

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			Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido		Cuentas por Pagar Deuda	Subejercicio		
	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Ejercido				No Devengado	Egresos Ejercido				
25	RECURSOS FEDERALES											
100000	SERVICIOS PERSONALES	\$39,557,497.00	\$15,374.00	\$39,572,871.00	\$39,043,772.40	\$529,098.60	\$39,043,772.40	\$0.00	\$39,043,772.40	\$39,043,772.40	\$0.00	\$529,098.60
110000	Remuneraciones al personal de carácter	\$21,348,792.00	\$1,532,485.97	\$22,881,277.97	\$22,744,684.26	\$136,593.71	\$22,744,684.26	\$0.00	\$22,744,684.26	\$22,744,684.26	\$0.00	\$136,593.71
113000	Sueldos base al personal permanente	\$21,348,792.00	\$1,532,485.97	\$22,881,277.97	\$22,744,684.26	\$136,593.71	\$22,744,684.26	\$0.00	\$22,744,684.26	\$22,744,684.26	\$0.00	\$136,593.71
113001	Sueldos	\$21,348,792.00	\$1,532,485.97	\$22,881,277.97	\$22,744,684.26	\$136,593.71	\$22,744,684.26	\$0.00	\$22,744,684.26	\$22,744,684.26	\$0.00	\$136,593.71
130000	Remuneraciones adicionales y especiales	\$7,593,835.00	-\$98,504.58	\$7,495,330.42	\$7,221,500.97	\$273,829.45	\$7,221,500.97	\$0.00	\$7,221,500.97	\$7,221,500.97	\$0.00	\$273,829.45
131000	Primas por años de servicios efectivos prestados	\$3,860,713.00	-\$423,728.32	\$3,436,984.68	\$3,218,978.79	\$218,005.89	\$3,218,978.79	\$0.00	\$3,218,978.79	\$3,218,978.79	\$0.00	\$218,005.89
131003	Prima de Antigüedad	\$3,860,713.00	-\$423,728.32	\$3,436,984.68	\$3,218,978.79	\$218,005.89	\$3,218,978.79	\$0.00	\$3,218,978.79	\$3,218,978.79	\$0.00	\$218,005.89
132000	Primas de vacaciones, dominical y gratificación de	\$3,733,122.00	\$325,223.74	\$4,058,345.74	\$4,002,522.18	\$55,823.56	\$4,002,522.18	\$0.00	\$4,002,522.18	\$4,002,522.18	\$0.00	\$55,823.56
132001	Prima de Vacaciones y Dominical	\$1,399,921.00	\$154,025.98	\$1,553,946.98	\$1,498,123.42	\$55,823.56	\$1,498,123.42	\$0.00	\$1,498,123.42	\$1,498,123.42	\$0.00	\$55,823.56
132002	Gratificación Anual	\$2,333,201.00	\$171,197.76	\$2,504,398.76	\$2,504,398.76	\$0.00	\$2,504,398.76	\$0.00	\$2,504,398.76	\$2,504,398.76	\$0.00	\$0.00
140000	Seguridad Social	\$4,783,288.00	-\$138,956.48	\$4,644,331.52	\$4,569,178.60	\$75,152.92	\$4,569,178.60	\$0.00	\$4,569,178.60	\$4,569,178.60	\$0.00	\$75,152.92
141000	Aportaciones de seguridad social	\$3,288,872.00	-\$211,669.87	\$3,077,202.13	\$3,002,049.21	\$75,152.92	\$3,002,049.21	\$0.00	\$3,002,049.21	\$3,002,049.21	\$0.00	\$75,152.92
141001	Aportaciones al ISSSTE	\$3,288,872.00	-\$211,669.87	\$3,077,202.13	\$3,002,049.21	\$75,152.92	\$3,002,049.21	\$0.00	\$3,002,049.21	\$3,002,049.21	\$0.00	\$75,152.92
142000	Aportaciones a fondos de vivienda	\$1,067,440.00	\$51,938.14	\$1,119,378.14	\$1,119,378.14	\$0.00	\$1,119,378.14	\$0.00	\$1,119,378.14	\$1,119,378.14	\$0.00	\$0.00
142001	Aportaciones a FOVISSSTE	\$1,067,440.00	\$51,938.14	\$1,119,378.14	\$1,119,378.14	\$0.00	\$1,119,378.14	\$0.00	\$1,119,378.14	\$1,119,378.14	\$0.00	\$0.00
143000	Aportaciones al sistema para el retiro	\$426,976.00	\$20,775.25	\$447,751.25	\$447,751.25	\$0.00	\$447,751.25	\$0.00	\$447,751.25	\$447,751.25	\$0.00	\$0.00
143001	Aportaciones al S.A.R.	\$426,976.00	\$20,775.25	\$447,751.25	\$447,751.25	\$0.00	\$447,751.25	\$0.00	\$447,751.25	\$447,751.25	\$0.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$2,457,186.00	\$130,141.09	\$2,587,327.09	\$2,547,894.89	\$39,432.20	\$2,547,894.89	\$0.00	\$2,547,894.89	\$2,547,894.89	\$0.00	\$39,432.20
154000	Prestaciones contractuales	\$2,136,274.00	\$130,141.09	\$2,266,415.09	\$2,231,530.14	\$34,884.95	\$2,231,530.14	\$0.00	\$2,231,530.14	\$2,231,530.14	\$0.00	\$34,884.95
154003	Asignaciones Adicionales al Sueldo	\$1,638,655.00	\$130,141.09	\$1,768,796.09	\$1,734,594.01	\$34,202.08	\$1,734,594.01	\$0.00	\$1,734,594.01	\$1,734,594.01	\$0.00	\$34,202.08
