

Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 30 de Junio de 2024

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
10000	SERVICIOS PERSONALES	\$95,383,062.00	\$0.00	\$95,383,062.00	\$84,240,710.08	\$11,142,351.92	\$51,014,350.95	\$33,226,359.13	\$51,014,350.95	\$45,658,943.92	\$5,355,407.03	\$44,368,711.05
11000	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$30,844,420.00	\$0.00	\$30,844,420.00	\$30,388,615.22	\$455,804.78	\$16,457,429.96	\$13,931,185.26	\$16,457,429.96	\$16,457,429.96	\$0.00	\$14,386,990.04
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$30,844,420.00	\$0.00	\$30,844,420.00	\$30,388,615.22	\$455,804.78	\$16,457,429.96	\$13,931,185.26	\$16,457,429.96	\$16,457,429.96	\$0.00	\$14,386,990.04
11301	Sueldos base	\$30,844,420.00	\$0.00	\$30,844,420.00	\$30,388,615.22	\$455,804.78	\$16,457,429.96	\$13,931,185.26	\$16,457,429.96	\$16,457,429.96	\$0.00	\$14,386,990.04
12000	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$3,480,695.00	\$0.00	\$3,480,695.00	\$2,794,750.00	\$685,945.00	\$1,446,393.92	\$1,348,356.08	\$1,446,393.92	\$1,446,393.92	\$0.00	\$2,034,301.08
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$3,240,695.00	\$0.00	\$3,240,695.00	\$2,769,750.00	\$470,945.00	\$1,421,393.92	\$1,348,356.08	\$1,421,393.92	\$1,421,393.92	\$0.00	\$1,819,301.08
12201	Sueldos base al personal eventual	\$3,240,695.00	\$0.00	\$3,240,695.00	\$2,769,750.00	\$470,945.00	\$1,421,393.92	\$1,348,356.08	\$1,421,393.92	\$1,421,393.92	\$0.00	\$1,819,301.08
12300	RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL	\$240,000.00	\$0.00	\$240,000.00	\$25,000.00	\$215,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$215,000.00
12301	Rebtribuciones por servicios de carácter social	\$240,000.00	\$0.00	\$240,000.00	\$25,000.00	\$215,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$215,000.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$24,517,558.00	\$0.00	\$24,517,558.00	\$23,772,141.59	\$745,416.41	\$13,022,102.72	\$10,750,038.87	\$13,022,102.72	\$9,223,720.00	\$3,798,382.72	\$11,495,455.28
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	\$1,457,175.00	\$0.00	\$1,457,175.00	\$1,448,108.00	\$11,067.00	\$876,944.69	\$569,163.31	\$876,944.69	\$776,475.74	\$100,468.95	\$580,230.31
13101	Prima quinquenal por años de servicio efectivamente prestados	\$1,457,173.00	\$0.00	\$1,457,173.00	\$1,448,108.00	\$11,065.00	\$876,944.69	\$569,163.31	\$876,944.69	\$776,475.74	\$100,468.95	\$580,228.31
13104	Prima de Antigüedad	\$2.00	\$0.00	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO	\$7,057,743.00	\$0.00	\$7,057,743.00	\$6,456,739.58	\$601,003.42	\$3,739,443.35	\$2,717,296.23	\$3,739,443.35	\$41,529.58	\$3,697,913.77	\$3,318,299.65
13201	Prima vacacional	\$1,339,239.00	\$0.00	\$1,339,239.00	\$1,000,271.31	\$338,967.69	\$547,705.59	\$452,565.72	\$547,705.59	\$5,371.31	\$542,334.28	\$791,533.41
13202	Aguinaldo o gratificación de fin de año	\$5,718,504.00	\$0.00	\$5,718,504.00	\$5,456,468.27	\$262,035.73	\$3,191,737.76	\$2,264,730.51	\$3,191,737.76	\$36,158.27	\$3,155,579.49	\$2,526,766.24
13400	COMPENSACIONES	\$16,002,640.00	\$0.00	\$16,002,640.00	\$15,869,294.01	\$133,345.99	\$8,405,714.68	\$7,453,579.33	\$8,405,714.68	\$8,405,714.68	\$0.00	\$7,596,925.32
13407	Compensaciones adicionales por servicios especiales	\$274,000.00	\$0.00	\$274,000.00	\$78,097.01	\$195,902.99	\$78,097.01	\$0.00	\$78,097.01	\$78,097.01	\$0.00	\$195,902.99
