

| Objeto del Gasto | Presupuesto Vigente | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | Total | Diferencia (Vigente - Total) |
|--|---------------------|----------------|----------------|----------------|----------------|----------------|--------|--------|--------|--------|--------|--------|--------|-----------------|------------------------------|
| | | | | | | | | | | | | | | | |
| 1000 SERVICIOS PERSONALES | \$29,802,830.00 | \$1,666,483.40 | \$2,163,545.30 | \$1,786,892.22 | \$2,999,444.29 | \$2,219,509.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,236,274.58 | \$19,566,555.44 |
| 1100 REMUNERACIONES AL PERSONAL DE C | \$15,149,473.00 | \$1,176,730.17 | \$1,247,015.39 | \$1,286,630.33 | \$1,272,091.69 | \$1,906,116.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,258,584.30 | \$8,888,888.70 |
| 1130 Sueldos base al personal permanente | \$15,149,473.00 | \$1,176,730.17 | \$1,247,015.39 | \$1,286,630.33 | \$1,272,091.69 | \$1,906,116.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,258,584.30 | \$8,888,888.70 |
| 1131 Sueldos base al personal permanente | \$9,891,095.00 | \$770,693.50 | \$813,647.00 | \$827,493.71 | \$834,930.77 | \$1,062,135.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,108,900.58 | \$5,782,194.42 |
| 1132 COMPENSACION GARANTIZADA | \$5,258,378.00 | \$406,036.67 | \$433,968.39 | \$459,136.62 | \$437,160.92 | \$843,981.12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,159,683.72 | \$3,098,694.28 |
| 1300 REMUNERACIONES ADICIONALES Y ESP | \$5,628,750.00 | \$0.00 | \$0.00 | \$0.00 | \$149,013.41 | \$392,965.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$541,979.33 | \$5,086,780.67 |
| 1321 Primas de vacaciones, dominical y gratific | \$2,899,544.00 | \$0.00 | \$0.00 | \$0.00 | \$21,129.80 | \$57,753.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$78,883.44 | \$2,920,650.55 |
| 1323 Primas de vacaciones, dominical y gratific | \$399,936.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$399,936.00 |
| 1340 GRATIFICACION DE FIN DE AÑO (AGUIN | \$2,729,226.00 | \$0.00 | \$0.00 | \$0.00 | \$16,383.01 | \$47,513.31 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$63,996.32 | \$2,455,701.68 |
| 1341 Compensaciones | \$2,729,226.00 | \$0.00 | \$0.00 | \$0.00 | \$127,883.61 | \$335,212.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$463,095.89 | \$2,266,130.11 |
| 1400 SEGURIDAD SOCIAL | \$4,217,561.00 | \$115,529.30 | \$530,851.89 | \$126,790.75 | \$586,090.97 | \$335,212.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$463,095.89 | \$2,266,130.11 |
| 1410 Aportaciones de seguridad social | \$1,510,663.00 | \$115,529.30 | \$113,639.56 | \$126,790.75 | \$124,866.32 | \$126,665.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,485,828.76 | \$2,731,652.22 |
| 1411 Aportaciones de seguridad social | \$1,510,663.00 | \$115,529.30 | \$113,639.56 | \$126,790.75 | \$124,866.32 | \$126,665.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,485,828.76 | \$2,731,652.22 |
| 1420 Aportaciones a fondos de vivienda | \$994,003.00 | \$0.00 | \$155,619.23 | \$0.00 | \$173,464.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$329,083.87 | \$664,919.13 |
| 1421 Aportaciones a fondos de vivienda | \$994,003.00 | \$0.00 | \$155,619.23 | \$0.00 | \$173,464.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$329,083.87 | \$664,919.13 |
| 1430 Aportaciones al sistema para el retiro | \$397,500.00 | \$0.00 | \$261,393.10 | \$0.00 | \$287,760.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$543,153.11 | \$531,561.89 |
| 1431 Aportaciones al sistema para el retiro | \$397,500.00 | \$0.00 | \$261,393.10 | \$0.00 | \$287,760.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$543,153.11 | \$531,561.89 |
| 1432 RETIRO CESSANTIA Y VEJEZ | \$843,115.00 | \$0.00 | \$62,247.69 | \$0.00 | \$59,385.83 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$131,633.52 | \$255,966.48 |
| 1440 Aportaciones para seguros | \$472,200.00 | \$0.00 | \$199,145.41 | \$0.00 | \$218,374.18 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$417,519.58 | \$56,680.41 |
| 1444 SEGURO DE GASTOS MEDICOS MAYOR | \$472,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$472,200.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y EC | \$2,528,800.00 | \$221,380.10 | \$223,511.92 | \$228,535.71 | \$228,036.02 | \$226,454.44 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,227,918.19 | \$1,400,881.81 |