154004	Ayuda para Útiles Escolares	\$497,619.00	\$0.00	\$497,619.00	\$496,936.13	\$682.87	\$496,936.13	\$0.00	\$496,936.13	\$496,936.13	\$0.00	\$682.87
159000	Otras prestaciones sociales y económicas	\$320,912.00	\$0.00	\$320,912.00	\$316,364.75	\$4,547.25	\$316,364.75	\$0.00	\$316,364.75	\$316,364.75	\$0.00	\$4,547.25
159002	Otras Prestaciones	\$320,912.00	\$0.00	\$320,912.00	\$316,364.75	\$4,547.25	\$316,364.75	\$0.00	\$316,364.75	\$316,364.75	\$0.00	\$4,547.25
160000	Previsiones	\$1,409,792.00	-\$1,409,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161000	Previsiones de carácter laboral, económica y de	\$1,409,792.00	-\$1,409,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161001	Previsiones sobre remuneraciones	\$1,409,792.00	-\$1,409,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
170000	Pago de estímulos a servidores públicos	\$1,964,604.00	\$0.00	\$1,964,604.00	\$1,960,513.68	\$4,090.32	\$1,960,513.68	\$0.00	\$1,960,513.68	\$1,960,513.68	\$0.00	\$4,090.32
171000	Estímulos	\$1,964,604.00	\$0.00	\$1,964,604.00	\$1,960,513.68	\$4,090.32	\$1,960,513.68	\$0.00	\$1,960,513.68	\$1,960,513.68	\$0.00	\$4,090.32
171001	Estímulos	\$1,964,604.00	\$0.00	\$1,964,604.00	\$1,960,513.68	\$4,090.32	\$1,960,513.68	\$0.00	\$1,960,513.68	\$1,960,513.68	\$0.00	\$4,090.32
200000	MATERIALES Y SUMINISTROS	\$558,474.00	\$1,219,675.21	\$1,778,149.21	\$1,745,397.13	\$32,752.08	\$1,745,397.13	\$0.00	\$1,467,795.41	\$1,467,795.41	\$277,601.72	\$32,752.08
210000	Materiales de administración, emisión de	\$187,417.00	\$234,612.26	\$422,029.26	\$419,055.99	\$2,973.27	\$419,055.99	\$0.00	\$324,759.79	\$324,759.79	\$94,296.20	\$2,973.27
211000	Materiales, útiles y equipos menores de oficina	\$44,913.00	\$167,623.23	\$212,536.23	\$209,564.93	\$2,971.30	\$209,564.93	\$0.00	\$126,458.67	\$126,458.67	\$83,106.26	\$2,971.30
211001	Material de Oficina	\$41,358.00	\$115,495.97	\$156,853.97	\$156,819.27	\$34.70	\$156,819.27	\$0.00	\$56,819.27	\$56,819.27	\$0.00	\$34.70
211002	Gastos de Oficina	\$3,555.00	\$4,927.38	\$8,482.38	\$6,082.38	\$2,400.00	\$6,082.38	\$0.00	\$6,082.38	\$6,082.38	\$0.00	\$2,400.00
211003	Muebles de oficina, estantería y equipo de	\$0.00	\$147,199.88	\$147,199.88	\$146,663.28	\$536.60	\$146,663.28	\$0.00	\$63,557.02	\$63,557.02	\$83,106.26	\$536.60
212000	Materiales y útiles de impresión y reproducción	\$0.00	\$3,611.56	\$3,611.56	\$3,611.56	\$0.00	\$3,611.56	\$0.00	\$3,611.56	\$3,611.56	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$0.00	\$3,611.56	\$3,611.56	\$3,611.56	\$0.00	\$3,611.56	\$0.00	\$3,611.56	\$3,611.56	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de	\$72,280.00	\$83,601.31	\$155,881.31	\$155,881.30	\$0.01	\$155,881.30	\$0.00	\$144,691.36	\$144,691.36	\$11,189.94	\$0.01
214001	Material para Bienes Informáticos	\$72,280.00	\$83,601.31	\$155,881.31	\$155,881.30	\$0.01	\$155,881.30	\$0.00	\$144,691.36	\$144,691.36	\$11,189.94	\$0.01
215000	Material impreso e información digital	\$800.00	\$2,107.37	\$2,907.37	\$2,907.37	\$0.00	\$2,907.37	\$0.00	\$2,907.37	\$2,907.37	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$800.00	\$2,107.37	\$2,907.37	\$2,907.37	\$0.00	\$2,907.37	\$0.00	\$2,907.37	\$2,907.37	\$0.00	\$0.00
216000	Material de limpieza	\$0.00	\$39,862.39	\$39,862.39	\$39,860.43	\$1.96	\$39,860.43	\$0.00	\$39,860.43	\$39,860.43	\$0.00	\$1.96
216001	Material de Limpieza	\$0.00	\$39,862.39	\$39,862.39	\$39,860.43	\$1.96	\$39,860.43	\$0.00	\$39,860.43	\$39,860.43	\$0.00	\$1.96
217000	Materiales y útiles de enseñanza	\$69,424.00	-\$62,193.60	\$7,230.40	\$7,230.40	\$0.00	\$7,230.40	\$0.00	\$7,230.40	\$7,230.40	\$0.00	\$0.00
217001	Material Didáctico	\$69,424.00	-\$62,193.60	\$7,230.40	\$7,230.40	\$0.00	\$7,230.40	\$0.00	\$7,230.40	\$7,230.40	\$0.00	\$0.00
220000	Alimentos y utensilios	\$39,715.00	\$95,561.70	\$135,276.70	\$127,276.70	\$8,000.00	\$127,276.70	\$0.00	\$127,276.70	\$127,276.70	\$0.00	\$8,000.00