13414	Compensaciones extraordinarias	\$15,082,016.00	\$0.00	\$15,082,016.00	\$15,181,016.00	-\$99,000.00	\$8,022,746.47	\$7,158,269.53	\$8,022,746.47	\$8,022,746.47	\$0.00	\$7,058,269.53
13417	Bono sindical	\$646,624.00	\$0.00	\$646,624.00	\$610,181.00	\$36,443.00	\$304,871.20	\$305,309.80	\$304,871.20	\$304,871.20	\$0.00	\$341,752.80
14000	SEGURIDAD SOCIAL	\$15,856,693.00	\$0.00	\$15,856,693.00	\$15,247,301.00	\$609,392.00	\$8,736,087.11	\$6,511,213.89	\$8,736,087.11	\$7,179,062.80	\$1,557,024.31	\$7,120,605.89
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$7,602,206.00	\$0.00	\$7,602,206.00	\$7,534,300.00	\$67,906.00	\$3,798,719.47	\$3,735,580.53	\$3,798,719.47	\$3,151,287.25	\$647,432.22	\$3,803,486.53
14103	Aportaciones al IMSS	\$7,602,206.00	\$0.00	\$7,602,206.00	\$7,534,300.00	\$67,906.00	\$3,798,719.47	\$3,735,580.53	\$3,798,719.47	\$3,151,287.25	\$647,432.22	\$3,803,486.53
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$7,832,262.00	\$0.00	\$7,832,262.00	\$7,310,141.00	\$522,121.00	\$4,534,507.64	\$2,775,633.36	\$4,534,507.64	\$3,624,915.55	\$909,592.09	\$3,297,754.36
14301	Aportaciones al Sistema de Ahorro para el Retiro	\$3,470,180.00	\$0.00	\$3,470,180.00	\$3,465,141.00	\$5,039.00	\$2,210,378.57	\$1,254,762.43	\$2,210,378.57	\$1,445,129.52	\$765,249.05	\$1,259,801.43
14303	Aportaciones para el fondo de pensiones	\$4,362,082.00	\$0.00	\$4,362,082.00	\$3,845,000.00	\$517,082.00	\$2,324,129.07	\$1,520,870.93	\$2,324,129.07	\$2,179,786.03	\$144,343.04	\$2,037,952.93

Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 30 de Junio de 2024

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponibile para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
14400	APORTACIONES PARA SEGUROS	\$422,225.00	\$0.00	\$422,225.00	\$402,860.00	\$19,365.00	\$402,860.00	\$0.00	\$402,860.00	\$402,860.00	\$0.00	\$19,365.00
14401	Cuotas para el seguro de vida del personal	\$422,225.00	\$0.00	\$422,225.00	\$402,860.00	\$19,365.00	\$402,860.00	\$0.00	\$402,860.00	\$402,860.00	\$0.00	\$19,365.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$16,640,837.00	\$0.00	\$16,640,837.00	\$8,451,442.72	\$8,189,394.28	\$7,925,577.69	\$525,865.03	\$7,925,577.69	\$7,925,577.69	\$0.00	\$8,715,259.31
15200	INDEMNIZACIONES	\$3.00	\$0.00	\$3.00	\$0.00	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.00
15202	Pago de liquidaciones	\$3.00	\$0.00	\$3.00	\$0.00	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.00
15400	PRESTACIONES CONTRACTUALES	\$14,453,209.00	\$0.00	\$14,453,209.00	\$7,356,898.43	\$7,096,310.57	\$7,137,972.55	\$218,925.88	\$7,137,972.55	\$7,137,972.55	\$0.00	\$7,315,236.45
15401	Prestaciones establecidas por condiciones generales de trabajo o contratos colectivos de trabajo	\$14,453,209.00	\$0.00	\$14,453,209.00	\$7,356,898.43	\$7,096,310.57	\$7,137,972.55	\$218,925.88	\$7,137,972.55	\$7,137,972.55	\$0.00	\$7,315,236.45
15500	APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS	\$262,800.00	\$0.00	\$262,800.00	\$262,800.00	\$0.00	\$129,000.00	\$133,800.00	\$129,000.00	\$129,000.00	\$0.00	\$133,800.00
15501	Apoyos a la capacitación de los servidores públicos	\$262,800.00	\$0.00	\$262,800.00	\$262,800.00	\$0.00	\$129,000.00	\$133,800.00	\$129,000.00	\$129,000.00	\$0.00	\$133,800.00
15900	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,924,825.00	\$0.00	\$1,924,825.00	\$831,744.29	\$1,093,080.71	\$658,605.14	\$173,139.15	\$658,605.14	\$658,605.14	\$0.00	\$1,266,219.86
15901	Otras prestaciones	\$1,824,822.00	\$0.00	\$1,824,822.00	\$792,120.29	\$1,032,701.71	\$618,981.14	\$173,139.15	\$618,981.14	\$618,981.14	\$0.00	\$1,205,840.86
