	\$738.50	\$0.00	\$2,816.50
214000	Materiales, útiles y equipos menores de	\$72,280.00	\$0.00	\$72,280.00	\$6,435.23	\$65,844.77	\$6,435.23	\$0.00	\$6,435.23	\$6,435.23	\$0.00	\$65,844.77
214001	Material para Bienes Informáticos	\$72,280.00	\$0.00	\$72,280.00	\$6,435.23	\$65,844.77	\$6,435.23	\$0.00	\$6,435.23	\$6,435.23	\$0.00	\$65,844.77
215000	Material impreso e información digital	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
215001	Suscripciones a Publicaciones y	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
217000	Materiales y útiles de enseñanza	\$69,424.00	\$0.00	\$69,424.00	\$0.00	\$69,424.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,424.00
217001	Material Didáctico	\$69,424.00	\$0.00	\$69,424.00	\$0.00	\$69,424.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,424.00
220000	Alimentos y utensilios	\$39,715.00	\$0.00	\$39,715.00	\$6,640.48	\$33,074.52	\$6,640.48	\$0.00	\$6,640.48	\$6,640.48	\$0.00	\$33,074.52
221000	Productos alimenticios para personas	\$39,715.00	\$0.00	\$39,715.00	\$6,640.48	\$33,074.52	\$6,640.48	\$0.00	\$6,640.48	\$6,640.48	\$0.00	\$33,074.52
221001	Alimentación de Personas	\$39,715.00	\$0.00	\$39,715.00	\$6,640.48	\$33,074.52	\$6,640.48	\$0.00	\$6,640.48	\$6,640.48	\$0.00	\$33,074.52
221007	Productos Alimenticios	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
240000	Materiales y artículos de construcción	\$41,842.00	\$0.00	\$41,842.00	\$29,007.59	\$12,834.41	\$29,007.59	\$0.00	\$29,007.59	\$29,007.59	\$0.00	\$12,834.41
246000	Material eléctrico y electrónico	\$38,842.00	\$0.00	\$38,842.00	\$29,007.59	\$9,834.41	\$29,007.59	\$0.00	\$29,007.59	\$29,007.59	\$0.00	\$9,834.41
246001	Material Eléctrico	\$38,842.00	\$0.00	\$38,842.00	\$29,007.59	\$9,834.41	\$29,007.59	\$0.00	\$29,007.59	\$29,007.59	\$0.00	\$9,834.41
247000	Artículos metálicos para la construcción	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
247001	Artículos metálicos para la construcción	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
250000	Productos químicos, farmacéuticos y	\$41,000.00	\$0.00	\$41,000.00	\$0.00	\$41,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,000.00
251000	Productos químicos básicos	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,500.00
251001	Sustancias Químicas	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,500.00
255000	Materiales, accesorios y suministros de	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
255001	Materiales y Suministros de Laboratorio	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
260000	Combustibles, lubricantes y aditivos	\$170,027.00	\$0.00	\$170,027.00	\$14,206.16	\$155,820.84	\$14,206.16	\$0.00	\$14,206.16	\$14,206.16	\$0.00	\$155,820.84
261000	Combustibles, lubricantes y aditivos	\$170,027.00	\$0.00	\$170,027.00	\$14,206.16	\$155,820.84	\$14,206.16	\$0.00	\$14,206.16	\$14,206.16	\$0.00	\$155,820.84
261001	Combustibles y Lubricantes vehículos y	\$170,027.00	\$0.00	\$170,027.00	\$14,206.16	\$155,820.84	\$14,206.16	\$0.00	\$14,206.16	\$14,206.16	\$0.00	\$155,820.84
270000	Vestuario, blancos, prendas de	\$64,935.00	\$0.00	\$64,935.00	\$2,802.00	\$62,133.00	\$2,802.00	\$0.00	\$2,802.00	\$2,802.00	\$0.00	\$62,133.00
271000	Vestuario y uniformes	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
271001	Vestuario, Uniformes	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
272000	Prendas de seguridad y protección	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
272001	Prendas de Protección	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
273000	Artículos deportivos	\$13,185.00	\$0.00	\$13,185.00	\$2,802.00	\$10,383.00	\$2,802.00	\$0.00	\$2,802.00	\$2,802.00	\$0.00	\$10,383.00
273001	Artículos Deportivos	\$13,185.00	\$0.00	\$13,185.00	\$2,802.00	\$10,383.00	\$2,802.00	\$0.00	\$2,802.00	\$2,802.00	\$0.00	\$10,383.00
290000	Herr											

Ejercicio del Presupuesto	Egresos			Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Cuentas por		Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado						Pagado	Pagar Deuda	
399000 Otros servicios generales	\$62,995.00	-\$5,000.00	\$57,995.00	\$0.00	\$57,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,995.00
399003 Gastos de Apoyo de las Funciones	\$4,945.00	\$0.00	\$4,945.00	\$0.00	\$4,945.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,945.00
399006 Otros servicios generales	\$58,050.00	-\$5,000.00	\$53,050.00	\$0.00	\$53,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,050.00
700000 INVERSIONES FINANCIERAS Y	\$0.00	\$2,837.55	\$2,837.55	\$0.00	\$2,837.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,837.55
790000 Provisiones para contingencias y	\$0.00	\$2,837.55	\$2,837.55	\$0.00	\$2,837.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,837.55
799000 Otras erogaciones especiales	\$0.00	\$2,837.55	\$2,837.55	\$0.00	\$2,837.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,837.55
799003 Erogaciones contingentes	\$0.00	\$2,837.55	\$2,837.55	\$0.00	\$2,837.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,837.55
RECURSOS FISCALES	\$38,468,144.00	\$4,167,754.55	\$42,635,898.55	\$8,764,214.86	\$33,871,683.69	\$8,743,964.86	\$20,250.00	\$8,728,947.86	\$8,728,947.86	\$15,017.00	\$33,891,933.69

Elaboró

ING. BERNARDO ANGELES CRUZ
SUBDIRECTOR DE PLANEACIÓN

Revisó

L.C. ÁNGEL HERNADEZ CABRERA
DIRECTOR DE PLANEACIÓN Y VINCULACIÓN

Autorizó

ING. DAVID JORGE GÓMEZ
DIRECTOR GENERAL