

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Egresos Subejercicio
<b>1010</b>	<b>RECURSOS FISCALES</b>								
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$22,746,765.56</b>	<b>\$1,435,009.38</b>	<b>\$24,181,774.94</b>	<b>\$10,102,183.17</b>	<b>\$10,102,183.17</b>	<b>\$10,102,183.17</b>	<b>\$10,102,183.17</b>	<b>\$14,079,591.77</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$1,899,081.56</b>	<b>\$325,292.68</b>	<b>\$2,224,374.24</b>	<b>\$1,090,896.81</b>	<b>\$1,090,896.81</b>	<b>\$1,090,896.81</b>	<b>\$1,090,896.81</b>	<b>\$1,133,477.43</b>
1130	Sueldos base al personal permanente	\$1,899,081.56	\$325,292.68	\$2,224,374.24	\$1,090,896.81	\$1,090,896.81	\$1,090,896.81	\$1,090,896.81	\$1,133,477.43
1131	Sueldos base al personal permanente	\$1,899,081.56	\$325,292.68	\$2,224,374.24	\$1,090,896.81	\$1,090,896.81	\$1,090,896.81	\$1,090,896.81	\$1,133,477.43
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO</b>	<b>\$19,837,070.88</b>	<b>\$1,168,875.23</b>	<b>\$21,005,946.11</b>	<b>\$8,980,507.68</b>	<b>\$8,980,507.68</b>	<b>\$8,980,507.68</b>	<b>\$8,980,507.68</b>	<b>\$12,025,438.43</b>
1220	Sueldos base al personal eventual	\$19,837,070.88	\$1,168,875.23	\$21,005,946.11	\$8,980,507.68	\$8,980,507.68	\$8,980,507.68	\$8,980,507.68	\$12,025,438.43
1221	Sueldos base al personal eventual	\$19,837,070.88	\$1,168,875.23	\$21,005,946.11	\$8,980,507.68	\$8,980,507.68	\$8,980,507.68	\$8,980,507.68	\$12,025,438.43
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$865,885.00</b>	<b>\$49,569.59</b>	<b>\$915,454.59</b>	<b>\$12,778.68</b>	<b>\$12,778.68</b>	<b>\$12,778.68</b>	<b>\$12,778.68</b>	<b>\$902,675.91</b>
1340	Compensaciones	\$865,885.00	\$49,569.59	\$915,454.59	\$12,778.68	\$12,778.68	\$12,778.68	\$12,778.68	\$902,675.91
1341	Compensaciones	\$865,885.00	\$49,569.59	\$915,454.59	\$12,778.68	\$12,778.68	\$12,778.68	\$12,778.68	\$902,675.91
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$8,728.12</b>	<b>-\$8,728.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1420	Aportaciones a fondos de vivienda	\$8,728.12	-\$8,728.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1421	Aportaciones a fondos de vivienda	\$8,728.12	-\$8,728.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>\$36,000.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>
1590	Otras prestaciones sociales y económicas	\$36,000.00	\$0.00	\$36,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
1591	Otras prestaciones sociales y económicas	\$36,000.00	\$0.00	\$36,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
<b>1600</b>	<b>PREVISIONES</b>	<b>\$100,000.00</b>	<b>-\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1610	Previsiones de carácter laboral, económica y de seguridad social	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1611	Previsiones de carácter laboral, económica y de seguridad social	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$6,750,000.00</b>	<b>-\$3,831,818.18</b>	<b>\$2,918,181.82</b>	<b>\$1,084,552.79</b>	<b>\$1,084,552.79</b>	<b>\$1,081,344.95</b>	<b>\$1,081,344.95</b>	<b>\$1,833,629.03</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS</b>	<b>\$2,600,000.00</b>	<b>-\$742,135.24</b>	<b>\$1,857,864.76</b>	<b>\$386,942.00</b>	<b>\$386,942.00</b>	<b>\$386,942.00</b>	<b>\$386,942.00</b>	<b>\$1,470,922.76</b>
2110	Materiales, útiles y equipos menores de oficina	\$500,000.00	\$0.00	\$500,000.00	\$7,337.00	\$7,337.00	\$7,337.00	\$7,337.00	\$492,663.00
2111	Materiales, útiles y equipos menores de oficina	\$500,000.00	\$0.00	\$500,000.00	\$7,337.00	\$7,337.00	\$7,337.00	\$7,337.00	\$492,663.00
2140	Materiales, útiles y equipos menores de tecnologías de la información	\$400,000.00	\$0.00	\$400,000.00	\$27,886.67	\$27,886.67	\$27,886.67	\$27,886.67	\$372,113.33
2141	Materiales, útiles y equipos menores de tecnologías de la información	\$400,000.00	\$0.00	\$400,000.00	\$27,886.67	\$27,886.67	\$27,886.67	\$27,886.67	\$372,113.33
2150	Material impreso e información digital	\$800,000.00	-\$742,135.24	\$57,864.76	\$57,083.60	\$57,083.60	\$57,083.60	\$57,083.60	\$781.16
2151	Material impreso e información digital	\$800,000.00	-\$742,135.24	\$57,864.76	\$57,083.60	\$57,083.60	\$57,083.60	\$57,083.60	\$781.16
2160	Material de limpieza	\$750,000.00	\$0.00	\$750,000.00	\$225,034.73	\$225,034.73	\$225,034.73	\$225,034.73	\$524,965.27
2161	Material de limpieza	\$750,000.00	\$0.00	\$750,000.00	\$225,034.73	\$225,034.73	\$225,034.73	\$225,034.73	\$524,965.27
2180	Materiales para el registro e identificación de bienes y personas	\$150,000.00	\$0.00	\$150,000.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$80,400.00

Usr: supervisor

Rep: rptEstadoAnaliticoPresupuestoEgresos\_FF

Ejercicio del Presupuesto		Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
		Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)						
2181	Materiales para el registro e identificación de bienes y personas	\$150,000.00	\$0.00	\$150,000.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$80,400.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$2,600,000.00</b>	<b>-\$2,400,000.00</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$2,500,000.00	-\$2,300,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00
2211	Productos alimenticios para personas	\$2,500,000.00	-\$2,300,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00
2220	Productos alimenticios para animales	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2221	Productos alimenticios para animales	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR</b>	<b>\$250,000.00</b>	<b>-\$249,800.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>
2420	Cemento y productos de concreto	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2421	Cemento y productos de concreto	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y articulos de construcción y reparación	\$150,000.00	-\$149,800.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
2491	Otros materiales y articulos de construcción y reparación	\$150,000.00	-\$149,800.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR</b>	<b>\$450,000.00</b>	<b>-\$239,882.94</b>	<b>\$210,117.06</b>	<b>\$161,147.07</b>	<b>\$161,147.07</b>	<b>\$161,147.07</b>	<b>\$161,147.07</b>	<b>\$48,969.99</b>
2530	Medicinas y productos farmacéuticos	\$50,000.00	\$0.00	\$50,000.00	\$1,030.01	\$1,030.01	\$1,030.01	\$1,030.01	\$48,969.99
2531	Medicinas y productos farmacéuticos	\$50,000.00	\$0.00	\$50,000.00	\$1,030.01	\$1,030.01	\$1,030.01	\$1,030.01	\$48,969.99
2540	Materiales, accesorios y suministros médicos	\$400,000.00	-\$239,882.94	\$160,117.06	\$160,117.06	\$160,117.06	\$160,117.06	\$160,117.06	\$0.00
2541	Materiales, accesorios y suministros médicos	\$400,000.00	-\$239,882.94	\$160,117.06	\$160,117.06	\$160,117.06	\$160,117.06	\$160,117.06	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCI</b>	<b>\$300,000.00</b>	<b>-\$200,000.00</b>	<b>\$100,000.00</b>	<b>\$29,337.18</b>	<b>\$29,337.18</b>	<b>\$29,337.18</b>	<b>\$29,337.18</b>	<b>\$70,662.82</b>
2710	Vestuario y uniformes	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$100,000.00	\$0.00	\$100,000.00	\$29,337.18	\$29,337.18	\$29,337.18	\$29,337.18	\$70,662.82
2721	Prendas de seguridad y protección personal	\$100,000.00	\$0.00	\$100,000.00	\$29,337.18	\$29,337.18	\$29,337.18	\$29,337.18	\$70,662.82
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$550,000.00</b>	<b>\$0.00</b>	<b>\$550,000.00</b>	<b>\$306,926.54</b>	<b>\$306,926.54</b>	<b>\$303,718.70</b>	<b>\$303,718.70</b>	<b>\$243,073.46</b>
2910	Herramientas menores	\$200,000.00	\$0.00	\$200,000.00	\$104,816.33	\$104,816.33	\$101,608.49	\$101,608.49	\$95,183.67
2911	Herramientas menores	\$200,000.00	\$0.00	\$200,000.00	\$104,816.33	\$104,816.33	\$101,608.49	\$101,608.49	\$95,183.67
2940	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$200,000.00	\$0.00	\$200,000.00	\$95,150.21	\$95,150.21	\$95,150.21	\$95,150.21	\$104,849.79
2941	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$200,000.00	\$0.00	\$200,000.00	\$95,150.21	\$95,150.21	\$95,150.21	\$95,150.21	\$104,849.79
2960	Refacciones y accesorios menores de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
2990	Refacciones y accesorios menores otros bienes muebles	\$50,000.00	\$0.00	\$50,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$43,040.00
2991	Refacciones y accesorios menores otros bienes muebles	\$50,000.00	\$0.00	\$50,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$43,040.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,981,360.00</b>	<b>-\$197,990.76</b>	<b>\$2,783,369.24</b>	<b>\$1,213,925.05</b>	<b>\$1,213,925.05</b>	<b>\$1,200,256.75</b>	<b>\$1,200,256.75</b>	<b>\$1,569,444.19</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$195,000.00</b>	<b>\$0.00</b>	<b>\$195,000.00</b>	<b>\$109,354.22</b>	<b>\$109,354.22</b>	<b>\$109,354.22</b>	<b>\$109,354.22</b>	<b>\$85,645.78</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3120	Gas	\$30,000.00	\$0.00	\$30,000.00	\$26,364.22	\$26,364.22	\$26,364.22	\$26,364.22	\$3,635.78
3121	Gas	\$30,000.00	\$0.00	\$30,000.00	\$26,364.22	\$26,364.22	\$26,364.22	\$26,364.22	\$3,635.78
3140	Telefonía tradicional	\$150,000.00	\$0.00	\$150,000.00	\$73,190.00	\$73,190.00	\$73,190.00	\$73,190.00	\$76,810.00
3141	Telefonía tradicional	\$150,000.00	\$0.00	\$150,000.00	\$73,190.00	\$73,190.00	\$73,190.00	\$73,190.00	\$76,810.00
3170	Servicios de acceso de Internet, redes y procesamiento de informac	\$10,000.00	\$0.00	\$10,000.00	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$200.00
3171	Servicios de acceso de Internet, redes y procesamiento de informac	\$10,000.00	\$0.00	\$10,000.00	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$200.00
3180	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3181	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$585,000.00</b>	<b>-\$242,990.76</b>	<b>\$342,009.24</b>	<b>\$36,970.23</b>	<b>\$36,970.23</b>	<b>\$36,970.23</b>	<b>\$36,970.23</b>	<b>\$305,039.01</b>
3250	Arrendamiento de equipo de transporte	\$80,000.00	\$0.00	\$80,000.00	\$34,601.37	\$34,601.37	\$34,601.37	\$34,601.37	\$45,398.63
3251	Arrendamiento de equipo de transporte	\$80,000.00	\$0.00	\$80,000.00	\$34,601.37	\$34,601.37	\$34,601.37	\$34,601.37	\$45,398.63
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$500,000.00	-\$242,990.76	\$257,009.24	\$0.00	\$0.00	\$0.00	\$0.00	\$257,009.24
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$500,000.00	-\$242,990.76	\$257,009.24	\$0.00	\$0.00	\$0.00	\$0.00	\$257,009.24
3270	Arrendamiento de activos intangibles	\$5,000.00	\$0.00	\$5,000.00	\$2,368.86	\$2,368.86	\$2,368.86	\$2,368.86	\$2,631.14
3271	Arrendamiento de activos intangibles	\$5,000.00	\$0.00	\$5,000.00	\$2,368.86	\$2,368.86	\$2,368.86	\$2,368.86	\$2,631.14
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF</b>	<b>\$1,879,200.00</b>	<b>\$50,000.00</b>	<b>\$1,929,200.00</b>	<b>\$823,600.00</b>	<b>\$823,600.00</b>	<b>\$823,600.00</b>	<b>\$823,600.00</b>	<b>\$1,105,600.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3330	Servicios de consultoría administrativa, procesos, técnica y en tec	\$1,879,200.00	\$0.00	\$1,879,200.00	\$823,600.00	\$823,600.00	\$823,600.00	\$823,600.00	\$1,055,600.00
3331	Servicios de consultoría administrativa, procesos, técnica y en tec	\$1,879,200.00	\$0.00	\$1,879,200.00	\$823,600.00	\$823,600.00	\$823,600.00	\$823,600.00	\$1,055,600.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$93,774.52</b>	<b>\$93,774.52</b>	<b>\$93,774.52</b>	<b>\$93,774.52</b>	<b>\$6,225.48</b>
3410	Servicios financieros y bancarios	\$100,000.00	\$0.00	\$100,000.00	\$93,774.52	\$93,774.52	\$93,774.52	\$93,774.52	\$6,225.48
3411	Servicios financieros y bancarios	\$100,000.00	\$0.00	\$100,000.00	\$93,774.52	\$93,774.52	\$93,774.52	\$93,774.52	\$6,225.48
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$109,277.08</b>	<b>\$109,277.08</b>	<b>\$95,608.78</b>	<b>\$95,608.78</b>	<b>\$10,722.92</b>
3550	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$90,097.07	\$90,097.07	\$76,428.77	\$76,428.77	\$9,902.93
3551	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$90,097.07	\$90,097.07	\$76,428.77	\$76,428.77	\$9,902.93
3570	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$20,000.00	\$0.00	\$20,000.00	\$19,180.01	\$19,180.01	\$19,180.01	\$19,180.01	\$819.99
3571	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$20,000.00	\$0.00	\$20,000.00	\$19,180.01	\$19,180.01	\$19,180.01	\$19,180.01	\$819.99
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$102,160.00</b>	<b>-\$5,000.00</b>	<b>\$97,160.00</b>	<b>\$40,949.00</b>	<b>\$40,949.00</b>	<b>\$40,949.00</b>	<b>\$40,949.00</b>	<b>\$56,211.00</b>
3920	Impuestos y derechos	\$30,000.00	\$0.00	\$30,000.00	\$9,869.00	\$9,869.00	\$9,869.00	\$9,869.00	\$20,131.00
3921	Impuestos y derechos	\$30,000.00	\$0.00	\$30,000.00	\$9,869.00	\$9,869.00	\$9,869.00	\$9,869.00	\$20,131.00
3940	Sentencias y resoluciones por autoridad competente	\$62,160.00	\$0.00	\$62,160.00	\$31,080.00	\$31,080.00	\$31,080.00	\$31,080.00	\$31,080.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3941	Sentencias y resoluciones por autoridad competente	\$62,160.00	\$0.00	\$62,160.00	\$31,080.00	\$31,080.00	\$31,080.00	\$31,080.00	\$31,080.00
3950	Penas, multas, accesorios y actualizaciones	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3951	Penas, multas, accesorios y actualizaciones	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'</b>	<b>\$5,800,000.00</b>	<b>\$0.00</b>	<b>\$5,800,000.00</b>	<b>\$5,297,165.30</b>	<b>\$5,297,165.30</b>	<b>\$5,297,165.30</b>	<b>\$5,297,165.30</b>	<b>\$502,834.70</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$5,800,000.00</b>	<b>\$0.00</b>	<b>\$5,800,000.00</b>	<b>\$5,297,165.30</b>	<b>\$5,297,165.30</b>	<b>\$5,297,165.30</b>	<b>\$5,297,165.30</b>	<b>\$502,834.70</b>
4410	Ayudas sociales a personas	\$5,800,000.00	\$0.00	\$5,800,000.00	\$5,297,165.30	\$5,297,165.30	\$5,297,165.30	\$5,297,165.30	\$502,834.70
4411	Ayudas sociales a personas	\$5,800,000.00	\$0.00	\$5,800,000.00	\$5,297,165.30	\$5,297,165.30	\$5,297,165.30	\$5,297,165.30	\$502,834.70
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$200,000.00</b>	<b>\$1,500,000.00</b>	<b>\$1,700,000.00</b>	<b>\$245,836.48</b>	<b>\$245,836.48</b>	<b>\$245,836.48</b>	<b>\$245,836.48</b>	<b>\$1,454,163.52</b>
<b>5400</b>	<b>VEHICULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$200,000.00</b>	<b>\$1,500,000.00</b>	<b>\$1,700,000.00</b>	<b>\$245,836.48</b>	<b>\$245,836.48</b>	<b>\$245,836.48</b>	<b>\$245,836.48</b>	<b>\$1,454,163.52</b>
5410	Vehículos y equipo terrestre	\$200,000.00	\$1,500,000.00	\$1,700,000.00	\$245,836.48	\$245,836.48	\$245,836.48	\$245,836.48	\$1,454,163.52
5411	Vehículos y equipo terrestre	\$200,000.00	\$1,500,000.00	\$1,700,000.00	\$245,836.48	\$245,836.48	\$245,836.48	\$245,836.48	\$1,454,163.52
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$1,905,200.44</b>	<b>\$1,144,799.56</b>	<b>\$3,050,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,050,000.00</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$1,905,200.44</b>	<b>-\$1,555,200.44</b>	<b>\$350,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$350,000.00</b>
6110	Edificación habitacional	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
6111	Edificación habitacional	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
6120	Edificación no habitacional	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
6121	Edificación no habitacional	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
6150	Construcción de vías de comunicación	\$1,555,200.44	-\$1,555,200.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6151	Construcción de vías de comunicación	\$1,555,200.44	-\$1,555,200.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$0.00</b>	<b>\$2,700,000.00</b>	<b>\$2,700,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,700,000.00</b>
6220	Edificación no habitacional	\$0.00	\$2,700,000.00	\$2,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700,000.00
6221	Edificación no habitacional	\$0.00	\$2,700,000.00	\$2,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700,000.00
<b>RECURSOS FISCALES</b>		<b>\$40,383,326.00</b>	<b>\$50,000.00</b>	<b>\$40,433,326.00</b>	<b>\$17,943,662.79</b>	<b>\$17,943,662.79</b>	<b>\$17,926,786.65</b>	<b>\$17,926,786.65</b>	<b>\$22,489,663.21</b>
<b>1011 RECURSOS FISCALES 2023</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$0.00</b>	<b>\$1,170,291.29</b>	<b>\$1,170,291.29</b>	<b>\$1,153,894.41</b>	<b>\$1,153,894.41</b>	<b>\$1,153,894.41</b>	<b>\$1,153,894.41</b>	<b>\$16,396.88</b>
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITO!</b>	<b>\$0.00</b>	<b>\$1,116,683.42</b>	<b>\$1,116,683.42</b>	<b>\$1,116,683.42</b>	<b>\$1,116,683.42</b>	<b>\$1,116,683.42</b>	<b>\$1,116,683.42</b>	<b>\$0.00</b>
1220	Sueldos base al personal eventual	\$0.00	\$1,116,683.42	\$1,116,683.42	\$1,116,683.42	\$1,116,683.42	\$1,116,683.42	\$1,116,683.42	\$0.00
1221	Sueldos base al personal eventual	\$0.00	\$1,116,683.42	\$1,116,683.42	\$1,116,683.42	\$1,116,683.42	\$1,116,683.42	\$1,116,683.42	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$0.00</b>	<b>\$53,607.87</b>	<b>\$53,607.87</b>	<b>\$37,210.99</b>	<b>\$37,210.99</b>	<b>\$37,210.99</b>	<b>\$37,210.99</b>	<b>\$16,396.88</b>
1340	Compensaciones	\$0.00	\$53,607.87	\$53,607.87	\$37,210.99	\$37,210.99	\$37,210.99	\$37,210.99	\$16,396.88
1341	Compensaciones	\$0.00	\$53,607.87	\$53,607.87	\$37,210.99	\$37,210.99	\$37,210.99	\$37,210.99	\$16,396.88

