

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024 Al 31/dic./2024

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	Pagado	Cuentas por Pagar Deuda	Subejercicio
14	INGRESOS PROPIOS											
10000	SERVICIOS PERSONALES	\$2,610,743.00	-\$89,589.42	\$2,521,153.58	\$2,521,153.58	\$0.00	\$2,521,153.58	\$0.00	\$2,521,153.58	\$2,521,153.58	\$0.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$2,610,743.00	-\$89,589.42	\$2,521,153.58	\$2,521,153.58	\$0.00	\$2,521,153.58	\$0.00	\$2,521,153.58	\$2,521,153.58	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de Gratificación Anual	\$2,424,743.00	\$9,544.06	\$2,434,287.06	\$2,434,287.06	\$0.00	\$2,434,287.06	\$0.00	\$2,434,287.06	\$2,434,287.06	\$0.00	\$0.00
134000	Compensaciones	\$186,000.00	-\$99,133.48	\$86,866.52	\$86,866.52	\$0.00	\$86,866.52	\$0.00	\$86,866.52	\$86,866.52	\$0.00	\$0.00
134001	Compensaciones	\$186,000.00	-\$99,133.48	\$86,866.52	\$86,866.52	\$0.00	\$86,866.52	\$0.00	\$86,866.52	\$86,866.52	\$0.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$1,819,221.00	-\$52.65	\$1,819,168.35	\$1,819,168.35	\$0.00	\$1,819,168.35	\$0.00	\$1,649,490.92	\$1,649,490.92	\$169,677.43	\$0.00
210000	Materiales de administración, emisión de	\$658,586.00	-\$16,773.67	\$642,812.33	\$642,812.33	\$0.00	\$642,812.33	\$0.00	\$642,812.33	\$642,812.33	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$328,827.00	-\$76,380.29	\$252,446.71	\$252,446.71	\$0.00	\$252,446.71	\$0.00	\$252,446.71	\$252,446.71	\$0.00	\$0.00
211001	Material de Oficina	\$282,195.00	-\$82,061.46	\$200,133.54	\$200,133.54	\$0.00	\$200,133.54	\$0.00	\$200,133.54	\$200,133.54	\$0.00	\$0.00
211002	Gastos de Oficina	\$46,632.00	\$3,181.17	\$49,813.17	\$49,813.17	\$0.00	\$49,813.17	\$0.00	\$49,813.17	\$49,813.17	\$0.00	\$0.00
211003	Muebles de oficina, estantería y equipo de	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$280,259.00	\$59,900.26	\$340,159.26	\$340,159.26	\$0.00	\$340,159.26	\$0.00	\$340,159.26	\$340,159.26	\$0.00	\$0.00
214001	Material para Benes Informáticos	\$280,259.00	\$59,900.26	\$340,159.26	\$340,159.26	\$0.00	\$340,159.26	\$0.00	\$340,159.26	\$340,159.26	\$0.00	\$0.00
215000	Material impreso e información digital	\$49,500.00	-\$14,769.00	\$34,731.00	\$34,731.00	\$0.00	\$34,731.00	\$0.00	\$34,731.00	\$34,731.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$49,500.00	-\$14,769.00	\$34,731.00	\$34,731.00	\$0.00	\$34,731.00	\$0.00	\$34,731.00	\$34,731.00	\$0.00	\$0.00
216000	Material de limpieza	\$0.00	\$15,475.36	\$15,475.36	\$15,475.36	\$0.00	\$15,475.36	\$0.00	\$15,475.36	\$15,475.36	\$0.00	\$0.00
216001	Material de Limpieza	\$0.00	\$15,475.36	\$15,475.36	\$15,475.36	\$0.00	\$15,475.36	\$0.00	\$15,475.36	\$15,475.36	\$0.00	\$0.00
220000	Alimentos y utensilios	\$141,460.00	-\$18,418.16	\$123,041.84	\$123,041.84	\$0.00	\$123,041.84	\$0.00	\$123,041.84	\$123,041.84	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$136,460.00	-\$13,418.16	\$123,041.84	\$123,041.84	\$0.00	\$123,041.84	\$0.00	\$123,041.84	\$123,041.84	\$0.00	\$0.00
221001	Alimentación de Personas	\$136,460.00	-\$13,418.16	\$123,041.84	\$123,041.84	\$0.00	\$123,041.84	\$0.00	\$123,041.84	\$123,041.84	\$0.00	\$0.00