221000	Productos alimenticios para personas	\$39,715.00	\$95,561.70	\$135,276.70	\$127,276.70	\$8,000.00	\$127,276.70	\$0.00	\$127,276.70	\$127,276.70	\$0.00	\$8,000.00
221001	Alimentación de Personas	\$39,715.00	\$95,561.70	\$135,276.70	\$127,276.70	\$8,000.00	\$127,276.70	\$0.00	\$127,276.70	\$127,276.70	\$0.00	\$8,000.00
221002	Productos Alimenticios	\$600.00	-\$313.71	\$286.29	\$286.29	\$0.00	\$286.29	\$0.00	\$286.29	\$286.29	\$0.00	\$0.00
230000	Materias primas y materiales de producción y	\$0.00	\$1,840.00	\$1,840.00	\$1,840.00	\$0.00	\$1,840.00	\$0.00	\$1,840.00	\$1,840.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales	\$0.00	\$1,840.00	\$1,840.00	\$1,840.00	\$0.00	\$1,840.00	\$0.00	\$1,840.00	\$1,840.00	\$0.00	\$0.00
231001	Productos agrícolas	\$0.00	\$1,840.00	\$1,840.00	\$1,840.00	\$0.00	\$1,840.00	\$0.00	\$1,840.00	\$1,840.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de	\$41,842.00	\$497,924.89	\$539,766.89	\$537,972.96	\$1,793.93	\$537,972.96	\$0.00	\$523,565.16	\$523,565.16	\$14,407.80	\$1,793.93
241000	Productos minerales no metálicos	\$0.00	\$82,537.45	\$82,537.45	\$82,537.45	\$0.00	\$82,537.45	\$0.00	\$82,537.45	\$82,537.45	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$0.00	\$82,537.45	\$82,537.45	\$82,537.45	\$0.00	\$82,537.45	\$0.00	\$82,537.45	\$82,537.45	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$0.00	\$22,973.52	\$22,973.52	\$22,368.25	\$605.27	\$22,368.25	\$0.00	\$22,368.25	\$22,368.25	\$0.00	\$605.27
242001	Cemento y productos de concreto	\$0.00	\$22,973.52	\$22,973.52	\$22,368.25	\$605.27	\$22,368.25	\$0.00	\$22,368.25	\$22,368.25	\$0.00	\$605.27
243000	Cal, yeso y productos de yeso	\$0.00	\$39,599.65	\$39,599.65	\$39,599.65	\$0.00	\$39,599.65	\$0.00	\$39,599.65	\$39,599.65	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$0.00	\$39,599.65	\$39,599.65	\$39,599.65	\$0.00	\$39,599.65	\$0.00	\$39,599.65	\$39,599.65	\$0.00	\$0.00
244000	Madera y productos de madera	\$0.00	\$198,777.60	\$198,777.60	\$198,777.60	\$0.00	\$198,777.60	\$0.00	\$198,777.60	\$198,777.60	\$0.00	\$0.00
244001	Madera y productos de madera	\$0.00	\$198,777.60	\$198,777.60	\$198,777.60	\$0.00	\$198,777.60	\$0.00	\$198,777.60	\$198,777.60	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$38,842.00	\$88,032.87	\$126,874.87	\$126,874.85	\$0.02	\$126,874.85	\$0.00	\$112,467.05	\$112,467.05	\$14,407.80	\$0.02
246001	Material Eléctrico	\$38,842.00	\$88,032.87	\$126,874.87	\$126,874.85	\$0.02	\$126,874.85	\$0.00	\$112,467.05	\$112,467.05	\$14,407.80	\$0.02

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
25 RECURSOS FEDERALES												
249001	Otros materiales y artículos de construcción y	\$0.00	\$15,370.30	\$15,370.30	\$15,370.30	\$0.00	\$15,370.30	\$0.00	\$15,370.30	\$15,370.30	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de	\$41,000.00	\$125,977.72	\$166,977.72	\$152,464.98	\$14,512.74	\$152,464.98	\$0.00	\$113,384.06	\$113,384.06	\$39,080.92	\$14,512.74
251000	Productos químicos básicos	\$27,500.00	\$39,356.30	\$66,856.30	\$66,856.30	\$0.00	\$66,856.30	\$0.00	\$32,636.13	\$32,636.13	\$34,220.17	\$0.00
251001	Sustancias Químicas	\$27,500.00	\$39,356.30	\$66,856.30	\$66,856.30	\$0.00	\$66,856.30	\$0.00	\$32,636.13	\$32,636.13	\$34,220.17	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$7,310.00	\$7,310.00	\$4,110.00	\$3,200.00	\$4,110.00	\$0.00	\$4,110.00	\$4,110.00	\$0.00	\$3,200.00
252001	Plaguicidas, Abonos y Fertilizantes	\$0.00	\$7,310.00	\$7,310.00	\$4,110.00	\$3,200.00	\$4,110.00	\$0.00	\$4,110.00	\$4,110.00	\$0.00	\$3,200.00
254000	Materiales, accesorios y suministros médicos	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
254001	Materiales y Suministros Médicos	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
255000	Materiales, accesorios y suministros de laboratorio	\$13,500.00	\$10,865.55	\$24,365.55	\$24,365.55	\$0.00	\$24,365.55	\$0.00	\$19,504.80	\$19,504.80	\$4,860.75	\$0.00
