

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1700 INGRESOS POR SUBSIDIO								
10000 SERVICIOS PERSONALES	\$1,248,708.33	\$0.00	\$1,248,708.33	\$921,448.06	\$923,708.48	\$921,448.06	\$923,708.48	\$324,999.85
11000 Remuneraciones al personal de carácter permanente	\$203,208.33	\$0.00	\$203,208.33	\$164,085.15	\$164,085.15	\$164,085.15	\$164,085.15	\$39,123.18
11300 Sueldos base al personal permanente	\$203,208.33	\$0.00	\$203,208.33	\$164,085.15	\$164,085.15	\$164,085.15	\$164,085.15	\$39,123.18
11301 Sueldos	\$203,208.33	\$0.00	\$203,208.33	\$164,085.15	\$164,085.15	\$164,085.15	\$164,085.15	\$39,123.18
12000 Remuneraciones al personal de carácter transitorio	\$613,500.00	\$0.00	\$613,500.00	\$514,751.05	\$517,011.47	\$514,751.05	\$517,011.47	\$96,488.53
12200 Sueldos base al personal eventual	\$613,500.00	\$0.00	\$613,500.00	\$514,751.05	\$517,011.47	\$514,751.05	\$517,011.47	\$96,488.53
12201 Sueldos al personal eventual	\$373,500.00	\$0.00	\$373,500.00	\$299,986.86	\$302,247.28	\$299,986.86	\$302,247.28	\$71,252.72
12202 Sobresueldos al personal eventual	\$240,000.00	\$0.00	\$240,000.00	\$214,764.19	\$214,764.19	\$214,764.19	\$214,764.19	\$25,235.81
13000 Remuneraciones adicionales y especiales	\$432,000.00	\$0.00	\$432,000.00	\$242,611.86	\$242,611.86	\$242,611.86	\$242,611.86	\$189,388.14
13200 Primas de vacaciones, dominical y gratificación de fin de año	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
13203 Aguinaldo	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
13400 Compensaciones	\$302,000.00	\$0.00	\$302,000.00	\$242,611.86	\$242,611.86	\$242,611.86	\$242,611.86	\$59,388.14
13422 Compensaciones por servicios eventuales	\$302,000.00	\$0.00	\$302,000.00	\$242,611.86	\$242,611.86	\$242,611.86	\$242,611.86	\$59,388.14
20000 MATERIALES Y SUMINISTROS	\$920,000.00	\$0.00	\$920,000.00	\$796,181.09	\$796,181.09	\$796,181.09	\$796,181.09	\$123,818.91
24000 Materiales y artículos de construcción y de reparación	\$920,000.00	\$0.00	\$920,000.00	\$796,181.09	\$796,181.09	\$796,181.09	\$796,181.09	\$123,818.91
24900 Otros materiales y artículos de construcción y reparación	\$920,000.00	\$0.00	\$920,000.00	\$796,181.09	\$796,181.09	\$796,181.09	\$796,181.09	\$123,818.91
24901 Otros materiales y artículos de construcción y reparación	\$920,000.00	\$0.00	\$920,000.00	\$796,181.09	\$796,181.09	\$796,181.09	\$796,181.09	\$123,818.91
30000 SERVICIOS GENERALES	\$755,000.00	\$0.00	\$755,000.00	\$733,931.65	\$733,931.65	\$733,931.65	\$733,931.65	\$21,068.35
31000 Servicios básicos	\$50,000.00	\$0.00	\$50,000.00	\$34,106.01	\$34,106.01	\$34,106.01	\$34,106.01	\$15,893.99
31100 Energía eléctrica	\$50,000.00	\$0.00	\$50,000.00	\$34,106.01	\$34,106.01	\$34,106.01	\$34,106.01	\$15,893.99
31101 Energía eléctrica	\$50,000.00	\$0.00	\$50,000.00	\$34,106.01	\$34,106.01	\$34,106.01	\$34,106.01	\$15,893.99
39000 Otros servicios generales	\$705,000.00	\$0.00	\$705,000.00	\$699,825.64	\$699,825.64	\$699,825.64	\$699,825.64	\$5,174.36
39500 Penas, multas, accesorios y actualizaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
39501 Penas, multas, accesorios y actualizaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
39900 Otros servicios generales	\$700,000.00	\$0.00	\$700,000.00	\$699,825.64	\$699,825.64	\$699,825.64	\$699,825.64	\$174.36
39901 Otros servicios generales	\$700,000.00	\$0.00	\$700,000.00	\$699,825.64	\$699,825.64	\$699,825.64	\$699,825.64	\$174.36