221007	Productos Alimenticios	\$0.00	\$736.84	\$736.84	\$736.84	\$0.00	\$736.84	\$0.00	\$736.84	\$736.84	\$0.00	\$0.00
223000	Utensilios para el servicio de alimentación	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
230000	Materias primas y materiales de producción y	\$79,900.00	\$3,400.00	\$83,300.00	\$83,300.00	\$0.00	\$83,300.00	\$0.00	\$83,300.00	\$83,300.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales	\$79,900.00	\$3,400.00	\$83,300.00	\$83,300.00	\$0.00	\$83,300.00	\$0.00	\$83,300.00	\$83,300.00	\$0.00	\$0.00
231001	Productos agrícolas	\$79,900.00	\$3,400.00	\$83,300.00	\$83,300.00	\$0.00	\$83,300.00	\$0.00	\$83,300.00	\$83,300.00	\$0.00	\$0.00
240000	Materiales y artículos de constitución y de	\$278,467.00	\$18,484.35	\$296,951.35	\$296,951.35	\$0.00	\$296,951.35	\$0.00	\$267,455.01	\$267,455.01	\$29,506.34	\$0.00
241000	Productos minerales no metálicos	\$29,840.00	-\$772.40	\$29,067.60	\$29,067.60	\$0.00	\$29,067.60	\$0.00	\$29,067.60	\$29,067.60	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$29,840.00	-\$772.40	\$29,067.60	\$29,067.60	\$0.00	\$29,067.60	\$0.00	\$29,067.60	\$29,067.60	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$10,900.00	\$294.06	\$11,194.06	\$11,194.06	\$0.00	\$11,194.06	\$0.00	\$11,194.06	\$11,194.06	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$10,900.00	\$294.06	\$11,194.06	\$11,194.06	\$0.00	\$11,194.06	\$0.00	\$11,194.06	\$11,194.06	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$5,000.00	\$23,549.00	\$28,549.00	\$28,549.00	\$0.00	\$28,549.00	\$0.00	\$28,549.00	\$28,549.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$5,000.00	\$23,549.00	\$28,549.00	\$28,549.00	\$0.00	\$28,549.00	\$0.00	\$28,549.00	\$28,549.00	\$0.00	\$0.00
244000	Madera y productos de madera	\$555.00	-\$555.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
244001	Madera y productos de madera	\$555.00	-\$555.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$0.00	\$11,920.00	\$11,920.00	\$11,920.00	\$0.00	\$11,920.00	\$0.00	\$11,920.00	\$11,920.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$0.00	\$11,920.00	\$11,920.00	\$11,920.00	\$0.00	\$11,920.00	\$0.00	\$11,920.00	\$11,920.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$82,372.00	\$4,293.69	\$86,665.69	\$86,665.69	\$0.00	\$86,665.69	\$0.00	\$57,159.35	\$57,159.35	\$29,506.34	\$0.00
246001	Material Eléctrico	\$82,372.00	\$3,950.70	\$86,322.70	\$86,322.70	\$0.00	\$86,322.70	\$0.00	\$56,816.36	\$56,816.36	\$29,506.34	\$0.00
246002	Material Electrónico	\$0.00	\$342.99	\$342.99	\$342.99	\$0.00	\$342.99	\$0.00	\$342.99	\$342.99	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$79,800.00	-\$10,477.70	\$69,322.30	\$69,322.30	\$0.00	\$69,322.30	\$0.00	\$69,322.30	\$69,322.30	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$79,800.00	-\$10,477.70	\$69,322.30	\$69,322.30	\$0.00	\$69,322.30	\$0.00	\$69,322.30	\$69,322.30	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y	\$70,000.00	-\$9,757.30	\$60,242.70	\$60,242.70	\$0.00	\$60,242.70	\$0.00	\$60,242.70	\$60,242.70	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y	\$70,000.00	-\$9,757.30	\$60,242.70	\$60,242.70	\$0.00	\$60,242.70	\$0.00	\$60,242.70	\$60,242.70	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de	\$126,539.00	-\$8,879.83	\$117,669.17	\$117,669.17	\$0.00	\$117,669.17	\$0.00	\$117,669.17	\$117,669.17	\$0.