



ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2024
CLASIFICACION ADMINISTRATIVA: 21120
DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999

| PARTIDA | DESCRIPCION | APROBADO | AMPLIACIONES/ (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
|-------------------|---|----------------------|--------------------------------|----------------------|----------------------|----------------------|---------------------|
| 10000000 | SERVICIOS PERSONALES | 19,781,121.00 | 16,646,435.67 | 36,427,556.67 | 32,758,392.09 | 32,758,392.09 | 3,669,164.58 |
| 11000000 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | 10,351,121.00 | 9,849,316.77 | 20,200,437.77 | 19,833,989.23 | 19,833,989.23 | 366,448.54 |
| 11300000 | SUELDOS BASE AL PERSONAL PERMANENTE | 10,351,121.00 | 9,849,316.77 | 20,200,437.77 | 19,833,989.23 | 19,833,989.23 | 366,448.54 |
| 11300001-110224-1 | SUELDOS Y SALARIOS | 10,351,121.00 | 1,159,209.64 | 9,191,911.36 | 8,825,462.82 | 8,825,462.82 | 366,448.54 |
| 11300001-150124-1 | SUELDOS Y SALARIOS | 0.00 | 11,008,526.41 | 11,008,526.41 | 11,008,526.41 | 11,008,526.41 | 0.00 |
| 12000000 | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | 0.00 | 200,847.00 | 200,847.00 | 200,397.00 | 200,397.00 | 450.00 |
| 12100000 | HONORARIOS ASIMILABLES A SALARIOS | 0.00 | 200,847.00 | 200,847.00 | 200,397.00 | 200,397.00 | 450.00 |
| 12100002-110224-1 | HONORARIOS PROFESIONALES | 0.00 | 450.00 | 450.00 | 0.00 | 0.00 | 450.00 |
| 12100002-140124-1 | HONORARIOS PROFESIONALES | 0.00 | 200,397.00 | 200,397.00 | 200,397.00 | 200,397.00 | 0.00 |
| 13000000 | REMUNERACIONES ADICIONALES Y ESPECIALES | 3,000,000.00 | 580,095.33 | 3,580,095.33 | 2,466,664.44 | 2,466,664.44 | 1,113,430.89 |
| 13200000 | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE | 3,000,000.00 | 506,050.67 | 3,506,050.67 | 2,392,619.78 | 2,392,619.78 | 1,113,430.89 |
| 13200002-110224-1 | GRATIFICACIÓN ANUAL | 2,000,000.00 | 0.00 | 2,000,000.00 | 1,434,700.76 | 1,434,700.76 | 565,299.24 |
| 13200002-150124-1 | GRATIFICACIÓN ANUAL | 0.00 | 59,090.09 | 59,090.09 | 59,090.09 | 59,090.09 | 0.00 |
| 13200003-110224-1 | PRIMA VACACIONAL | 1,000,000.00 | 0.00 | 1,000,000.00 | 451,868.35 | 451,868.35 | 548,131.65 |
| 13200003-150124-1 | PRIMA VACACIONAL | 0.00 | 446,960.58 | 446,960.58 | 446,960.58 | 446,960.58 | 0.00 |
| 13400000 | COMPENSACIONES | 0.00 | 74,044.66 | 74,044.66 | 74,044.66 | 74,044.66 | 0.00 |
| 13400006-110224-1 | COMPENSACIÓN DOCENTE | 0.00 | 37,022.33 | 37,022.33 | 37,022.33 | 37,022.33 | 0.00 |
| 13400006-150124-1 | COMPENSACIÓN DOCENTE | 0.00 | 37,022.33 | 37,022.33 | 37,022.33 | 37,022.33 | 0.00 |
| 14000000 | SEGURIDAD SOCIAL | 3,000,000.00 | 2,463,399.99 | 5,463,399.99 | 4,748,538.58 | 4,748,538.58 | 714,861.41 |
| 14100000 | SEGURIDAD SOCIAL | 3,000,000.00 | 1,233,383.14 | 4,233,383.14 | 3,518,521.73 | 3,518,521.73 | 714,861.41 |
| 14100001-110224-1 | INSTITUTO MEXICANO DEL SEGURO SOCIAL | 3,000,000.00 | 314,047.21 | 2,685,952.79 | 1,971,091.38 | 1,971,091.38 | 714,861.41 |
| 14100001-150124-1 | INSTITUTO MEXICANO DEL SEGURO SOCIAL | 0.00 | 1,547,430.35 | 1,547,430.35 | 1,547,430.35 | 1,547,430.35 | 0.00 |
| 14200000 | APORTACIONES A FONDOS DE VIVIENDA | 0.00 | 1,230,016.85 | 1,230,016.85 | 1,230,016.85 | 1,230,016.85 | 0.00 |
| 14200002-110224-1 | INFONAVIT | 0.00 | 915,563.70 | 915,563.70 | 915,563.70 | 915,563.70 | 0.00 |
| 14200002-150124-1 | INFONAVIT | 0.00 | 314,463.15 | 314,463.15 | 314,463.15 | 314,463.15 | 0.00 |
| 15000000 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 800,000.00 | 1,709,800.56 | 2,509,800.56 | 2,227,172.94 | 2,227,172.94 | 282,627.62 |
| 15100000 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 0.00 | 27,840.00 | 27,840.00 | 27,840.00 | 27,840.00 | 0.00 |
| 15100001-140124-1 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 0.00 | 27,840.00 | 27,840.00 | 27,840.00 | 27,840.00 | 0.00 |