255001	Materiales y Suministros de Laboratorio	\$13,500.00	\$10,865.55	\$24,365.55	\$24,365.55	\$0.00	\$24,365.55	\$0.00	\$19,504.80	\$19,504.80	\$4,860.75	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$67,333.36	\$67,333.36	\$57,020.62	\$10,312.74	\$57,020.62	\$0.00	\$57,020.62	\$57,020.62	\$0.00	\$10,312.74
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$67,333.36	\$67,333.36	\$57,020.62	\$10,312.74	\$57,020.62	\$0.00	\$57,020.62	\$57,020.62	\$0.00	\$10,312.74
259000	Otros productos químicos	\$0.00	\$112.51	\$112.51	\$112.51	\$0.00	\$112.51	\$0.00	\$112.51	\$112.51	\$0.00	\$0.00
259001	Otros productos químicos	\$0.00	\$112.51	\$112.51	\$112.51	\$0.00	\$112.51	\$0.00	\$112.51	\$112.51	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$170,027.00	-\$34,792.06	\$135,234.94	\$131,346.48	\$3,888.46	\$131,346.48	\$0.00	\$131,346.48	\$131,346.48	\$0.00	\$3,888.46
261000	Combustibles, lubricantes y aditivos	\$170,027.00	-\$34,792.06	\$135,234.94	\$131,346.48	\$3,888.46	\$131,346.48	\$0.00	\$131,346.48	\$131,346.48	\$0.00	\$3,888.46
261001	Combustibles y Lubricantes vehículos y equipos	\$170,027.00	-\$34,792.06	\$135,234.94	\$131,346.48	\$3,888.46	\$131,346.48	\$0.00	\$131,346.48	\$131,346.48	\$0.00	\$3,888.46
270000	Vestuario, blanco, prendas de protección y	\$64,935.00	\$67,666.40	\$132,601.40	\$132,599.43	\$1.97	\$132,599.43	\$0.00	\$81,768.26	\$81,768.26	\$50,831.17	\$1.97
271000	Vestuario y uniformes	\$48,000.00	\$18,507.12	\$66,507.12	\$66,507.12	\$0.00	\$66,507.12	\$0.00	\$19,851.95	\$19,851.95	\$46,655.17	\$0.00
271001	Vestuario, Uniformes	\$48,000.00	\$18,507.12	\$66,507.12	\$66,507.12	\$0.00	\$66,507.12	\$0.00	\$19,851.95	\$19,851.95	\$46,655.17	\$0.00
272000	Prendas de seguridad y protección personal	\$3,750.00	\$54,431.59	\$58,181.59	\$58,179.62	\$1.97	\$58,179.62	\$0.00	\$54,003.62	\$54,003.62	\$4,176.00	\$1.97
272001	Prendas de Protección	\$3,750.00	\$54,431.59	\$58,181.59	\$58,179.62	\$1.97	\$58,179.62	\$0.00	\$54,003.62	\$54,003.62	\$4,176.00	\$1.97
273000	Artículos deportivos	\$13,185.00	-\$6,829.58	\$6,355.42	\$6,355.42	\$0.00	\$6,355.42	\$0.00	\$6,355.42	\$6,355.42	\$0.00	\$0.00
273001	Artículos Deportivos	\$13,185.00	-\$6,829.58	\$6,355.42	\$6,355.42	\$0.00	\$6,355.42	\$0.00	\$6,355.42	\$6,355.42	\$0.00	\$0.00
274000	Productos textiles	\$0.00	\$1,557.27	\$1,557.27	\$1,557.27	\$0.00	\$1,557.27	\$0.00	\$1,557.27	\$1,557.27	\$0.00	\$0.00
274001	Productos textiles	\$0.00	\$1,557.27	\$1,557.27	\$1,557.27	\$0.00	\$1,557.27	\$0.00	\$1,557.27	\$1,557.27	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$13,538.00	\$230,884.30	\$244,422.30	\$242,840.59	\$1,581.71	\$242,840.59	\$0.00	\$163,854.96	\$163,854.96	\$78,985.63	\$1,581.71
291000	Herramientas menores	\$10,204.00	\$68,950.12	\$79,154.12	\$79,154.12	\$0.00	\$79,154.12	\$0.00	\$79,154.12	\$79,154.12	\$0.00	\$0.00
291001	Herramientas Menores	\$10,204.00	\$68,950.12	\$79,154.12	\$79,154.12	\$0.00	\$79,154.12	\$0.00	\$79,154.12	\$79,154.12	\$0.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$0.00	\$2,000.00	\$2,000.00	\$420.00	\$1,580.00	\$420.00	\$0.00	\$420.00	\$420.00	\$0.00	\$1,580.00
292001	Refacciones y accesorios menores de edificios	\$0.00	\$2,000.00	\$2,000.00	\$420.00	\$1,580.00	\$420.00	\$0.00	\$420.00	\$420.00	\$0.00	\$1,580.00
294000	Refacciones y accesorios menores de equipo de	\$3,334.00	\$120,391.55	\$123,725.55	\$123,723.84	\$1.71	\$123,723.84	\$0.00	\$60,085.01	\$60,085.01	\$63,638.83	\$1.71
294001	Refacciones y accesorios menores de equipo de	\$3,334.00	\$120,391.55	\$123,725.55	\$123,723.84	\$1.71	\$123,723.84	\$0.00	\$60,085.01	\$60,085.01	\$63,638.83	\$1.71
295000	Refacciones y accesorios menores de equipo e	\$0.00	\$23,314.23	\$23,314.23	\$23,314.23	\$0.00	\$23,314.23	\$0.00	\$7,967.43	\$7,967.43	\$15,346.80	\$0.00
295001	Refacciones y accesorios menores de equipo e	\$0.00	\$23,314.23	\$23,314.23	\$23,314.23	\$0.00	\$23,314.23	\$0.00	\$7,967.43	\$7,967.43	\$15,346.80	\$0.00