| 1510 Cuotas para el fondo de ahorro y fondo de | \$989,109.00 | \$77,059.00 | \$81,364.34 | \$82,378.77 | \$82,454.12 | \$83,653.09 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$406,919.32 | \$582,189.68 |
| 1511 Cuotas para el fondo de ahorro y fondo de | \$989,109.00 | \$77,059.00 | \$81,364.34 | \$82,378.77 | \$82,454.12 | \$83,653.09 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$406,919.32 | \$582,189.68 |
| 1540 Prestaciones contractuales | \$1,539,691.00 | \$144,311.10 | \$142,147.58 | \$146,156.94 | \$145,581.90 | \$142,801.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$720,998.87 | \$818,692.13 |
| 1541 Prestaciones contractuales | \$1,539,691.00 | \$144,311.10 | \$142,147.58 | \$146,156.94 | \$145,581.90 | \$142,801.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$720,998.87 | \$818,692.13 |
| 1700 PAGO DE ESTIMULOS A SERVIDORES PI | \$1,978,216.00 | \$152,843.83 | \$162,166.10 | \$164,935.43 | \$164,612.20 | \$167,306.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$811,853.96 | \$1,166,362.04 |
| 1710 Estimulos | \$1,978,216.00 | \$152,843.83 | \$162,166.10 | \$164,935.43 | \$164,612.20 | \$167,306.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$811,853.96 | \$1,166,362.04 |
| 2000 MATERIALES Y SUMINISTROS | \$212,564.48 | \$16,472.48 | \$13,530.57 | \$6,572.83 | \$51,246.08 | \$9,385.90 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$97,307.86 | \$115,256.62 |
| 2100 MATERIALES DE ADMINISTRACION, EMI: | \$126,564.23 | \$15,047.44 | \$8,015.19 | \$2,468.00 | \$26,775.61 | \$3,596.90 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,805.14 | \$75,759.09 |
| 2110 Materiales, útiles y equipos menores de ofi | \$46,333.35 | \$8,669.80 | \$775.99 | \$189.00 | \$15,960.00 | \$2,448.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,443.39 | \$18,890.00 |
| 2111 Materiales, útiles y equipos menores de ofi | \$46,333.35 | \$8,669.80 | \$775.99 | \$189.00 | \$15,960.00 | \$2,448.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,443.39 | \$18,890.00 |
| 2120 Materiales y útiles de impresión y reproduc | \$10,830.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,830.00 |
| 2121 Materiales y útiles de impresión y reproduc | \$10,830.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,830.00 |
| 2140 Materiales, útiles y equipos menores de ter | \$24,830.00 | \$2,670.00 | \$3,120.00 | \$1,970.00 | \$2,670.00 | \$1,900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,330.00 | \$12,500.00 |
| 2141 Materiales, útiles y equipos menores de ter | \$24,830.00 | \$2,670.00 | \$3,120.00 | \$1,970.00 | \$2,670.00 | \$1,900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,330.00 | \$12,500.00 |
| 2150 Material Impreso e Información digital | \$27,481.20 | \$1,218.00 | \$1,647.20 | \$116.00 | \$5,440.40 | \$928.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,349.60 | \$18,131.60 |
| 2151 Material Impreso e Información digital | \$27,481.20 | \$1,218.00 | \$1,647.20 | \$116.00 | \$5,440.40 | \$928.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,349.60 | \$18,131.60 |
| 2160 Material de limpieza | \$26,899.64 | \$2,489.64 | \$2,472.00 | \$193.00 | \$3,305.21 | \$3,322.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,782.15 | \$15,107.49 |



Analítico Mensual de Egresos Devengados por Capítulo del Gasto al 31/may/2025
(Cifras en pesos y centavos)

| Objeto del Gasto | Presupuesto Vigente | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | Total (Vigente - Total) | Diferencia |
|---|---------------------|------------|-------------|-------------|-------------|-------------|------------|--------|--------|--------|--------|--------|--------|-------------------------|--------------|
| 3231 Arrendamiento de mobiliario y equipo de a | \$63,816.80 | \$0.00 | \$4,536.16 | \$4,254.88 | \$4,720.64 | \$8,601.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,112.71 | \$41,704.09 |
| 3270 Arrendamiento de activos intangibles | \$14,576.00 | \$0.00 | \$0.00 | \$0.00 | \$9,976.00 | \$4,547.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,523.20 | \$2.80 |
| 3300 SERVICIOS PROFESIONALES, CIENTÍFIC | \$13,634.93 | \$0.00 | \$88.00 | \$0.00 | \$0.00 | \$9,976.00 | \$4,547.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,523.20 | \$2.80 |
| 3310 Servicios legales, de contabilidad, auditorí | \$1,776.00 | \$0.00 | \$0.00 | \$261.00 | \$0.00 | \$5,973.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,322.93 | \$7,312.00 |