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|-------------------|---|---------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| 15400000 | PRESTACIONES CONTRACTUALES | 800,000.00 | 1,681,960.56 | 2,481,960.56 | 2,199,332.94 | 2,199,332.94 | 282,627.62 |
| 15400002-110224-1 | AYUDA PARA LENTES Y APARATOS ORTOPÉDICOS | 150,000.00 | 0.00 | 150,000.00 | 102,473.00 | 102,473.00 | 47,527.00 |
| 15400002-150124-1 | AYUDA PARA LENTES Y APARATOS ORTOPÉDICOS | 0.00 | 105,000.00 | 105,000.00 | 105,000.00 | 105,000.00 | 0.00 |
| 15400003-110224-1 | MATERIAL DIDÁCTICO | 360,000.00 | 0.00 | 360,000.00 | 187,539.05 | 187,539.05 | 172,460.95 |
| 15400003-150124-1 | MATERIAL DIDÁCTICO | 0.00 | 228,635.67 | 228,635.67 | 228,635.67 | 228,635.67 | 0.00 |
| 15400004-110224-1 | DESPENSA | 200,000.00 | 417,409.59 | 617,409.59 | 617,409.58 | 617,409.58 | 0.01 |
| 15400004-150124-1 | DESPENSA | 0.00 | 760,871.00 | 760,871.00 | 760,871.00 | 760,871.00 | 0.00 |
| 15400011-150124-1 | CANASTILLA MATERNA | 0.00 | 2,893.00 | 2,893.00 | 2,893.00 | 2,893.00 | 0.00 |
| 15400013-110224-1 | SERVICIO DE GUARDERÍAS | 90,000.00 | 0.00 | 90,000.00 | 27,360.34 | 27,360.34 | 62,639.66 |
| 15400013-150124-1 | SERVICIO DE GUARDERÍAS | 0.00 | 36,786.75 | 36,786.75 | 36,786.75 | 36,786.75 | 0.00 |
| 15400014-110224-1 | AYUDA PARA LA ADQUISICIÓN DE ÚTILES ESCOLARES | 0.00 | 66,898.02 | 66,898.02 | 66,898.02 | 66,898.02 | 0.00 |
| 15400014-150124-1 | AYUDA PARA LA ADQUISICIÓN DE ÚTILES ESCOLARES | 0.00 | 63,466.53 | 63,466.53 | 63,466.53 | 63,466.53 | 0.00 |
| 17000000 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 2,630,000.00 | 1,842,976.02 | 4,472,976.02 | 3,281,629.90 | 3,281,629.90 | 1,191,346.12 |
| 17100000 | ESTÍMULOS | 2,630,000.00 | 1,842,976.02 | 4,472,976.02 | 3,281,629.90 | 3,281,629.90 | 1,191,346.12 |
| 17100001-110224-1 | ESTÍMULO POR ANTIGÜEDAD | 2,180,000.00 | 0.00 | 2,180,000.00 | 1,438,653.88 | 1,438,653.88 | 741,346.12 |
| 17100001-150124-1 | ESTÍMULO POR ANTIGÜEDAD | 0.00 | 1,789,340.99 | 1,789,340.99 | 1,789,340.99 | 1,789,340.99 | 0.00 |
| 17100004-110224-1 | ESTÍMULO POR PUNTUALIDAD Y ASISTENCIA | 0.00 | 35,923.21 | 35,923.21 | 35,923.21 | 35,923.21 | 0.00 |
| 17100004-150124-1 | ESTÍMULO POR PUNTUALIDAD Y ASISTENCIA | 0.00 | 17,711.82 | 17,711.82 | 17,711.82 | 17,711.82 | 0.00 |
| 17100010-110224-1 | ESTÍMULO AL DESTACADO DESEMPEÑO | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 450,000.00 |
| 20000000 | MATERIALES Y SUMINISTROS | 7,853,068.00 | 38,446.74 | 7,891,514.74 | 1,426,564.60 | 1,426,564.60 | 6,464,950.14 |
| 21000000 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO | 1,082,073.00 | 112,480.13 | 969,592.87 | 467,191.32 | 467,191.32 | 502,401.55 |
| 21100000 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 350,000.00 | 8,633.55 | 358,633.55 | 278,723.90 | 278,723.90 | 79,909.65 |
| 21100001-110224-1 | MATERIALES Y ÚTILES DE OFICINA | 100,000.00 | 0.00 | 100,000.00 | 60,446.27 | 60,446.27 | 39,553.73 |
| 21100001-140124-1 | MATERIALES Y ÚTILES DE OFICINA | 250,000.00 | 105,888.09 | 144,111.91 | 109,601.58 | 109,601.58 | 34,510.33 |
| 21100001-150124-1 | MATERIALES Y ÚTILES DE OFICINA | 0.00 | 104,998.00 | 104,998.00 | 99,152.41 | 99,152.41 | 5,845.59 |
| 21100001-170124-1 | MATERIALES Y ÚTILES DE OFICINA | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 |
| 21100001-177124-1 | MATERIALES Y ÚTILES DE OFICINA | 0.00 | 9,023.64 | 9,023.64 | 9,023.64 | 9,023.64 | 0.00 |
| 21200000 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 100,000.00 | 5,960.32 | 105,960.32 | 5,960.32 | 5,960.32 | 100,000.00 |



| PARTIDA | DESCRIPCION | APROBADO | AMPLIACIONES/ (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
|-------------------|---|---------------------|--------------------------------|---------------------|-------------------|-------------------|---------------------|
| 21200001-110224-1 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 21200001-177124-1 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 0.00 | 5,960.32 | 5,960.32 | 5,960.32 | 5,960.32 | 0.00 |
| 21400000 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA | 350,000.00 | 162,074.00- | 187,926.00 | 70,618.11 | 70,618.11 | 117,307.89 |
| 21400001-110224-1 | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIP | 100,000.00 | 0.00 | 100,000.00 | 37,384.62 | 37,384.62 | 62,615.38 |
| 21400001-140124-1 | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIP | 250,000.00 | 197,074.00- | 52,926.00 | 0.00 | 0.00 | 52,926.00 |
| 21400001-150124-1 | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIP | 0.00 | 35,000.00 | 35,000.00 | 33,233.49 | 33,233.49 | 1,766.51 |
| 21600000 | MATERIAL DE LIMPIEZA | 200,000.00 | 35,000.00 | 235,000.00 | 66,683.64 | 66,683.64 | 168,316.36 |
| 21600001-110224-1 | MATERIAL DE LIMPIEZA | 100,000.00 | 0.00 | 100,000.00 | 1,800.00 | 1,800.00 | 98,200.00 |
| 21600001-140124-1 | MATERIAL DE LIMPIEZA | 100,000.00 | 0.00 | 100,000.00 | 29,883.64 | 29,883.64 | 70,116.36 |
| 21600001-150124-1 | MATERIAL DE LIMPIEZA | 0.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 0.00 |
| 21700000 | MATERIALES Y ÚTILES DE ENSEÑANZA | 82,073.00 | 0.00 | 82,073.00 | 45,205.35 | 45,205.35 | 36,867.65 |
| 21700001-140124-1 | MATERIAL DIDÁCTICO | 82,073.00 | 0.00 | 82,073.00 | 45,205.35 | 45,205.35 | 36,867.65 |
| 22000000 | ALIMENTOS Y UTENSILIOS | 60,000.00 | 1,042.08 | 61,042.08 | 568.08 | 568.08 | 60,474.00 |
| 22100000 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 60,000.00 | 974.00 | 60,974.00 | 500.00 | 500.00 | 60,474.00 |
| 22100001-150124-1 | PROD.TOS.ALIMENTICIOS PARA LOS EFECTIVOS QUE PARTI | 0.00 | 474.00 | 474.00 | 0.00 | 0.00 | 474.00 |
| 22100004-177124-1 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO D | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 |
| 22100005-110224-1 | AGUA PURIFICADA | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 22100005-140124-1 | AGUA PURIFICADA | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| 22300000 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 0.00 | 68.08 | 68.08 | 68.08 | 68.08 | 0.00 |
| 22300001-150124-1 | UTENSILIOS PARA SERVICIO DE ALIMENTACIÓN | 0.00 | 68.08 | 68.08 | 68.08 | 68.08 | 0.00 |
| 23000000 | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMER | 0.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 0.00 |
| 23100000 | PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALE | 0.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 0.00 |
| 23100001-170124-1 | PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALE | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 |
| 23100001-177124-1 | PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALE | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 |
| 24000000 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA | 1,420,995.00 | 44,420.07 | 1,465,415.07 | 154,603.88 | 154,603.88 | 1,310,811.19 |
| 24200000 | CEMENTO Y PRODUCTOS DE CONCRETO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 24200001-110224-1 | CEMENTO Y PRODUCTOS DE CONCRETO | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 |
| 24200001-140124-1 | CEMENTO Y PRODUCTOS DE CONCRETO | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 |



ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2024
CLASIFICACION ADMINISTRATIVA: 21120
DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999

| PARTIDA | DESCRIPCION | APROBADO | AMPLIACIONES/ (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
|-------------------|---|---------------------|--------------------------------|---------------------|-------------------|-------------------|---------------------|
| 24300000 | CAL, YESO Y PRODUCTOS DE YESO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 24300001-110224-1 | CAL, YESO Y PRODUCTOS DE YESO | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 |
| 24300001-140124-1 | CAL, YESO Y PRODUCTOS DE YESO | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 |
| 24400000 | MADERA Y PRODUCTOS DE MADERA | 200,000.00 | 0.00 | 200,000.00 | 20,000.00 | 20,000.00 | 180,000.00 |
| 24400001-110224-1 | MADERA Y PRODUCTOS DE MADERA | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 24400001-140124-1 | MADERA Y PRODUCTOS DE MADERA | 100,000.00 | 0.00 | 100,000.00 | 20,000.00 | 20,000.00 | 80,000.00 |
| 24500000 | VIDRIO Y PRODUCTOS DE VIDRIO | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 200,000.00 |
| 24500001-110224-1 | VIDRIO Y PRODUCTOS DE VIDRIO | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 24500001-140124-1 | VIDRIO Y PRODUCTOS DE VIDRIO | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 24600000 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 300,000.00 | 58,629.07 | 358,629.07 | 65,024.08 | 65,024.08 | 293,604.99 |
| 24600001-110224-1 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 24600001-140124-1 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 200,000.00 | 0.00 | 200,000.00 | 6,860.98 | 6,860.98 | 193,139.02 |
| 24600001-150124-1 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0.00 | 30,370.02 | 30,370.02 | 29,904.05 | 29,904.05 | 465.97 |
| 24600001-177124-1 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0.00 | 28,259.05 | 28,259.05 | 28,259.05 | 28,259.05 | 0.00 |
| 24700000 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 420,995.00 | 62,848.00- | 358,147.00 | 24,000.00 | 24,000.00 | 334,147.00 |
| 24700001-110224-1 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 220,995.00 | 0.00 | 220,995.00 | 0.00 | 0.00 | 220,995.00 |
| 24700001-140124-1 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 200,000.00 | 86,848.00- | 113,152.00 | 0.00 | 0.00 | 113,152.00 |
| 24700001-177124-1 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 0.00 |
| 24900000 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REP | 200,000.00 | 48,639.00 | 248,639.00 | 45,579.80 | 45,579.80 | 203,059.20 |
| 24900001-110224-1 | PINTURAS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 24900001-140124-1 | PINTURAS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 24900001-150124-1 | PINTURAS | 0.00 | 48,639.00 | 48,639.00 | 45,579.80 | 45,579.80 | 3,069.20 |
| 25000000 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | 1,150,000.00 | 111,697.78 | 1,261,697.78 | 147,146.61 | 147,146.61 | 1,114,551.17 |
| 25100000 | PRODUCTOS QUÍMICOS BÁSICOS | 400,000.00 | 6,063.90 | 406,063.90 | 6,063.90 | 6,063.90 | 400,000.00 |
| 25100001-110224-1 | SUSTANCIAS QUÍMICAS | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 |
| 25100001-140124-1 | SUSTANCIAS QUÍMICAS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 25100001-170124-1 | SUSTANCIAS QUÍMICAS | 0.00 | 6,063.90 | 6,063.90 | 6,063.90 | 6,063.90 | 0.00 |
| 25200000 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 200,000.00 | 4,595.98 | 204,595.98 | 40,595.98 | 40,595.98 | 164,000.00 |



