



Objeto del Gasto: Unidad Administrativa: Ampliaciones / (Reducciones): Presupuesto Vigente: Comprometido: Disponible para Comprometer: Devengado: Comprometido o No: Presupuesto Sin Devengar: Ejercido: Pagado: Cuentas por Pagar Deuda

10 RECURSOS ESTATALES BANORTE

Objeto del Gasto	Unidad Administrativa	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido o No	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
SERVICIOS PERSONALES												
1100	REMINERACIONES AL PERSONAL DE CARACTER PI	\$28,602,830.00	\$0.00	\$28,602,830.00	\$8,021,093.24	\$20,581,736.76	\$8,021,093.24	\$0.00	\$20,581,736.76	\$7,143,360.20	\$7,143,360.20	\$877,733.04
1130	Salarios base a persona permanente	\$15,149,473.00	\$0.00	\$15,149,473.00	\$6,173,788.90	\$9,975,684.10	\$6,173,788.90	\$0.00	\$9,975,684.10	\$5,173,788.90	\$5,173,788.90	\$0.00
1131	Salarios fidei a persona permanente	\$1,748,473.00	\$0.00	\$1,748,473.00	\$5,975,684.10	\$5,173,788.90	\$0.00	\$9,975,684.10	\$5,173,788.90	\$5,173,788.90	\$0.00	
1132	COOPERACION GASTOS ZARZA	\$9,684,096.00	\$0.00	\$9,684,096.00	\$6,508,695.16	\$3,381,429.84	\$3,381,429.84	\$0.00	\$6,508,695.16	\$3,381,429.84	\$3,381,429.84	\$0.00
1300	REMINERACIONES ADICIONALES Y ESPECIALES	\$4,828,760.00	\$0.00	\$4,828,760.00	\$1,466,078.94	\$1,792,369.06	\$1,466,078.94	\$0.00	\$1,792,369.06	\$1,792,369.06	\$1,792,369.06	\$0.00
1320	Prestas de vacaciones dominica y gratificación de fin de año	\$2,899,534.00	\$0.00	\$2,899,534.00	\$2,899,534.00	\$0.00	\$0.00	\$2,899,534.00	\$0.00	\$0.00	\$0.00	
1321	Prestas de vacaciones dominica y gratificación de fin de año	\$3,999,996.00	\$0.00	\$3,999,996.00	\$3,999,996.00	\$0.00	\$0.00	\$3,999,996.00	\$0.00	\$0.00	\$0.00	
1323	GASTOS DE FIN DE AÑO (AGU. VALDO)	\$2,499,598.00	\$0.00	\$2,499,598.00	\$0.00	\$0.00	\$0.00	\$2,499,598.00	\$0.00	\$0.00	\$0.00	
1340	Comentarios	\$1,929,226.00	\$0.00	\$1,929,226.00	\$0.00	\$0.00	\$0.00	\$1,929,226.00	\$0.00	\$0.00	\$0.00	
1341	Comentarios	\$1,929,226.00	\$0.00	\$1,929,226.00	\$0.00	\$0.00	\$0.00	\$1,929,226.00	\$0.00	\$0.00	\$0.00	
1400	SEGURIDAD SOCIAL	\$4,117,581.00	\$0.00	\$4,117,581.00	\$1,312,652.51	\$2,804,928.49	\$1,312,652.51	\$0.00	\$2,804,928.49	\$773,060.95	\$773,060.95	\$559,191.56
1410	Aportaciones de seguridad social	\$1,510,663.00	\$0.00	\$1,510,663.00	\$480,263.35	\$1,020,399.65	\$480,263.35	\$0.00	\$1,020,399.65	\$367,783.00	\$367,783.00	\$122,480.35
1420	Aportaciones a fondos de vivienda	\$984,003.00	\$0.00	\$984,003.00	\$480,263.35	\$503,739.65	\$480,263.35	\$0.00	\$503,739.65	\$367,783.00	\$367,783.00	\$122,480.35
1421	Aportaciones a fondos de vivienda	\$984,003.00	\$0.00	\$984,003.00	\$333,464.05	\$650,538.95	\$333,464.05	\$0.00	\$650,538.95	\$164,332.94	\$164,332.94	\$169,311.11
1430	Aportaciones al sistema para el retiro	\$1,240,715.00	\$0.00	\$1,240,715.00	\$488,925.11	\$751,789.89	\$488,925.11	\$0.00	\$751,789.89	\$240,945.01	\$240,945.01	\$227,980.10