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$49,780.00	\$0.00	\$49,780.00	\$49,780.00	\$0.00	\$49,780.00	\$0.00	\$49,780.00	\$49,780.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$49,780.00	\$0.00	\$49,780.00	\$49,780.00	\$0.00	\$49,780.00	\$0.00	\$49,780.00	\$49,780.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$39,804.00	-\$9,486.93	\$30,317.07	\$30,317.07	\$0.00	\$30,317.07	\$0.00	\$30,317.07	\$30,317.07	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$39,804.00	-\$9,486.93	\$30,317.07	\$30,317.07	\$0.00	\$30,317.07	\$0.00	\$30,317.07	\$30,317.07	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$36,955.00	\$616.10	\$37,571.10	\$37,571.10	\$0.00	\$37,571.10	\$0.00	\$37,571.10	\$37,571.10	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$36,955.00	\$616.10	\$37,571.10	\$37,571.10	\$0.00	\$37,571.10	\$0.00	\$37,571.10	\$37,571.10	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$196,427.00	-\$22,602.17	\$173,824.83	\$173,824.83	\$0.00	\$173,824.83	\$0.00	\$173,824.83	\$173,824.83	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$196,427.00	-\$22,602.17	\$173,824.83	\$173,824.83	\$0.00	\$173,824.83	\$0.00	\$173,824.83	\$173,824.83	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehiculos y equipos	\$196,427.00	-\$22,602.17	\$173,824.83	\$173,824.83	\$0.00	\$173,824.83	\$0.00	\$173,824.83	\$173,824.83	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protección y	\$250,000.00	-\$45,155.51	\$204,924.49	\$204,924.49	\$0.00	\$204,924.49	\$0.00	\$114,647.44	\$114,647.44	\$90,277.05	\$0.00
271000	Vestuario y uniformes	\$245,000.00	-\$40,075.51	\$204,924.49	\$204,924.49	\$0.00	\$204,924.49	\$0.00	\$114,647.44	\$114,647.44	\$90,277.05	\$0.00
271001	Vestuario, Uniformes	\$245,000.00	-\$40,075.51	\$204,924.49	\$204,924.49	\$0.00	\$204,924.49	\$0.00	\$114,647.44	\$114,647.44	\$90,277.05	\$0.00
272000	Prendas de seguridad y protección personal	\$5,000.00	-\$5,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$5,000.00	-\$5,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$87,762.00	\$88,873.34	\$176,635.34	\$176,635.34	\$0.00	\$176,635.34	\$0.00	\$126,741.30	\$126,741.30	\$49,894.04	\$0.00
291000	Herramientas menores	\$9,948.00	\$21,756.18	\$31,704.18	\$31,704.18	\$0.00	\$31,704.18	\$0.00	\$31,704.18	\$31,704.18	\$0.00	\$0.00
291001	Herramientas Menores	\$9,948.00	\$21,756.18	\$31,704.18	\$31,704.18	\$0.00	\$31,704.18	\$0.00	\$31,704.18	\$31,704.18	\$0.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$21,714.00	-\$21,714.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$21,714.00	-\$21,714.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
293000	Refacciones y accesorios menores de mobiliario y	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
293001	Refacciones y accesorios menores de mobiliario y	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de	\$54,900.00	\$90,031.16	\$144,931.16	\$144,931.16	\$0.00	\$144,931.16	\$0.00	\$95,037.12	\$95,037.12	\$49,894.04	\$0.00

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024 Al 31/dic./2024