15903	Subsidio al empleo	\$3.00	\$0.00	\$3.00	\$0.00	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.00
15906	Pago por defunción	\$100,000.00	\$0.00	\$100,000.00	\$39,624.00	\$60,376.00	\$39,624.00	\$0.00	\$39,624.00	\$39,624.00	\$0.00	\$60,376.00
17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$4,042,859.00	\$0.00	\$4,042,859.00	\$3,586,459.55	\$456,399.45	\$3,426,759.55	\$159,700.00	\$3,426,759.55	\$3,426,759.55	\$0.00	\$616,099.45
17100	ESTÍMULOS	\$4,042,859.00	\$0.00	\$4,042,859.00	\$3,586,459.55	\$456,399.45	\$3,426,759.55	\$159,700.00	\$3,426,759.55	\$3,426,759.55	\$0.00	\$616,099.45
17101	Estímulos por productividad y eficiencia	\$3,538,859.00	\$0.00	\$3,538,859.00	\$3,258,459.55	\$280,399.45	\$3,258,459.55	\$0.00	\$3,258,459.55	\$3,258,459.55	\$0.00	\$280,399.45
17102	Estímulos al personal operativo	\$504,000.00	\$0.00	\$504,000.00	\$328,000.00	\$176,000.00	\$168,300.00	\$159,700.00	\$168,300.00	\$168,300.00	\$0.00	\$335,700.00
20000	MATERIALES Y SUMINISTROS	\$3,159,000.00	\$0.00	\$3,159,000.00	\$1,592,956.45	\$1,566,043.55	\$1,592,956.45	\$0.00	\$1,592,956.45	\$1,592,956.45	\$0.00	\$1,566,043.55
21000	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$829,000.00	\$0.00	\$829,000.00	\$287,009.75	\$541,990.25	\$287,009.75	\$0.00	\$287,009.75	\$287,009.75	\$0.00	\$541,990.25
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$349,500.00	\$0.00	\$349,500.00	\$112,495.18	\$237,004.82	\$112,495.18	\$0.00	\$112,495.18	\$112,495.18	\$0.00	\$237,004.82
21101	Materiales y útiles de oficina	\$349,500.00	\$0.00	\$349,500.00	\$112,495.18	\$237,004.82	\$112,495.18	\$0.00	\$112,495.18	\$112,495.18	\$0.00	\$237,004.82
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$206,000.00	\$0.00	\$206,000.00	\$56,471.37	\$149,528.63	\$56,471.37	\$0.00	\$56,471.37	\$56,471.37	\$0.00	\$149,528.63
21201	Materiales y útiles de impresión y reproducción	\$206,000.00	\$0.00	\$206,000.00	\$56,471.37	\$149,528.63	\$56,471.37	\$0.00	\$56,471.37	\$56,471.37	\$0.00	\$149,528.63
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
21401	Materiales y útiles para el procesamiento en equipos y bienes informáticos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$6,500.00	\$0.00	\$6,500.00	\$2,565.00	\$3,935.00	\$2,565.00	\$0.00	\$2,565.00	\$2,565.00	\$0.00	\$3,935.00
21501	Material de apoyo informativo	\$3,000.00	\$0.00	\$3,000.00	\$1,718.00	\$1,282.00	\$1,718.00	\$0.00	\$1,718.00	\$1,718.00	\$0.00	\$1,282.00

Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 30 de Junio de 2024

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones /	Egresos Modificado	Egresos	Presupuesto	Egresos Devengado	Comprometido	Egresos Ejercido	Pagado	Cuentas por	Subejercicio
21503	Material de fotografía, cinematografía, televisión y grabación	Al 31/12/2024	(Reducciones)	\$3,500.00	Comprometido	Disponibile para	\$847.00	No Devengado	\$847.00	\$847.00	Pagar Deuda	\$2,653.00
		\$3,500.00	\$0.00	\$3,500.00	\$847.00	\$2,653.00	\$847.00	\$0.00	\$847.00	\$847.00	\$0.00	\$2,653.00
21600	MATERIAL DE LIMPIEZA	\$257,000.00	\$0.00	\$257,000.00	\$115,478.20	\$141,521.80	\$115,478.20	\$0.00	\$115,478.20	\$115,478.20	\$0.00	\$141,521.80
21601	Material de limpieza	\$257,000.00	\$0.00	\$257,000.00	\$115,478.20	\$141,521.80	\$115,478.20	\$0.00	\$115,478.20	\$115,478.20	\$0.00	\$141,521.80
22000	ALIMENTOS Y UTENSILIOS	\$737,000.00	\$0.00	\$737,000.00	\$399,693.99	\$337,306.01	\$399,693.99	\$0.00	\$399,693.99	\$399,693.99	\$0.00	\$337,306.01