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$783,953.55</b>	<b>\$783,953.55</b>	<b>\$500,606.87</b>	<b>\$500,606.87</b>	<b>\$499,597.11</b>	<b>\$499,597.11</b>	<b>\$283,346.68</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI</b>	<b>\$0.00</b>	<b>\$387,414.09</b>	<b>\$387,414.09</b>	<b>\$380,272.10</b>	<b>\$380,272.10</b>	<b>\$379,262.34</b>	<b>\$379,262.34</b>	<b>\$7,141.99</b>
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$129,729.59	\$129,729.59	\$122,587.60	\$122,587.60	\$121,577.84	\$121,577.84	\$7,141.99
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$129,729.59	\$129,729.59	\$122,587.60	\$122,587.60	\$121,577.84	\$121,577.84	\$7,141.99
2140	Materiales, útiles y equipos menores de tecnologías de la informa	\$0.00	\$52,970.74	\$52,970.74	\$52,970.74	\$52,970.74	\$52,970.74	\$52,970.74	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la informa	\$0.00	\$52,970.74	\$52,970.74	\$52,970.74	\$52,970.74	\$52,970.74	\$52,970.74	\$0.00
2150	Material impreso e información digital	\$0.00	\$104,713.76	\$104,713.76	\$104,713.76	\$104,713.76	\$104,713.76	\$104,713.76	\$0.00
2151	Material impreso e información digital	\$0.00	\$104,713.76	\$104,713.76	\$104,713.76	\$104,713.76	\$104,713.76	\$104,713.76	\$0.00
2160	Material de limpieza	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
2161	Material de limpieza	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$0.00</b>	<b>\$38,127.77</b>	<b>\$38,127.77</b>	<b>\$23,435.00</b>	<b>\$23,435.00</b>	<b>\$23,435.00</b>	<b>\$23,435.00</b>	<b>\$14,692.77</b>
2210	Productos alimenticios para personas	\$0.00	\$13,920.00	\$13,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,920.00
2211	Productos alimenticios para personas	\$0.00	\$13,920.00	\$13,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,920.00
2220	Productos alimenticios para animales	\$0.00	\$24,207.77	\$24,207.77	\$23,435.00	\$23,435.00	\$23,435.00	\$23,435.00	\$772.77
2221	Productos alimenticios para animales	\$0.00	\$24,207.77	\$24,207.77	\$23,435.00	\$23,435.00	\$23,435.00	\$23,435.00	\$772.77
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR</b>	<b>\$0.00</b>	<b>\$240,475.40</b>	<b>\$240,475.40</b>	<b>\$27,250.23</b>	<b>\$27,250.23</b>	<b>\$27,250.23</b>	<b>\$27,250.23</b>	<b>\$213,225.17</b>
2410	Productos minerales no metálicos	\$0.00	\$100,000.00	\$100,000.00	\$6,728.00	\$6,728.00	\$6,728.00	\$6,728.00	\$93,272.00
2411	Productos minerales no metálicos	\$0.00	\$100,000.00	\$100,000.00	\$6,728.00	\$6,728.00	\$6,728.00	\$6,728.00	\$93,272.00
2420	Cemento y productos de concreto	\$0.00	\$130,042.36	\$130,042.36	\$12,895.01	\$12,895.01	\$12,895.01	\$12,895.01	\$117,147.35
2421	Cemento y productos de concreto	\$0.00	\$130,042.36	\$130,042.36	\$12,895.01	\$12,895.01	\$12,895.01	\$12,895.01	\$117,147.35
2430	Cal, yeso y productos de yeso	\$0.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00
2431	Cal, yeso y productos de yeso	\$0.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00
2440	Madera y productos de madera	\$0.00	\$7,267.31	\$7,267.31	\$4,617.82	\$4,617.82	\$4,617.82	\$4,617.82	\$2,649.49
2441	Madera y productos de madera	\$0.00	\$7,267.31	\$7,267.31	\$4,617.82	\$4,617.82	\$4,617.82	\$4,617.82	\$2,649.49
2450	Vidrio y productos de vidrio	\$0.00	\$465.73	\$465.73	\$309.40	\$309.40	\$309.40	\$309.40	\$156.33
2451	Vidrio y productos de vidrio	\$0.00	\$465.73	\$465.73	\$309.40	\$309.40	\$309.40	\$309.40	\$156.33
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR</b>	<b>\$0.00</b>	<b>\$45,036.23</b>	<b>\$45,036.23</b>	<b>\$45,036.23</b>	<b>\$45,036.23</b>	<b>\$45,036.23</b>	<b>\$45,036.23</b>	<b>\$0.00</b>
2530	Medicinas y productos farmacéuticos	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$19,954.05	\$19,954.05	\$19,954.05	\$19,954.05	\$19,954.05	\$19,954.05	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$19,954.05	\$19,954.05	\$19,954.05	\$19,954.05	\$19,954.05	\$19,954.05	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$20,082.18	\$20,082.18	\$20,082.18	\$20,082.18	\$20,082.18	\$20,082.18	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$20,082.18	\$20,082.18	\$20,082.18	\$20,082.18	\$20,082.18	\$20,082.18	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍC</b>	<b>\$0.00</b>	<b>\$17,358.02</b>	<b>\$17,358.02</b>	<b>\$17,358.02</b>	<b>\$17,358.02</b>	<b>\$17,358.02</b>	<b>\$17,358.02</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$0.00	\$17,358.02	\$17,358.02	\$17,358.02	\$17,358.02	\$17,358.02	\$17,358.02	\$0.00
2711	Vestuario y uniformes	\$0.00	\$17,358.02	\$17,358.02	\$17,358.02	\$17,358.02	\$17,358.02	\$17,358.02	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$0.00</b>	<b>\$55,542.04</b>	<b>\$55,542.04</b>	<b>\$7,255.29</b>	<b>\$7,255.29</b>	<b>\$7,255.29</b>	<b>\$7,255.29</b>	<b>\$48,286.75</b>
2910	Herramientas menores	\$0.00	\$4,755.29	\$4,755.29	\$4,755.29	\$4,755.29	\$4,755.29	\$4,755.29	\$0.00
2911	Herramientas menores	\$0.00	\$4,755.29	\$4,755.29	\$4,755.29	\$4,755.29	\$4,755.29	\$4,755.29	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo de admi	\$0.00	\$50,000.00	\$50,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$47,500.00
2931	Refacciones y accesorios menores de mobiliario y equipo de admi	\$0.00	\$50,000.00	\$50,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$47,500.00
2990	Refacciones y accesorios menores otros bienes muebles	\$0.00	\$786.75	\$786.75	\$0.00	\$0.00	\$0.00	\$0.00	\$786.75
2991	Refacciones y accesorios menores otros bienes muebles	\$0.00	\$786.75	\$786.75	\$0.00	\$0.00	\$0.00	\$0.00	\$786.75
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$720,007.24</b>	<b>\$720,007.24</b>	<b>\$708,531.77</b>	<b>\$708,531.77</b>	<b>\$703,354.07</b>	<b>\$703,354.07</b>	<b>\$11,475.47</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$0.00</b>	<b>\$31,422.09</b>	<b>\$31,422.09</b>	<b>\$31,422.09</b>	<b>\$31,422.09</b>	<b>\$31,422.09</b>	<b>\$31,422.09</b>	<b>\$0.00</b>
3120	Gas	\$0.00	\$28,550.09	\$28,550.09	\$28,550.09	\$28,550.09	\$28,550.09	\$28,550.09	\$0.00
3121	Gas	\$0.00	\$28,550.09	\$28,550.09	\$28,550.09	\$28,550.09	\$28,550.09	\$28,550.09	\$0.00
3140	Telefonía tradicional	\$0.00	\$2,872.00	\$2,872.00	\$2,872.00	\$2,872.00	\$2,872.00	\$2,872.00	\$0.00
3141	Telefonía tradicional	\$0.00	\$2,872.00	\$2,872.00	\$2,872.00	\$2,872.00	\$2,872.00	\$2,872.00	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$0.00</b>	<b>\$395,454.01</b>	<b>\$395,454.01</b>	<b>\$391,476.46</b>	<b>\$391,476.46</b>	<b>\$391,476.46</b>	<b>\$391,476.46</b>	<b>\$3,977.55</b>
3250	Arrendamiento de equipo de transporte	\$0.00	\$1,125.04	\$1,125.04	\$1,125.04	\$1,125.04	\$1,125.04	\$1,125.04	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$1,125.04	\$1,125.04	\$1,125.04	\$1,125.04	\$1,125.04	\$1,125.04	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$369,702.65	\$369,702.65	\$365,725.10	\$365,725.10	\$365,725.10	\$365,725.10	\$3,977.55
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$369,702.65	\$369,702.65	\$365,725.10	\$365,725.10	\$365,725.10	\$365,725.10	\$3,977.55
3270	Arrendamiento de activos intangibles	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$18,626.32	\$18,626.32	\$18,626.32	\$18,626.32	\$18,626.32	\$18,626.32	\$0.00
3291	Otros arrendamientos	\$0.00	\$18,626.32	\$18,626.32	\$18,626.32	\$18,626.32	\$18,626.32	\$18,626.32	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF</b>	<b>\$0.00</b>	<b>\$1,749.00</b>	<b>\$1,749.00</b>	<b>\$1,749.00</b>	<b>\$1,749.00</b>	<b>\$1,749.00</b>	<b>\$1,749.00</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$1,749.00	\$1,749.00	\$1,749.00	\$1,749.00	\$1,749.00	\$1,749.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$1,749.00	\$1,749.00	\$1,749.00	\$1,749.00	\$1,749.00	\$1,749.00	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$0.00</b>	<b>\$4,952.65</b>	<b>\$4,952.65</b>	<b>\$4,952.65</b>	<b>\$4,952.65</b>	<b>\$4,952.65</b>	<b>\$4,952.65</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$0.00	\$2,307.41	\$2,307.41	\$2,307.41	\$2,307.41	\$2,307.41	\$2,307.41	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$2,307.41	\$2,307.41	\$2,307.41	\$2,307.41	\$2,307.41	\$2,307.41	\$0.00

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3430	Servicios de recaudación, traslado y custodia de valores	\$0.00	\$2,645.24	\$2,645.24	\$2,645.24	\$2,645.24	\$2,645.24	\$2,645.24	\$0.00
3431	Servicios de recaudación, traslado y custodia de valores	\$0.00	\$2,645.24	\$2,645.24	\$2,645.24	\$2,645.24	\$2,645.24	\$2,645.24	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$0.00</b>	<b>\$24,650.02</b>	<b>\$24,650.02</b>	<b>\$17,152.10</b>	<b>\$17,152.10</b>	<b>\$11,974.40</b>	<b>\$11,974.40</b>	<b>\$7,497.92</b>
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$3,517.92	\$3,517.92	\$0.00	\$0.00	\$0.00	\$0.00	\$3,517.92
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$3,517.92	\$3,517.92	\$0.00	\$0.00	\$0.00	\$0.00	\$3,517.92
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$0.00	\$2,180.00	\$2,180.00	\$2,180.00	\$2,180.00	\$2,180.00	\$2,180.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$0.00	\$2,180.00	\$2,180.00	\$2,180.00	\$2,180.00	\$2,180.00	\$2,180.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$0.00	\$10,000.00	\$10,000.00	\$6,020.00	\$6,020.00	\$6,020.00	\$6,020.00	\$3,980.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$0.00	\$10,000.00	\$10,000.00	\$6,020.00	\$6,020.00	\$6,020.00	\$6,020.00	\$3,980.00
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$8,952.10	\$8,952.10	\$8,952.10	\$8,952.10	\$3,774.40	\$3,774.40	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$8,952.10	\$8,952.10	\$8,952.10	\$8,952.10	\$3,774.40	\$3,774.40	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$0.00</b>	<b>\$48,481.04</b>	<b>\$48,481.04</b>	<b>\$48,481.04</b>	<b>\$48,481.04</b>	<b>\$48,481.04</b>	<b>\$48,481.04</b>	<b>\$0.00</b>
3610	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$48,481.04	\$48,481.04	\$48,481.04	\$48,481.04	\$48,481.04	\$48,481.04	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$48,481.04	\$48,481.04	\$48,481.04	\$48,481.04	\$48,481.04	\$48,481.04	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$213,298.43</b>	<b>\$213,298.43</b>	<b>\$213,298.43</b>	<b>\$213,298.43</b>	<b>\$213,298.43</b>	<b>\$213,298.43</b>	<b>\$0.00</b>
3980	Impuesto sobre nóminas y otros que se deriven de una relación la	\$0.00	\$213,298.43	\$213,298.43	\$213,298.43	\$213,298.43	\$213,298.43	\$213,298.43	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación la	\$0.00	\$213,298.43	\$213,298.43	\$213,298.43	\$213,298.43	\$213,298.43	\$213,298.43	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'</b>	<b>\$0.00</b>	<b>\$87,995.64</b>	<b>\$87,995.64</b>	<b>\$23,811.51</b>	<b>\$23,811.51</b>	<b>\$23,811.51</b>	<b>\$23,811.51</b>	<b>\$64,184.13</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$87,995.64</b>	<b>\$87,995.64</b>	<b>\$23,811.51</b>	<b>\$23,811.51</b>	<b>\$23,811.51</b>	<b>\$23,811.51</b>	<b>\$64,184.13</b>
4410	Ayudas sociales a personas	\$0.00	\$87,995.64	\$87,995.64	\$23,811.51	\$23,811.51	\$23,811.51	\$23,811.51	\$64,184.13
4411	Ayudas sociales a personas	\$0.00	\$87,995.64	\$87,995.64	\$23,811.51	\$23,811.51	\$23,811.51	\$23,811.51	\$64,184.13
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$102,236.28</b>	<b>\$102,236.28</b>	<b>\$8,492.24</b>	<b>\$8,492.24</b>	<b>\$8,492.24</b>	<b>\$8,492.24</b>	<b>\$93,744.04</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$0.00</b>	<b>\$7,516.80</b>	<b>\$7,516.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,516.80</b>
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$7,516.80	\$7,516.80	\$0.00	\$0.00	\$0.00	\$0.00	\$7,516.80
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$7,516.80	\$7,516.80	\$0.00	\$0.00	\$0.00	\$0.00	\$7,516.80
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$94,719.48</b>	<b>\$94,719.48</b>	<b>\$8,492.24</b>	<b>\$8,492.24</b>	<b>\$8,492.24</b>	<b>\$8,492.24</b>	<b>\$86,227.24</b>
5410	Vehículos y equipo terrestre	\$0.00	\$94,719.48	\$94,719.48	\$8,492.24	\$8,492.24	\$8,492.24	\$8,492.24	\$86,227.24
5411	Vehículos y equipo terrestre	\$0.00	\$94,719.48	\$94,719.48	\$8,492.24	\$8,492.24	\$8,492.24	\$8,492.24	\$86,227.24
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$3,615,243.00</b>	<b>\$3,615,243.00</b>	<b>\$92,458.48</b>	<b>\$92,458.48</b>	<b>\$92,458.48</b>	<b>\$92,458.48</b>	<b>\$3,522,784.52</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$0.00</b>	<b>\$3,615,243.00</b>	<b>\$3,615,243.00</b>	<b>\$92,458.48</b>	<b>\$92,458.48</b>	<b>\$92,458.48</b>	<b>\$92,458.48</b>	<b>\$3,522,784.52</b>
6120	Edificación no habitacional	\$0.00	\$48,871.49	\$48,871.49	\$48,871.49	\$48,871.49	\$48,871.49	\$48,871.49	\$0.00
6121	Edificación no habitacional	\$0.00	\$48,871.49	\$48,871.49	\$48,871.49	\$48,871.49	\$48,871.49	\$48,871.49	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
6140	División de terrenos y construcción de obras de urbanización	\$0.00	\$181,690.97	\$181,690.97	\$41,421.60	\$41,421.60	\$41,421.60	\$41,421.60	\$140,269.37
6141	División de terrenos y construcción de obras de urbanización	\$0.00	\$181,690.97	\$181,690.97	\$41,421.60	\$41,421.60	\$41,421.60	\$41,421.60	\$140,269.37
6150	Construcción de vías de comunicación	\$0.00	\$3,384,680.54	\$3,384,680.54	\$2,165.39	\$2,165.39	\$2,165.39	\$2,165.39	\$3,382,515.15
6151	Construcción de vías de comunicación	\$0.00	\$3,384,680.54	\$3,384,680.54	\$2,165.39	\$2,165.39	\$2,165.39	\$2,165.39	\$3,382,515.15
<b>RECURSOS FISCALES 2023</b>		<b>\$0.00</b>	<b>\$6,479,727.00</b>	<b>\$6,479,727.00</b>	<b>\$2,487,795.28</b>	<b>\$2,487,795.28</b>	<b>\$2,481,607.82</b>	<b>\$2,481,607.82</b>	<b>\$3,991,931.72</b>
<b>1012 RECURSOS FISCALES 2022</b>									
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$196,446.52</b>	<b>\$196,446.52</b>	<b>\$45,876.12</b>	<b>\$45,876.12</b>	<b>\$45,876.12</b>	<b>\$45,876.12</b>	<b>\$150,570.40</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI</b>	<b>\$0.00</b>	<b>\$94,751.00</b>	<b>\$94,751.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$94,751.00</b>
2170	Materiales y útiles de enseñanza	\$0.00	\$94,751.00	\$94,751.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,751.00
2171	Materiales y útiles de enseñanza	\$0.00	\$94,751.00	\$94,751.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,751.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$0.00</b>	<b>\$11,619.87</b>	<b>\$11,619.87</b>	<b>\$470.86</b>	<b>\$470.86</b>	<b>\$470.86</b>	<b>\$470.86</b>	<b>\$11,149.01</b>
2210	Productos alimenticios para personas	\$0.00	\$470.86	\$470.86	\$470.86	\$470.86	\$470.86	\$470.86	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$470.86	\$470.86	\$470.86	\$470.86	\$470.86	\$470.86	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$11,149.01	\$11,149.01	\$0.00	\$0.00	\$0.00	\$0.00	\$11,149.01
2231	Utensilios para el servicio de alimentación	\$0.00	\$11,149.01	\$11,149.01	\$0.00	\$0.00	\$0.00	\$0.00	\$11,149.01
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR</b>	<b>\$0.00</b>	<b>\$24,281.41</b>	<b>\$24,281.41</b>	<b>\$5,137.27</b>	<b>\$5,137.27</b>	<b>\$5,137.27</b>	<b>\$5,137.27</b>	<b>\$19,144.14</b>
2410	Productos minerales no metálicos	\$0.00	\$32.81	\$32.81	\$0.00	\$0.00	\$0.00	\$0.00	\$32.81
2411	Productos minerales no metálicos	\$0.00	\$32.81	\$32.81	\$0.00	\$0.00	\$0.00	\$0.00	\$32.81
2420	Cemento y productos de concreto	\$0.00	\$4,082.19	\$4,082.19	\$4,074.00	\$4,074.00	\$4,074.00	\$4,074.00	\$8.19
2421	Cemento y productos de concreto	\$0.00	\$4,082.19	\$4,082.19	\$4,074.00	\$4,074.00	\$4,074.00	\$4,074.00	\$8.19
2430	Cal, yeso y productos de yeso	\$0.00	\$220.46	\$220.46	\$220.46	\$220.46	\$220.46	\$220.46	\$0.00
2431	Cal, yeso y productos de yeso	\$0.00	\$220.46	\$220.46	\$220.46	\$220.46	\$220.46	\$220.46	\$0.00
2450	Vidrio y productos de vidrio	\$0.00	\$19,401.37	\$19,401.37	\$740.00	\$740.00	\$740.00	\$740.00	\$18,661.37
2451	Vidrio y productos de vidrio	\$0.00	\$19,401.37	\$19,401.37	\$740.00	\$740.00	\$740.00	\$740.00	\$18,661.37
2470	Artículos metálicos para la construcción	\$0.00	\$20.33	\$20.33	\$20.33	\$20.33	\$20.33	\$20.33	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$20.33	\$20.33	\$20.33	\$20.33	\$20.33	\$20.33	\$0.00
2480	Materiales complementarios	\$0.00	\$524.25	\$524.25	\$82.48	\$82.48	\$82.48	\$82.48	\$441.77
2481	Materiales complementarios	\$0.00	\$524.25	\$524.25	\$82.48	\$82.48	\$82.48	\$82.48	\$441.77
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR</b>	<b>\$0.00</b>	<b>\$8,032.59</b>	<b>\$8,032.59</b>	<b>\$8,032.59</b>	<b>\$8,032.59</b>	<b>\$8,032.59</b>	<b>\$8,032.59</b>	<b>\$0.00</b>
2530	Medicinas y productos farmacéuticos	\$0.00	\$8,032.59	\$8,032.59	\$8,032.59	\$8,032.59	\$8,032.59	\$8,032.59	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$8,032.59	\$8,032.59	\$8,032.59	\$8,032.59	\$8,032.59	\$8,032.59	\$0.00



