

PRIMERA MODIFICACIÓN AL PRONÓSTICO DE INGRESOS Y PRESUPUESTO DE EGRESOS 2024

UNIDAD DE ACCESO A LA INFORMACIÓN PÚBLICA

| FDO-PROGPRES-CG-AF-PP                             | Asignado          | Suplemento       | Devolucion  | Modificado        |
|---|-------------------|------------------|-------------|-------------------|
| <b>* 50 Productos</b>                             | <b>9,000.00</b>   | <b>0.00</b>      | <b>0.00</b> | <b>9,000.00</b>   |
| 510101 INTERESES BANCA                            | 9,000.00          | 0.00             | 0.00        | 9,000.00          |
| <b>* 70 Venta de productos y servicios</b>        | <b>1,000.00</b>   | <b>0.00</b>      | <b>0.00</b> | <b>1,000.00</b>   |
| 790107 COPIAS E IMPRES                            | 1,000.00          | 0.00             | 0.00        | 1,000.00          |
| <b>* 90 Transferencias y asignaciones</b>         | <b>875,000.00</b> | <b>0.00</b>      | <b>0.00</b> | <b>875,000.00</b> |
| 910301 TRANSF Y ASIGNA                            | 875,000.00        | 0.00             | 0.00        | 875,000.00        |
| <b>* 00 Ingresos derivados de financiamientos</b> | <b>0.00</b>       | <b>49,614.02</b> | <b>0.00</b> | <b>49,614.02</b>  |
| 08 Aplicación de Remanentes 2023                  | 0.00              | 49,614.02        | 0.00        | 49,614.02         |
| <b>** Rubros de Ingreso</b>                       | <b>885,000.00</b> | <b>49,614.02</b> | <b>0.00</b> | <b>934,614.02</b> |
| <b>* 1000 Servicios Perso</b>                     | <b>826,046.71</b> | <b>0.00</b>      | <b>0.00</b> | <b>826,046.71</b> |
| 1130 SUELDS BS AL PER PER                         | 527,152.08        | 0.00             | 0.00        | 527,152.08        |
| 1210 HONO ASIMI A SALARIO                         | 72,000.00         | 0.00             | 0.00        | 72,000.00         |
| 1312 ANTIGÜEDAD                                   | 10,000.00         | 0.00             | 0.00        | 10,000.00         |
| 1321 PRIMA VACACIONAL                             | 9,381.14          | 0.00             | 0.00        | 9,381.14          |
| 1323 GRATIF FIN DE AÑO                            | 62,540.91         | 0.00             | 0.00        | 62,540.91         |
| 1413 APORTACIONES IMSS                            | 47,075.37         | 0.00             | 0.00        | 47,075.37         |
| 1421 APORTACION INFONAVIT                         | 15,000.00         | 0.00             | 0.00        | 15,000.00         |
| 1520 INDEMNIZACIONES                              | 15,000.00         | 0.00             | 0.00        | 15,000.00         |
| 1540 PREST CONTRACTUALES                          | 45,097.21         | 0.00             | 0.00        | 45,097.21         |
| 1610 PREV DE CARÁ#CT LAB,                         | 22,800.00         | 0.00             | 0.00        | 22,800.00         |
| <b>* 2000 Materiales y Su</b>                     | <b>22,353.29</b>  | <b>41,939.92</b> | <b>0.00</b> | <b>64,293.21</b>  |
| 2110 MAT UT Y EQ MEN OFIC                         | 5,803.29          | 3,832.48         | 0.00        | 9,635.77          |
| 2120 MAT UT DE IMP Y REPR                         | 3,000.00          | 6,000.00         | 0.00        | 9,000.00          |
| 2140 MAT UT EQ MENOR                              | 0.00              | 5,000.00         | 0.00        | 5,000.00          |
| 2150 MAT IMPR E INFO DIGI                         | 2,000.00          | 11,475.47        | 0.00        | 13,475.47         |
| 2160 MATERIAL DE LIMPIEZA                         | 2,000.00          | 4,690.68         | 0.00        | 6,690.68          |
| 2210 PROD ALIM P PERSONAS                         | 1,350.00          | 3,941.29         | 0.00        | 5,291.29          |
| 2530 MEDICINAS Y PRO FARM                         | 500.00            | 2,000.00         | 0.00        | 2,500.00          |
| 2540 MAT ACC Y SUM MEDICS                         | 500.00            | 2,000.00         | 0.00        | 2,500.00          |
| 2610 COMBUS LUB Y DITIVOS                         | 7,200.00          | 0.00             | 0.00        | 7,200.00          |
| 2920 REF Y ACC MENO                               | 0.00              | 3,000.00         | 0.00        | 3,000.00          |
| <b>* 3000 Servicios Gener</b>                     | <b>36,600.00</b>  | <b>7,674.10</b>  | <b>0.00</b> | <b>44,274.10</b>  |
| 3110 ENERGIA ELECTRICA                            | 8,000.00          | 836.00           | 0.00        | 8,836.00          |
| 3140 TELEFONIA TRADICIONAL                        | 6,600.00          | 0.00             | 0.00        | 6,600.00          |
| 3270 ARREND ACTIVOS                               | 0.00              | 700.00           | 0.00        | 700.00            |
| 3410 SERV FINANC Y BANCAR                         | 150.00            | 101.11           | 0.00        | 251.11            |
| 3530 INST REP MAN EQ COMP                         | 1,000.00          | 624.00           | 0.00        | 1,624.00          |
| 3590 SERV JARDIN Y FUMIG                          | 850.00            | 136.00           | 0.00        | 986.00            |
| 3820 GTOS ORDEN SOC Y CUL                         | 5,000.00          | 5,276.99         | 0.00        | 10,276.99         |
| 3980 ISN Y OTROS REL LABO                         | 15,000.00         | 0.00             | 0.00        | 15,000.00         |
| <b>** Capítulos de Gasto</b>                      | <b>885,000.00</b> | <b>49,614.02</b> | <b>0.00</b> | <b>934,614.02</b> |
| <b>*** Remanente</b>                              | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>       |