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	Pagado	Cuentas por Pagar Deuda	Subejercicio
14	INGRESOS PROPIOS											
294001	Refacciones y accesorios menores de equipo de	\$54,900.00	\$90,031.16	\$144,931.16	\$144,931.16	\$0.00	\$144,931.16	\$0.00	\$95,037.12	\$95,037.12	\$49,894.04	\$0.00
300000	SERVICIOS GENERALES	\$7,659,430.00	-\$98,529.44	\$7,560,900.56	\$7,560,900.56	\$0.00	\$7,560,900.56	\$0.00	\$6,811,061.18	\$6,811,061.18	\$749,839.38	\$0.00
310000	servicios básicos	\$954,120.00	-\$23,642.02	\$930,477.98	\$930,477.98	\$0.00	\$930,477.98	\$0.00	\$877,577.98	\$877,577.98	\$52,900.00	\$0.00
311000	Energía eléctrica	\$0.00	\$59,850.48	\$59,850.48	\$59,850.48	\$0.00	\$59,850.48	\$0.00	\$59,850.48	\$59,850.48	\$0.00	\$0.00
311001	Servicio de Energía Eléctrica	\$0.00	\$59,850.48	\$59,850.48	\$59,850.48	\$0.00	\$59,850.48	\$0.00	\$59,850.48	\$59,850.48	\$0.00	\$0.00
313000	Agua	\$277,500.00	-\$41,872.50	\$235,627.50	\$235,627.50	\$0.00	\$235,627.50	\$0.00	\$235,627.50	\$235,627.50	\$0.00	\$0.00
313001	Servicio de Agua	\$277,500.00	-\$41,872.50	\$235,627.50	\$235,627.50	\$0.00	\$235,627.50	\$0.00	\$235,627.50	\$235,627.50	\$0.00	\$0.00
317000	Servicios de acceso de Internet, redes y	\$676,620.00	-\$41,820.00	\$634,800.00	\$634,800.00	\$0.00	\$634,800.00	\$0.00	\$581,900.00	\$581,900.00	\$52,900.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas y	\$676,620.00	-\$41,820.00	\$634,800.00	\$634,800.00	\$0.00	\$634,800.00	\$0.00	\$581,900.00	\$581,900.00	\$52,900.00	\$0.00
320000	Servicios de arrendamiento	\$81,200.00	\$109,098.41	\$190,298.41	\$190,298.41	\$0.00	\$190,298.41	\$0.00	\$190,298.41	\$190,298.41	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y	\$50,400.00	\$5,950.00	\$56,350.00	\$56,350.00	\$0.00	\$56,350.00	\$0.00	\$56,350.00	\$56,350.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$50,400.00	\$5,950.00	\$56,350.00	\$56,350.00	\$0.00	\$56,350.00	\$0.00	\$56,350.00	\$56,350.00	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$30,800.00	\$103,148.41	\$133,948.41	\$133,948.41	\$0.00	\$133,948.41	\$0.00	\$133,948.41	\$133,948.41	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$30,800.00	\$103,148.41	\$133,948.41	\$133,948.41	\$0.00	\$133,948.41	\$0.00	\$133,948.41	\$133,948.41	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y	\$2,572,635.00	\$13,119.03	\$2,585,754.03	\$2,585,754.03	\$0.00	\$2,585,754.03	\$0.00	\$2,408,139.02	\$2,408,139.02	\$177,615.01	\$0.00
331000	Servicios legales, de contabilidad, auditoría y	\$760,850.00	-\$6,154.38	\$754,695.62	\$754,695.62	\$0.00	\$754,695.62	\$0.00	\$618,205.62	\$618,205.62	\$136,490.00	\$0.00
331001	Servicios legales	\$0.00	\$21,929.03	\$21,929.03	\$21,929.03	\$0.00	\$21,929.03	\$0.00	\$21,929.03	\$21,929.03	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios	\$210,000.00	-\$2,031.16	\$207,968.84	\$207,968.84	\$0.00	\$207,968.84	\$0.00	\$123,968.84	\$123,968.84	\$84,000.00	\$0.00
331003	Servicios de Consultoría	\$550,850.00	-\$26,052.25	\$524,797.75	\$524,797.75	\$0.00	\$524,797.75	\$0.00	\$472,307.75	\$472,307.75	\$52,490.00	\$0.00
334000	Servicios de capacitación	\$136,778.00	\$19,221.41	\$155,999.41	\$155,999.41	\$0.00	\$155,999.41	\$0.00	\$130,534.40	\$130,534.40	\$25,465.01	\$0.00