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$716,000.00	\$0.00	\$716,000.00	\$386,220.67	\$329,779.33	\$386,220.67	\$0.00	\$386,220.67	\$386,220.67	\$0.00	\$329,779.33
22102	Productos alimenticios para personas derivado de la prestación de servicios públicos en unidades de salud, educativas, de readaptación social y otras	\$550,000.00	\$0.00	\$550,000.00	\$304,068.56	\$245,931.44	\$304,068.56	\$0.00	\$304,068.56	\$304,068.56	\$0.00	\$245,931.44
22104	Productos alimenticios para el personal en las instalaciones de las dependencias y entidades	\$166,000.00	\$0.00	\$166,000.00	\$82,152.11	\$83,847.89	\$82,152.11	\$0.00	\$82,152.11	\$82,152.11	\$0.00	\$83,847.89
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$21,000.00	\$0.00	\$21,000.00	\$13,473.32	\$7,526.68	\$13,473.32	\$0.00	\$13,473.32	\$13,473.32	\$0.00	\$7,526.68
22301	Utensilios para el servicio de alimentación	\$21,000.00	\$0.00	\$21,000.00	\$13,473.32	\$7,526.68	\$13,473.32	\$0.00	\$13,473.32	\$13,473.32	\$0.00	\$7,526.68
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$95,000.00	\$0.00	\$95,000.00	\$62,028.68	\$32,971.32	\$62,028.68	\$0.00	\$62,028.68	\$62,028.68	\$0.00	\$32,971.32
23800	MERCANCIAS ADQUIRIDAS PARA SU COMERCIALIZACIÓN	\$95,000.00	\$0.00	\$95,000.00	\$62,028.68	\$32,971.32	\$62,028.68	\$0.00	\$62,028.68	\$62,028.68	\$0.00	\$32,971.32
23801	Mercancías adquiridas para su comercialización	\$95,000.00	\$0.00	\$95,000.00	\$62,028.68	\$32,971.32	\$62,028.68	\$0.00	\$62,028.68	\$62,028.68	\$0.00	\$32,971.32
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$32,500.00	\$0.00	\$32,500.00	\$5,749.30	\$26,750.70	\$5,749.30	\$0.00	\$5,749.30	\$5,749.30	\$0.00	\$26,750.70
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$15,000.00	\$0.00	\$15,000.00	\$5,749.30	\$9,250.70	\$5,749.30	\$0.00	\$5,749.30	\$5,749.30	\$0.00	\$9,250.70
24601	Material eléctrico y electrónico	\$15,000.00	\$0.00	\$15,000.00	\$5,749.30	\$9,250.70	\$5,749.30	\$0.00	\$5,749.30	\$5,749.30	\$0.00	\$9,250.70
24800	MATERIALES COMPLEMENTARIOS	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
24801	Materiales complementarios	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
24901	Otros materiales y artículos de construcción y reparación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$18,500.00	\$0.00	\$18,500.00	\$6,386.44	\$12,113.56	\$6,386.44	\$0.00	\$6,386.44	\$6,386.44	\$0.00	\$12,113.56
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$18,500.00	\$0.00	\$18,500.00	\$6,386.44	\$12,113.56	\$6,386.44	\$0.00	\$6,386.44	\$6,386.44	\$0.00	\$12,113.56
25301	Medicinas y productos farmacéuticos	\$18,500.00	\$0.00	\$18,500.00	\$6,386.44	\$12,113.56	\$6,386.44	\$0.00	\$6,386.44	\$6,386.44	\$0.00	\$12,113.56
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$221,000.00	\$0.00	\$221,000.00	\$84,028.72	\$136,971.28	\$84,028.72	\$0.00	\$84,028.72	\$84,028.72	\$0.00	\$136,971.28
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$221,000.00	\$0.00	\$221,000.00	\$84,028.72	\$136,971.28	\$84,028.72	\$0.00	\$84,028.72	\$84,028.72	\$0.00	\$136,971.28
26103	Combustibles, lubricantes y aditivos para vehículos terrestres, aéreos, marítimos, lacustres y fluviales destinados a servicios administrativos	\$221,000.00	\$0.00	\$221,000.00	\$84,028.72	\$136,971.28	\$84,028.72	\$0.00	\$84,028.72	\$84,028.72	\$0.00	\$136,971.28
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$1,182,000.00	\$0.00	\$1,182,000.00	\$741,965.45	\$440,034.55	\$741,965.45	\$0.00	\$741,965.45	\$741,965.45	\$0.00	\$440,034.55