299000	Refacciones y accesorios menores otros bienes	\$0.00	\$16,228.40	\$16,228.40	\$16,228.40	\$0.00	\$16,228.40	\$0.00	\$16,228.40	\$16,228.40	\$0.00	\$0.00
299001	Refacciones y accesorios menores otros bienes	\$0.00	\$16,228.40	\$16,228.40	\$16,228.40	\$0.00	\$16,228.40	\$0.00	\$16,228.40	\$16,228.40	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$2,517,090.00	\$193,899.00	\$2,710,989.00	\$2,602,718.72	\$108,270.28	\$2,602,718.72	\$0.00	\$2,443,711.29	\$2,443,711.29	\$159,007.43	\$108,270.28
310000	Servicios básicos	\$611,016.00	-\$34,692.33	\$576,323.67	\$560,120.43	\$16,203.24	\$560,120.43	\$0.00	\$560,120.43	\$560,120.43	\$0.00	\$16,203.24
311000	Energía eléctrica	\$516,626.00	-\$7,702.06	\$508,923.94	\$503,174.67	\$5,749.27	\$503,174.67	\$0.00	\$503,174.67	\$503,174.67	\$0.00	\$5,749.27
311001	Servicio de Energía Eléctrica	\$516,626.00	-\$7,702.06	\$508,923.94	\$503,174.67	\$5,749.27	\$503,174.67	\$0.00	\$503,174.67	\$503,174.67	\$0.00	\$5,749.27
312000	Gas	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
312001	Gas	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
313000	Agua	\$37,640.00	-\$19,306.50	\$18,333.50	\$7,879.53	\$10,453.97	\$7,879.53	\$0.00	\$7,879.53	\$7,879.53	\$0.00	\$10,453.97
313001	Servicio de Agua	\$37,640.00	-\$19,306.50	\$18,333.50	\$7,879.53	\$10,453.97	\$7,879.53	\$0.00	\$7,879.53	\$7,879.53	\$0.00	\$10,453.97
314000	Telefonía tradicional	\$54,000.00	-\$4,933.77	\$49,066.23	\$49,066.23	\$0.00	\$49,066.23	\$0.00	\$49,066.23	\$49,066.23	\$0.00	\$0.00
314001	Servicio Telefónico Tradicional	\$54,000.00	-\$4,933.77	\$49,066.23	\$49,066.23	\$0.00	\$49,066.23	\$0.00	\$49,066.23	\$49,066.23	\$0.00	\$0.00
316000	Servicios postales y telegráficos	\$750.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
318001	Servicio Postal	\$750.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$306,220.00	-\$55,412.87	\$250,807.13	\$244,807.05	\$6,000.08	\$244,807.05	\$0.00	\$244,807.05	\$244,807.05	\$0.00	\$6,000.08
325000	Arrendamiento de equipo de transporte	\$23,750.00	-\$15,982.14	\$7,767.86	\$7,767.86	\$0.00	\$7,767.86	\$0.00	\$7,767.86	\$7,767.86	\$0.00	\$0.00
325001	Servicios de arrendamiento de vehículos y equipo	\$23,750.00	-\$15,982.14	\$7,767.86	\$7,767.86	\$0.00	\$7,767.86	\$0.00	\$7,767.86	\$7,767.86	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$262,470.00	-\$36,134.73	\$226,335.27	\$220,335.19	\$6,000.08	\$220,335.19	\$0.00	\$220,335.19	\$220,335.19	\$0.00	\$6,000.08
327001	Arrendamiento de activos intangibles	\$262,470.00	-\$36,134.73	\$226,335.27	\$220,335.19	\$6,000.08	\$220,335.19	\$0.00	\$220,335.19	\$220,335.19	\$0.00	\$6,000.08
329000	Otros arrendamientos	\$20,000.00	-\$3,296.00	\$16,704.00	\$16,704.00	\$0.00	\$16,704.00	\$0.00	\$16,704.00	\$16,704.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$20,000.00	-\$3,296.00	\$16,704.00	\$16,704.00	\$0.00	\$16,704.00	\$0.00	\$16,704.00	\$16,704.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y	\$972,412.00	-\$90,237.72	\$882,174.28	\$899,509.45	\$22,664.83	\$899,509.45	\$0.00	\$863,939.41	\$863,939.41	\$35,570.04	\$22,664.83
331000	Servicios legales, de contabilidad, auditoría y	\$40,000.00	\$98,834.43	\$138,834.43	\$138,834.43	\$0.00	\$138,834.43	\$0.00	\$138,834.43	\$138,834.43	\$0.00	\$0.00
331001	Servicios legales	\$10,000.00	\$67,335.43	\$77,335.43	\$67,335.43	\$0.00	\$67,335.43	\$0.00	\$67,335.43	\$67,335.43	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios	\$0.00	\$41,799.00	\$41,799.00	\$41,799.00	\$0.00	\$41,799.00	\$0.00	\$41,799.00	\$41,799.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$30,000.00	-\$300.00	\$29,700.00	\$29,700.00	\$0.00	\$29,700.00	\$0.00	\$29,700.00	\$29,700.00	\$0.00	\$0.00
333000	Servicios de consultoría administrativa, procesos,	\$9,500.00	-\$6,801.85	\$2,698.15	\$290.00	\$2,408.15	\$290.00	\$0.00	\$290.00	\$290.00	\$0.00	\$2,408.15