INGRESOS POR SUBSIDIO	\$2,923,708.33	\$0.00	\$2,923,708.33	\$2,451,560.80	\$2,453,821.22	\$2,451,560.80	\$2,453,821.22	\$469,887.11
1702 APROVECHAMIENTOS								
10000 SERVICIOS PERSONALES	\$110,000.00	\$0.00	\$110,000.00	\$107,953.01	\$107,953.01	\$107,953.01	\$107,953.01	\$2,046.99

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11000 Remuneraciones al personal de carácter permanente	\$35,000.00	\$0.00	\$35,000.00	\$34,432.56	\$34,432.56	\$34,432.56	\$34,432.56	\$567.44
11300 Sueldos base al personal permanente	\$35,000.00	\$0.00	\$35,000.00	\$34,432.56	\$34,432.56	\$34,432.56	\$34,432.56	\$567.44
11301 Sueldos	\$35,000.00	\$0.00	\$35,000.00	\$34,432.56	\$34,432.56	\$34,432.56	\$34,432.56	\$567.44
12000 Remuneraciones al personal de carácter transitorio	\$24,000.00	\$0.00	\$24,000.00	\$23,417.86	\$23,417.86	\$23,417.86	\$23,417.86	\$582.14
12200 Sueldos base al personal eventual	\$24,000.00	\$0.00	\$24,000.00	\$23,417.86	\$23,417.86	\$23,417.86	\$23,417.86	\$582.14
12202 Sobresueldos al personal eventual	\$24,000.00	\$0.00	\$24,000.00	\$23,417.86	\$23,417.86	\$23,417.86	\$23,417.86	\$582.14
13000 Remuneraciones adicionales y especiales	\$51,000.00	\$0.00	\$51,000.00	\$50,102.59	\$50,102.59	\$50,102.59	\$50,102.59	\$897.41
13400 Compensaciones	\$51,000.00	\$0.00	\$51,000.00	\$50,102.59	\$50,102.59	\$50,102.59	\$50,102.59	\$897.41
13422 Compensaciones por servicios eventuales	\$51,000.00	\$0.00	\$51,000.00	\$50,102.59	\$50,102.59	\$50,102.59	\$50,102.59	\$897.41
20000 MATERIALES Y SUMINISTROS	\$795,000.00	\$0.00	\$795,000.00	\$641,861.22	\$641,861.22	\$641,861.22	\$641,861.22	\$153,138.78
21000 Materiales de administración, emisión de documentos y artículo	\$268,000.00	\$0.00	\$268,000.00	\$184,694.38	\$184,694.38	\$184,694.38	\$184,694.38	\$83,305.62
21100 Materiales, útiles y equipos menores de oficina	\$50,000.00	\$0.00	\$50,000.00	\$1,164.79	\$1,164.79	\$1,164.79	\$1,164.79	\$48,835.21
21101 Materiales, útiles y equipos menores de oficina	\$50,000.00	\$0.00	\$50,000.00	\$1,164.79	\$1,164.79	\$1,164.79	\$1,164.79	\$48,835.21
21200 Materiales y útiles de impresión y reproducción	\$10,000.00	\$0.00	\$10,000.00	\$3,742.02	\$3,742.02	\$3,742.02	\$3,742.02	\$6,257.98
21201 Materiales y útiles de impresión y reproducción	\$10,000.00	\$0.00	\$10,000.00	\$3,742.02	\$3,742.02	\$3,742.02	\$3,742.02	\$6,257.98
21500 Material impreso e información digital	\$178,000.00	\$0.00	\$178,000.00	\$168,703.88	\$168,703.88	\$168,703.88	\$168,703.88	\$9,296.12
21501 Material impreso e información digital	\$178,000.00	\$0.00	\$178,000.00	\$168,703.88	\$168,703.88	\$168,703.88	\$168,703.88	\$9,296.12
21600 Material de limpieza	\$30,000.00	\$0.00	\$30,000.00	\$11,083.69	\$11,083.69	\$11,083.69	\$11,083.69	\$18,916.31
21601 Material de limpieza	\$30,000.00	\$0.00	\$30,000.00	\$11,083.69	\$11,083.69	\$11,083.69	\$11,083.69	\$18,916.31
22000 Alimentos y utensilios	\$295,000.00	\$0.00	\$295,000.00	\$276,175.34	\$276,175.34	\$276,175.34	\$276,175.34	\$18,824.66
22100 Productos alimenticios para personas	\$295,000.00	\$0.00	\$295,000.00	\$276,175.34	\$276,175.34	\$276,175.34	\$276,175.34	\$18,824.66
22101 Productos alimenticios para personas	\$295,000.00	\$0.00	\$295,000.00	\$276,175.34	\$276,175.34	\$276,175.34	\$276,175.34	\$18,824.66
24000 Materiales y artículos de construcción y de reparación	\$172,000.00	\$0.00	\$172,000.00	\$171,797.24	\$171,797.24	\$171,797.24	\$171,797.24	\$202.76