27100	VESTUARIO Y UNIFORMES	\$1,132,000.00	\$0.00	\$1,132,000.00	\$741,166.45	\$390,833.55	\$741,166.45	\$0.00	\$741,166.45	\$741,166.45	\$0.00	\$390,833.55





Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 30 de Junio de 2024

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
		\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
32701	Patentes, regalías y otros											
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$2,823,500.00	\$0.00	\$2,823,500.00	\$529,432.18	\$2,094,067.82	\$529,432.18	\$0.00	\$529,432.18	\$529,432.18	\$0.00	\$2,094,067.82
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	\$906,000.00	\$0.00	\$906,000.00	\$0.00	\$906,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$906,000.00
33101	Asesorías asociadas a convenios, tratados o acuerdos	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00
33104	Otras asesorías para la operación de programas	\$156,000.00	\$0.00	\$156,000.00	\$0.00	\$156,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,000.00
33106	Auditorías, evaluaciones, dictámenes fiscales y de seguridad social	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
33301	Servicios de informática	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
33400	SERVICIOS DE CAPACITACIÓN	\$264,500.00	\$0.00	\$264,500.00	\$532.00	\$263,968.00	\$532.00	\$0.00	\$532.00	\$532.00	\$0.00	\$263,968.00
33401	Servicios de capacitación a servidores públicos	\$264,500.00	\$0.00	\$264,500.00	\$532.00	\$263,968.00	\$532.00	\$0.00	\$532.00	\$532.00	\$0.00	\$263,968.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN	\$563,000.00	\$0.00	\$563,000.00	\$161,284.14	\$401,715.86	\$161,284.14	\$0.00	\$161,284.14	\$161,284.14	\$0.00	\$401,715.86
33602	Otros servicios comerciales	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
33603	Impresión de documentos oficiales para la prestación de servicios públicos, identificación y formatos oficiales	\$206,500.00	\$0.00	\$206,500.00	\$99,168.40	\$107,331.60	\$99,168.40	\$0.00	\$99,168.40	\$99,168.40	\$0.00	\$107,331.60
33604	Impresión y elaboración de material informativo derivado de la operación y administración de los entes públicos	\$54,500.00	\$0.00	\$54,500.00	\$0.00	\$54,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,500.00
33605	Información en medios masivos derivada de la operación y administración de los entes públicos	\$300,000.00	\$0.00	\$300,000.00	\$62,115.74	\$237,884.26	\$62,115.74	\$0.00	\$62,115.74	\$62,115.74	\$0.00	\$237,884.26
33800	SERVICIOS DE VIGILANCIA	\$772,000.00	\$0.00	\$772,000.00	\$367,616.04	\$404,383.96	\$367,616.04	\$0.00	\$367,616.04	\$367,616.04	\$0.00	\$404,383.96
33801	Servicios de vigilancia	\$772,000.00	\$0.00	\$772,000.00	\$367,616.04	\$404,383.96	\$367,616.04	\$0.00	\$367,616.04	\$367,616.04	\$0.00	\$404,383.96
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
33901	Subcontratación de servicios con terceros	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$1,195,000.00	\$0.00	\$1,195,000.00	\$780,552.09	\$414,447.91	\$780,552.09	\$0.00	\$780,552.09	\$780,552.09	\$0.00	\$414,447.91
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$850,000.00	\$0.00	\$850,000.00	\$540,069.83	\$309,930.17	\$540,069.83	\$0.00	\$540,069.83	\$540,069.83	\$0.00	\$309,930.17
34102	Comisiones bancarias	\$850,000.00	\$0.00	\$850,000.00	\$540,069.83	\$309,930.17	\$540,069.83	\$0.00	\$540,069.83	\$540,069.83	\$0.00	\$309,930.17