334001	Capacitación	\$136,778.00	\$19,221.41	\$155,999.41	\$155,999.41	\$0.00	\$155,999.41	\$0.00	\$130,534.40	\$130,534.40	\$25,465.01	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e	\$11,500.00	-\$11,000.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e	\$11,500.00	-\$11,000.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00
339000	Servicios profesionales, científicos y técnicos	\$1,663,507.00	\$11,052.00	\$1,674,559.00	\$1,674,559.00	\$0.00	\$1,674,559.00	\$0.00	\$1,658,899.00	\$1,658,899.00	\$15,660.00	\$0.00
339001	Estudios e Investigaciones	\$7,000.00	-\$3,445.00	\$3,555.00	\$3,555.00	\$0.00	\$3,555.00	\$0.00	\$3,555.00	\$3,555.00	\$0.00	\$0.00
339003	Prestación de Servicios Profesionales	\$1,656,507.00	\$14,497.00	\$1,671,004.00	\$1,671,004.00	\$0.00	\$1,671,004.00	\$0.00	\$1,655,344.00	\$1,655,344.00	\$15,660.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$317,130.00	-\$24,249.80	\$292,880.40	\$292,880.40	\$0.00	\$292,880.40	\$0.00	\$292,880.40	\$292,880.40	\$0.00	\$0.00
341000	Servicios financieros y bancarios	\$20,500.00	\$9,200.79	\$29,700.79	\$29,700.79	\$0.00	\$29,700.79	\$0.00	\$29,700.79	\$29,700.79	\$0.00	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$20,500.00	\$9,200.79	\$29,700.79	\$29,700.79	\$0.00	\$29,700.79	\$0.00	\$29,700.79	\$29,700.79	\$0.00	\$0.00
345000	Seguro de bienes patrimoniales	\$296,630.00	-\$33,450.39	\$263,179.61	\$263,179.61	\$0.00	\$263,179.61	\$0.00	\$263,179.61	\$263,179.61	\$0.00	\$0.00
345004	Seguro Facultativo	\$296,630.00	-\$33,450.39	\$263,179.61	\$263,179.61	\$0.00	\$263,179.61	\$0.00	\$263,179.61	\$263,179.61	\$0.00	\$0.00
350000	Servicios de instalación, reparación,	\$659,972.00	\$136,213.84	\$796,185.84	\$796,185.84	\$0.00	\$796,185.84	\$0.00	\$780,449.47	\$780,449.47	\$15,736.37	\$0.00
351000	Conservación y mantenimiento menor de	\$117,500.00	\$55,044.02	\$172,544.02	\$172,544.02	\$0.00	\$172,544.02	\$0.00	\$169,820.00	\$169,820.00	\$2,724.02	\$0.00
351001	Conservación y mantenimiento menor de	\$117,500.00	\$55,044.02	\$172,544.02	\$172,544.02	\$0.00	\$172,544.02	\$0.00	\$169,820.00	\$169,820.00	\$2,724.02	\$0.00
352000	Instalación, reparación y mantenimiento de	\$42,350.00	-\$42,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de	\$42,350.00	-\$42,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo	\$0.00	\$51,416.59	\$51,416.59	\$51,416.59	\$0.00	\$51,416.59	\$0.00	\$51,416.59	\$51,416.59	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$0.00	\$51,416.59	\$51,416.59	\$51,416.59	\$0.00	\$51,416.59	\$0.00	\$51,416.59	\$51,416.59	\$0.00	\$0.00
354000	Instalación, reparación y mantenimiento de equipo	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00
354001	Instalación, reparación y mantenimiento de equipo	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de	\$65,122.00	\$13,465.74	\$78,587.74	\$78,587.74	\$0.00	\$78,587.74	\$0.00	\$78,587.74	\$78,587.74	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$65,122.00	\$13,465.74	\$78,587.74	\$78,587.74	\$0.00	\$78,587.74	\$0.00	\$78,587.74	\$78,587.74	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento de	\$0.00	\$30,024.35	\$30,024.35	\$30,024.35	\$0.00	\$30,024.35	\$0.00	\$17,012.00	\$17,012.00	\$13,012.35	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$19,086.35	\$19,086.35	\$19,086.35	\$0.00	\$19,086.35	\$0.00	\$15,707.00	\$15,707.00	\$3,379.35	\$0.00