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$0.00</b>	<b>\$660.63</b>	<b>\$660.63</b>	<b>\$660.63</b>	<b>\$660.63</b>	<b>\$660.63</b>	<b>\$660.63</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$0.00	\$660.63	\$660.63	\$660.63	\$660.63	\$660.63	\$660.63	\$0.00
2611	Combustibles, lubricantes y aditivos	\$0.00	\$660.63	\$660.63	\$660.63	\$660.63	\$660.63	\$660.63	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO</b>	<b>\$0.00</b>	<b>\$2,099.03</b>	<b>\$2,099.03</b>	<b>\$2,099.03</b>	<b>\$2,099.03</b>	<b>\$2,099.03</b>	<b>\$2,099.03</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$0.00	\$2,099.03	\$2,099.03	\$2,099.03	\$2,099.03	\$2,099.03	\$2,099.03	\$0.00
2711	Vestuario y uniformes	\$0.00	\$2,099.03	\$2,099.03	\$2,099.03	\$2,099.03	\$2,099.03	\$2,099.03	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$0.00</b>	<b>\$55,001.99</b>	<b>\$55,001.99</b>	<b>\$29,475.74</b>	<b>\$29,475.74</b>	<b>\$29,475.74</b>	<b>\$29,475.74</b>	<b>\$25,526.25</b>
2920	Refacciones y accesorios menores de edificios	\$0.00	\$25,925.74	\$25,925.74	\$25,925.74	\$25,925.74	\$25,925.74	\$25,925.74	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$25,925.74	\$25,925.74	\$25,925.74	\$25,925.74	\$25,925.74	\$25,925.74	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo de adm	\$0.00	\$28,650.66	\$28,650.66	\$3,550.00	\$3,550.00	\$3,550.00	\$3,550.00	\$25,100.66
2931	Refacciones y accesorios menores de mobiliario y equipo de adm	\$0.00	\$28,650.66	\$28,650.66	\$3,550.00	\$3,550.00	\$3,550.00	\$3,550.00	\$25,100.66
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$425.59	\$425.59	\$0.00	\$0.00	\$0.00	\$0.00	\$425.59
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$425.59	\$425.59	\$0.00	\$0.00	\$0.00	\$0.00	\$425.59
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$20,627.92</b>	<b>\$20,627.92</b>	<b>\$6,231.14</b>	<b>\$6,231.14</b>	<b>\$6,231.14</b>	<b>\$6,231.14</b>	<b>\$14,396.78</b>
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$0.00</b>	<b>\$6,231.14</b>	<b>\$6,231.14</b>	<b>\$6,231.14</b>	<b>\$6,231.14</b>	<b>\$6,231.14</b>	<b>\$6,231.14</b>	<b>\$0.00</b>
3270	Arrendamiento de activos intangibles	\$0.00	\$6,231.14	\$6,231.14	\$6,231.14	\$6,231.14	\$6,231.14	\$6,231.14	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$6,231.14	\$6,231.14	\$6,231.14	\$6,231.14	\$6,231.14	\$6,231.14	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTRO</b>	<b>\$0.00</b>	<b>\$14,382.02</b>	<b>\$14,382.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,382.02</b>
3330	Servicios de consultoría administrativa, procesos, técnica y en tec	\$0.00	\$14,382.02	\$14,382.02	\$0.00	\$0.00	\$0.00	\$0.00	\$14,382.02
3331	Servicios de consultoría administrativa, procesos, técnica y en tec	\$0.00	\$14,382.02	\$14,382.02	\$0.00	\$0.00	\$0.00	\$0.00	\$14,382.02
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$0.00</b>	<b>\$14.76</b>	<b>\$14.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14.76</b>
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$14.76	\$14.76	\$0.00	\$0.00	\$0.00	\$0.00	\$14.76
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$14.76	\$14.76	\$0.00	\$0.00	\$0.00	\$0.00	\$14.76
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRO</b>	<b>\$0.00</b>	<b>\$66,552.00</b>	<b>\$66,552.00</b>	<b>\$66,552.00</b>	<b>\$66,552.00</b>	<b>\$66,552.00</b>	<b>\$66,552.00</b>	<b>\$0.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$66,552.00</b>	<b>\$66,552.00</b>	<b>\$66,552.00</b>	<b>\$66,552.00</b>	<b>\$66,552.00</b>	<b>\$66,552.00</b>	<b>\$0.00</b>
4410	Ayudas sociales a personas	\$0.00	\$66,552.00	\$66,552.00	\$66,552.00	\$66,552.00	\$66,552.00	\$66,552.00	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$66,552.00	\$66,552.00	\$66,552.00	\$66,552.00	\$66,552.00	\$66,552.00	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$7,513.66</b>	<b>\$7,513.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,513.66</b>
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$5,113.66</b>	<b>\$5,113.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,113.66</b>
5410	Vehículos y equipo terrestre	\$0.00	\$5,113.66	\$5,113.66	\$0.00	\$0.00	\$0.00	\$0.00	\$5,113.66
5411	Vehículos y equipo terrestre	\$0.00	\$5,113.66	\$5,113.66	\$0.00	\$0.00	\$0.00	\$0.00	\$5,113.66
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$0.00</b>	<b>\$2,400.00</b>	<b>\$2,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,400.00</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
5630	Maquinaria y equipo de construcción	\$0.00	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
5631	Maquinaria y equipo de construcción	\$0.00	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$37,073.36</b>	<b>\$37,073.36</b>	<b>\$32,490.42</b>	<b>\$32,490.42</b>	<b>\$32,490.42</b>	<b>\$32,490.42</b>	<b>\$4,582.94</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$0.00</b>	<b>\$37,073.36</b>	<b>\$37,073.36</b>	<b>\$32,490.42</b>	<b>\$32,490.42</b>	<b>\$32,490.42</b>	<b>\$32,490.42</b>	<b>\$4,582.94</b>
6140	División de terrenos y construcción de obras de urbanización	\$0.00	\$37,073.36	\$37,073.36	\$32,490.42	\$32,490.42	\$32,490.42	\$32,490.42	\$4,582.94
6141	División de terrenos y construcción de obras de urbanización	\$0.00	\$37,073.36	\$37,073.36	\$32,490.42	\$32,490.42	\$32,490.42	\$32,490.42	\$4,582.94
<b>RECURSOS FISCALES 2022</b>		<b>\$0.00</b>	<b>\$328,213.46</b>	<b>\$328,213.46</b>	<b>\$151,149.68</b>	<b>\$151,149.68</b>	<b>\$151,149.68</b>	<b>\$151,149.68</b>	<b>\$177,063.78</b>
<b>1013 RECURSOS FISCALES 2021</b>									
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$26,056.78</b>	<b>\$26,056.78</b>	<b>\$26,056.78</b>	<b>\$26,056.78</b>	<b>\$26,056.78</b>	<b>\$26,056.78</b>	<b>\$0.00</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$0.00</b>	<b>\$26,056.78</b>	<b>\$26,056.78</b>	<b>\$26,056.78</b>	<b>\$26,056.78</b>	<b>\$26,056.78</b>	<b>\$26,056.78</b>	<b>\$0.00</b>
6150	Construcción de vías de comunicación	\$0.00	\$26,056.78	\$26,056.78	\$26,056.78	\$26,056.78	\$26,056.78	\$26,056.78	\$0.00
6151	Construcción de vías de comunicación	\$0.00	\$26,056.78	\$26,056.78	\$26,056.78	\$26,056.78	\$26,056.78	\$26,056.78	\$0.00
<b>RECURSOS FISCALES 2021</b>		<b>\$0.00</b>	<b>\$26,056.78</b>	<b>\$26,056.78</b>	<b>\$26,056.78</b>	<b>\$26,056.78</b>	<b>\$26,056.78</b>	<b>\$26,056.78</b>	<b>\$0.00</b>
<b>5010 FONDO GENERAL DE PARTICIPACIONES</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$19,987,632.74</b>	<b>-\$1,307,922.28</b>	<b>\$18,679,710.46</b>	<b>\$6,417,447.95</b>	<b>\$6,417,447.95</b>	<b>\$6,417,447.95</b>	<b>\$6,417,447.95</b>	<b>\$12,262,262.51</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$13,369,698.99</b>	<b>-\$580,576.97</b>	<b>\$12,789,122.02</b>	<b>\$6,094,643.10</b>	<b>\$6,094,643.10</b>	<b>\$6,094,643.10</b>	<b>\$6,094,643.10</b>	<b>\$6,694,478.92</b>
1110	Dietas	\$3,411,018.72	\$0.00	\$3,411,018.72	\$1,705,509.35	\$1,705,509.35	\$1,705,509.35	\$1,705,509.35	\$1,705,509.37
1111	Dietas	\$3,411,018.72	\$0.00	\$3,411,018.72	\$1,705,509.35	\$1,705,509.35	\$1,705,509.35	\$1,705,509.35	\$1,705,509.37
1130	Sueldos base al personal permanente	\$9,958,680.27	-\$580,576.97	\$9,378,103.30	\$4,389,133.75	\$4,389,133.75	\$4,389,133.75	\$4,389,133.75	\$4,988,969.55
1131	Sueldos base al personal permanente	\$9,958,680.27	-\$580,576.97	\$9,378,103.30	\$4,389,133.75	\$4,389,133.75	\$4,389,133.75	\$4,389,133.75	\$4,988,969.55
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$5,622,819.14</b>	<b>-\$262,450.70</b>	<b>\$5,360,368.44</b>	<b>\$143,195.34</b>	<b>\$143,195.34</b>	<b>\$143,195.34</b>	<b>\$143,195.34</b>	<b>\$5,217,173.10</b>
1310	Primas por años de servicios efectivos prestados	\$18,000.00	\$0.00	\$18,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$10,000.00
1311	Primas por años de servicios efectivos prestados	\$18,000.00	\$0.00	\$18,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$10,000.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$4,167,812.90	\$37,549.30	\$4,205,362.20	\$5,559.07	\$5,559.07	\$5,559.07	\$5,559.07	\$4,199,803.13
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$4,167,812.90	\$37,549.30	\$4,205,362.20	\$5,559.07	\$5,559.07	\$5,559.07	\$5,559.07	\$4,199,803.13
1340	Compensaciones	\$1,437,006.24	-\$300,000.00	\$1,137,006.24	\$129,636.27	\$129,636.27	\$129,636.27	\$129,636.27	\$1,007,369.97
1341	Compensaciones	\$1,437,006.24	-\$300,000.00	\$1,137,006.24	\$129,636.27	\$129,636.27	\$129,636.27	\$129,636.27	\$1,007,369.97
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$64,394.61</b>	<b>-\$64,394.61</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1420	Aportaciones a fondos de vivienda	\$64,394.61	-\$64,394.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1421	Aportaciones a fondos de vivienda	\$64,394.61	-\$64,394.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$530,720.00	-\$500.00	\$530,220.00	\$179,609.51	\$179,609.51	\$179,609.51	\$179,609.51	\$350,610.49
1520	Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$26,709.51	\$26,709.51	\$26,709.51	\$26,709.51	\$173,290.49
1521	Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$26,709.51	\$26,709.51	\$26,709.51	\$26,709.51	\$173,290.49
1590	Otras prestaciones sociales y económicas	\$330,720.00	-\$500.00	\$330,220.00	\$152,900.00	\$152,900.00	\$152,900.00	\$152,900.00	\$177,320.00
1591	Otras prestaciones sociales y económicas	\$330,720.00	-\$500.00	\$330,220.00	\$152,900.00	\$152,900.00	\$152,900.00	\$152,900.00	\$177,320.00
1600	PREVISIONES	\$400,000.00	-\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de seguridad social	\$400,000.00	-\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1611	Previsiones de carácter laboral, económica y de seguridad social	\$400,000.00	-\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$2,750,000.00</b>	<b>\$2,478,650.90</b>	<b>\$5,228,650.90</b>	<b>\$2,936,047.45</b>	<b>\$2,936,047.45</b>	<b>\$2,904,037.48</b>	<b>\$2,904,037.48</b>	<b>\$2,292,603.45</b>
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$500,000.00	\$681,818.20	\$1,181,818.20	\$592,105.49	\$592,105.49	\$592,105.49	\$592,105.49	\$589,712.71
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$227,272.75	\$227,272.75	\$0.00	\$0.00	\$0.00	\$0.00	\$227,272.75
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$227,272.75	\$227,272.75	\$0.00	\$0.00	\$0.00	\$0.00	\$227,272.75
2150	Material impreso e información digital	\$0.00	\$363,636.35	\$363,636.35	\$385,932.28	\$385,932.28	\$385,932.28	\$385,932.28	-\$22,295.93
2151	Material impreso e información digital	\$0.00	\$363,636.35	\$363,636.35	\$385,932.28	\$385,932.28	\$385,932.28	\$385,932.28	-\$22,295.93
2160	Material de limpieza	\$500,000.00	\$90,909.10	\$590,909.10	\$206,173.21	\$206,173.21	\$206,173.21	\$206,173.21	\$384,735.89
2161	Material de limpieza	\$500,000.00	\$90,909.10	\$590,909.10	\$206,173.21	\$206,173.21	\$206,173.21	\$206,173.21	\$384,735.89
2200	ALIMENTOS Y UTENSILIOS	\$450,000.00	\$989,818.15	\$1,439,818.15	\$1,067,551.93	\$1,067,551.93	\$1,036,231.83	\$1,036,231.83	\$372,266.22
2210	Productos alimenticios para personas	\$450,000.00	\$853,454.50	\$1,303,454.50	\$810,072.50	\$810,072.50	\$778,752.40	\$778,752.40	\$493,382.00
2211	Productos alimenticios para personas	\$450,000.00	\$853,454.50	\$1,303,454.50	\$810,072.50	\$810,072.50	\$778,752.40	\$778,752.40	\$493,382.00
2220	Productos alimenticios para animales	\$0.00	\$136,363.65	\$136,363.65	\$257,479.43	\$257,479.43	\$257,479.43	\$257,479.43	-\$121,115.78
2221	Productos alimenticios para animales	\$0.00	\$136,363.65	\$136,363.65	\$257,479.43	\$257,479.43	\$257,479.43	\$257,479.43	-\$121,115.78
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR	\$1,000,000.00	\$454,545.35	\$1,454,545.35	\$870,884.71	\$870,884.71	\$870,194.84	\$870,194.84	\$583,660.64
2410	Productos minerales no metálicos	\$0.00	\$68,181.80	\$68,181.80	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$50,781.80
2411	Productos minerales no metálicos	\$0.00	\$68,181.80	\$68,181.80	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$50,781.80
2420	Cemento y productos de concreto	\$0.00	\$113,636.35	\$113,636.35	\$247,254.00	\$247,254.00	\$247,254.00	\$247,254.00	-\$133,617.65
2421	Cemento y productos de concreto	\$0.00	\$113,636.35	\$113,636.35	\$247,254.00	\$247,254.00	\$247,254.00	\$247,254.00	-\$133,617.65
2430	Cal, yeso y productos de yeso	\$0.00	\$68,181.80	\$68,181.80	\$17,329.54	\$17,329.54	\$17,329.54	\$17,329.54	\$50,852.26
2431	Cal, yeso y productos de yeso	\$0.00	\$68,181.80	\$68,181.80	\$17,329.54	\$17,329.54	\$17,329.54	\$17,329.54	\$50,852.26
2440	Madera y productos de madera	\$0.00	\$113,636.35	\$113,636.35	\$23,120.00	\$23,120.00	\$23,120.00	\$23,120.00	\$90,516.35
2441	Madera y productos de madera	\$0.00	\$113,636.35	\$113,636.35	\$23,120.00	\$23,120.00	\$23,120.00	\$23,120.00	\$90,516.35
2480	Materiales complementarios	\$0.00	\$22,727.25	\$22,727.25	\$0.00	\$0.00	\$0.00	\$0.00	\$22,727.25
2481	Materiales complementarios	\$0.00	\$22,727.25	\$22,727.25	\$0.00	\$0.00	\$0.00	\$0.00	\$22,727.25