34300	SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES	\$155,000.00	\$0.00	\$155,000.00	\$88,206.70	\$66,793.30	\$88,206.70	\$0.00	\$88,206.70	\$88,206.70	\$0.00	\$66,793.30
34301	Servicios de Recaudación, Traslado y Custodia de Valores	\$155,000.00	\$0.00	\$155,000.00	\$88,206.70	\$66,793.30	\$88,206.70	\$0.00	\$88,206.70	\$88,206.70	\$0.00	\$66,793.30
34500	SEGURO DE BIENES PATRIMONIALES	\$190,000.00	\$0.00	\$190,000.00	\$152,275.56	\$37,724.44	\$152,275.56	\$0.00	\$152,275.56	\$152,275.56	\$0.00	\$37,724.44
34501	Seguros de bienes patrimoniales	\$190,000.00	\$0.00	\$190,000.00	\$152,275.56	\$37,724.44	\$152,275.56	\$0.00	\$152,275.56	\$152,275.56	\$0.00	\$37,724.44
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$563,000.00	\$0.00	\$563,000.00	\$191,468.60	\$371,531.40	\$191,468.60	\$0.00	\$191,468.60	\$191,468.60	\$0.00	\$371,531.40
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	\$261,000.00	\$0.00	\$261,000.00	\$89,026.94	\$171,973.06	\$89,026.94	\$0.00	\$89,026.94	\$89,026.94	\$0.00	\$171,973.06
35101	Mantenimiento y conservación de inmuebles para la prestación de servicios administrativos	\$235,000.00	\$0.00	\$235,000.00	\$89,026.94	\$145,973.06	\$89,026.94	\$0.00	\$89,026.94	\$89,026.94	\$0.00	\$145,973.06
35102	Mantenimiento y conservación de inmuebles para la prestación de servicios públicos	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	\$45,000.00	\$0.00	\$45,000.00	\$15,822.24	\$29,177.76	\$15,822.24	\$0.00	\$15,822.24	\$15,822.24	\$0.00	\$29,177.76
35201	Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo	\$45,000.00	\$0.00	\$45,000.00	\$15,822.24	\$29,177.76	\$15,822.24	\$0.00	\$15,822.24	\$15,822.24	\$0.00	\$29,177.76





Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 30 de Junio de 2024

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
		\$4,679,184.00	\$0.00	\$4,679,184.00	\$1,757,697.79	\$2,921,486.21	\$1,757,697.79	\$0.00	\$1,757,697.79	\$1,585,567.79	\$172,130.00	\$2,921,486.21
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL											
39801	Impuesto sobre nóminas y similares	\$1,936,478.00	\$0.00	\$1,936,478.00	\$876,047.00	\$1,060,431.00	\$876,047.00	\$0.00	\$876,047.00	\$703,917.00	\$172,130.00	\$1,060,431.00
39802	Impuesto sobre la renta	\$2,742,706.00	\$0.00	\$2,742,706.00	\$881,650.79	\$1,861,055.21	\$881,650.79	\$0.00	\$881,650.79	\$881,650.79	\$0.00	\$1,861,055.21
39900	OTROS SERVICIOS GENERALES	\$2,075,900,000.00	\$0.00	\$2,075,900,000.00	\$1,221,520,646.03	\$854,379,353.97	\$1,138,072,973.68	\$83,447,672.35	\$1,138,072,973.68	\$1,138,072,973.68	\$0.00	\$937,827,026.32
39908	Erogaciones por cuenta de terceros	\$900,000.00	\$0.00	\$900,000.00	\$205,432.15	\$694,567.85	\$205,432.15	\$0.00	\$205,432.15	\$205,432.15	\$0.00	\$694,567.85
39909	Erogaciones recuperables	\$2,075,000,000.00	\$0.00	\$2,075,000,000.00	\$1,221,315,213.88	\$853,684,786.12	\$1,137,867,541.53	\$83,447,672.35	\$1,137,867,541.53	\$1,137,867,541.53	\$0.00	\$937,122,458.47
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$2,105,192,853.00	\$0.00	\$2,105,192,853.00	\$2,045,855,173.07	\$59,337,679.93	\$1,117,899,765.16	\$927,955,407.91	\$1,117,899,765.16	\$986,215,470.86	\$131,684,294.30	\$987,293,087.84
43000	SUBSIDIOS Y SUBVENCIONES	\$2,160,000.00	\$0.00	\$2,160,000.00	\$984,310.63	\$1,175,689.37	\$984,310.63	\$0.00	\$984,310.63	\$984,310.63	\$0.00	\$1,175,689.37
43900	Otros Subsidios	\$2,160,000.00	\$0.00	\$2,160,000.00	\$984,310.63	\$1,175,689.37	\$984,310.63	\$0.00	\$984,310.63	\$984,310.63	\$0.00	\$1,175,689.37