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DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999

| PARTIDA | DESCRIPCION | APROBADO | AMPLIACIONES/ (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
|-------------------|---|---------------------|--------------------------------|---------------------|-------------------|-------------------|---------------------|
| 25200001-110224-1 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 25200001-140124-1 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 100,000.00 | 0.00 | 100,000.00 | 36,000.00 | 36,000.00 | 64,000.00 |
| 25200001-177124-1 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 0.00 | 4,595.98 | 4,595.98 | 4,595.98 | 4,595.98 | 0.00 |
| 25300000 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 100,000.00 | 7,089.00 | 107,089.00 | 7,002.65 | 7,002.65 | 100,086.35 |
| 25300001-110224-1 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 25300001-140124-1 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 25300001-150124-1 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 0.00 | 7,089.00 | 7,089.00 | 7,002.65 | 7,002.65 | 86.35 |
| 25400000 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 150,000.00 | 5,698.61 | 155,698.61 | 5,233.79 | 5,233.79 | 150,464.82 |
| 25400001-110224-1 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 25400001-140124-1 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 25400001-150124-1 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 0.00 | 5,698.61 | 5,698.61 | 5,233.79 | 5,233.79 | 464.82 |
| 25500000 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | 300,000.00 | 88,250.29 | 388,250.29 | 88,250.29 | 88,250.29 | 300,000.00 |
| 25500001-110224-1 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 200,000.00 |
| 25500001-140124-1 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 25500001-177124-1 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | 0.00 | 88,250.29 | 88,250.29 | 88,250.29 | 88,250.29 | 0.00 |
| 26000000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 700,000.00 | 131,478.99- | 568,521.01 | 216,327.79 | 216,327.79 | 352,193.22 |
| 26100000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 700,000.00 | 131,478.99- | 568,521.01 | 216,327.79 | 216,327.79 | 352,193.22 |
| 26100003-110224-1 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIO | 500,000.00 | 110,416.00- | 389,584.00 | 56,852.75 | 56,852.75 | 332,731.25 |
| 26100003-140124-1 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIO | 200,000.00 | 153,996.00- | 46,004.00 | 45,029.97 | 45,029.97 | 974.03 |
| 26100003-150124-1 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIO | 0.00 | 105,000.00 | 105,000.00 | 86,512.06 | 86,512.06 | 18,487.94 |
| 26100003-170124-1 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIO | 0.00 | 8,093.01 | 8,093.01 | 8,093.01 | 8,093.01 | 0.00 |
| 26100003-177124-1 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIO | 0.00 | 19,840.00 | 19,840.00 | 19,840.00 | 19,840.00 | 0.00 |
| 27000000 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO | 1,490,000.00 | 0.00 | 1,490,000.00 | 208,820.15 | 208,820.15 | 1,281,179.85 |
| 27100000 | VESTUARIOS Y UNIFORMES | 290,000.00 | 0.00 | 290,000.00 | 147,046.30 | 147,046.30 | 142,953.70 |
| 27100001-110224-1 | VESTUARIO Y UNIFORMES | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 27100001-140124-1 | VESTUARIO Y UNIFORMES | 240,000.00 | 0.00 | 240,000.00 | 147,046.30 | 147,046.30 | 92,953.70 |
| 27200000 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 1,100,000.00 | 0.00 | 1,100,000.00 | 50,000.00 | 50,000.00 | 1,050,000.00 |
| 27200001-110224-1 | PRENDAS DE PROTECCIÓN | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |



ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2024
CLASIFICACION ADMINISTRATIVA: 21120
DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999

| PARTIDA | DESCRIPCION | APROBADO | AMPLIACIONES/ (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
|-------------------|---|---------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| 27200001-140124-1 | PRENDAS DE PROTECCIÓN | 100,000.00 | 0.00 | 100,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 27300000 | ARTÍCULOS DEPORTIVOS | 100,000.00 | 0.00 | 100,000.00 | 11,773.85 | 11,773.85 | 88,226.15 |
| 27300001-110224-1 | ARTÍCULOS DEPORTIVOS | 100,000.00 | 0.00 | 100,000.00 | 11,773.85 | 11,773.85 | 88,226.15 |
| 29000000 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 1,950,000.00 | 112,245.93 | 2,062,245.93 | 218,906.77 | 218,906.77 | 1,843,339.16 |
| 29100000 | HERRAMIENTAS MENORES | 1,250,000.00 | 64,927.00 | 1,314,927.00 | 82,597.99 | 82,597.99 | 1,232,329.01 |
| 29100001-110224-1 | REFACCIONES, ACCESORIOS Y HERRAMIENTAS | 150,000.00 | 0.00 | 150,000.00 | 14,408.00 | 14,408.00 | 135,592.00 |
| 29100001-150124-1 | REFACCIONES, ACCESORIOS Y HERRAMIENTAS | 0.00 | 18,000.00 | 18,000.00 | 16,895.61 | 16,895.61 | 1,104.39 |
| 29100001-170124-1 | REFACCIONES, ACCESORIOS Y HERRAMIENTAS | 0.00 | 12,704.00 | 12,704.00 | 12,704.00 | 12,704.00 | 0.00 |
| 29100001-177124-1 | REFACCIONES, ACCESORIOS Y HERRAMIENTAS | 0.00 | 20,600.00 | 20,600.00 | 20,600.00 | 20,600.00 | 0.00 |
| 29100002-110224-1 | MATERIAL PARA TALLERES | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,930.89 | 1,930.89 | 998,069.11 |
| 29100002-140124-1 | MATERIAL PARA TALLERES | 100,000.00 | 0.00 | 100,000.00 | 5,518.79 | 5,518.79 | 94,481.21 |
| 29100002-150124-1 | MATERIAL PARA TALLERES | 0.00 | 13,623.00 | 13,623.00 | 10,540.70 | 10,540.70 | 3,082.30 |
| 29400000 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMP | 100,000.00 | 34,578.01 | 134,578.01 | 34,578.01 | 34,578.01 | 100,000.00 |
| 29400001-110224-1 | REFACCIONES Y ACCESORIOS DE EQUIPO DE CÓMPUTO | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 29400001-150124-1 | REFACCIONES Y ACCESORIOS DE EQUIPO DE CÓMPUTO | 0.00 | 19,338.00 | 19,338.00 | 19,338.00 | 19,338.00 | 0.00 |
| 29400001-177124-1 | REFACCIONES Y ACCESORIOS DE EQUIPO DE CÓMPUTO | 0.00 | 15,240.01 | 15,240.01 | 15,240.01 | 15,240.01 | 0.00 |
| 29800000 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y O | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 29800001-110224-1 | MATERIAL PARA MANTENIMIENTO DE MAQUINARIA Y EQUIPO | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 29900000 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEB | 500,000.00 | 12,740.92 | 512,740.92 | 101,730.77 | 101,730.77 | 411,010.15 |
| 29900001-110224-1 | MATERIALES Y SUMINISTROS VARIOS | 200,000.00 | 0.00 | 200,000.00 | 2,992.66 | 2,992.66 | 197,007.34 |
| 29900001-140124-1 | MATERIALES Y SUMINISTROS VARIOS | 300,000.00 | 94,629.00 | 205,371.00 | 1,190.00 | 1,190.00 | 204,181.00 |
| 29900001-150124-1 | MATERIALES Y SUMINISTROS VARIOS | 0.00 | 55,402.00 | 55,402.00 | 45,666.98 | 45,666.98 | 9,745.02 |
| 29900001-170124-1 | MATERIALES Y SUMINISTROS VARIOS | 0.00 | 9,670.24 | 9,670.24 | 9,593.45 | 9,593.45 | 76.79 |
| 29900001-177124-1 | MATERIALES Y SUMINISTROS VARIOS | 0.00 | 42,297.68 | 42,297.68 | 42,297.68 | 42,297.68 | 0.00 |
| 30000000 | SERVICIOS GENERALES | 5,257,411.00 | 2,224,226.62 | 7,481,637.62 | 3,443,067.76 | 3,443,067.76 | 4,038,569.86 |
| 31000000 | SERVICIOS BÁSICOS | 310,000.00 | 371,487.63 | 681,487.63 | 327,076.69 | 327,076.69 | 354,410.94 |
| 31100000 | ENERGÍA ELÉCTRICA | 100,000.00 | 128,821.00 | 228,821.00 | 115,179.00 | 115,179.00 | 113,642.00 |
| 31100001-110224-1 | SERVICIO DE ENERGÍA ELÉCTRICA | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |



ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2024
CLASIFICACION ADMINISTRATIVA: 21120
DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999

| PARTIDA | DESCRIPCION | APROBADO | AMPLIACIONES/ (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
|-------------------|---|-------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| 31100001-140124-1 | SERVICIO DE ENERGIA ELÉCTRICA | 0.00 | 30,626.00 | 30,626.00 | 30,626.00 | 30,626.00 | 0.00 |
| 31100001-150124-1 | SERVICIO DE ENERGIA ELÉCTRICA | 0.00 | 98,195.00 | 98,195.00 | 84,553.00 | 84,553.00 | 13,642.00 |
| 31200000 | GAS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 31200001-110224-1 | GAS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 31300000 | AGUA | 50,000.00 | 88,556.71 | 138,556.71 | 67,678.49 | 67,678.49 | 70,878.22 |
| 31300001-110224-1 | SERVICIO DE AGUA POTABLE | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 31300001-140124-1 | SERVICIO DE AGUA POTABLE | 0.00 | 40,980.71 | 40,980.71 | 36,207.09 | 36,207.09 | 4,773.62 |
| 31300001-150124-1 | SERVICIO DE AGUA POTABLE | 0.00 | 47,576.00 | 47,576.00 | 31,471.40 | 31,471.40 | 16,104.60 |
| 31400000 | TELEFONÍA TRADICIONAL | 50,000.00 | 35,134.00 | 85,134.00 | 31,464.00 | 31,464.00 | 53,670.00 |
| 31400001-110224-1 | SERVICIO TELEFÓNICO CONVENCIONAL | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 31400001-150124-1 | SERVICIO TELEFÓNICO CONVENCIONAL | 0.00 | 35,134.00 | 35,134.00 | 31,464.00 | 31,464.00 | 3,670.00 |
| 31700000 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMI | 60,000.00 | 117,765.92 | 177,765.92 | 112,195.20 | 112,195.20 | 65,570.72 |
| 31700001-110224-1 | SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DI | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 60,000.00 |
| 31700001-140124-1 | SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DI | 0.00 | 58,561.41 | 58,561.41 | 58,561.41 | 58,561.41 | 0.00 |
| 31700001-150124-1 | SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DI | 0.00 | 59,204.51 | 59,204.51 | 53,633.79 | 53,633.79 | 5,570.72 |
| 31800000 | SERVICIOS POSTALES Y TELEGRÁFICOS | 0.00 | 1,210.00 | 1,210.00 | 560.00 | 560.00 | 650.00 |
| 31800001-150124-1 | SERVICIO POSTAL | 0.00 | 710.00 | 710.00 | 560.00 | 560.00 | 150.00 |
| 31800003-150124-1 | SERVICIO DE MENSAJERÍA | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 500.00 |
| 32000000 | SERVICIOS DE ARRENDAMIENTO | 160,000.00 | 102,390.82 | 262,390.82 | 98,634.82 | 98,634.82 | 163,756.00 |
| 32300000 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRA | 40,000.00 | 10,000.02 | 50,000.02 | 10,000.02 | 10,000.02 | 40,000.00 |
| 32300001-110224-1 | ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 |
| 32300002-110224-1 | ARRENDAMIENTO DE EQUIPO DE FOTOCOPIADO | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 |
| 32300002-150124-1 | ARRENDAMIENTO DE EQUIPO DE FOTOCOPIADO | 0.00 | 10,000.02 | 10,000.02 | 10,000.02 | 10,000.02 | 0.00 |
| 32500000 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 100,000.00 | 52,040.80 | 152,040.80 | 52,040.80 | 52,040.80 | 100,000.00 |
| 32500003-110224-1 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE PARA SERVICI | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 32500003-140124-1 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE PARA SERVICI | 0.00 | 17,052.00 | 17,052.00 | 17,052.00 | 17,052.00 | 0.00 |
| 32500003-150124-1 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE PARA SERVICI | 0.00 | 34,988.80 | 34,988.80 | 34,988.80 | 34,988.80 | 0.00 |
| 32900000 | OTROS ARRENDAMIENTOS | 20,000.00 | 40,350.00 | 60,350.00 | 36,594.00 | 36,594.00 | 23,756.00 |