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2490	Otros materiales y artículos de construcción y reparación	\$1,000,000.00	\$68,181.80	\$1,068,181.80	\$565,781.17	\$565,781.17	\$565,091.30	\$565,091.30	\$502,400.63
2491	Otros materiales y artículos de construcción y reparación	\$1,000,000.00	\$68,181.80	\$1,068,181.80	\$565,781.17	\$565,781.17	\$565,091.30	\$565,091.30	\$502,400.63
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO</b>	<b>\$700,000.00</b>	<b>\$261,560.10</b>	<b>\$961,560.10</b>	<b>\$310,703.78</b>	<b>\$310,703.78</b>	<b>\$310,703.78</b>	<b>\$310,703.78</b>	<b>\$650,856.32</b>
2530	Medicinas y productos farmacéuticos	\$400,000.00	\$136,363.65	\$536,363.65	\$86,248.82	\$86,248.82	\$86,248.82	\$86,248.82	\$450,114.83
2531	Medicinas y productos farmacéuticos	\$400,000.00	\$136,363.65	\$536,363.65	\$86,248.82	\$86,248.82	\$86,248.82	\$86,248.82	\$450,114.83
2540	Materiales, accesorios y suministros médicos	\$300,000.00	\$102,469.20	\$402,469.20	\$212,599.76	\$212,599.76	\$212,599.76	\$212,599.76	\$189,869.44
2541	Materiales, accesorios y suministros médicos	\$300,000.00	\$102,469.20	\$402,469.20	\$212,599.76	\$212,599.76	\$212,599.76	\$212,599.76	\$189,869.44
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$22,727.25	\$22,727.25	\$11,855.20	\$11,855.20	\$11,855.20	\$11,855.20	\$10,872.05
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$22,727.25	\$22,727.25	\$11,855.20	\$11,855.20	\$11,855.20	\$11,855.20	\$10,872.05
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS</b>	<b>\$100,000.00</b>	<b>\$90,909.10</b>	<b>\$190,909.10</b>	<b>\$94,801.54</b>	<b>\$94,801.54</b>	<b>\$94,801.54</b>	<b>\$94,801.54</b>	<b>\$96,107.56</b>
2710	Vestuario y uniformes	\$0.00	\$90,909.10	\$90,909.10	\$70,408.62	\$70,408.62	\$70,408.62	\$70,408.62	\$20,500.48
2711	Vestuario y uniformes	\$0.00	\$90,909.10	\$90,909.10	\$70,408.62	\$70,408.62	\$70,408.62	\$70,408.62	\$20,500.48
2720	Prendas de seguridad y protección personal	\$50,000.00	\$0.00	\$50,000.00	\$24,392.92	\$24,392.92	\$24,392.92	\$24,392.92	\$25,607.08
2721	Prendas de seguridad y protección personal	\$50,000.00	\$0.00	\$50,000.00	\$24,392.92	\$24,392.92	\$24,392.92	\$24,392.92	\$25,607.08
2740	Productos textiles	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2741	Productos textiles	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$18,350,000.00</b>	<b>-\$3,747,460.22</b>	<b>\$14,602,539.78</b>	<b>\$12,848,846.42</b>	<b>\$12,848,846.42</b>	<b>\$12,848,846.42</b>	<b>\$12,848,846.42</b>	<b>\$1,753,693.36</b>
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS</b>	<b>\$400,000.00</b>	<b>\$0.00</b>	<b>\$400,000.00</b>	<b>\$60,262.53</b>	<b>\$60,262.53</b>	<b>\$60,262.53</b>	<b>\$60,262.53</b>	<b>\$339,737.47</b>
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$200,000.00	\$0.00	\$200,000.00	\$28,228.00	\$28,228.00	\$28,228.00	\$28,228.00	\$171,772.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$200,000.00	\$0.00	\$200,000.00	\$28,228.00	\$28,228.00	\$28,228.00	\$28,228.00	\$171,772.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$200,000.00	\$0.00	\$200,000.00	\$32,034.53	\$32,034.53	\$32,034.53	\$32,034.53	\$167,965.47
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$200,000.00	\$0.00	\$200,000.00	\$32,034.53	\$32,034.53	\$32,034.53	\$32,034.53	\$167,965.47
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE LIMPIEZA</b>	<b>\$5,050,000.00</b>	<b>\$327,272.70</b>	<b>\$5,377,272.70</b>	<b>\$2,671,653.89</b>	<b>\$2,671,653.89</b>	<b>\$2,671,653.89</b>	<b>\$2,671,653.89</b>	<b>\$2,705,618.81</b>
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$272,727.25	\$272,727.25	\$518,000.00	\$518,000.00	\$518,000.00	\$518,000.00	-\$245,272.75
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$272,727.25	\$272,727.25	\$518,000.00	\$518,000.00	\$518,000.00	\$518,000.00	-\$245,272.75
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de oficina	\$0.00	\$54,545.45	\$54,545.45	\$6,389.50	\$6,389.50	\$6,389.50	\$6,389.50	\$48,155.95
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de oficina	\$0.00	\$54,545.45	\$54,545.45	\$6,389.50	\$6,389.50	\$6,389.50	\$6,389.50	\$48,155.95
3580	Servicios de limpieza y manejo de desechos	\$5,000,000.00	\$0.00	\$5,000,000.00	\$2,144,944.39	\$2,144,944.39	\$2,144,944.39	\$2,144,944.39	\$2,855,055.61
3581	Servicios de limpieza y manejo de desechos	\$5,000,000.00	\$0.00	\$5,000,000.00	\$2,144,944.39	\$2,144,944.39	\$2,144,944.39	\$2,144,944.39	\$2,855,055.61
3590	Servicios de jardinería y fumigación	\$50,000.00	\$0.00	\$50,000.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$47,680.00
3591	Servicios de jardinería y fumigación	\$50,000.00	\$0.00	\$50,000.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$47,680.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$1,400,000.00</b>	<b>-\$700,000.00</b>	<b>\$700,000.00</b>	<b>\$600,427.40</b>	<b>\$600,427.40</b>	<b>\$600,427.40</b>	<b>\$600,427.40</b>	<b>\$99,572.60</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3610	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$400,000.00	\$0.00	\$400,000.00	\$302,184.01	\$302,184.01	\$302,184.01	\$302,184.01	\$97,815.99
3611	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$400,000.00	\$0.00	\$400,000.00	\$302,184.01	\$302,184.01	\$302,184.01	\$302,184.01	\$97,815.99
3660	Servicio de creación y difusión de contenido exclusivamente a trav	\$1,000,000.00	-\$700,000.00	\$300,000.00	\$298,243.39	\$298,243.39	\$298,243.39	\$298,243.39	\$1,756.61
3661	Servicio de creación y difusión de contenido exclusivamente a trav	\$1,000,000.00	-\$700,000.00	\$300,000.00	\$298,243.39	\$298,243.39	\$298,243.39	\$298,243.39	\$1,756.61
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
3790	Otros servicios de traslado y hospedaje	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3791	Otros servicios de traslado y hospedaje	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$9,150,000.00</b>	<b>-\$3,374,732.92</b>	<b>\$5,775,267.08</b>	<b>\$8,658,815.60</b>	<b>\$8,658,815.60</b>	<b>\$8,658,815.60</b>	<b>\$8,658,815.60</b>	<b>-\$2,883,548.52</b>
3810	Gastos de ceremonial	\$150,000.00	\$0.00	\$150,000.00	\$18,444.00	\$18,444.00	\$18,444.00	\$18,444.00	\$131,556.00
3811	Gastos de ceremonial	\$150,000.00	\$0.00	\$150,000.00	\$18,444.00	\$18,444.00	\$18,444.00	\$18,444.00	\$131,556.00
3820	Gastos de orden social y cultural	\$9,000,000.00	-\$3,374,732.92	\$5,625,267.08	\$8,640,371.60	\$8,640,371.60	\$8,640,371.60	\$8,640,371.60	-\$3,015,104.52
3821	Gastos de orden social y cultural	\$9,000,000.00	-\$3,374,732.92	\$5,625,267.08	\$8,640,371.60	\$8,640,371.60	\$8,640,371.60	\$8,640,371.60	-\$3,015,104.52
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$2,250,000.00</b>	<b>\$0.00</b>	<b>\$2,250,000.00</b>	<b>\$857,687.00</b>	<b>\$857,687.00</b>	<b>\$857,687.00</b>	<b>\$857,687.00</b>	<b>\$1,392,313.00</b>
3910	Servicios funerarios y de cementerios	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
3911	Servicios funerarios y de cementerios	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación la	\$2,200,000.00	\$0.00	\$2,200,000.00	\$807,687.00	\$807,687.00	\$807,687.00	\$807,687.00	\$1,392,313.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación la	\$2,200,000.00	\$0.00	\$2,200,000.00	\$807,687.00	\$807,687.00	\$807,687.00	\$807,687.00	\$1,392,313.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'</b>	<b>\$11,121,187.26</b>	<b>\$5,051.75</b>	<b>\$11,126,239.01</b>	<b>\$4,972,246.32</b>	<b>\$4,972,246.32</b>	<b>\$4,972,246.32</b>	<b>\$4,972,246.32</b>	<b>\$6,153,992.69</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR I</b>	<b>\$1,100,000.00</b>	<b>\$0.00</b>	<b>\$1,100,000.00</b>	<b>\$804,124.24</b>	<b>\$804,124.24</b>	<b>\$804,124.24</b>	<b>\$804,124.24</b>	<b>\$295,875.76</b>
4150	Transferencias internas otorgadas a entidades paraestatales no ei	\$1,100,000.00	\$0.00	\$1,100,000.00	\$804,124.24	\$804,124.24	\$804,124.24	\$804,124.24	\$295,875.76
4151	Transferencias internas otorgadas a entidades paraestatales no ei	\$1,100,000.00	\$0.00	\$1,100,000.00	\$804,124.24	\$804,124.24	\$804,124.24	\$804,124.24	\$295,875.76
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$6,321,114.03</b>	<b>\$5,051.75</b>	<b>\$6,326,165.78</b>	<b>\$2,827,204.00</b>	<b>\$2,827,204.00</b>	<b>\$2,827,204.00</b>	<b>\$2,827,204.00</b>	<b>\$3,498,961.78</b>
4410	Ayudas sociales a personas	\$5,421,114.03	\$5,051.75	\$5,426,165.78	\$2,422,136.92	\$2,422,136.92	\$2,422,136.92	\$2,422,136.92	\$3,004,028.86
4411	Ayudas sociales a personas	\$5,421,114.03	\$5,051.75	\$5,426,165.78	\$2,422,136.92	\$2,422,136.92	\$2,422,136.92	\$2,422,136.92	\$3,004,028.86
4430	Ayudas sociales a instituciones de enseñanza	\$900,000.00	\$0.00	\$900,000.00	\$405,067.08	\$405,067.08	\$405,067.08	\$405,067.08	\$494,932.92
4431	Ayudas sociales a instituciones de enseñanza	\$900,000.00	\$0.00	\$900,000.00	\$405,067.08	\$405,067.08	\$405,067.08	\$405,067.08	\$494,932.92
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$3,700,073.23</b>	<b>\$0.00</b>	<b>\$3,700,073.23</b>	<b>\$1,340,918.08</b>	<b>\$1,340,918.08</b>	<b>\$1,340,918.08</b>	<b>\$1,340,918.08</b>	<b>\$2,359,155.15</b>
4520	Jubilaciones	\$3,700,073.23	\$0.00	\$3,700,073.23	\$1,340,918.08	\$1,340,918.08	\$1,340,918.08	\$1,340,918.08	\$2,359,155.15
4521	Jubilaciones	\$3,700,073.23	\$0.00	\$3,700,073.23	\$1,340,918.08	\$1,340,918.08	\$1,340,918.08	\$1,340,918.08	\$2,359,155.15
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$318,181.80</b>	<b>\$318,181.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$318,181.80</b>
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$318,181.80</b>	<b>\$318,181.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$318,181.80</b>
5410	Vehículos y equipo terrestre	\$0.00	\$318,181.80	\$318,181.80	\$0.00	\$0.00	\$0.00	\$0.00	\$318,181.80

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
5411	Vehículos y equipo terrestre	\$0.00	\$318,181.80	\$318,181.80	\$0.00	\$0.00	\$0.00	\$0.00	\$318,181.80
<b>FONDO GENERAL DE PARTICIPACIONES</b>		<b>\$52,208,820.00</b>	<b>-\$2,253,491.80</b>	<b>\$49,955,328.20</b>	<b>\$27,174,588.14</b>	<b>\$27,174,588.14</b>	<b>\$27,142,578.17</b>	<b>\$27,142,578.17</b>	<b>\$22,780,733.81</b>
<b>5011 FONDO GENERAL DE PARTICIPACIONES 2023</b>									
1000	<b>SERVICIOS PERSONALES</b>	<b>\$0.00</b>	<b>\$1,622,468.85</b>	<b>\$1,622,468.85</b>	<b>\$1,533,921.69</b>	<b>\$1,533,921.69</b>	<b>\$1,533,921.69</b>	<b>\$1,533,921.69</b>	<b>\$88,547.16</b>
1100	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$0.00</b>	<b>\$723,544.53</b>	<b>\$723,544.53</b>	<b>\$723,544.53</b>	<b>\$723,544.53</b>	<b>\$723,544.53</b>	<b>\$723,544.53</b>	<b>\$0.00</b>
1130	Sueldos base al personal permanente	\$0.00	\$723,544.53	\$723,544.53	\$723,544.53	\$723,544.53	\$723,544.53	\$723,544.53	\$0.00
1131	Sueldos base al personal permanente	\$0.00	\$723,544.53	\$723,544.53	\$723,544.53	\$723,544.53	\$723,544.53	\$723,544.53	\$0.00
1500	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$0.00</b>	<b>\$898,924.32</b>	<b>\$898,924.32</b>	<b>\$810,377.16</b>	<b>\$810,377.16</b>	<b>\$810,377.16</b>	<b>\$810,377.16</b>	<b>\$88,547.16</b>
1530	Prestaciones y haberes de retiro	\$0.00	\$898,924.32	\$898,924.32	\$810,377.16	\$810,377.16	\$810,377.16	\$810,377.16	\$88,547.16
1531	Prestaciones y haberes de retiro	\$0.00	\$898,924.32	\$898,924.32	\$810,377.16	\$810,377.16	\$810,377.16	\$810,377.16	\$88,547.16
3000	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$912,626.55</b>	<b>\$912,626.55</b>	<b>\$860,426.55</b>	<b>\$860,426.55</b>	<b>\$860,426.55</b>	<b>\$860,426.55</b>	<b>\$52,200.00</b>
3300	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS</b>	<b>\$0.00</b>	<b>\$658,439.98</b>	<b>\$658,439.98</b>	<b>\$658,439.98</b>	<b>\$658,439.98</b>	<b>\$658,439.98</b>	<b>\$658,439.98</b>	<b>\$0.00</b>
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$658,439.98	\$658,439.98	\$658,439.98	\$658,439.98	\$658,439.98	\$658,439.98	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$658,439.98	\$658,439.98	\$658,439.98	\$658,439.98	\$658,439.98	\$658,439.98	\$0.00
3600	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$0.00</b>	<b>\$52,200.00</b>	<b>\$52,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$52,200.00</b>
3660	Servicio de creación y difusión de contenido exclusivamente a través de medios electrónicos	\$0.00	\$52,200.00	\$52,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,200.00
3661	Servicio de creación y difusión de contenido exclusivamente a través de medios electrónicos	\$0.00	\$52,200.00	\$52,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,200.00
3900	<b>OTROS SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$201,986.57</b>	<b>\$201,986.57</b>	<b>\$201,986.57</b>	<b>\$201,986.57</b>	<b>\$201,986.57</b>	<b>\$201,986.57</b>	<b>\$0.00</b>
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$0.00	\$201,986.57	\$201,986.57	\$201,986.57	\$201,986.57	\$201,986.57	\$201,986.57	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$0.00	\$201,986.57	\$201,986.57	\$201,986.57	\$201,986.57	\$201,986.57	\$201,986.57	\$0.00
4000	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS</b>	<b>\$0.00</b>	<b>\$3,140.00</b>	<b>\$3,140.00</b>	<b>\$3,140.00</b>	<b>\$3,140.00</b>	<b>\$3,140.00</b>	<b>\$3,140.00</b>	<b>\$0.00</b>
4400	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$3,140.00</b>	<b>\$3,140.00</b>	<b>\$3,140.00</b>	<b>\$3,140.00</b>	<b>\$3,140.00</b>	<b>\$3,140.00</b>	<b>\$0.00</b>
4410	Ayudas sociales a personas	\$0.00	\$3,140.00	\$3,140.00	\$3,140.00	\$3,140.00	\$3,140.00	\$3,140.00	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$3,140.00	\$3,140.00	\$3,140.00	\$3,140.00	\$3,140.00	\$3,140.00	\$0.00
<b>FONDO GENERAL DE PARTICIPACIONES</b>		<b>\$0.00</b>	<b>\$2,538,235.40</b>	<b>\$2,538,235.40</b>	<b>\$2,397,488.24</b>	<b>\$2,397,488.24</b>	<b>\$2,397,488.24</b>	<b>\$2,397,488.24</b>	<b>\$140,747.16</b>
<b>5012 FONDO GENERAL DE PARTICIPACIONES 2022</b>									
2000	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$1,645.84</b>	<b>\$1,645.84</b>	<b>\$697.51</b>	<b>\$697.51</b>	<b>\$697.51</b>	<b>\$697.51</b>	<b>\$948.33</b>
2200	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$0.00</b>	<b>\$1,645.84</b>	<b>\$1,645.84</b>	<b>\$697.51</b>	<b>\$697.51</b>	<b>\$697.51</b>	<b>\$697.51</b>	<b>\$948.33</b>
2230	Utensilios para el servicio de alimentación	\$0.00	\$1,645.84	\$1,645.84	\$697.51	\$697.51	\$697.51	\$697.51	\$948.33
2231	Utensilios para el servicio de alimentación	\$0.00	\$1,645.84	\$1,645.84	\$697.51	\$697.51	\$697.51	\$697.51	\$948.33