| 3311 Servicios legales, de contabilidad, auditorí | \$1,776.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,776.00 |
| 3360 Servicios de apoyo administrativo, traduci | \$449.00 | \$0.00 | \$88.00 | \$261.00 | \$0.00 | \$94.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$413.00 | \$36.00 |
| 3361 Servicios de apoyo administrativo, fotocopi | \$11,409.93 | \$0.00 | \$88.00 | \$261.00 | \$0.00 | \$64.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$413.00 | \$36.00 |
| 3380 Servicios de vigilancia | \$11,409.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,909.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,909.93 | \$5,500.00 |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS \ | \$97,475.60 | \$5.80 | \$12,182.78 | \$23,718.74 | \$10,188.20 | \$11,217.46 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$57,347.78 | \$40,127.82 |
| 3410 Servicios financieros y bancarios | \$155.60 | \$5.80 | \$5.80 | \$29.00 | \$23.20 | \$11.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$59,935.00 | \$5,500.00 |
| 3450 Seguro de bienes patrimoniales | \$97,107.38 | \$0.00 | \$12,182.78 | \$23,718.74 | \$10,165.00 | \$11,205.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$57,272.38 | \$39,835.00 |
| 3491 Servicios financieros, bancarios y comerc | \$212.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$57,272.38 | \$212.62 |
| 3500 SERVICIOS DE INSTALACIÓN, REPARAC | \$39,541.82 | \$0.00 | \$165.00 | \$449.21 | \$7,936.64 | \$1,759.61 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,710.46 | \$28,831.36 |
| 3510 Conservación y mantenimiento menor de i | \$9,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,500.00 | \$9,500.00 |
| 3520 Instalación, reparación y mantenimiento de | \$10,821.82 | \$0.00 | \$0.00 | \$762.21 | \$7,936.64 | \$1,559.61 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,258.46 | \$563.36 |
| 3521 Instalación, reparación y mantenimiento de | \$11,248.00 | \$0.00 | \$0.00 | \$762.21 | \$7,936.64 | \$1,559.61 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,258.46 | \$563.36 |
| 3530 Reparación y mantenimiento de | \$12,972.00 | \$0.00 | \$165.00 | \$87.00 | \$0.00 | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$452.00 | \$12,520.00 |
| 3551 Reparación y mantenimiento de equipo de | \$12,365.00 | \$0.00 | \$165.00 | \$87.00 | \$0.00 | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$452.00 | \$12,520.00 |
| 3558 Servicios de limpieza y manejo de desec | \$587.00 | \$0.00 | \$87.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$87.00 | \$500.00 |
| 3590 Servicios de jardinería y fumigación | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 |
| 3700 SERVICIOS DE TRASLADOS Y VIÁTICOS | \$61,100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,527.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,527.00 | \$45,573.00 |
| 3720 Pasajes terrestres | \$6,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,936.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,936.00 | \$2,564.00 |
| 3721 Pasajes terrestres | \$54,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,936.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,936.00 | \$2,564.00 |
| 3750 Viáticos en el país | \$54,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,591.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,591.00 | \$43,009.00 |
| 3751 Viáticos en el país | \$54,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,591.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,591.00 | \$43,009.00 |
| 3900 OTROS SERVICIOS GENERALES | \$395,288.86 | \$6,720.00 | \$87,586.00 | \$45,685.00 | \$1,376.00 | \$98,486.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$239,863.00 | \$155,425.86 |
| 3920 Impuestos y derechos | \$10,720.00 | \$6,720.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,720.00 | \$4,000.00 |
| 3921 Impuestos y derechos | \$10,720.00 | \$6,720.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,720.00 | \$4,000.00 |
| 3950 Penas, multas, accesorios y actualizacione | \$4,330.00 | \$0.00 | \$0.00 | \$0.00 | \$1,376.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,954.00 | \$1,376.00 |
| 3951 Penas, multas, accesorios y actualizacione | \$4,330.00 | \$0.00 | \$0.00 | \$0.00 | \$1,376.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,954.00 | \$1,376.00 |
| 3980 Impuesto sobre nóminas y otros que se de | \$330,238.96 | \$0.00 | \$87,586.00 | \$45,685.00 | \$0.00 | \$98,486.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$230,191.00 | \$150,047.86 |