357002	Mantenimiento e instalación de Equipos y	\$0.00	\$10,938.00	\$10,938.00	\$10,938.00	\$0.00	\$10,938.00	\$0.00	\$1,305.00	\$1,305.00	\$9,633.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$435,000.00	\$24,613.14	\$459,613.14	\$459,613.14	\$0.00	\$459,613.14	\$0.00	\$459,613.14	\$459,613.14	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$435,000.00	\$24,613.14	\$459,613.14	\$459,613.14	\$0.00	\$459,613.14	\$0.00	\$459,613.14	\$459,613.14	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$487,140.00	-\$119,212.20	\$367,927.80	\$367,927.80	\$0.00	\$367,927.80	\$0.00	\$293,165.80	\$293,165.80	\$74,762.00	\$0.00
361000	Difusión por radio, televisión y otros medios de	\$159,150.00	\$102,243.97	\$261,393.97	\$261,393.97	\$0.00	\$261,393.97	\$0.00	\$212,673.97	\$212,673.97	\$48,720.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$159,150.00	\$102,243.97	\$261,393.97	\$261,393.97	\$0.00	\$261,393.97	\$0.00	\$212,673.97	\$212,673.97	\$48,720.00	\$0.00
362000	Difusión por radio, televisión y otros medios de	\$327,990.00	-\$224,356.17	\$103,633.83	\$103,633.83	\$0.00	\$103,633.83	\$0.00	\$77,591.83	\$77,591.83	\$26,042.00	\$0.00
362001	Difusión por radio, televisión y otros medios de	\$327,990.00	-\$224,356.17	\$103,633.83	\$103,633.83	\$0.00	\$103,633.83	\$0.00	\$77,591.83	\$77,591.83	\$26,042.00	\$0.00
365000	Servicio de creación y difusión de contenido	\$0.00	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	\$2,900.00	\$2,900.00	\$0.00	\$0.00
365001	Servicio de creación y difusión de contenido	\$0.00	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	\$2,900.00	\$2,900.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$215,924.00	-\$69,996.18	\$145,927.82	\$145,927.82	\$0.00	\$145,927.82	\$0.00	\$145,927.82	\$145,927.82	\$0.00	\$0.00
371000	Pasajes aéreos	\$26,000.00	\$13,473.31	\$39,473.31	\$39,473.31	\$0.00	\$39,473.31	\$0.00	\$39,473.31	\$39,473.31	\$0.00	\$0.00
371001	Pasajes aéreos	\$26,000.00	\$13,473.31	\$39,473.31	\$39,473.31	\$0.00	\$39,473.31	\$0.00	\$39,473.31	\$39,473.31	\$0.00	\$0.00
372000	Pasajes terrestres	\$10,600.00	-\$9,201.09	\$1,398.91	\$1,398.91	\$0.00	\$1,398.91	\$0.00	\$1,398.91	\$1,398.91	\$0.00	\$0.00
372001	Pasajes terrestres	\$10,600.00	-\$9,201.09	\$1,398.91	\$1,398.91	\$0.00	\$1,398.91	\$0.00	\$1,398.91	\$1,398.91	\$0.00	\$0.00
375000	Viáticos en el país	\$156,324.00	-\$51,268.40	\$105,055.60	\$105,055.60	\$0.00	\$105,055.60	\$0.00	\$105,055.60	\$105,055.60	\$0.00	\$0.00
375001	Viáticos en el país	\$156,324.00	-\$51,268.40	\$105,055.60	\$105,055.60	\$0.00	\$105,055.60	\$0.00	\$105,055.60	\$105,055.60	\$0.00	\$0.00
379000	Otros servicios de traslado y hospedaje	\$23,000.00	\$0.00	\$23,000.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$23,000.00	\$0.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$23,000.00	\$0.00	\$23,000.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$23,000.00	\$0.00	\$0.00
380000	Servicios Oficiales	\$236,100.00	-\$169,811.04	\$66,288.96	\$66,288.96	\$0.00	\$66,288.96	\$0.00	\$66,288.96	\$66,288.96	\$0.00	\$0.00