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3000	<b>SERVICIOS GENERALES</b>	\$0.00	\$4,850.00	\$4,850.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$384.00
3900	<b>OTROS SERVICIOS GENERALES</b>	\$0.00	\$4,850.00	\$4,850.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$384.00
3990	Otros servicios generales	\$0.00	\$4,850.00	\$4,850.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$384.00
3991	Otros servicios generales	\$0.00	\$4,850.00	\$4,850.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$384.00
6000	<b>INVERSIÓN PÚBLICA</b>	\$0.00	\$505,963.84	\$505,963.84	\$22,635.57	\$22,635.57	\$22,635.57	\$22,635.57	\$483,328.27
6100	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	\$0.00	\$505,963.84	\$505,963.84	\$22,635.57	\$22,635.57	\$22,635.57	\$22,635.57	\$483,328.27
6120	Edificación no habitacional	\$0.00	\$505,963.84	\$505,963.84	\$22,635.57	\$22,635.57	\$22,635.57	\$22,635.57	\$483,328.27
6121	Edificación no habitacional	\$0.00	\$505,963.84	\$505,963.84	\$22,635.57	\$22,635.57	\$22,635.57	\$22,635.57	\$483,328.27
<b>FONDO GENERAL DE PARTICIPACIONES</b>		\$0.00	\$512,459.68	\$512,459.68	\$27,799.08	\$27,799.08	\$27,799.08	\$27,799.08	\$484,660.60
<b>5020 FONDO DE FOMENTO MUNICIPAL</b>									
1000	<b>SERVICIOS PERSONALES</b>	\$14,182,813.60	-\$27,289.22	\$14,155,524.38	\$7,239,446.36	\$7,239,446.36	\$7,239,446.36	\$7,239,446.36	\$6,916,078.02
1100	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	\$13,369,698.99	\$82,875.23	\$13,452,574.22	\$6,907,134.46	\$6,907,134.46	\$6,907,134.46	\$6,907,134.46	\$6,545,439.76
1110	Dietas	\$3,411,018.72	\$0.00	\$3,411,018.72	\$1,705,509.36	\$1,705,509.36	\$1,705,509.36	\$1,705,509.36	\$1,705,509.36
1111	Dietas	\$3,411,018.72	\$0.00	\$3,411,018.72	\$1,705,509.36	\$1,705,509.36	\$1,705,509.36	\$1,705,509.36	\$1,705,509.36
1130	Sueldos base al personal permanente	\$9,958,680.27	\$82,875.23	\$10,041,555.50	\$5,201,625.10	\$5,201,625.10	\$5,201,625.10	\$5,201,625.10	\$4,839,930.40
1131	Sueldos base al personal permanente	\$9,958,680.27	\$82,875.23	\$10,041,555.50	\$5,201,625.10	\$5,201,625.10	\$5,201,625.10	\$5,201,625.10	\$4,839,930.40
1300	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	\$18,000.00	\$0.00	\$18,000.00	\$7,950.00	\$7,950.00	\$7,950.00	\$7,950.00	\$10,050.00
1310	Primas por años de servicios efectivos prestados	\$18,000.00	\$0.00	\$18,000.00	\$7,950.00	\$7,950.00	\$7,950.00	\$7,950.00	\$10,050.00
1311	Primas por años de servicios efectivos prestados	\$18,000.00	\$0.00	\$18,000.00	\$7,950.00	\$7,950.00	\$7,950.00	\$7,950.00	\$10,050.00
1400	<b>SEGURIDAD SOCIAL</b>	\$64,394.61	-\$26,831.10	\$37,563.51	\$0.00	\$0.00	\$0.00	\$0.00	\$37,563.51
1420	Aportaciones a fondos de vivienda	\$64,394.61	-\$26,831.10	\$37,563.51	\$0.00	\$0.00	\$0.00	\$0.00	\$37,563.51
1421	Aportaciones a fondos de vivienda	\$64,394.61	-\$26,831.10	\$37,563.51	\$0.00	\$0.00	\$0.00	\$0.00	\$37,563.51
1500	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	\$530,720.00	\$0.00	\$530,720.00	\$324,361.90	\$324,361.90	\$324,361.90	\$324,361.90	\$206,358.10
1590	Otras prestaciones sociales y económicas	\$530,720.00	\$0.00	\$530,720.00	\$324,361.90	\$324,361.90	\$324,361.90	\$324,361.90	\$206,358.10
1591	Otras prestaciones sociales y económicas	\$530,720.00	\$0.00	\$530,720.00	\$324,361.90	\$324,361.90	\$324,361.90	\$324,361.90	\$206,358.10
1600	<b>PREVISIONES</b>	\$200,000.00	-\$83,333.35	\$116,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.65
1610	Previsiones de carácter laboral, económica y de seguridad social	\$200,000.00	-\$83,333.35	\$116,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.65
1611	Previsiones de carácter laboral, económica y de seguridad social	\$200,000.00	-\$83,333.35	\$116,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.65
2000	<b>MATERIALES Y SUMINISTROS</b>	\$4,382,228.68	-\$11,848.67	\$4,370,380.01	\$813,832.55	\$813,832.55	\$813,832.55	\$813,832.55	\$3,556,547.46
2100	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS</b>	\$332,228.68	\$0.00	\$332,228.68	\$0.00	\$0.00	\$0.00	\$0.00	\$332,228.68
2160	Material de limpieza	\$332,228.68	\$0.00	\$332,228.68	\$0.00	\$0.00	\$0.00	\$0.00	\$332,228.68

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2161	Material de limpieza	\$332,228.68	\$0.00	\$332,228.68	\$0.00	\$0.00	\$0.00	\$0.00	\$332,228.68
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR</b>	<b>\$1,300,000.00</b>	<b>\$0.00</b>	<b>\$1,300,000.00</b>	<b>\$10,796.67</b>	<b>\$10,796.67</b>	<b>\$10,796.67</b>	<b>\$10,796.67</b>	<b>\$1,289,203.33</b>
2410	Productos minerales no metálicos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2411	Productos minerales no metálicos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2420	Cemento y productos de concreto	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
2421	Cemento y productos de concreto	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
2470	Artículos metálicos para la construcción	\$500,000.00	\$0.00	\$500,000.00	\$10,796.67	\$10,796.67	\$10,796.67	\$10,796.67	\$489,203.33
2471	Artículos metálicos para la construcción	\$500,000.00	\$0.00	\$500,000.00	\$10,796.67	\$10,796.67	\$10,796.67	\$10,796.67	\$489,203.33
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR</b>	<b>\$500,000.00</b>	<b>\$195,818.20</b>	<b>\$695,818.20</b>	<b>\$12,249.60</b>	<b>\$12,249.60</b>	<b>\$12,249.60</b>	<b>\$12,249.60</b>	<b>\$683,568.60</b>
2530	Medicinas y productos farmacéuticos	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
2531	Medicinas y productos farmacéuticos	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$181,818.20	\$181,818.20	\$0.00	\$0.00	\$0.00	\$0.00	\$181,818.20
2541	Materiales, accesorios y suministros médicos	\$0.00	\$181,818.20	\$181,818.20	\$0.00	\$0.00	\$0.00	\$0.00	\$181,818.20
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$14,000.00	\$14,000.00	\$12,249.60	\$12,249.60	\$12,249.60	\$12,249.60	\$1,750.40
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$14,000.00	\$14,000.00	\$12,249.60	\$12,249.60	\$12,249.60	\$12,249.60	\$1,750.40
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$2,000,000.00</b>	<b>-\$221,666.87</b>	<b>\$1,778,333.13</b>	<b>\$790,786.28</b>	<b>\$790,786.28</b>	<b>\$790,786.28</b>	<b>\$790,786.28</b>	<b>\$987,546.85</b>
2610	Combustibles, lubricantes y aditivos	\$2,000,000.00	-\$221,666.87	\$1,778,333.13	\$790,786.28	\$790,786.28	\$790,786.28	\$790,786.28	\$987,546.85
2611	Combustibles, lubricantes y aditivos	\$2,000,000.00	-\$221,666.87	\$1,778,333.13	\$790,786.28	\$790,786.28	\$790,786.28	\$790,786.28	\$987,546.85
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCI</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
2750	Blancos y otros productos textiles, excepto prendas de vestir	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2751	Blancos y otros productos textiles, excepto prendas de vestir	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$230,000.00</b>	<b>\$14,000.00</b>	<b>\$244,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$244,000.00</b>
2930	Refacciones y accesorios menores de mobiliario y equipo de admi	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2931	Refacciones y accesorios menores de mobiliario y equipo de admi	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2990	Refacciones y accesorios menores otros bienes muebles	\$30,000.00	\$14,000.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00
2991	Refacciones y accesorios menores otros bienes muebles	\$30,000.00	\$14,000.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,632,686.72</b>	<b>\$0.00</b>	<b>\$2,632,686.72</b>	<b>\$1,394,803.35</b>	<b>\$1,336,631.67</b>	<b>\$1,332,039.67</b>	<b>\$1,332,039.67</b>	<b>\$1,296,055.05</b>
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$2,400,000.00</b>	<b>\$0.00</b>	<b>\$2,400,000.00</b>	<b>\$1,239,678.87</b>	<b>\$1,239,678.87</b>	<b>\$1,235,086.87</b>	<b>\$1,235,086.87</b>	<b>\$1,160,321.13</b>
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$2,000,000.00	\$0.00	\$2,000,000.00	\$1,180,656.87	\$1,180,656.87	\$1,180,656.87	\$1,180,656.87	\$819,343.13
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$2,000,000.00	\$0.00	\$2,000,000.00	\$1,180,656.87	\$1,180,656.87	\$1,180,656.87	\$1,180,656.87	\$819,343.13
3290	Otros arrendamientos	\$400,000.00	\$0.00	\$400,000.00	\$59,022.00	\$59,022.00	\$54,430.00	\$54,430.00	\$340,978.00
3291	Otros arrendamientos	\$400,000.00	\$0.00	\$400,000.00	\$59,022.00	\$59,022.00	\$54,430.00	\$54,430.00	\$340,978.00



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF	\$232,686.72	\$0.00	\$232,686.72	\$155,124.48	\$96,952.80	\$96,952.80	\$96,952.80	\$135,733.92
3380	Servicios de vigilancia	\$232,686.72	\$0.00	\$232,686.72	\$155,124.48	\$96,952.80	\$96,952.80	\$96,952.80	\$135,733.92
3381	Servicios de vigilancia	\$232,686.72	\$0.00	\$232,686.72	\$155,124.48	\$96,952.80	\$96,952.80	\$96,952.80	\$135,733.92
<b>FONDO DE FOMENTO MUNICIPAL</b>		<b>\$21,197,729.00</b>	<b>-\$39,137.89</b>	<b>\$21,158,591.11</b>	<b>\$9,448,082.26</b>	<b>\$9,389,910.58</b>	<b>\$9,385,318.58</b>	<b>\$9,385,318.58</b>	<b>\$11,768,680.53</b>
<b>5021 FONDO DE FOMENTO MUNICIPAL 2023</b>									
1000	SERVICIOS PERSONALES	\$0.00	\$10,519.24	\$10,519.24	\$10,519.24	\$10,519.24	\$10,519.24	\$10,519.24	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$10,519.24	\$10,519.24	\$10,519.24	\$10,519.24	\$10,519.24	\$10,519.24	\$0.00
1590	Otras prestaciones sociales y económicas	\$0.00	\$10,519.24	\$10,519.24	\$10,519.24	\$10,519.24	\$10,519.24	\$10,519.24	\$0.00
1591	Otras prestaciones sociales y económicas	\$0.00	\$10,519.24	\$10,519.24	\$10,519.24	\$10,519.24	\$10,519.24	\$10,519.24	\$0.00
2000	MATERIALES Y SUMINISTROS	\$0.00	\$315,850.01	\$315,850.01	\$284,082.05	\$284,082.05	\$284,082.05	\$284,082.05	\$31,767.96
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR	\$0.00	\$287,850.01	\$287,850.01	\$284,082.05	\$284,082.05	\$284,082.05	\$284,082.05	\$3,767.96
2410	Productos minerales no metálicos	\$0.00	\$96,127.16	\$96,127.16	\$92,359.20	\$92,359.20	\$92,359.20	\$92,359.20	\$3,767.96
2411	Productos minerales no metálicos	\$0.00	\$96,127.16	\$96,127.16	\$92,359.20	\$92,359.20	\$92,359.20	\$92,359.20	\$3,767.96
2470	Artículos metálicos para la construcción	\$0.00	\$191,722.85	\$191,722.85	\$191,722.85	\$191,722.85	\$191,722.85	\$191,722.85	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$191,722.85	\$191,722.85	\$191,722.85	\$191,722.85	\$191,722.85	\$191,722.85	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$0.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
2990	Refacciones y accesorios menores otros bienes muebles	\$0.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
2991	Refacciones y accesorios menores otros bienes muebles	\$0.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
3000	SERVICIOS GENERALES	\$0.00	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$0.00
<b>FONDO DE FOMENTO MUNICIPAL 2023</b>		<b>\$0.00</b>	<b>\$415,689.25</b>	<b>\$415,689.25</b>	<b>\$383,921.29</b>	<b>\$383,921.29</b>	<b>\$383,921.29</b>	<b>\$383,921.29</b>	<b>\$31,767.96</b>
<b>5030 PARTICIPACION DE RECAUDACION DE ISR ENTERADO A LA FEDERACIÓN</b>									
2000	MATERIALES Y SUMINISTROS	\$600,000.00	\$0.00	\$600,000.00	\$334,912.72	\$334,912.72	\$331,981.60	\$331,981.60	\$265,087.28
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR	\$600,000.00	\$0.00	\$600,000.00	\$334,912.72	\$334,912.72	\$331,981.60	\$331,981.60	\$265,087.28
2460	Material eléctrico y electrónico	\$600,000.00	\$0.00	\$600,000.00	\$334,912.72	\$334,912.72	\$331,981.60	\$331,981.60	\$265,087.28