333001	Servicios de informática	\$9,500.00	-\$6,801.85	\$2,698.15	\$290.00	\$2,408.15	\$290.00	\$0.00	\$290.00	\$290.00	\$0.00	\$2,408.15
334000	Servicios de capacitación	\$0.00	\$7,298.47	\$7,298.47	\$7,208.49	\$89.98	\$7,208.49	\$0.00	\$2,541.00	\$2,541.00	\$4,667.49	\$89.98
334001	Capacitación	\$0.00	\$7,298.47	\$7,298.47	\$7,208.49	\$89.98	\$7,208.49	\$0.00	\$2,541.00	\$2,541.00		

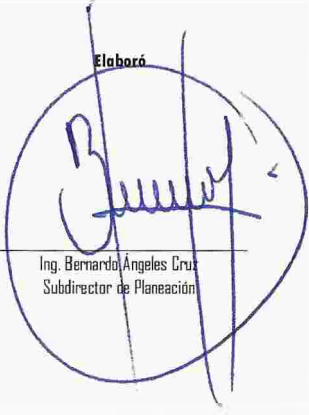
Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2024 Al 31/dic./2024

Ejercicio del Presupuesto	Egresos			Presupuesto		Egresos Devengado	Comprometido		Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Disponibles para Comprometer		No Devengado	Egresos Ejercido				
25 RECURSOS FEDERALES												
338001 Servicios de Vigilancia	\$811,800.00	-\$55,321.76	\$756,478.24	\$738,911.53	\$17,566.71	\$738,911.53	\$0.00	\$708,008.98	\$708,008.98	\$30,902.55	\$17,566.71	
339000 Servicios profesionales, científicos y técnicos	\$100,945.00	-\$96,332.81	\$4,612.19	\$2,012.20	\$2,599.99	\$2,012.20	\$0.00	\$2,012.20	\$2,012.20	\$0.00	\$2,599.99	
339001 Estudios e Investigaciones	\$0.00	\$2,599.99	\$2,599.99	\$0.00	\$2,599.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,599.99	
339003 Prestación de Servicios Profesionales	\$100,945.00	-\$98,932.80	\$2,012.20	\$2,012.20	\$0.00	\$2,012.20	\$0.00	\$2,012.20	\$2,012.20	\$0.00	\$0.00	
340000 Servicios financieros, bancarios y comerciales	\$53,250.00	\$15,671.17	\$68,921.17	\$68,921.17	\$0.00	\$68,921.17	\$0.00	\$68,921.17	\$68,921.17	\$0.00	\$0.00	
341000 Servicios financieros y bancarios	\$0.00	\$11,275.20	\$11,275.20	\$11,275.20	\$0.00	\$11,275.20	\$0.00	\$11,275.20	\$11,275.20	\$0.00	\$0.00	
341001 Intereses, Descuentos, y otros Servicios Bancarios	\$0.00	\$11,275.20	\$11,275.20	\$11,275.20	\$0.00	\$11,275.20	\$0.00	\$11,275.20	\$11,275.20	\$0.00	\$0.00	
345000 Seguro de bienes patrimoniales	\$53,250.00	\$4,395.97	\$57,645.97	\$57,645.97	\$0.00	\$57,645.97	\$0.00	\$57,645.97	\$57,645.97	\$0.00	\$0.00	
345001 Seguros	\$53,250.00	\$4,395.97	\$57,645.97	\$57,645.97	\$0.00	\$57,645.97	\$0.00	\$57,645.97	\$57,645.97	\$0.00	\$0.00	
350000 Servicios de instalación, reparación, conservación y mantenimiento menor de	\$331,858.00	\$211,742.18	\$543,600.18	\$538,653.37	\$4,946.81	\$538,653.37	\$0.00	\$420,232.98	\$420,232.98	\$118,420.39	\$4,946.81	
351000 Conservación y mantenimiento menor de	\$8,547.00	\$117,009.30	\$125,556.30	\$123,868.72	\$1,687.58	\$123,868.72	\$0.00	\$67,996.45	\$67,996.45	\$55,872.27	\$1,687.58	
351001 Conservación y mantenimiento menor de	\$8,547.00	\$117,009.30	\$125,556.30	\$123,868.72	\$1,687.58	\$123,868.72	\$0.00	\$67,996.45	\$67,996.45	\$55,872.27	\$1,687.58	
352000 Instalación, reparación y mantenimiento de	\$0.00	\$22,070.16	\$22,070.16	\$22,070.16	\$0.00	\$22,070.16	\$0.00	\$22,070.16	\$22,070.16	\$0.00	\$0.00	
352001 Mantenimiento de Mobiliario y Equipo de	\$0.00	\$22,070.16	\$22,070.16	\$22,070.16	\$0.00	\$22,070.16	\$0.00	\$22,070.16	\$22,070.16	\$0.00	\$0.00	
353000 Instalación, reparación y mantenimiento de equipo	\$0.00	\$24,405.00	\$24,405.00	\$21,727.71	\$2,677.29	\$21,727.71	\$0.00	\$21,727.71	\$21,727.71	\$0.00	\$2,677.29	
353001 Mantenimiento de bienes informáticos	\$0.00	\$24,405.00	\$24,405.00	\$21,727.71	\$2,677.29	\$21,727.71	\$0.00	\$21,727.71	\$21,727.71	\$0.00	\$2,677.29	
354000 Instalación, reparación y mantenimiento de equipo	\$0.00	\$17,400.01	\$17,400.01	\$17,400.01	\$0.00	\$17,400.01	\$0.00	\$0.00	\$0.00	\$17,400.01	\$0.00	
354001 Instalación, reparación y mantenimiento de equipo	\$0.00	\$17,400.01	\$17,400.01	\$17,400.01	\$0.00	\$17,400.01	\$0.00	\$0.00	\$0.00	\$17,400.01	\$0.00	
355000 Reparación y mantenimiento de equipo de	\$97,500.00	\$11,212.55	\$108,712.55	\$108,712.53	\$0.02	\$108,712.53	\$0.00	\$108,712.53	\$108,712.53	\$0.00	\$0.02	