381000	Gastos de ceremonial	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00	\$3,480.00	\$0.00	\$3,480.00	\$3,480.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$0.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00	\$3,480.00	\$0.00	\$3,480.00	\$3,480.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$236,100.00	-\$173,291.04	\$62,808.96	\$62,808.96	\$0.00	\$62,808.96	\$0.00	\$62,808.96	\$62,808.96	\$0.00	\$0.00
383001	Congresos, Convenciones	\$236,100.00	-\$173,291.04	\$62,808.96	\$62,808.96	\$0.00	\$62,808.96	\$0.00	\$62,808.96	\$62,808.96	\$0.00	\$0.00

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024 Al 31/dic./2024

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido		Pagado	Cuentas por Pagar Deuda	Subejercicio	
							No Devengado	Egresos Ejercido				
14	INGRESOS PROPIOS											
390000	Otros servicios generales	\$2,135,209.00	\$49,950.32	\$2,185,159.32	\$2,185,159.32	\$0.00	\$2,185,159.32	\$0.00	\$1,756,333.32	\$1,756,333.32	\$428,826.00	\$0.00
392000	Impuestos y derechos	\$35,209.00	\$65,188.84	\$100,397.84	\$100,397.84	\$0.00	\$100,397.84	\$0.00	\$100,397.84	\$100,397.84	\$0.00	\$0.00
392006	Pago de derechos	\$35,209.00	\$65,188.84	\$100,397.84	\$100,397.84	\$0.00	\$100,397.84	\$0.00	\$100,397.84	\$100,397.84	\$0.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de	\$2,100,000.00	-\$60,141.00	\$2,039,859.00	\$2,039,859.00	\$0.00	\$2,039,859.00	\$0.00	\$1,611,033.00	\$1,611,033.00	\$428,826.00	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven de	\$2,100,000.00	-\$60,141.00	\$2,039,859.00	\$2,039,859.00	\$0.00	\$2,039,859.00	\$0.00	\$1,611,033.00	\$1,611,033.00	\$428,826.00	\$0.00
399000	Otros servicios generales	\$0.00	\$44,902.48	\$44,902.48	\$44,902.48	\$0.00	\$44,902.48	\$0.00	\$44,902.48	\$44,902.48	\$0.00	\$0.00
399006	Otros servicios generales	\$0.00	\$44,902.48	\$44,902.48	\$44,902.48	\$0.00	\$44,902.48	\$0.00	\$44,902.48	\$44,902.48	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$216,000.00	-\$61,069.00	\$154,931.00	\$154,931.00	\$0.00	\$154,931.00	\$0.00	\$154,931.00	\$154,931.00	\$0.00	\$0.00
440000	Ayudas sociales	\$216,000.00	-\$61,069.00	\$154,931.00	\$154,931.00	\$0.00	\$154,931.00	\$0.00	\$154,931.00	\$154,931.00	\$0.00	\$0.00
442000	Becas y otras ayudas para programas de	\$216,000.00	-\$61,069.00	\$154,931.00	\$154,931.00	\$0.00	\$154,931.00	\$0.00	\$154,931.00	\$154,931.00	\$0.00	\$0.00
442001	Becas	\$216,000.00	-\$61,069.00	\$154,931.00	\$154,931.00	\$0.00	\$154,931.00	\$0.00	\$154,931.00	\$154,931.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E	\$2,203,078.00	-\$5,349.12	\$2,197,728.88	\$2,190,648.78	\$7,080.10	\$2,190,648.78	\$0.00	\$480,065.92	\$480,065.92	\$1,710,582.86	\$7,080.10
510000	Mobiliario y equipo de administración	\$632,962.00	\$11,579.00	\$644,541.00	\$642,930.93	\$1,610.07	\$642,930.93	\$0.00	\$299,190.02	\$299,190.02	\$343,740.91	\$1,610.07
511000	Muebles de oficina y estantería	\$267,894.00	\$82,819.00	\$350,713.00	\$349,135.08	\$1,577.92	\$349,135.08	\$0.00	\$9,472.73	\$9,472.73	\$339,662.35	\$1,577.92
511001	Muebles de oficina y estantería	\$267,894.00	\$82,819.00	\$350,713.00	\$349,135.08	\$1,577.92	\$349,135.08	\$0.00	\$9,472.73	\$9,472.73	\$339,662.35	\$1,577.92