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2461	Material eléctrico y electrónico	\$600,000.00	\$0.00	\$600,000.00	\$334,912.72	\$334,912.72	\$331,981.60	\$331,981.60	\$265,087.28
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,230,000.00</b>	<b>\$0.00</b>	<b>\$2,230,000.00</b>	<b>\$133,155.00</b>	<b>\$133,155.00</b>	<b>\$133,155.00</b>	<b>\$133,155.00</b>	<b>\$2,096,845.00</b>
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OT</b>	<b>\$230,000.00</b>	<b>\$0.00</b>	<b>\$230,000.00</b>	<b>\$34,893.00</b>	<b>\$34,893.00</b>	<b>\$34,893.00</b>	<b>\$34,893.00</b>	<b>\$195,107.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$50,000.00	\$0.00	\$50,000.00	\$34,893.00	\$34,893.00	\$34,893.00	\$34,893.00	\$15,107.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$50,000.00	\$0.00	\$50,000.00	\$34,893.00	\$34,893.00	\$34,893.00	\$34,893.00	\$15,107.00
3340	Servicios de capacitación	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
3341	Servicios de capacitación	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$2,000,000.00</b>	<b>\$0.00</b>	<b>\$2,000,000.00</b>	<b>\$98,262.00</b>	<b>\$98,262.00</b>	<b>\$98,262.00</b>	<b>\$98,262.00</b>	<b>\$1,901,738.00</b>
3820	Gastos de orden social y cultural	\$2,000,000.00	\$0.00	\$2,000,000.00	\$98,262.00	\$98,262.00	\$98,262.00	\$98,262.00	\$1,901,738.00
3821	Gastos de orden social y cultural	\$2,000,000.00	\$0.00	\$2,000,000.00	\$98,262.00	\$98,262.00	\$98,262.00	\$98,262.00	\$1,901,738.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O</b>	<b>\$1,050,000.00</b>	<b>\$0.00</b>	<b>\$1,050,000.00</b>	<b>\$404,722.00</b>	<b>\$404,722.00</b>	<b>\$404,722.00</b>	<b>\$404,722.00</b>	<b>\$645,278.00</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR I</b>	<b>\$1,050,000.00</b>	<b>\$0.00</b>	<b>\$1,050,000.00</b>	<b>\$404,722.00</b>	<b>\$404,722.00</b>	<b>\$404,722.00</b>	<b>\$404,722.00</b>	<b>\$645,278.00</b>
4160	Transferencias internas otorgadas a entidades paraestatales emp	\$1,050,000.00	\$0.00	\$1,050,000.00	\$404,722.00	\$404,722.00	\$404,722.00	\$404,722.00	\$645,278.00
4161	Transferencias internas otorgadas a entidades paraestatales emp	\$1,050,000.00	\$0.00	\$1,050,000.00	\$404,722.00	\$404,722.00	\$404,722.00	\$404,722.00	\$645,278.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$1,443,842.00</b>	<b>\$0.00</b>	<b>\$1,443,842.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,443,842.00</b>
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$1,443,842.00</b>	<b>\$0.00</b>	<b>\$1,443,842.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,443,842.00</b>
6220	Edificación no habitacional	\$1,443,842.00	\$0.00	\$1,443,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,443,842.00
6221	Edificación no habitacional	\$1,443,842.00	\$0.00	\$1,443,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,443,842.00
<b>PARTICIPACION DE RECAUDACION DE</b>		<b>\$5,323,842.00</b>	<b>\$0.00</b>	<b>\$5,323,842.00</b>	<b>\$872,789.72</b>	<b>\$872,789.72</b>	<b>\$869,858.60</b>	<b>\$869,858.60</b>	<b>\$4,451,052.28</b>

**5031 PARTICIPACION DE LA RECAUDACION DE ISR ENTERADO A LA FEDERACIÓN 2023**

<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$311,073.17</b>	<b>\$311,073.17</b>	<b>\$311,073.17</b>	<b>\$311,073.17</b>	<b>\$311,073.17</b>	<b>\$311,073.17</b>	<b>\$0.00</b>
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$0.00</b>	<b>\$311,073.17</b>	<b>\$311,073.17</b>	<b>\$311,073.17</b>	<b>\$311,073.17</b>	<b>\$311,073.17</b>	<b>\$311,073.17</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$0.00	\$311,073.17	\$311,073.17	\$311,073.17	\$311,073.17	\$311,073.17	\$311,073.17	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$311,073.17	\$311,073.17	\$311,073.17	\$311,073.17	\$311,073.17	\$311,073.17	\$0.00
<b>PARTICIPACION DE LA RECAUDACION I</b>		<b>\$0.00</b>	<b>\$311,073.17</b>	<b>\$311,073.17</b>	<b>\$311,073.17</b>	<b>\$311,073.17</b>	<b>\$311,073.17</b>	<b>\$311,073.17</b>	<b>\$0.00</b>

**5040 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN**

<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$282,520.00</b>	<b>\$14,304.00</b>	<b>\$296,824.00</b>	<b>\$151,946.47</b>	<b>\$151,946.47</b>	<b>\$151,946.47</b>	<b>\$151,946.47</b>	<b>\$144,877.53</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEI</b>	<b>\$272,520.00</b>	<b>\$14,304.00</b>	<b>\$286,824.00</b>	<b>\$141,946.47</b>	<b>\$141,946.47</b>	<b>\$141,946.47</b>	<b>\$141,946.47</b>	<b>\$144,877.53</b>
1130	Sueldos base al personal permanente	\$272,520.00	\$14,304.00	\$286,824.00	\$141,946.47	\$141,946.47	\$141,946.47	\$141,946.47	\$144,877.53
1131	Sueldos base al personal permanente	\$272,520.00	\$14,304.00	\$286,824.00	\$141,946.47	\$141,946.47	\$141,946.47	\$141,946.47	\$144,877.53

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
1340	Compensaciones	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
1341	Compensaciones	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$1,000,000.00</b>	<b>\$31,052.00</b>	<b>\$1,031,052.00</b>	<b>\$123,706.64</b>	<b>\$123,706.64</b>	<b>\$123,706.64</b>	<b>\$123,706.64</b>	<b>\$907,345.36</b>
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$500,000.00	\$31,052.00	\$531,052.00	\$123,706.64	\$123,706.64	\$123,706.64	\$123,706.64	\$407,345.36
2110	Materiales, útiles y equipos menores de oficina	\$300,000.00	\$31,052.00	\$331,052.00	\$123,706.64	\$123,706.64	\$123,706.64	\$123,706.64	\$207,345.36
2111	Materiales, útiles y equipos menores de oficina	\$300,000.00	\$31,052.00	\$331,052.00	\$123,706.64	\$123,706.64	\$123,706.64	\$123,706.64	\$207,345.36
2150	Material impreso e información digital	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2151	Material impreso e información digital	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
2420	Cemento y productos de concreto	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
2421	Cemento y productos de concreto	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$779,893.00</b>	<b>\$0.00</b>	<b>\$779,893.00</b>	<b>\$326,250.00</b>	<b>\$326,250.00</b>	<b>\$326,250.00</b>	<b>\$326,250.00</b>	<b>\$453,643.00</b>
3200	SERVICIOS DE ARRENDAMIENTO	\$578,144.00	\$0.00	\$578,144.00	\$309,720.00	\$309,720.00	\$309,720.00	\$309,720.00	\$268,424.00
3210	Arrendamiento de terrenos	\$578,144.00	\$0.00	\$578,144.00	\$309,720.00	\$309,720.00	\$309,720.00	\$309,720.00	\$268,424.00
3211	Arrendamiento de terrenos	\$578,144.00	\$0.00	\$578,144.00	\$309,720.00	\$309,720.00	\$309,720.00	\$309,720.00	\$268,424.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$201,749.00	\$0.00	\$201,749.00	\$16,530.00	\$16,530.00	\$16,530.00	\$16,530.00	\$185,219.00
3610	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$176,749.00	\$0.00	\$176,749.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176,749.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$176,749.00	\$0.00	\$176,749.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176,749.00
3620	Difusión por radio, televisión y otros medios de mensajes comerci	\$25,000.00	\$0.00	\$25,000.00	\$16,530.00	\$16,530.00	\$16,530.00	\$16,530.00	\$8,470.00
3621	Difusión por radio, televisión y otros medios de mensajes comerci	\$25,000.00	\$0.00	\$25,000.00	\$16,530.00	\$16,530.00	\$16,530.00	\$16,530.00	\$8,470.00
<b>FONDO DE FISCALIZACIÓN Y RECAUDA</b>		<b>\$2,062,413.00</b>	<b>\$45,356.00</b>	<b>\$2,107,769.00</b>	<b>\$601,903.11</b>	<b>\$601,903.11</b>	<b>\$601,903.11</b>	<b>\$601,903.11</b>	<b>\$1,505,865.89</b>
<b>5041 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN 2023</b>									
2000	MATERIALES Y SUMINISTROS	\$0.00	\$174,984.51	\$174,984.51	\$174,984.51	\$174,984.51	\$174,984.51	\$174,984.51	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$0.00	\$174,984.51	\$174,984.51	\$174,984.51	\$174,984.51	\$174,984.51	\$174,984.51	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$174,984.51	\$174,984.51	\$174,984.51	\$174,984.51	\$174,984.51	\$174,984.51	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$174,984.51	\$174,984.51	\$174,984.51	\$174,984.51	\$174,984.51	\$174,984.51	\$0.00
<b>FONDO DE FISCALIZACIÓN Y RECAUDA</b>		<b>\$0.00</b>	<b>\$174,984.51</b>	<b>\$174,984.51</b>	<b>\$174,984.51</b>	<b>\$174,984.51</b>	<b>\$174,984.51</b>	<b>\$174,984.51</b>	<b>\$0.00</b>
<b>5050 INCENTIVO A LA VENTA FINAL DE GASOLINAS</b>									
2000	MATERIALES Y SUMINISTROS	\$2,210,437.00	\$399,869.00	\$2,610,306.00	\$783,501.30	\$783,501.30	\$783,501.30	\$783,501.30	\$1,826,804.70

Usu: supervisor

Rep: rptEstadoAnaliticoPresupuestoEgresos\_FF

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,210,437.00	\$399,869.00	\$2,610,306.00	\$783,501.30	\$783,501.30	\$783,501.30	\$783,501.30	\$1,826,804.70
2610	Combustibles, lubricantes y aditivos	\$2,210,437.00	\$399,869.00	\$2,610,306.00	\$783,501.30	\$783,501.30	\$783,501.30	\$783,501.30	\$1,826,804.70
2611	Combustibles, lubricantes y aditivos	\$2,210,437.00	\$399,869.00	\$2,610,306.00	\$783,501.30	\$783,501.30	\$783,501.30	\$783,501.30	\$1,826,804.70
<b>INCENTIVO A LA VENTA FINAL DE GASC</b>		\$2,210,437.00	\$399,869.00	\$2,610,306.00	\$783,501.30	\$783,501.30	\$783,501.30	\$783,501.30	\$1,826,804.70
<b>5051 INCENTIVO A LA VENTA FINAL DE GASOLINAS 2023</b>									
2000	MATERIALES Y SUMINISTROS	\$0.00	\$29,235.98	\$29,235.98	\$29,235.98	\$29,235.98	\$29,235.98	\$29,235.98	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$29,235.98	\$29,235.98	\$29,235.98	\$29,235.98	\$29,235.98	\$29,235.98	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$29,235.98	\$29,235.98	\$29,235.98	\$29,235.98	\$29,235.98	\$29,235.98	\$0.00
2611	Combustibles, lubricantes y aditivos	\$0.00	\$29,235.98	\$29,235.98	\$29,235.98	\$29,235.98	\$29,235.98	\$29,235.98	\$0.00
<b>INCENTIVO A LA VENTA FINAL DE GASC</b>		\$0.00	\$29,235.98	\$29,235.98	\$29,235.98	\$29,235.98	\$29,235.98	\$29,235.98	\$0.00
<b>5060 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS</b>									
2000	MATERIALES Y SUMINISTROS	\$738,667.00	\$176,181.00	\$914,848.00	\$259,756.53	\$259,756.53	\$231,106.46	\$231,106.46	\$655,091.47
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$738,667.00	\$176,181.00	\$914,848.00	\$259,756.53	\$259,756.53	\$231,106.46	\$231,106.46	\$655,091.47
2610	Combustibles, lubricantes y aditivos	\$738,667.00	\$176,181.00	\$914,848.00	\$259,756.53	\$259,756.53	\$231,106.46	\$231,106.46	\$655,091.47
2611	Combustibles, lubricantes y aditivos	\$738,667.00	\$176,181.00	\$914,848.00	\$259,756.53	\$259,756.53	\$231,106.46	\$231,106.46	\$655,091.47
3000	SERVICIOS GENERALES	\$65,000.00	\$0.00	\$65,000.00	\$3,644.01	\$3,644.01	\$3,644.01	\$3,644.01	\$61,355.99
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$65,000.00	\$0.00	\$65,000.00	\$3,644.01	\$3,644.01	\$3,644.01	\$3,644.01	\$61,355.99
3720	Pasajes terrestres	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3721	Pasajes terrestres	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3750	Viáticos en el país	\$60,000.00	\$0.00	\$60,000.00	\$3,644.01	\$3,644.01	\$3,644.01	\$3,644.01	\$56,355.99
3751	Viáticos en el país	\$60,000.00	\$0.00	\$60,000.00	\$3,644.01	\$3,644.01	\$3,644.01	\$3,644.01	\$56,355.99
<b>IMPUESTO ESPECIAL SOBRE PRODUCC</b>		\$803,667.00	\$176,181.00	\$979,848.00	\$263,400.54	\$263,400.54	\$234,750.47	\$234,750.47	\$716,447.46
<b>5061 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS 2023</b>									
2000	MATERIALES Y SUMINISTROS	\$0.00	\$34,178.82	\$34,178.82	\$61,059.92	\$61,059.92	\$61,059.92	\$61,059.92	-\$26,881.10
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$34,178.82	\$34,178.82	\$61,059.92	\$61,059.92	\$61,059.92	\$61,059.92	-\$26,881.10
2610	Combustibles, lubricantes y aditivos	\$0.00	\$34,178.82	\$34,178.82	\$61,059.92	\$61,059.92	\$61,059.92	\$61,059.92	-\$26,881.10
2611	Combustibles, lubricantes y aditivos	\$0.00	\$34,178.82	\$34,178.82	\$61,059.92	\$61,059.92	\$61,059.92	\$61,059.92	-\$26,881.10
3000	SERVICIOS GENERALES	\$0.00	\$907.00	\$907.00	\$717.00	\$717.00	\$717.00	\$717.00	\$190.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$0.00	\$907.00	\$907.00	\$717.00	\$717.00	\$717.00	\$717.00	\$190.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Egresos Subejercicio
3750	Viáticos en el país	\$0.00	\$907.00	\$907.00	\$717.00	\$717.00	\$717.00	\$717.00	\$190.00
3751	Viáticos en el país	\$0.00	\$907.00	\$907.00	\$717.00	\$717.00	\$717.00	\$717.00	\$190.00
<b>IMPUESTO ESPECIAL SOBRE PRODUCC</b>		\$0.00	\$35,085.82	\$35,085.82	\$61,776.92	\$61,776.92	\$61,776.92	\$61,776.92	-\$26,691.10
<b>5062 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS 2022</b>									
3000	<b>SERVICIOS GENERALES</b>	\$0.00	\$6,006.36	\$6,006.36	\$0.00	\$0.00	\$0.00	\$0.00	\$6,006.36
3700	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	\$0.00	\$6,006.36	\$6,006.36	\$0.00	\$0.00	\$0.00	\$0.00	\$6,006.36
3750	Viáticos en el país	\$0.00	\$6,006.36	\$6,006.36	\$0.00	\$0.00	\$0.00	\$0.00	\$6,006.36
3751	Viáticos en el país	\$0.00	\$6,006.36	\$6,006.36	\$0.00	\$0.00	\$0.00	\$0.00	\$6,006.36
<b>IMPUESTO ESPECIAL SOBRE PRODUCC</b>		\$0.00	\$6,006.36	\$6,006.36	\$0.00	\$0.00	\$0.00	\$0.00	\$6,006.36
<b>5070 FONDO DE IMPUESTO SOBRE AUTOMOVILES NUEVOS</b>									
2000	<b>MATERIALES Y SUMINISTROS</b>	\$77,994.00	\$524,732.00	\$602,726.00	\$147,872.86	\$147,872.86	\$146,568.99	\$146,568.99	\$454,853.14
2600	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	\$77,994.00	\$524,732.00	\$602,726.00	\$147,872.86	\$147,872.86	\$146,568.99	\$146,568.99	\$454,853.14
2610	Combustibles, lubricantes y aditivos	\$77,994.00	\$524,732.00	\$602,726.00	\$147,872.86	\$147,872.86	\$146,568.99	\$146,568.99	\$454,853.14
2611	Combustibles, lubricantes y aditivos	\$77,994.00	\$524,732.00	\$602,726.00	\$147,872.86	\$147,872.86	\$146,568.99	\$146,568.99	\$454,853.14
<b>FONDO DE IMPUESTO SOBRE AUTOMO'</b>		\$77,994.00	\$524,732.00	\$602,726.00	\$147,872.86	\$147,872.86	\$146,568.99	\$146,568.99	\$454,853.14
<b>5071 FONDO DE IMPUESTO SOBRE AUTOMOVILES NUEVOS 2023</b>									
2000	<b>MATERIALES Y SUMINISTROS</b>	\$0.00	\$66,555.45	\$66,555.45	\$69,415.57	\$69,415.57	\$69,415.57	\$69,415.57	-\$2,860.12
2600	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	\$0.00	\$66,555.45	\$66,555.45	\$69,415.57	\$69,415.57	\$69,415.57	\$69,415.57	-\$2,860.12
2610	Combustibles, lubricantes y aditivos	\$0.00	\$66,555.45	\$66,555.45	\$69,415.57	\$69,415.57	\$69,415.57	\$69,415.57	-\$2,860.12
2611	Combustibles, lubricantes y aditivos	\$0.00	\$66,555.45	\$66,555.45	\$69,415.57	\$69,415.57	\$69,415.57	\$69,415.57	-\$2,860.12
<b>FONDO DE IMPUESTO SOBRE AUTOMO'</b>		\$0.00	\$66,555.45	\$66,555.45	\$69,415.57	\$69,415.57	\$69,415.57	\$69,415.57	-\$2,860.12
<b>5080 FONDO DE COMPENSACIÓN DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS</b>									
2000	<b>MATERIALES Y SUMINISTROS</b>	\$462,316.00	-\$376,658.00	\$85,658.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,658.00
2600	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	\$462,316.00	-\$376,658.00	\$85,658.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,658.00
2610	Combustibles, lubricantes y aditivos	\$462,316.00	-\$376,658.00	\$85,658.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,658.00
2611	Combustibles, lubricantes y aditivos	\$462,316.00	-\$376,658.00	\$85,658.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,658.00
<b>FONDO DE COMPENSACIÓN DEL IMPUE</b>		\$462,316.00	-\$376,658....	\$85,658.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,658.00