43903	Otros subsidios	\$2,160,000.00	\$0.00	\$2,160,000.00	\$984,310.63	\$1,175,689.37	\$984,310.63	\$0.00	\$984,310.63	\$984,310.63	\$0.00	\$1,175,689.37
44000	AYUDAS SOCIALES	\$1,202,000.00	\$0.00	\$1,202,000.00	\$219,237.93	\$982,762.07	\$219,237.93	\$0.00	\$219,237.93	\$219,237.93	\$0.00	\$982,762.07
44100	Ayudas sociales a personas	\$1,122,000.00	\$0.00	\$1,122,000.00	\$219,237.93	\$902,762.07	\$219,237.93	\$0.00	\$219,237.93	\$219,237.93	\$0.00	\$902,762.07
44101	Ayudas sociales para actividades culturales	\$1,092,000.00	\$0.00	\$1,092,000.00	\$219,237.93	\$872,762.07	\$219,237.93	\$0.00	\$219,237.93	\$219,237.93	\$0.00	\$872,762.07
44110	Otras ayudas	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
44200	Becas y otras ayudas para programas de capacitación	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
44201	Becas y otras ayudas para programas de capacitación	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
45000	PENSIONES Y JUBILACIONES	\$2,083,480,853.00	\$0.00	\$2,083,480,853.00	\$2,040,114,074.51	\$43,366,778.49	\$1,112,158,666.60	\$927,955,407.91	\$1,112,158,666.60	\$980,474,372.30	\$131,684,294.30	\$971,322,186.40
45200	Jubilaciones	\$2,019,650,853.00	\$0.00	\$2,019,650,853.00	\$2,009,076,902.58	\$10,573,950.42	\$1,081,121,494.67	\$927,955,407.91	\$1,081,121,494.67	\$949,437,200.37	\$131,684,294.30	\$938,529,358.33
45201	Pago de pensiones y jubilaciones	\$1,733,051,753.00	\$0.00	\$1,733,051,753.00	\$1,726,915,031.94	\$6,136,721.06	\$937,230,760.53	\$789,684,271.41	\$937,230,760.53	\$937,230,760.53	\$0.00	\$795,820,992.47
45202	Pago de pensiones y jubilaciones contractuales	\$286,599,100.00	\$0.00	\$286,599,100.00	\$282,161,870.64	\$4,437,229.36	\$143,890,734.14	\$138,271,136.50	\$143,890,734.14	\$12,206,439.84	\$131,684,294.30	\$142,708,365.86
45900	Otras pensiones y jubilaciones	\$63,830,000.00	\$0.00	\$63,830,000.00	\$31,037,171.93	\$32,792,828.07	\$31,037,171.93	\$0.00	\$31,037,171.93	\$31,037,171.93	\$0.00	\$32,792,828.07
45901	Pago de sumas aseguradas	\$7,830,000.00	\$0.00	\$7,830,000.00	\$4,740,000.00	\$3,090,000.00	\$4,740,000.00	\$0.00	\$4,740,000.00	\$4,740,000.00	\$0.00	\$3,090,000.00
45902	Prestaciones económicas distintas de pensiones y jubilaciones	\$56,000,000.00	\$0.00	\$56,000,000.00	\$26,297,171.93	\$29,702,828.07	\$26,297,171.93	\$0.00	\$26,297,171.93	\$26,297,171.93	\$0.00	\$29,702,828.07
47000	TRANSFERENCIAS A LA SEGURIDAD SOCIAL	\$18,350,000.00	\$0.00	\$18,350,000.00	\$4,537,550.00	\$13,812,450.00	\$4,537,550.00	\$0.00	\$4,537,550.00	\$4,537,550.00	\$0.00	\$13,812,450.00
47100	Transferencias por obligación de ley	\$18,350,000.00	\$0.00	\$18,350,000.00	\$4,537,550.00	\$13,812,450.00	\$4,537,550.00	\$0.00	\$4,537,550.00	\$4,537,550.00	\$0.00	\$13,812,450.00
47101	Transferencias para cuotas y aportaciones de seguridad social para el IMSS, ISSSTE e ISSFAM por obligación del estado	\$18,350,000.00	\$0.00	\$18,350,000.00	\$4,537,550.00	\$13,812,450.00	\$4,537,550.00	\$0.00	\$4,537,550.00	\$4,537,550.00	\$0.00	\$13,812,450.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,628,900.00	\$0.00	\$1,628,900.00	\$707,636.40	\$921,263.60	\$707,636.40	\$0.00	\$707,636.40	\$707,636.40	\$0.00	\$921,263.60
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$1,265,900.00	\$0.00	\$1,265,900.00	\$502,226.40	\$763,673.60	\$502,226.40	\$0.00	\$502,226.40	\$502,226.40	\$0.00	\$763,673.60
51100	Muebles de oficina y estantería	\$228,400.00	\$0.00	\$228,400.00	\$11,086.12	\$217,313.88	\$11,086.12	\$0.00	\$11,086.12	\$11,086.12	\$0.00	\$217,313.88