355001 Mantenimiento de Vehículos	\$97,500.00	\$11,212.55	\$108,712.55	\$108,712.53	\$0.02	\$108,712.53	\$0.00	\$108,712.53	\$108,712.53	\$0.00	\$0.02	
357000 Instalación, reparación y mantenimiento de	\$70,111.00	-\$11,349.97	\$58,761.03	\$58,179.11	\$581.92	\$58,179.11	\$0.00	\$13,031.00	\$13,031.00	\$45,148.11	\$581.92	
357001 Mantenimiento de Maquinaria y Equipo	\$70,111.00	-\$12,903.17	\$57,207.83	\$36,625.92	\$581.91	\$36,625.92	\$0.00	\$2,083.50	\$2,083.50	\$34,542.42	\$581.91	
357002 Mantenimiento e Instalación de Equipos y	\$0.00	\$21,553.20	\$21,553.20	\$21,553.19	\$0.01	\$21,553.19	\$0.00	\$10,947.50	\$10,947.50	\$10,605.69	\$0.01	
358000 Servicios de limpieza y manejo de desechos	\$155,700.00	\$30,995.13	\$186,695.13	\$186,695.13	\$0.00	\$186,695.13	\$0.00	\$186,695.13	\$186,695.13	\$0.00	\$0.00	
358001 Servicio de Lavandería Limpieza y Fumigación	\$155,700.00	\$30,995.13	\$186,695.13	\$186,695.13	\$0.00	\$186,695.13	\$0.00	\$186,695.13	\$186,695.13	\$0.00	\$0.00	
360000 Servicios de comunicación social y publicidad	\$78,226.00	\$4,300.52	\$82,526.52	\$82,526.51	\$0.01	\$82,526.51	\$0.00	\$77,509.51	\$77,509.51	\$5,017.00	\$0.01	
361000 Difusión por radio, televisión y otros medios de	\$11,576.00	-\$2,962.49	\$8,613.51	\$8,613.51	\$0.00	\$8,613.51	\$0.00	\$8,613.51	\$8,613.51	\$0.00	\$0.00	
361002 Impresiones y Publicaciones Oficiales	\$11,576.00	-\$2,962.49	\$8,613.51	\$8,613.51	\$0.00	\$8,613.51	\$0.00	\$8,613.51	\$8,613.51	\$0.00	\$0.00	
362000 Difusión por radio, televisión y otros medios de	\$51,650.00	\$9,763.01	\$61,413.01	\$61,413.00	\$0.01	\$61,413.00	\$0.00	\$56,396.00	\$56,396.00	\$5,017.00	\$0.01	
362001 Difusión por radio, televisión y otros medios de	\$51,650.00	\$9,763.01	\$61,413.01	\$61,413.00	\$0.01	\$61,413.00	\$0.00	\$56,396.00	\$56,396.00	\$5,017.00	\$0.01	
366000 Servicio de creación y difusión de contenido	\$15,000.00	-\$2,500.00	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00	\$0.00	
366001 Servicio de creación y difusión de contenido	\$15,000.00	-\$2,500.00	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00	\$0.00	
370000 Servicios de traslado y viáticos	\$95,058.00	\$75,324.61	\$170,382.61	\$170,322.80	\$57,159.81	\$170,322.80	\$0.00	\$113,222.80	\$113,222.80	\$0.00	\$57,159.81	
372000 Pasajes terrestres	\$450.00	\$2,725.00	\$3,175.00	\$486.00	\$2,689.00	\$486.00	\$0.00	\$486.00	\$486.00	\$0.00	\$2,689.00	
372001 Pasajes terrestres	\$450.00	\$2,725.00	\$3,175.00	\$486.00	\$2,689.00	\$486.00	\$0.00	\$486.00	\$486.00	\$0.00	\$2,689.00	
375000 Viáticos en el país	\$94,608.00	\$44,419.60	\$139,027.60	\$93,157.91	\$45,869.69	\$93,157.91	\$0.00	\$93,157.91	\$93,157.91	\$0.00	\$45,869.69	
375001 Viáticos en el país	\$94,608.00	\$44,419.60	\$139,027.60	\$93,157.91	\$45,869.69	\$93,157.91	\$0.00	\$93,157.91	\$93,157.91	\$0.00	\$45,869.69	
379000 Otros servicios de traslado y hospedaje	\$0.00	\$28,180.01	\$28,180.01	\$19,578.89	\$8,601.12	\$19,578.89	\$0.00	\$19,578.89	\$19,578.89	\$0.00	\$8,601.12	
379001 Otros servicios de traslado y hospedaje	\$0.00	\$28,180.01	\$28,180.01	\$19,578.89	\$8,601.12	\$19,578.89	\$0.00	\$19,578.89	\$19,578.89	\$0.00	\$8,601.12	
380000 Servicios oficiales	\$11,000.00	\$16,461.54	\$27,461.54	\$26,961.54	\$500.00	\$26,961.54	\$0.00	\$26,961.54	\$26,961.54	\$0.00	\$500.00	
382000 Gastos de orden social y cultural	\$6,000.00	\$9,461.54	\$9,461.54	\$9,461.54	\$0.00	\$9,461.54	\$0.00	\$9,461.54	\$9,461.54	\$0.00	\$0.00	
382001 Gastos de orden social	\$0.00	\$9,461.54	\$9,461.54	\$9,461.54	\$0.00	\$9,461.54	\$0.00	\$9,461.54	\$9,461.54	\$0.00	\$0.00	
382002 Eventos Culturales	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
383000 Congresos y convenciones	\$5,000.00	\$13,000.00	\$18,000.00	\$17,500.00	\$500.00	\$17,500.00	\$0.00	\$17,500.00	\$17,500.00	\$0.00	\$500.00	
383001 Congresos, Convenciones	\$5,000.00	\$13,000.00	\$18,000.00	\$17,500.00	\$500.00	\$17,500.00	\$0.00	\$17,500.00	\$17,500.00	\$0.00	\$500.00	