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos	
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)					Pagado	Subejercicio
<b>5090 FONDO DE COMPENSACIÓN</b>								
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$1,550,372.00</b>	<b>-\$139,740.00</b>	<b>\$1,410,632.00</b>	<b>\$19,387.15</b>	<b>\$19,387.15</b>	<b>\$19,387.15</b>	<b>\$19,387.15</b>	<b>\$1,391,244.85</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2111 Materiales, útiles y equipos menores de oficina	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN</b>	<b>\$1,330,372.00</b>	<b>-\$139,740.00</b>	<b>\$1,190,632.00</b>	<b>\$15,558.89</b>	<b>\$15,558.89</b>	<b>\$15,558.89</b>	<b>\$15,558.89</b>	<b>\$1,175,073.11</b>
2410 Productos minerales no metálicos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2411 Productos minerales no metálicos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2420 Cemento y productos de concreto	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2421 Cemento y productos de concreto	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2460 Material eléctrico y electrónico	\$380,372.00	\$0.00	\$380,372.00	\$10,085.62	\$10,085.62	\$10,085.62	\$10,085.62	\$370,286.38
2461 Material eléctrico y electrónico	\$380,372.00	\$0.00	\$380,372.00	\$10,085.62	\$10,085.62	\$10,085.62	\$10,085.62	\$370,286.38
2470 Artículos metálicos para la construcción	\$200,000.00	\$0.00	\$200,000.00	\$5,473.27	\$5,473.27	\$5,473.27	\$5,473.27	\$194,526.73
2471 Artículos metálicos para la construcción	\$200,000.00	\$0.00	\$200,000.00	\$5,473.27	\$5,473.27	\$5,473.27	\$5,473.27	\$194,526.73
2490 Otros materiales y artículos de construcción y reparación	\$500,000.00	-\$139,740.00	\$360,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,260.00
2491 Otros materiales y artículos de construcción y reparación	\$500,000.00	-\$139,740.00	\$360,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,260.00
<b>2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$3,828.26</b>	<b>\$3,828.26</b>	<b>\$3,828.26</b>	<b>\$3,828.26</b>	<b>\$16,171.74</b>
2590 Otros productos químicos	\$20,000.00	\$0.00	\$20,000.00	\$3,828.26	\$3,828.26	\$3,828.26	\$3,828.26	\$16,171.74
2591 Otros productos químicos	\$20,000.00	\$0.00	\$20,000.00	\$3,828.26	\$3,828.26	\$3,828.26	\$3,828.26	\$16,171.74
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
2940 Refacciones y accesorios menores de equipo de cómputo y tecnología	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2941 Refacciones y accesorios menores de equipo de cómputo y tecnología	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$220,000.00</b>	<b>\$0.00</b>	<b>\$220,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$220,000.00</b>
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$220,000.00</b>	<b>\$0.00</b>	<b>\$220,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$220,000.00</b>
3610 Difusión por radio, televisión y otros medios de mensajes sobre programas	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00
3611 Difusión por radio, televisión y otros medios de mensajes sobre programas	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$28,441.37</b>	<b>\$28,441.37</b>	<b>\$28,441.37</b>	<b>\$28,441.37</b>	<b>\$36,558.63</b>
<b>5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$28,441.37</b>	<b>\$28,441.37</b>	<b>\$28,441.37</b>	<b>\$28,441.37</b>	<b>\$36,558.63</b>
5670 Herramientas y máquinas-herramienta	\$65,000.00	\$0.00	\$65,000.00	\$28,441.37	\$28,441.37	\$28,441.37	\$28,441.37	\$36,558.63
5671 Herramientas y máquinas-herramienta	\$65,000.00	\$0.00	\$65,000.00	\$28,441.37	\$28,441.37	\$28,441.37	\$28,441.37	\$36,558.63
<b>FONDO DE COMPENSACIÓN</b>	<b>\$1,835,372.00</b>	<b>-\$139,740.00</b>	<b>\$1,695,632.00</b>	<b>\$47,828.52</b>	<b>\$47,828.52</b>	<b>\$47,828.52</b>	<b>\$47,828.52</b>	<b>\$1,647,803.48</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>5091 FONDO DE COMPENSACIÓN 2023</b>									
2000	MATERIALES Y SUMINISTROS	\$0.00	\$366,858.66	\$366,858.66	\$267,519.48	\$267,519.48	\$267,519.48	\$267,519.48	\$99,339.18
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR	\$0.00	\$366,858.66	\$366,858.66	\$267,519.48	\$267,519.48	\$267,519.48	\$267,519.48	\$99,339.18
2460	Material eléctrico y electrónico	\$0.00	\$149,049.83	\$149,049.83	\$149,049.83	\$149,049.83	\$149,049.83	\$149,049.83	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$149,049.83	\$149,049.83	\$149,049.83	\$149,049.83	\$149,049.83	\$149,049.83	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$217,808.83	\$217,808.83	\$118,469.65	\$118,469.65	\$118,469.65	\$118,469.65	\$99,339.18
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$217,808.83	\$217,808.83	\$118,469.65	\$118,469.65	\$118,469.65	\$118,469.65	\$99,339.18
<b>FONDO DE COMPENSACIÓN 2023</b>		\$0.00	\$366,858.66	\$366,858.66	\$267,519.48	\$267,519.48	\$267,519.48	\$267,519.48	\$99,339.18
<b>5093 FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS 2023</b>									
1000	SERVICIOS PERSONALES	\$0.00	\$23,662.27	\$23,662.27	\$23,662.27	\$23,662.27	\$23,662.27	\$23,662.27	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITO	\$0.00	\$23,662.27	\$23,662.27	\$23,662.27	\$23,662.27	\$23,662.27	\$23,662.27	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$23,662.27	\$23,662.27	\$23,662.27	\$23,662.27	\$23,662.27	\$23,662.27	\$0.00
1221	Sueldos base al personal eventual	\$0.00	\$23,662.27	\$23,662.27	\$23,662.27	\$23,662.27	\$23,662.27	\$23,662.27	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$572,636.19	\$572,636.19	\$572,636.19	\$572,636.19	\$572,636.19	\$572,636.19	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$572,636.19	\$572,636.19	\$572,636.19	\$572,636.19	\$572,636.19	\$572,636.19	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$572,636.19	\$572,636.19	\$572,636.19	\$572,636.19	\$572,636.19	\$572,636.19	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$572,636.19	\$572,636.19	\$572,636.19	\$572,636.19	\$572,636.19	\$572,636.19	\$0.00
6000	INVERSIÓN PÚBLICA	\$0.00	\$1,979,870.85	\$1,979,870.85	\$1,979,870.85	\$1,725,512.26	\$1,725,512.26	\$1,725,512.26	\$254,358.59
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$0.00	\$1,979,870.85	\$1,979,870.85	\$1,979,870.85	\$1,725,512.26	\$1,725,512.26	\$1,725,512.26	\$254,358.59
6140	División de terrenos y construcción de obras de urbanización	\$0.00	\$1,420,872.12	\$1,420,872.12	\$1,420,872.12	\$1,166,513.53	\$1,166,513.53	\$1,166,513.53	\$254,358.59
6141	División de terrenos y construcción de obras de urbanización	\$0.00	\$1,420,872.12	\$1,420,872.12	\$1,420,872.12	\$1,166,513.53	\$1,166,513.53	\$1,166,513.53	\$254,358.59
6150	Construcción de vías de comunicación	\$0.00	\$558,998.73	\$558,998.73	\$558,998.73	\$558,998.73	\$558,998.73	\$558,998.73	\$0.00
6151	Construcción de vías de comunicación	\$0.00	\$558,998.73	\$558,998.73	\$558,998.73	\$558,998.73	\$558,998.73	\$558,998.73	\$0.00
<b>FONDO DE ESTABILIZACIÓN DE LOS IN</b>		\$0.00	\$2,576,169.31	\$2,576,169.31	\$2,576,169.31	\$2,321,810.72	\$2,321,810.72	\$2,321,810.72	\$254,358.59
<b>5096 FONDO DE ISR ENAJENACION DE BIENES INMUEBLES 2023</b>									
2000	MATERIALES Y SUMINISTROS	\$0.00	\$154,919.46	\$154,919.46	\$154,919.46	\$154,919.46	\$154,919.46	\$154,919.46	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$154,919.46	\$154,919.46	\$154,919.46	\$154,919.46	\$154,919.46	\$154,919.46	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$154,919.46	\$154,919.46	\$154,919.46	\$154,919.46	\$154,919.46	\$154,919.46	\$0.00
2611	Combustibles, lubricantes y aditivos	\$0.00	\$154,919.46	\$154,919.46	\$154,919.46	\$154,919.46	\$154,919.46	\$154,919.46	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>FONDO DE ISR ENAJENACION DE BIENE</b>		\$0.00	\$154,919.46	\$154,919.46	\$154,919.46	\$154,919.46	\$154,919.46	\$154,919.46	\$0.00
<b>5110 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$18,627,845.67</b>	<b>-\$61,958.18</b>	<b>\$18,565,887.49</b>	<b>\$7,107,497.17</b>	<b>\$7,107,497.17</b>	<b>\$7,107,497.17</b>	<b>\$7,107,497.17</b>	<b>\$11,458,390.32</b>
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$9,606,329.28	\$133,955.56	\$9,740,284.84	\$4,619,957.17	\$4,619,957.17	\$4,619,957.17	\$4,619,957.17	\$5,120,327.67
1130	Sueldos base al personal permanente	\$9,606,329.28	\$133,955.56	\$9,740,284.84	\$4,619,957.17	\$4,619,957.17	\$4,619,957.17	\$4,619,957.17	\$5,120,327.67
1131	Sueldos base al personal permanente	\$9,606,329.28	\$133,955.56	\$9,740,284.84	\$4,619,957.17	\$4,619,957.17	\$4,619,957.17	\$4,619,957.17	\$5,120,327.67
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$5,313,306.72	-\$245,587.12	\$5,067,719.60	\$2,081,519.01	\$2,081,519.01	\$2,081,519.01	\$2,081,519.01	\$2,986,200.59
1220	Sueldos base al personal eventual	\$5,313,306.72	-\$245,587.12	\$5,067,719.60	\$2,081,519.01	\$2,081,519.01	\$2,081,519.01	\$2,081,519.01	\$2,986,200.59
1221	Sueldos base al personal eventual	\$5,313,306.72	-\$245,587.12	\$5,067,719.60	\$2,081,519.01	\$2,081,519.01	\$2,081,519.01	\$2,081,519.01	\$2,986,200.59
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,240,452.55	\$12,513.38	\$2,252,965.93	\$95,471.48	\$95,471.48	\$95,471.48	\$95,471.48	\$2,157,494.45
1310	Primas por años de servicios efectivos prestados	\$14,400.00	\$0.00	\$14,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$8,000.00
1311	Primas por años de servicios efectivos prestados	\$14,400.00	\$0.00	\$14,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$8,000.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$1,792,376.85	\$29,954.54	\$1,822,331.39	\$833.04	\$833.04	\$833.04	\$833.04	\$1,821,498.35
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$1,792,376.85	\$29,954.54	\$1,822,331.39	\$833.04	\$833.04	\$833.04	\$833.04	\$1,821,498.35
1330	Horas extraordinarias	\$212,287.92	-\$9,459.52	\$202,828.40	\$88,238.44	\$88,238.44	\$88,238.44	\$88,238.44	\$114,589.96
1331	Horas extraordinarias	\$212,287.92	-\$9,459.52	\$202,828.40	\$88,238.44	\$88,238.44	\$88,238.44	\$88,238.44	\$114,589.96
1340	Compensaciones	\$221,387.78	-\$7,981.64	\$213,406.14	\$0.00	\$0.00	\$0.00	\$0.00	\$213,406.14
1341	Compensaciones	\$221,387.78	-\$7,981.64	\$213,406.14	\$0.00	\$0.00	\$0.00	\$0.00	\$213,406.14
1400	SEGURIDAD SOCIAL	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
1440	Aportaciones para seguros	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
1441	Aportaciones para seguros	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$767,757.12	\$37,160.00	\$804,917.12	\$310,549.51	\$310,549.51	\$310,549.51	\$310,549.51	\$494,367.61
1520	Indemnizaciones	\$100,000.00	\$0.00	\$100,000.00	\$27,362.40	\$27,362.40	\$27,362.40	\$27,362.40	\$72,637.60
1521	Indemnizaciones	\$100,000.00	\$0.00	\$100,000.00	\$27,362.40	\$27,362.40	\$27,362.40	\$27,362.40	\$72,637.60
1550	Apoyos a la capacitación de los servidores públicos	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1551	Apoyos a la capacitación de los servidores públicos	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1590	Otras prestaciones sociales y económicas	\$467,757.12	\$37,160.00	\$504,917.12	\$283,187.11	\$283,187.11	\$283,187.11	\$283,187.11	\$221,730.01
1591	Otras prestaciones sociales y económicas	\$467,757.12	\$37,160.00	\$504,917.12	\$283,187.11	\$283,187.11	\$283,187.11	\$283,187.11	\$221,730.01
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$9,773,552.50</b>	<b>\$0.00</b>	<b>\$9,773,552.50</b>	<b>\$3,093,252.32</b>	<b>\$3,093,252.32</b>	<b>\$3,086,714.92</b>	<b>\$3,086,714.92</b>	<b>\$6,680,300.18</b>
2200	ALIMENTOS Y UTENSILIOS	\$350,000.00	\$0.00	\$350,000.00	\$42,599.42	\$42,599.42	\$37,199.42	\$37,199.42	\$307,400.58
2210	Productos alimenticios para personas	\$350,000.00	\$0.00	\$350,000.00	\$42,599.42	\$42,599.42	\$37,199.42	\$37,199.42	\$307,400.58



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2211	Productos alimenticios para personas	\$350,000.00	\$0.00	\$350,000.00	\$42,599.42	\$42,599.42	\$37,199.42	\$37,199.42	\$307,400.58
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>
2490	Otros materiales y artículos de construcción y reparación	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2491	Otros materiales y artículos de construcción y reparación	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$4,173,552.50</b>	<b>\$0.00</b>	<b>\$4,173,552.50</b>	<b>\$1,862,854.08</b>	<b>\$1,862,854.08</b>	<b>\$1,862,854.08</b>	<b>\$1,862,854.08</b>	<b>\$2,310,698.42</b>
2610	Combustibles, lubricantes y aditivos	\$4,173,552.50	\$0.00	\$4,173,552.50	\$1,862,854.08	\$1,862,854.08	\$1,862,854.08	\$1,862,854.08	\$2,310,698.42
2611	Combustibles, lubricantes y aditivos	\$4,173,552.50	\$0.00	\$4,173,552.50	\$1,862,854.08	\$1,862,854.08	\$1,862,854.08	\$1,862,854.08	\$2,310,698.42
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCI</b>	<b>\$1,750,000.00</b>	<b>\$0.00</b>	<b>\$1,750,000.00</b>	<b>\$454,140.00</b>	<b>\$454,140.00</b>	<b>\$454,140.00</b>	<b>\$454,140.00</b>	<b>\$1,295,860.00</b>
2710	Vestuario y uniformes	\$1,700,000.00	\$0.00	\$1,700,000.00	\$454,140.00	\$454,140.00	\$454,140.00	\$454,140.00	\$1,245,860.00
2711	Vestuario y uniformes	\$1,700,000.00	\$0.00	\$1,700,000.00	\$454,140.00	\$454,140.00	\$454,140.00	\$454,140.00	\$1,245,860.00
2750	Blancos y otros productos textiles, excepto prendas de vestir	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2751	Blancos y otros productos textiles, excepto prendas de vestir	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDAD</b>	<b>\$700,000.00</b>	<b>\$0.00</b>	<b>\$700,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$700,000.00</b>
2820	Materiales de seguridad pública	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2821	Materiales de seguridad pública	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2830	Prendas de protección para seguridad pública y nacional	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
2831	Prendas de protección para seguridad pública y nacional	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$2,500,000.00</b>	<b>\$0.00</b>	<b>\$2,500,000.00</b>	<b>\$733,658.82</b>	<b>\$733,658.82</b>	<b>\$732,521.42</b>	<b>\$732,521.42</b>	<b>\$1,766,341.18</b>
2960	Refacciones y accesorios menores de equipo de transporte	\$2,500,000.00	\$0.00	\$2,500,000.00	\$733,658.82	\$733,658.82	\$732,521.42	\$732,521.42	\$1,766,341.18
2961	Refacciones y accesorios menores de equipo de transporte	\$2,500,000.00	\$0.00	\$2,500,000.00	\$733,658.82	\$733,658.82	\$732,521.42	\$732,521.42	\$1,766,341.18
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$22,082,416.33</b>	<b>\$0.00</b>	<b>\$22,082,416.33</b>	<b>\$10,967,338.62</b>	<b>\$10,967,338.62</b>	<b>\$10,958,078.34</b>	<b>\$10,958,078.34</b>	<b>\$11,115,077.71</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$13,370,000.00</b>	<b>\$0.00</b>	<b>\$13,370,000.00</b>	<b>\$6,159,000.20</b>	<b>\$6,159,000.20</b>	<b>\$6,159,000.20</b>	<b>\$6,159,000.20</b>	<b>\$7,210,999.80</b>
3110	Energía eléctrica	\$13,350,000.00	\$0.00	\$13,350,000.00	\$6,155,617.67	\$6,155,617.67	\$6,155,617.67	\$6,155,617.67	\$7,194,382.33
3111	Energía eléctrica	\$13,350,000.00	\$0.00	\$13,350,000.00	\$6,155,617.67	\$6,155,617.67	\$6,155,617.67	\$6,155,617.67	\$7,194,382.33
3120	Gas	\$20,000.00	\$0.00	\$20,000.00	\$3,382.53	\$3,382.53	\$3,382.53	\$3,382.53	\$16,617.47
3121	Gas	\$20,000.00	\$0.00	\$20,000.00	\$3,382.53	\$3,382.53	\$3,382.53	\$3,382.53	\$16,617.47
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$2,831,416.33</b>	<b>\$0.00</b>	<b>\$2,831,416.33</b>	<b>\$2,002,693.60</b>	<b>\$2,002,693.60</b>	<b>\$2,002,693.60</b>	<b>\$2,002,693.60</b>	<b>\$828,722.73</b>
3210	Arrendamiento de terrenos	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,000.00
3211	Arrendamiento de terrenos	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,000.00
3250	Arrendamiento de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3251	Arrendamiento de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$2,131,416.33	\$0.00	\$2,131,416.33	\$2,002,693.60	\$2,002,693.60	\$2,002,693.60	\$2,002,693.60	\$128,722.73