24900 Otros materiales y artículos de construcción y reparación	\$172,000.00	\$0.00	\$172,000.00	\$171,797.24	\$171,797.24	\$171,797.24	\$171,797.24	\$202.76
24901 Otros materiales y artículos de construcción y reparación	\$172,000.00	\$0.00	\$172,000.00	\$171,797.24	\$171,797.24	\$171,797.24	\$171,797.24	\$202.76
26000 Combustibles, lubricantes y aditivos	\$60,000.00	\$0.00	\$60,000.00	\$9,194.26	\$9,194.26	\$9,194.26	\$9,194.26	\$50,805.74
26100 Combustibles, lubricantes y aditivos	\$60,000.00	\$0.00	\$60,000.00	\$9,194.26	\$9,194.26	\$9,194.26	\$9,194.26	\$50,805.74
26101 Combustibles, lubricantes y aditivos	\$60,000.00	\$0.00	\$60,000.00	\$9,194.26	\$9,194.26	\$9,194.26	\$9,194.26	\$50,805.74
30000 SERVICIOS GENERALES	\$2,887,791.67	\$0.00	\$2,887,791.67	\$2,586,549.76	\$2,586,549.76	\$2,586,549.76	\$2,586,549.76	\$301,241.91
33000 Servicios profesionales, científicos, técnicos y otros servicios	\$508,000.00	\$0.00	\$508,000.00	\$318,686.58	\$318,686.58	\$318,686.58	\$318,686.58	\$189,313.42
33100 Servicios legales, de contabilidad, auditoría y relacionados	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
33101 Servicios legales, de contabilidad, auditoría y relacionados	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00

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33200 Servicios de diseño, arquitectura, ingeniería y actividades relaciona	\$258,000.00	\$0.00	\$258,000.00	\$245,606.58	\$245,606.58	\$245,606.58	\$245,606.58	\$12,393.42
33201 Servicios de diseño, arquitectura, ingeniería y actividades relaciona	\$258,000.00	\$0.00	\$258,000.00	\$245,606.58	\$245,606.58	\$245,606.58	\$245,606.58	\$12,393.42
33300 Servicios de consultoría administrativa, procesos, técnica y en tecn	\$80,000.00	\$0.00	\$80,000.00	\$73,080.00	\$73,080.00	\$73,080.00	\$73,080.00	\$6,920.00
33301 Servicios de consultoría administrativa, procesos, técnicas y en tec	\$80,000.00	\$0.00	\$80,000.00	\$73,080.00	\$73,080.00	\$73,080.00	\$73,080.00	\$6,920.00
35000 Servicios de instalación, reparación, mantenimiento y conserva	\$100,000.00	\$0.00	\$100,000.00	\$80,030.87	\$80,030.87	\$80,030.87	\$80,030.87	\$19,969.13
35800 Servicios de limpieza y manejo de desechos	\$100,000.00	\$0.00	\$100,000.00	\$80,030.87	\$80,030.87	\$80,030.87	\$80,030.87	\$19,969.13
35801 Servicios de limpieza y manejo de desechos	\$100,000.00	\$0.00	\$100,000.00	\$80,030.87	\$80,030.87	\$80,030.87	\$80,030.87	\$19,969.13
39000 Otros servicios generales	\$2,279,791.67	\$0.00	\$2,279,791.67	\$2,187,832.31	\$2,187,832.31	\$2,187,832.31	\$2,187,832.31	\$91,959.36
39900 Otros servicios generales	\$2,279,791.67	\$0.00	\$2,279,791.67	\$2,187,832.31	\$2,187,832.31	\$2,187,832.31	\$2,187,832.31	\$91,959.36
39901 Otros servicios generales	\$2,279,791.67	\$0.00	\$2,279,791.67	\$2,187,832.31	\$2,187,832.31	\$2,187,832.31	\$2,187,832.31	\$91,959.36
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
51000 Mobiliario y equipo de administración	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
51200 Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
51201 Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
APROVECHAMIENTOS	\$3,797,791.67	\$0.00	\$3,797,791.67	\$3,336,363.99	\$3,336,363.99	\$3,336,363.99	\$3,336,363.99	\$461,427.68
Total Final	\$6,721,500.00	\$0.00	\$6,721,500.00	\$5,787,924.79	\$5,790,185.21	\$5,787,924.79	\$5,790,185.21	\$931,314.79