| PARTIDA | DESCRIPCION | APROBADO | AMPLIACIONES/ (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
|-------------------|---|---------------------|--------------------------------|---------------------|---------------------|---------------------|-------------------|
| 32900001-110224-1 | OTROS ARRENDAMIENTOS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 |
| 32900001-140124-1 | OTROS ARRENDAMIENTOS | 0.00 | 30,048.00 | 30,048.00 | 27,456.80 | 27,456.80 | 2,591.20 |
| 32900001-150124-1 | OTROS ARRENDAMIENTOS | 0.00 | 10,302.00 | 10,302.00 | 9,137.20 | 9,137.20 | 1,164.80 |
| 33000000 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y O | 1,250,000.00 | 362,102.64 | 1,612,102.64 | 1,046,410.74 | 1,046,410.74 | 565,691.90 |
| 33100000 | SERVICIOS DE LEGALES, DE CONTABILIDAD, AUDITORÍA Y | 800,000.00 | 36,731.36- | 763,268.64 | 424,542.08 | 424,542.08 | 338,726.56 |
| 33100001-140124-1 | ASESORÍAS ASOCIADAS A CONVENIOS O ACUERDOS | 800,000.00 | 42,531.41- | 757,468.59 | 418,742.03 | 418,742.03 | 338,726.56 |
| 33100001-150124-1 | ASESORÍAS ASOCIADAS A CONVENIOS O ACUERDOS | 0.00 | 1,000.05 | 1,000.05 | 1,000.05 | 1,000.05 | 0.00 |
| 33100001-177124-1 | ASESORÍAS ASOCIADAS A CONVENIOS O ACUERDOS | 0.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 0.00 |
| 33300000 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, | 0.00 | 19,160.00 | 19,160.00 | 1,160.00 | 1,160.00 | 18,000.00 |
| 33300001-140124-1 | SERVICIOS DE INFORMÁTICA | 0.00 | 19,160.00 | 19,160.00 | 1,160.00 | 1,160.00 | 18,000.00 |
| 33400000 | CAPACITACIÓN | 150,000.00 | 101,658.00 | 251,658.00 | 101,476.66 | 101,476.66 | 150,181.34 |
| 33400001-110224-1 | CAPACITACIÓN | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 |
| 33400001-140124-1 | CAPACITACIÓN | 0.00 | 86,848.00 | 86,848.00 | 86,666.66 | 86,666.66 | 181.34 |
| 33400001-150124-1 | CAPACITACIÓN | 0.00 | 2,310.00 | 2,310.00 | 2,310.00 | 2,310.00 | 0.00 |
| 33400001-170124-1 | CAPACITACIÓN | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 |
| 33400001-177124-1 | CAPACITACIÓN | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 |
| 33800000 | SERVICIOS DE VIGILANCIA | 300,000.00 | 228,016.00 | 528,016.00 | 519,232.00 | 519,232.00 | 8,784.00 |
| 33800001-110224-1 | SERVICIOS DE VIGILANCIA | 300,000.00 | 0.00 | 300,000.00 | 238,144.00 | 238,144.00 | 61,856.00 |
| 33800001-150124-1 | SERVICIOS DE VIGILANCIA | 0.00 | 228,016.00 | 228,016.00 | 281,088.00 | 281,088.00 | 53,072.00- |
| 33900000 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS IN | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 33900001-150124-1 | ESTUDIOS, INVESTIGACIONES Y PROYECTOS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 34000000 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 530,000.00 | 38,891.64 | 568,891.64 | 315,927.26 | 315,927.26 | 252,964.38 |
| 34100000 | SERVICIOS FINANCIEROS Y BANCARIOS | 50,000.00 | 32,891.64 | 82,891.64 | 26,040.45 | 26,040.45 | 56,851.19 |
| 34100001-110224-1 | SERVICIOS BANCARIOS Y FINANCIEROS | 50,000.00 | 0.00 | 50,000.00 | 83.52 | 83.52 | 49,916.48 |
| 34100001-150124-1 | SERVICIOS BANCARIOS Y FINANCIEROS | 0.00 | 32,891.64 | 32,891.64 | 25,956.93 | 25,956.93 | 6,934.71 |
| 34500000 | SEGURO DE BIENES PATRIMONIALES | 430,000.00 | 0.00 | 430,000.00 | 286,531.82 | 286,531.82 | 143,468.18 |
| 34500001-140124-1 | SEGUROS DE BIENES PATRIMONIALES | 430,000.00 | 0.00 | 430,000.00 | 286,531.82 | 286,531.82 | 143,468.18 |
| 34700000 | FLETES Y MANIOBRAS | 50,000.00 | 6,000.00 | 56,000.00 | 3,354.99 | 3,354.99 | 52,645.01 |



ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2024
CLASIFICACION ADMINISTRATIVA: 21120
DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999

| PARTIDA | DESCRIPCION | APROBADO | AMPLIACIONES/ (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
|-------------------|--|-------------------|--------------------------------|---------------------|-------------------|-------------------|---------------------|
| 34700001-110224-1 | FLETES Y MANIOBRAS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 34700001-150124-1 | FLETES Y MANIOBRAS | 0.00 | 6,000.00 | 6,000.00 | 3,354.99 | 3,354.99 | 2,645.01 |
| 35000000 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | 300,000.00 | 62,068.80 | 362,068.80 | 61,550.00 | 61,550.00 | 300,518.80 |
| 35100000 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 35100001-140124-1 | CONSERVACIÓN Y MANTENIMIENTO DE INMUEBLES (EDIFICI | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 35200000 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIA | 200,000.00 | 16,068.80 | 216,068.80 | 15,573.00 | 15,573.00 | 200,495.80 |
| 35200001-140124-1 | CONSERVACIÓN Y MANTENIMIENTO DE EQUIPO Y MOBILIARI | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 35200002-140124-1 | CONSERVACIÓN Y MANTENIMIENTO DE OTROS | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 35200002-150124-1 | CONSERVACIÓN Y MANTENIMIENTO DE OTROS | 0.00 | 16,068.80 | 16,068.80 | 15,573.00 | 15,573.00 | 495.80 |
| 35300000 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 |
| 35300001-150124-1 | CONSERVACIÓN Y MANTENIMIENTO DE BIENES INFORMÁTICO | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 |
| 35900000 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 0.00 | 41,000.00 | 41,000.00 | 40,977.00 | 40,977.00 | 23.00 |
| 35900001-150124-1 | FUMIGACIÓN | 0.00 | 37,000.00 | 37,000.00 | 36,977.00 | 36,977.00 | 23.00 |
| 35900001-177124-1 | FUMIGACIÓN | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| 36000000 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 72,972.00 | 147,370.00 | 220,342.00 | 209,783.45 | 209,783.45 | 10,558.55 |
| 36100000 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE M | 72,972.00 | 147,370.00 | 220,342.00 | 209,783.45 | 209,783.45 | 10,558.55 |
| 36100003-140124-1 | OTROS GASTOS DE PUBLICACIÓN, DIFUSIÓN E INFORMACIÓ | 70,000.00 | 0.00 | 70,000.00 | 68,123.18 | 68,123.18 | 1,876.82 |
| 36100003-150124-1 | OTROS GASTOS DE PUBLICACIÓN, DIFUSIÓN E INFORMACIÓ | 0.00 | 33,000.00 | 33,000.00 | 28,843.77 | 28,843.77 | 4,156.23 |
| 36100003-177124-1 | OTROS GASTOS DE PUBLICACIÓN, DIFUSIÓN E INFORMACIÓ | 0.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 0.00 |
| 36100004-140124-1 | IMPRESIONES | 2,972.00 | 59,473.60 | 62,445.60 | 60,581.00 | 60,581.00 | 1,864.60 |
| 36100004-150124-1 | IMPRESIONES | 0.00 | 52,496.40 | 52,496.40 | 49,835.50 | 49,835.50 | 2,660.90 |
| 37000000 | SERVICIOS DE TRASLADOS Y VIÁTICOS | 464,439.00 | 1,147,569.33 | 1,612,008.33 | 220,055.90 | 220,055.90 | 1,391,952.43 |
| 37100000 | PASAJES AÉREOS | 100,000.00 | 18,791.71- | 81,208.29 | 0.00 | 0.00 | 81,208.29 |
| 37100001-140124-1 | PASAJES NACIONALES ASERVIDORES PÚBLICOS | 100,000.00 | 18,791.71- | 81,208.29 | 0.00 | 0.00 | 81,208.29 |
| 37200000 | PASAJES TERRESTRES | 100,000.00 | 36,082.00 | 136,082.00 | 36,229.93 | 36,229.93 | 99,852.07 |
| 37200001-140124-1 | PASAJES NACIONALES ASERVIDORES PÚBLICOS | 100,000.00 | 0.00 | 100,000.00 | 9,017.00 | 9,017.00 | 90,983.00 |
| 37200001-150124-1 | PASAJES NACIONALES ASERVIDORES PÚBLICOS | 0.00 | 35,000.00 | 35,000.00 | 26,130.93 | 26,130.93 | 8,869.07 |
| 37200001-177124-1 | PASAJES NACIONALES ASERVIDORES PÚBLICOS | 0.00 | 1,082.00 | 1,082.00 | 1,082.00 | 1,082.00 | 0.00 |



ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2024
CLASIFICACION ADMINISTRATIVA: 21120
DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999

| PARTIDA | DESCRIPCION | APROBADO | AMPLIACIONES/ (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
|-------------------|--|---------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| 37500000 | VIÁTICOS EN EL PAÍS | 225,000.00 | 1,113,179.04 | 1,338,179.04 | 171,973.97 | 171,973.97 | 1,166,205.07 |
| 37500001-110224-1 | VIÁTICOS NACIONALES A SERVIDORES PÚBLICOS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 |
| 37500001-140124-1 | VIÁTICOS NACIONALES A SERVIDORES PÚBLICOS | 200,000.00 | 137,733.60- | 62,266.40 | 48,189.80 | 48,189.80 | 14,076.60 |
| 37500001-150124-1 | VIÁTICOS NACIONALES A SERVIDORES PÚBLICOS | 0.00 | 1,131,596.39 | 1,131,596.39 | 107,095.63 | 107,095.63 | 1,024,500.76 |
| 37500001-170124-1 | VIÁTICOS NACIONALES A SERVIDORES PÚBLICOS | 0.00 | 102,627.71 | 102,627.71 | 0.00 | 0.00 | 102,627.71 |
| 37500001-177124-1 | VIÁTICOS NACIONALES A SERVIDORES PÚBLICOS | 0.00 | 16,688.54 | 16,688.54 | 16,688.54 | 16,688.54 | 0.00 |
| 37900000 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 39,439.00 | 17,100.00 | 56,539.00 | 11,852.00 | 11,852.00 | 44,687.00 |
| 37900001-110224-1 | TRASLADOS LOCALES | 39,439.00 | 0.00 | 39,439.00 | 0.00 | 0.00 | 39,439.00 |
| 37900001-140124-1 | TRASLADOS LOCALES | 0.00 | 5,100.00 | 5,100.00 | 1,152.00 | 1,152.00 | 3,948.00 |
| 37900001-150124-1 | TRASLADOS LOCALES | 0.00 | 12,000.00 | 12,000.00 | 10,700.00 | 10,700.00 | 1,300.00 |
| 38000000 | SERVICIOS OFICIALES | 370,000.00 | 7,800.00 | 377,800.00 | 115,745.00 | 115,745.00 | 262,055.00 |
| 38200000 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 300,000.00 | 0.00 | 300,000.00 | 110,000.00 | 110,000.00 | 190,000.00 |
| 38200001-140124-1 | ESPECTÁCULOS CULTURALES | 150,000.00 | 0.00 | 150,000.00 | 30,000.00 | 30,000.00 | 120,000.00 |
| 38200002-140124-1 | ACTIVIDADES CÍVICAS Y FESTIVIDADES | 150,000.00 | 0.00 | 150,000.00 | 80,000.00 | 80,000.00 | 70,000.00 |
| 38300000 | CONGRESOS Y CONVENCIONES | 70,000.00 | 7,800.00 | 77,800.00 | 5,745.00 | 5,745.00 | 72,055.00 |
| 38300001-140124-1 | CONGRESOS Y CONVENCIONES | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 70,000.00 |
| 38300001-150124-1 | CONGRESOS Y CONVENCIONES | 0.00 | 7,800.00 | 7,800.00 | 5,745.00 | 5,745.00 | 2,055.00 |
| 39000000 | OTROS SERVICIOS GENERALES | 1,800,000.00 | 15,454.24- | 1,784,545.76 | 1,047,883.90 | 1,047,883.90 | 736,661.86 |
| 39100000 | SERVICIOS FUNERARIOS Y DE CEMENTERIOS | 50,000.00 | 15,000.00 | 65,000.00 | 41,000.00 | 41,000.00 | 24,000.00 |
| 39100001-140124-1 | SERVICIOS FUNERARIOS Y DE CEMENTERIOS | 50,000.00 | 15,000.00 | 65,000.00 | 41,000.00 | 41,000.00 | 24,000.00 |
| 39200000 | IMPUESTOS Y DERECHOS | 250,000.00 | 125,083.24- | 124,916.76 | 124,745.90 | 124,745.90 | 170.86 |
| 39200001-140124-1 | OTROS IMPUESTOS, DERECHOS Y CUOTAS | 250,000.00 | 125,083.24- | 124,914.76 | 124,743.90 | 124,743.90 | 170.86 |
| 39200001-150124-1 | OTROS IMPUESTOS, DERECHOS Y CUOTAS | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| 39800000 | IMPUESTOS SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE | 1,500,000.00 | 94,629.00 | 1,594,629.00 | 882,138.00 | 882,138.00 | 712,491.00 |
| 39800001-110224-1 | IMPUESTO 2% SOBRE NÓMINA | 1,500,000.00 | 146,565.00- | 1,353,435.00 | 684,791.00 | 684,791.00 | 668,644.00 |
| 39800001-140124-1 | IMPUESTO 2% SOBRE NÓMINA | 0.00 | 82,286.00 | 82,286.00 | 82,286.00 | 82,286.00 | 0.00 |
| 39800002-110224-1 | 15% FOMENTO A LA EDUCACION | 0.00 | 146,565.00 | 146,565.00 | 102,718.00 | 102,718.00 | 43,847.00 |
| 39800002-140124-1 | 15% FOMENTO A LA EDUCACION | 0.00 | 12,343.00 | 12,343.00 | 12,343.00 | 12,343.00 | 0.00 |