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$2,131,416.33	\$0.00	\$2,131,416.33	\$2,002,693.60	\$2,002,693.60	\$2,002,693.60	\$2,002,693.60	\$128,722.73
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>
3340	Servicios de capacitación	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
3341	Servicios de capacitación	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$531,000.00</b>	<b>\$0.00</b>	<b>\$531,000.00</b>	<b>\$36,327.28</b>	<b>\$36,327.28</b>	<b>\$27,067.00</b>	<b>\$27,067.00</b>	<b>\$494,672.72</b>
3430	Servicios de recaudación, traslado y custodia de valores	\$100,000.00	\$0.00	\$100,000.00	\$36,327.28	\$36,327.28	\$27,067.00	\$27,067.00	\$63,672.72
3431	Servicios de recaudación, traslado y custodia de valores	\$100,000.00	\$0.00	\$100,000.00	\$36,327.28	\$36,327.28	\$27,067.00	\$27,067.00	\$63,672.72
3450	Seguro de bienes patrimoniales	\$431,000.00	\$0.00	\$431,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$431,000.00
3451	Seguro de bienes patrimoniales	\$431,000.00	\$0.00	\$431,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$431,000.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$1,500,000.00</b>	<b>\$0.00</b>	<b>\$1,500,000.00</b>	<b>\$337,075.40</b>	<b>\$337,075.40</b>	<b>\$337,075.40</b>	<b>\$337,075.40</b>	<b>\$1,162,924.60</b>
3550	Reparación y mantenimiento de equipo de transporte	\$1,500,000.00	\$0.00	\$1,500,000.00	\$337,075.40	\$337,075.40	\$337,075.40	\$337,075.40	\$1,162,924.60
3551	Reparación y mantenimiento de equipo de transporte	\$1,500,000.00	\$0.00	\$1,500,000.00	\$337,075.40	\$337,075.40	\$337,075.40	\$337,075.40	\$1,162,924.60
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$3,600,000.00</b>	<b>\$0.00</b>	<b>\$3,600,000.00</b>	<b>\$2,432,242.14</b>	<b>\$2,432,242.14</b>	<b>\$2,432,242.14</b>	<b>\$2,432,242.14</b>	<b>\$1,167,757.86</b>
3920	Impuestos y derechos	\$100,000.00	\$0.00	\$100,000.00	\$76,327.82	\$76,327.82	\$76,327.82	\$76,327.82	\$23,672.18
3921	Impuestos y derechos	\$100,000.00	\$0.00	\$100,000.00	\$76,327.82	\$76,327.82	\$76,327.82	\$76,327.82	\$23,672.18
3940	Sentencias y resoluciones por autoridad competente	\$3,500,000.00	\$0.00	\$3,500,000.00	\$2,355,914.32	\$2,355,914.32	\$2,355,914.32	\$2,355,914.32	\$1,144,085.68
3941	Sentencias y resoluciones por autoridad competente	\$3,500,000.00	\$0.00	\$3,500,000.00	\$2,355,914.32	\$2,355,914.32	\$2,355,914.32	\$2,355,914.32	\$1,144,085.68
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$4,276,447.50</b>	<b>\$1,972,874.18</b>	<b>\$6,249,321.68</b>	<b>\$125,924.00</b>	<b>\$125,924.00</b>	<b>\$125,924.00</b>	<b>\$125,924.00</b>	<b>\$6,123,397.68</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$150,000.00</b>	<b>\$170,000.00</b>	<b>\$320,000.00</b>	<b>\$103,884.00</b>	<b>\$103,884.00</b>	<b>\$103,884.00</b>	<b>\$103,884.00</b>	<b>\$216,116.00</b>
5150	Equipo de cómputo y de tecnologías de la información	\$150,000.00	\$0.00	\$150,000.00	\$38,924.00	\$38,924.00	\$38,924.00	\$38,924.00	\$111,076.00
5151	Equipo de cómputo y de tecnología de la información	\$150,000.00	\$0.00	\$150,000.00	\$38,924.00	\$38,924.00	\$38,924.00	\$38,924.00	\$111,076.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$170,000.00	\$170,000.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$105,040.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$170,000.00	\$170,000.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$105,040.00
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>
5310	Equipo médico y de laboratorio	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5311	Equipo médico y de laboratorio	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$2,500,000.00</b>	<b>-\$227,125.82</b>	<b>\$2,272,874.18</b>	<b>\$22,040.00</b>	<b>\$22,040.00</b>	<b>\$22,040.00</b>	<b>\$22,040.00</b>	<b>\$2,250,834.18</b>
5410	Vehículos y equipo terrestre	\$2,500,000.00	-\$227,125.82	\$2,272,874.18	\$22,040.00	\$22,040.00	\$22,040.00	\$22,040.00	\$2,250,834.18
5411	Vehículos y equipo terrestre	\$2,500,000.00	-\$227,125.82	\$2,272,874.18	\$22,040.00	\$22,040.00	\$22,040.00	\$22,040.00	\$2,250,834.18
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
5510	Equipo de defensa y seguridad	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5511	Equipo de defensa y seguridad	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
5650	Equipo de comunicación y telecomunicación	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
5651	Equipo de comunicación y telecomunicación	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
5800	BIENES INMUEBLES	\$1,326,447.50	\$2,000,000.00	\$3,326,447.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,326,447.50
5810	Terrenos	\$1,326,447.50	\$2,000,000.00	\$3,326,447.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,326,447.50
5811	Terrenos	\$1,326,447.50	\$2,000,000.00	\$3,326,447.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,326,447.50
<b>FONDO DE APORTACIONES PARA EL F</b>		<b>\$54,760,262.00</b>	<b>\$1,910,916.00</b>	<b>\$56,671,178.00</b>	<b>\$21,294,012.11</b>	<b>\$21,294,012.11</b>	<b>\$21,278,214.43</b>	<b>\$21,278,214.43</b>	<b>\$35,377,165.89</b>

**5111 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS 2023**

2000	MATERIALES Y SUMINISTROS	\$0.00	\$472,242.71	\$472,242.71	\$472,242.71	\$472,242.71	\$472,242.71	\$472,242.71	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$1,553.13	\$1,553.13	\$1,553.13	\$1,553.13	\$1,553.13	\$1,553.13	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$1,553.13	\$1,553.13	\$1,553.13	\$1,553.13	\$1,553.13	\$1,553.13	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$1,553.13	\$1,553.13	\$1,553.13	\$1,553.13	\$1,553.13	\$1,553.13	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$470,689.58	\$470,689.58	\$470,689.58	\$470,689.58	\$470,689.58	\$470,689.58	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$470,689.58	\$470,689.58	\$470,689.58	\$470,689.58	\$470,689.58	\$470,689.58	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$470,689.58	\$470,689.58	\$470,689.58	\$470,689.58	\$470,689.58	\$470,689.58	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$589,653.80	\$589,653.80	\$589,653.80	\$589,653.80	\$589,653.80	\$589,653.80	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$589,653.80	\$589,653.80	\$589,653.80	\$589,653.80	\$589,653.80	\$589,653.80	\$0.00
3110	Energía eléctrica	\$0.00	\$589,653.80	\$589,653.80	\$589,653.80	\$589,653.80	\$589,653.80	\$589,653.80	\$0.00
3111	Energía eléctrica	\$0.00	\$589,653.80	\$589,653.80	\$589,653.80	\$589,653.80	\$589,653.80	\$589,653.80	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$95,653.60	\$95,653.60	\$95,653.60	\$95,653.60	\$95,653.60	\$95,653.60	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$95,653.60	\$95,653.60	\$95,653.60	\$95,653.60	\$95,653.60	\$95,653.60	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$95,653.60	\$95,653.60	\$95,653.60	\$95,653.60	\$95,653.60	\$95,653.60	\$0.00
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$95,653.60	\$95,653.60	\$95,653.60	\$95,653.60	\$95,653.60	\$95,653.60	\$0.00
<b>FONDO DE APORTACIONES PARA EL F</b>		<b>\$0.00</b>	<b>\$1,157,550.11</b>	<b>\$1,157,550.11</b>	<b>\$1,157,550.11</b>	<b>\$1,157,550.11</b>	<b>\$1,157,550.11</b>	<b>\$1,157,550.11</b>	<b>\$0.00</b>

**5120 FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL Y MUNICIPAL**

6000	INVERSIÓN PÚBLICA	\$23,794,632.11	-\$117,414.10	\$23,677,218.01	\$707,420.34	\$707,420.34	\$707,420.34	\$707,420.34	\$22,969,797.67
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$23,794,632.11	-\$117,414.10	\$23,677,218.01	\$707,420.34	\$707,420.34	\$707,420.34	\$707,420.34	\$22,969,797.67
6120	Edificación no habitacional	\$429,280.34	\$0.00	\$429,280.34	\$0.00	\$0.00	\$0.00	\$0.00	\$429,280.34
6121	Edificación no habitacional	\$429,280.34	\$0.00	\$429,280.34	\$0.00	\$0.00	\$0.00	\$0.00	\$429,280.34
6130	Construcción de obras para el abastecimiento de agua, petróleo, g	\$4,308,240.28	\$0.00	\$4,308,240.28	\$707,420.34	\$707,420.34	\$707,420.34	\$707,420.34	\$3,600,819.94

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
6131 Construcción de obras para el abastecimiento de agua, petróleo, ζ	\$4,308,240.28	\$0.00	\$4,308,240.28	\$707,420.34	\$707,420.34	\$707,420.34	\$707,420.34	\$3,600,819.94
6140 División de terrenos y construcción de obras de urbanización	\$5,636,601.87	\$0.00	\$5,636,601.87	\$0.00	\$0.00	\$0.00	\$0.00	\$5,636,601.87
6141 División de terrenos y construcción de obras de urbanización	\$5,636,601.87	\$0.00	\$5,636,601.87	\$0.00	\$0.00	\$0.00	\$0.00	\$5,636,601.87
6150 Construcción de vías de comunicación	\$13,420,509.62	-\$117,414.10	\$13,303,095.52	\$0.00	\$0.00	\$0.00	\$0.00	\$13,303,095.52
6151 Construcción de vías de comunicación	\$13,420,509.62	-\$117,414.10	\$13,303,095.52	\$0.00	\$0.00	\$0.00	\$0.00	\$13,303,095.52
<b>9000 DEUDA PÚBLICA</b>	<b>\$2,619,086.89</b>	<b>\$0.00</b>	<b>\$2,619,086.89</b>	<b>\$2,619,086.89</b>	<b>\$2,244,931.62</b>	<b>\$2,244,931.62</b>	<b>\$1,870,776.35</b>	<b>\$374,155.27</b>
<b>9100 AMORTIZACIÓN DE LA DEUDA PÚBLICA</b>	<b>\$2,465,498.14</b>	<b>\$0.00</b>	<b>\$2,465,498.14</b>	<b>\$2,465,498.14</b>	<b>\$2,095,188.53</b>	<b>\$2,095,188.53</b>	<b>\$1,727,951.45</b>	<b>\$370,309.61</b>
9110 Amortización de la deuda interna con instituciones de crédito	\$2,465,498.14	\$0.00	\$2,465,498.14	\$2,465,498.14	\$2,095,188.53	\$2,095,188.53	\$1,727,951.45	\$370,309.61
9111 Amortización de la deuda interna con instituciones de crédito	\$2,465,498.14	\$0.00	\$2,465,498.14	\$2,465,498.14	\$2,095,188.53	\$2,095,188.53	\$1,727,951.45	\$370,309.61
<b>9200 INTERESES DE LA DEUDA PÚBLICA</b>	<b>\$153,588.75</b>	<b>\$0.00</b>	<b>\$153,588.75</b>	<b>\$153,588.75</b>	<b>\$149,743.09</b>	<b>\$149,743.09</b>	<b>\$142,824.90</b>	<b>\$3,845.66</b>
9210 Intereses de la deuda interna con instituciones de crédito	\$153,588.75	\$0.00	\$153,588.75	\$153,588.75	\$149,743.09	\$149,743.09	\$142,824.90	\$3,845.66
9211 Intereses de la deuda interna con instituciones de crédito	\$153,588.75	\$0.00	\$153,588.75	\$153,588.75	\$149,743.09	\$149,743.09	\$142,824.90	\$3,845.66
<b>FONDO DE APORTACIONES PARA LA IN</b>	<b>\$26,413,719.00</b>	<b>-\$117,414.10</b>	<b>\$26,296,304.90</b>	<b>\$3,326,507.23</b>	<b>\$2,952,351.96</b>	<b>\$2,952,351.96</b>	<b>\$2,578,196.69</b>	<b>\$23,343,952.94</b>

### 5121 FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL Y MUNICIPAL 2023

<b>6000 INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$13,108,093.17</b>	<b>\$13,108,093.17</b>	<b>\$13,108,093.17</b>	<b>\$13,108,093.17</b>	<b>\$13,108,093.17</b>	<b>\$13,108,093.17</b>	<b>\$0.00</b>
<b>6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$0.00</b>	<b>\$13,108,093.17</b>	<b>\$13,108,093.17</b>	<b>\$13,108,093.17</b>	<b>\$13,108,093.17</b>	<b>\$13,108,093.17</b>	<b>\$13,108,093.17</b>	<b>\$0.00</b>
6120 Edificación no habitacional	\$0.00	\$402,467.03	\$402,467.03	\$402,467.03	\$402,467.03	\$402,467.03	\$402,467.03	\$0.00
6121 Edificación no habitacional	\$0.00	\$402,467.03	\$402,467.03	\$402,467.03	\$402,467.03	\$402,467.03	\$402,467.03	\$0.00
6130 Construcción de obras para el abastecimiento de agua, petróleo, ζ	\$0.00	\$3,408,240.28	\$3,408,240.28	\$3,408,240.28	\$3,408,240.28	\$3,408,240.28	\$3,408,240.28	\$0.00
6131 Construcción de obras para el abastecimiento de agua, petróleo, ζ	\$0.00	\$3,408,240.28	\$3,408,240.28	\$3,408,240.28	\$3,408,240.28	\$3,408,240.28	\$3,408,240.28	\$0.00
6140 División de terrenos y construcción de obras de urbanización	\$0.00	\$1,880,710.76	\$1,880,710.76	\$1,880,710.76	\$1,880,710.76	\$1,880,710.76	\$1,880,710.76	\$0.00
6141 División de terrenos y construcción de obras de urbanización	\$0.00	\$1,880,710.76	\$1,880,710.76	\$1,880,710.76	\$1,880,710.76	\$1,880,710.76	\$1,880,710.76	\$0.00
6150 Construcción de vías de comunicación	\$0.00	\$7,416,675.10	\$7,416,675.10	\$7,416,675.10	\$7,416,675.10	\$7,416,675.10	\$7,416,675.10	\$0.00
6151 Construcción de vías de comunicación	\$0.00	\$7,416,675.10	\$7,416,675.10	\$7,416,675.10	\$7,416,675.10	\$7,416,675.10	\$7,416,675.10	\$0.00
<b>FONDO DE APORTACIONES PARA LA IN</b>	<b>\$0.00</b>	<b>\$13,108,093.17</b>	<b>\$13,108,093.17</b>	<b>\$13,108,093.17</b>	<b>\$13,108,093.17</b>	<b>\$13,108,093.17</b>	<b>\$13,108,093.17</b>	<b>\$0.00</b>

### 5130 PROGRAMA DE DEVOLUCIÓN DE DERECHOS

<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>
2990 Refacciones y accesorios menores otros bienes muebles	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2991 Refacciones y accesorios menores otros bienes muebles	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Egresos Subejercicio
<b>PROGRAMA DE DEVOLUCIÓN DE DERECHOS</b>		\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
<b>5140 PROGRAMA DE AGUA POTABLE, DRENAJE Y TRATAMIENTO</b>									
6000	<b>INVERSIÓN PÚBLICA</b>	\$0.00	\$1,500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
6100	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	\$0.00	\$1,500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
6130	Construcción de obras para el abastecimiento de agua, petróleo, ζ	\$0.00	\$1,500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
6131	Construcción de obras para el abastecimiento de agua, petróleo, ζ	\$0.00	\$1,500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
<b>PROGRAMA DE AGUA POTABLE, DRENAJE Y TRATAMIENTO</b>		\$0.00	\$1,500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
<b>5160 PROGRAMA DE REGULARIZACION DE VEHICULOS EXTRANJEROS 2024</b>									
6000	<b>INVERSIÓN PÚBLICA</b>	\$0.00	\$212,287.50	\$212,287.50	\$212,287.50	\$0.00	\$0.00	\$0.00	\$212,287.50
6100	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	\$0.00	\$212,287.50	\$212,287.50	\$212,287.50	\$0.00	\$0.00	\$0.00	\$212,287.50
6150	Construcción de vías de comunicación	\$0.00	\$212,287.50	\$212,287.50	\$212,287.50	\$0.00	\$0.00	\$0.00	\$212,287.50
6151	Construcción de vías de comunicación	\$0.00	\$212,287.50	\$212,287.50	\$212,287.50	\$0.00	\$0.00	\$0.00	\$212,287.50
<b>PROGRAMA DE REGULARIZACION DE VEHICULOS EXTRANJEROS 2024</b>		\$0.00	\$212,287.50	\$212,287.50	\$212,287.50	\$0.00	\$0.00	\$0.00	\$212,287.50
<b>7011 FINANCIAMIENTO BANOBRAS 2023</b>									
6000	<b>INVERSIÓN PÚBLICA</b>	\$0.00	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$0.00
6100	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	\$0.00	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$0.00
6140	División de terrenos y construcción de obras de urbanización	\$0.00	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$0.00
6141	División de terrenos y construcción de obras de urbanización	\$0.00	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$0.00
<b>FINANCIAMIENTO BANOBRAS 2023</b>		\$0.00	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$3,499,999.94	\$0.00
<b>Total Final</b>		\$207,769,897.00	\$33,679,806.97	\$241,449,703.97	\$109,001,384.05	\$108,102,411.01	\$107,994,062.70	\$107,619,907.43	\$133,347,292...

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos	
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)					Pagado	Subejercicio

*Irma Perez Castro*  
L.C. IRMA PEREZ CASTRO  
TESORERO MUNICIPAL

*Jared Dagoberto Camargo Sanchez*  
C.D. JARED DAGOBERTO CAMARGO SANCHEZ  
SINDICO HACENDARIO

2020-2024

*Tatiana Tonantzin P. Angeles Moreno*  
M. EN C. TATIANA TONANTZIN P. ANGELES MORENO  
PRESIDENTA MUNICIPAL

2020 - 2024