390000 Otros servicios generales	\$58,050.00	\$10,741.90	\$68,791.90	\$67,996.40	\$795.50	\$67,996.40	\$0.00	\$67,996.40	\$67,996.40	\$0.00	\$795.50	
392000 Impuestos y derechos	\$0.00	\$40,007.40	\$40,007.40	\$39,211.90	\$795.50	\$39,211.90	\$0.00	\$39,211.90	\$39,211.90	\$0.00	\$795.50	
392006 Pago de derechos	\$0.00	\$40,007.40	\$40,007.40	\$39,211.90	\$795.50	\$39,211.90	\$0.00	\$39,211.90	\$39,211.90	\$0.00	\$795.50	
399000 Otros servicios generales	\$58,050.00	-\$29,265.50	\$28,784.50	\$28,784.50	\$0.00	\$28,784.50	\$0.00	\$28,784.50	\$28,784.50	\$0.00	\$0.00	
399006 Otros servicios generales	\$58,050.00	-\$29,265.50	\$28,784.50	\$28,784.50	\$0.00	\$28,784.50	\$0.00	\$28,784.50	\$28,784.50	\$0.00	\$0.00	
400000 TRANSFERENCIAS, ASIGNACIONES,	\$0.00	\$144,425.79	\$144,425.79	\$132,000.00	\$12,425.79	\$132,000.00	\$0.00	\$132,000.00	\$132,000.00	\$0.00	\$12,425.79	
440000 Ayudas sociales	\$0.00	\$144,425.79	\$144,425.79	\$132,000.00	\$12,425.79	\$132,000.00	\$0.00	\$132,000.00	\$132,000.00	\$0.00	\$12,425.79	
442000 Becas y otras ayudas para programas de	\$0.00	\$144,425.79	\$144,425.79	\$132,000.00	\$12,425.79	\$132,000.00	\$0.00	\$132,000.00	\$132,000.00	\$0.00	\$12,425.79	
442001 Becas	\$0.00	\$144,425.79	\$144,425.79	\$132,000.00	\$12,425.79	\$132,000.00	\$0.00	\$132,000.00	\$132,000.00	\$0.00	\$12,425.79	
500000 BIENES MUEBLES, INMUEBLES E	\$0.00	\$228,000.00	\$228,000.00	\$164,218.29	\$63,781.71	\$164,218.29	\$0.00	\$164,218.29	\$164,218.29	\$0.00	\$63,781.71	
510000 Mobiliario y equipo de administración	\$0.00	\$203,050.26	\$203,050.26	\$145,268.55	\$57,781.71	\$145,268.55	\$0.00	\$145,268.55	\$145,268.55	\$0.00	\$57,781.71	
515000 Equipo de cómputo y de tecnología de la	\$0.00	\$202,050.26	\$202,050.26	\$145,268.55	\$56,781.71	\$145,268.55	\$0.00	\$145,268.55	\$145,268.55	\$0.00	\$56,781.71	
515001 Bienes informáticos	\$0.00	\$202,050.26	\$202,050.26	\$145,268.55	\$56,781.71	\$145,268.55	\$0.00	\$145,268.55	\$145,268.55	\$0.00	\$56,781.71	
519000 Otros mobiliarios y equipos de administración	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
519001 Equipo de Administración	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
520000 Mobiliario y equipo educacional y recreativo	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	
523000 Cámaras fotográficas y de video	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	
523001 Cámaras fotográficas y de video	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	
560000 Maquinaria, otros equipos y herramientas	\$0.00	\$18,949.74	\$18,949.74	\$18,949.74	\$0.00	\$18,949.74	\$0.00	\$18,949.74	\$18,949.74	\$0.00	\$0.00	
569000 Otros equipos	\$0.00	\$18,949.74	\$18,949.74	\$18,949.74	\$0.00	\$18,949.74	\$0.00	\$18,949.74	\$18,949.74	\$0.00	\$0.00	
569001 Otros equipos	\$0.00	\$18,949.74	\$18,949.74	\$18,949.74	\$0.00	\$18,949.74	\$					

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

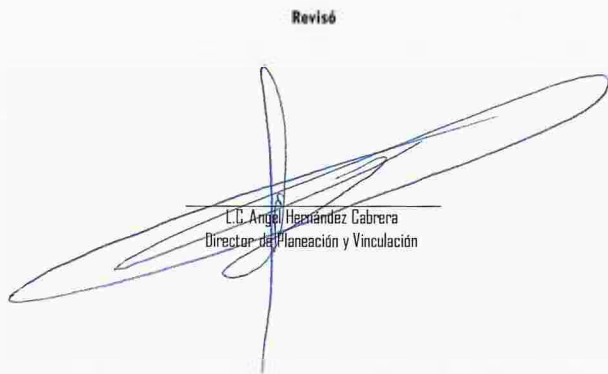
Ejercicio del Presupuesto	Egresos			Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido		Pagado	Cuentas por Pagar Deuda	Subejercicio	
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado				No Devengado	Egresos Ejercido				
25	RECURSOS FEDERALES											
799000	Otras erogaciones especiales	\$0.00	\$1,222.87	\$1,222.87	\$0.00	\$1,222.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,222.87
799003	Erogaciones contingentes	\$0.00	\$1,222.87	\$1,222.87	\$0.00	\$1,222.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,222.87
	RECURSOS FEDERALES	\$42,633,061.00	\$1,802,596.87	\$44,435,657.87	\$43,688,106.54	\$747,551.33	\$43,688,106.54	\$0.00	\$43,251,497.39	\$43,251,497.39	\$436,609.15	\$747,551.33

Elaboró



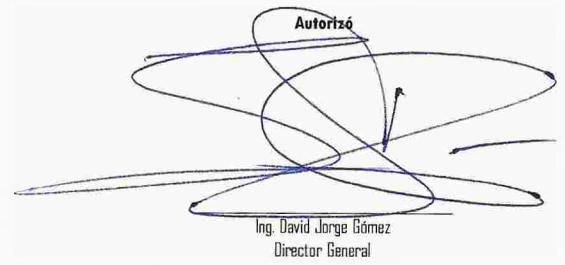
Ing. Bernardo Angeles Cruz
Subdirector de Planeación

Revisó



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

Autorizó



Ing. David Jorge Gómez
Director General