| PARTIDA | DESCRIPCION | APROBADO | AMPLIACIONES/ (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
|---------------------|--|----------------------|--------------------------------|----------------------|----------------------|----------------------|----------------------|
| 40000000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AY | 0.00 | 21,500.00 | 21,500.00 | 21,500.00 | 21,500.00 | 0.00 |
| 41000000 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR P | 0.00 | 21,500.00 | 21,500.00 | 21,500.00 | 21,500.00 | 0.00 |
| 41500000 | TRANSFERENCIAS INTERNAS OTORGADAS A ENTIDADES PARA | 0.00 | 21,500.00 | 21,500.00 | 21,500.00 | 21,500.00 | 0.00 |
| 41500006-170124-1 | SUBSIDIO A ENTIDADES TRANSFERENCIAS ASIGNACIONES Y | 0.00 | 21,500.00 | 21,500.00 | 21,500.00 | 21,500.00 | 0.00 |
| 50000000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00 | 587,216.01 | 587,216.01 | 580,316.01 | 580,316.01 | 6,900.00 |
| 51000000 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 0.00 | 197,703.57 | 197,703.57 | 190,803.57 | 190,803.57 | 6,900.00 |
| 51100000 | MUEBLES DE OFICINA Y ESTANTERÍA | 0.00 | 69,316.00 | 69,316.00 | 69,316.00 | 69,316.00 | 0.00 |
| 51100001-140124-2 | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 69,316.00 | 69,316.00 | 69,316.00 | 69,316.00 | 0.00 |
| 51500000 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACI | 0.00 | 98,783.21 | 98,783.21 | 91,883.21 | 91,883.21 | 6,900.00 |
| 51500001-140124-2 | BIENES INFORMÁTICOS | 0.00 | 6,900.00 | 6,900.00 | 0.00 | 0.00 | 6,900.00 |
| 51500001-177124-2 | BIENES INFORMÁTICOS | 0.00 | 91,883.21 | 91,883.21 | 91,883.21 | 91,883.21 | 0.00 |
| 51900000 | OTROS MOBILIARIOS Y EQUIPO DE ADMINISTRACIÓN | 0.00 | 29,604.36 | 29,604.36 | 29,604.36 | 29,604.36 | 0.00 |
| 51900001-140124-1 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION | 0.00 | 29,604.36 | 29,604.36 | 29,604.36 | 29,604.36 | 0.00 |
| 52000000 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0.00 | 40,435.73 | 40,435.73 | 40,435.73 | 40,435.73 | 0.00 |
| 52100000 | EQUIPOS Y APARATOS AUDIOVISUALES | 0.00 | 40,435.73 | 40,435.73 | 40,435.73 | 40,435.73 | 0.00 |
| 52100001-140124-2 | EQUIPO AUDIOVISUAL | 0.00 | 40,435.73 | 40,435.73 | 40,435.73 | 40,435.73 | 0.00 |
| 53000000 | EQUIPO INSTRUMENTAL MÉDICO Y DE LABORATORIO | 0.00 | 78,509.47 | 78,509.47 | 78,509.47 | 78,509.47 | 0.00 |
| 53100000 | EQUIPO MÉDICO Y DE LABORATORIO | 0.00 | 78,509.47 | 78,509.47 | 78,509.47 | 78,509.47 | 0.00 |
| 53100001-177124-2 | EQUIPO MÉDICO Y DE LABORATORIO | 0.00 | 78,509.47 | 78,509.47 | 78,509.47 | 78,509.47 | 0.00 |
| 56000000 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0.00 | 139,962.00 | 139,962.00 | 139,962.00 | 139,962.00 | 0.00 |
| 56900000 | OTROS EQUIPOS | 0.00 | 139,962.00 | 139,962.00 | 139,962.00 | 139,962.00 | 0.00 |
| 56900006-177124-2 | OTROS BIENES MUEBLES | 0.00 | 139,962.00 | 139,962.00 | 139,962.00 | 139,962.00 | 0.00 |
| 59000000 | ACTIVOS INTANGIBLES | 0.00 | 130,605.24 | 130,605.24 | 130,605.24 | 130,605.24 | 0.00 |
| 59100000 | SOFTWARE | 0.00 | 130,605.24 | 130,605.24 | 130,605.24 | 130,605.24 | 0.00 |
| 59100001-140124-2 | SOFTWARE | 0.00 | 130,605.24 | 130,605.24 | 130,605.24 | 130,605.24 | 0.00 |
| TOTAL FINAL: | | 32,891,600.00 | 19,517,825.04 | 52,409,425.04 | 38,229,840.46 | 38,229,840.46 | 14,179,584.58 |



ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2024
CLASIFICACION ADMINISTRATIVA: 21120
DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999

ELABORO

L.F.Y.C.P. LIZBETH DE LA CRUZ MEDINA
RECURSOS FINANCIEROS

VERIFICO

ING. ANSELMO RIVERA ÁLVAREZ
DIRECTOR DE PLANEACIÓN Y VINCULACIÓN

Autorizo

DR. ROBERTO ALVARADO JUÁREZ
DIRECTOR GENERAL