515000	Equipo de cómputo y de tecnología de la	\$365,068.00	-\$71,240.00	\$293,828.00	\$293,795.85	\$32.15	\$293,795.85	\$0.00	\$289,717.29	\$289,717.29	\$4,078.56	\$32.15
515001	Bienes informáticos	\$365,068.00	-\$71,240.00	\$293,828.00	\$293,795.85	\$32.15	\$293,795.85	\$0.00	\$289,717.29	\$289,717.29	\$4,078.56	\$32.15
520000	Mobiliario y equipo educacional y recreativo	\$356,868.00	-\$322,677.53	\$34,190.47	\$28,720.44	\$5,470.03	\$28,720.44	\$0.00	\$28,720.44	\$28,720.44	\$0.00	\$5,470.03
521000	Equipos y aparatos audiovisuales	\$0.00	\$26,074.00	\$26,074.00	\$23,418.08	\$2,655.92	\$23,418.08	\$0.00	\$23,418.08	\$23,418.08	\$0.00	\$2,655.92
521001	Equipos y aparatos audiovisuales	\$0.00	\$26,074.00	\$26,074.00	\$23,418.08	\$2,655.92	\$23,418.08	\$0.00	\$23,418.08	\$23,418.08	\$0.00	\$2,655.92
523000	Cámaras fotográficas y de video	\$0.00	\$8,116.47	\$8,116.47	\$5,302.36	\$2,814.11	\$5,302.36	\$0.00	\$5,302.36	\$5,302.36	\$0.00	\$2,814.11
523001	Cámaras fotográficas y de video	\$0.00	\$8,116.47	\$8,116.47	\$5,302.36	\$2,814.11	\$5,302.36	\$0.00	\$5,302.36	\$5,302.36	\$0.00	\$2,814.11
529000	Otro mobiliario y equipo educacional y recreativo	\$356,868.00	-\$356,868.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529001	Equipo Educacional y Recreativo	\$356,868.00	-\$356,868.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$720,681.00	\$761,805.41	\$1,482,486.41	\$1,482,486.41	\$0.00	\$1,482,486.41	\$0.00	\$115,644.46	\$115,644.46	\$1,366,841.95	\$0.00
569000	Otros equipos	\$720,681.00	\$761,805.41	\$1,482,486.41	\$1,482,486.41	\$0.00	\$1,482,486.41	\$0.00	\$115,644.46	\$115,644.46	\$1,366,841.95	\$0.00
569001	Otros equipos	\$720,681.00	\$761,805.41	\$1,482,486.41	\$1,482,486.41	\$0.00	\$1,482,486.41	\$0.00	\$115,644.46	\$115,644.46	\$1,366,841.95	\$0.00
590000	Activos intangibles	\$492,567.00	-\$456,056.00	\$36,511.00	\$36,511.00	\$0.00	\$36,511.00	\$0.00	\$36,511.00	\$36,511.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$492,567.00	-\$456,056.00	\$36,511.00	\$36,511.00	\$0.00	\$36,511.00	\$0.00	\$36,511.00	\$36,511.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$492,567.00	-\$456,056.00	\$36,511.00	\$36,511.00	\$0.00	\$36,511.00	\$0.00	\$36,511.00	\$36,511.00	\$0.00	\$0.00
700000	INVERSIONES FINANCIERAS Y OTRAS	\$0.00	\$53,365.35	\$53,365.35	\$0.00	\$53,365.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,365.35
790000	Provisiones para contingencias y otras	\$0.00	\$53,365.35	\$53,365.35	\$0.00	\$53,365.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,365.35
799000	Otras erogaciones especiales	\$0.00	\$53,365.35	\$53,365.35	\$0.00	\$53,365.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,365.35
799003	Erogaciones contingentes	\$0.00	\$53,365.35	\$53,365.35	\$0.00	\$53,365.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,365.35
	INGRESOS PROPIOS	\$14,508,472.00	-\$201,224.28	\$14,307,247.72	\$14,246,802.27	\$60,445.45	\$14,246,802.27	\$0.00	\$11,616,702.60	\$11,616,702.60	\$2,630,099.67	\$60,445.45

Elaboró

 Ing. Bernardo Angeles Cruz
 Subdirector de Planeación

Revisó

 L.C. Angel Hernández Cabrera
 Director de Planeación y Vinculación

Autorizó

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