51101	Mobiliario	\$228,400.00	\$0.00	\$228,400.00	\$11,086.12	\$217,313.88	\$11,086.12	\$0.00	\$11,086.12	\$11,086.12	\$0.00	\$217,313.88
51500	Equipo de cómputo y de tecnologías de la información	\$838,000.00	\$0.00	\$838,000.00	\$429,990.23	\$408,009.77	\$429,990.23	\$0.00	\$429,990.23	\$429,990.23	\$0.00	\$408,009.77
51501	Bienes informáticos	\$838,000.00	\$0.00	\$838,000.00	\$429,990.23	\$408,009.77	\$429,990.23	\$0.00	\$429,990.23	\$429,990.23	\$0.00	\$408,009.77
51900	Otros mobiliarios y equipos de administración	\$189,500.00	\$0.00	\$189,500.00	\$61,150.05	\$138,349.95	\$61,150.05	\$0.00	\$61,150.05	\$61,150.05	\$0.00	\$138,349.95
51901	Equipo de administración	\$189,500.00	\$0.00	\$189,500.00	\$61,150.05	\$138,349.95	\$61,150.05	\$0.00	\$61,150.05	\$61,150.05	\$0.00	\$138,349.95



Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 30 de Junio de 2024

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones /	Egresos Modificado	Egresos	Presupuesto	Egresos Devengado	Comprometido	Egresos Ejercido	Pagado	Cuentas por	Subejercicio
		Al 31/12/2024	(Reducciones)		Comprometido	Disponibile para		No Devengado			Pagar Deuda	
		\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO											
52300	Cámaras fotográficas y de vídeo	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
52301	Cámaras fotográficas y de vídeo	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$220,000.00	\$0.00	\$220,000.00	\$205,410.00	\$14,590.00	\$205,410.00	\$0.00	\$205,410.00	\$205,410.00	\$0.00	\$14,590.00
54100	Vehículos y equipo terrestre	\$220,000.00	\$0.00	\$220,000.00	\$205,410.00	\$14,590.00	\$205,410.00	\$0.00	\$205,410.00	\$205,410.00	\$0.00	\$14,590.00
54104	Vehículos y equipos terrestres destinados a servicios administrativos	\$220,000.00	\$0.00	\$220,000.00	\$205,410.00	\$14,590.00	\$205,410.00	\$0.00	\$205,410.00	\$205,410.00	\$0.00	\$14,590.00
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00
56700	Herramientas y máquinas-herramienta	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00
56701	Herramientas y máquinas herramienta	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00
70000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$330,000,000.00	\$0.00	\$330,000,000.00	\$216,747,276.14	\$113,252,723.86	\$216,747,276.14	\$0.00	\$216,747,276.14	\$193,298,013.80	\$23,449,262.34	\$113,252,723.86
75000	INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$330,000,000.00	\$0.00	\$330,000,000.00	\$216,747,276.14	\$113,252,723.86	\$216,747,276.14	\$0.00	\$216,747,276.14	\$193,298,013.80	\$23,449,262.34	\$113,252,723.86
75400	Inversiones en fideicomisos públicos no empresariales y no financieros	\$330,000,000.00	\$0.00	\$330,000,000.00	\$216,747,276.14	\$113,252,723.86	\$216,747,276.14	\$0.00	\$216,747,276.14	\$193,298,013.80	\$23,449,262.34	\$113,252,723.86
75401	Inversiones en fideicomisos públicos no empresariales y no financieros	\$330,000,000.00	\$0.00	\$330,000,000.00	\$216,747,276.14	\$113,252,723.86	\$216,747,276.14	\$0.00	\$216,747,276.14	\$193,298,013.80	\$23,449,262.34	\$113,252,723.86
<b>Total</b>		<b>\$4,621,885,000.00</b>	<b>\$0.00</b>	<b>\$4,621,885,000.00</b>	<b>\$3,574,411,656.31</b>	<b>\$1,047,473,343.69</b>	<b>\$2,529,782,216.92</b>	<b>\$1,044,629,439.39</b>	<b>\$2,529,782,216.92</b>	<b>\$2,369,121,123.25</b>	<b>\$160,661,093.67</b>	<b>\$2,092,102,783.08</b>

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DIRECTOR GENERAL

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