1431	Aportaciones al sistema para el retiro	\$397,600.00	\$0.00	\$397,600.00	\$751,789.89	\$240,945.01	\$751,789.89	\$0.00	\$240,945.01	\$67,733.23	\$67,733.23	\$67,652.42
1432	RETIRO CESANTIA Y VELEZ	\$843,115.00	\$0.00	\$843,115.00	\$133,389.65	\$710,725.35	\$133,389.65	\$0.00	\$710,725.35	\$67,733.23	\$67,733.23	\$67,652.42
1440	Aportaciones para seguros	\$372,200.00	\$0.00	\$372,200.00	\$0.00	\$372,200.00	\$0.00	\$372,200.00	\$0.00	\$0.00	\$0.00	\$0.00
1442	SEGURO DE GASTOS MEDICOS MAYORES	\$372,200.00	\$0.00	\$372,200.00	\$0.00	\$372,200.00	\$0.00	\$372,200.00	\$0.00	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$2,528,800.00	\$0.00	\$2,528,800.00	\$866,969.35	\$1,661,830.65	\$866,969.35	\$0.00	\$1,661,830.65	\$528,827.87	\$528,827.87	\$338,141.48
1510	Cuotas para el fondo de ahorro y fondo de reserva	\$989,109.00	\$0.00	\$989,109.00	\$338,141.48	\$650,967.52	\$338,141.48	\$0.00	\$650,967.52	\$0.00	\$0.00	\$338,141.48
1511	Cuotas para el fondo de ahorro y fondo de reserva	\$989,109.00	\$0.00	\$989,109.00	\$338,141.48	\$650,967.52	\$338,141.48	\$0.00	\$650,967.52	\$0.00	\$0.00	\$338,141.48
1540	Prestaciones contractuales	\$1,539,691.00	\$0.00	\$1,539,691.00	\$528,827.87	\$1,010,863.13	\$528,827.87	\$0.00	\$1,010,863.13	\$528,827.87	\$528,827.87	\$0.00
1541	Prestaciones contractuales	\$1,539,691.00	\$0.00	\$1,539,691.00	\$528,827.87	\$1,010,863.13	\$528,827.87	\$0.00	\$1,010,863.13	\$528,827.87	\$528,827.87	\$0.00
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$1,978,216.00	\$0.00	\$1,978,216.00	\$667,682.48	\$1,310,533.52	\$667,682.48	\$0.00	\$1,310,533.52	\$667,682.48	\$667,682.48	\$0.00
1710	Estimulos	\$1,978,216.00	\$0.00	\$1,978,216.00	\$667,682.48	\$1,310,533.52	\$667,682.48	\$0.00	\$1,310,533.52	\$667,682.48	\$667,682.48	\$0.00
1711	Estimulos	\$1,978,216.00	\$0.00	\$1,978,216.00	\$667,682.48	\$1,310,533.52	\$667,682.48	\$0.00	\$1,310,533.52	\$667,682.48	\$667,682.48	\$0.00

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
3100	Energía eléctrica	\$70,000.00	\$0.00	\$69,700.00	\$0.00	\$69,700.00	\$69,700.00	\$0.00	\$69,700.00	\$69,700.00	\$69,700.00	\$0.00
3110	Energía eléctrica	\$70,000.00	\$0.00	\$69,700.00	\$0.00	\$69,700.00	\$69,700.00	\$0.00	\$69,700.00	\$69,700.00	\$69,700.00	\$0.00
3120	Agua	\$7,000.00	\$4,500.00	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
3130	Agua	\$7,000.00	\$4,500.00	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
3140	Telefonía Troncal	\$3,000.00	\$4,500.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
3150	Telefonía Troncal	\$3,000.00	\$4,500.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
3160	Servicios de acceso de Internet, redes y procesamiento	\$19,200.00	\$0.00	\$19,200.00	\$19,200.00	\$0.00	\$19,200.00	\$0.00	\$19,200.00	\$19,200.00	\$19,200.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento	\$19,200.00	\$0.00	\$19,200.00	\$19,200.00	\$0.00	\$19,200.00	\$0.00	\$19,200.00	\$19,200.00	\$19,200.00	\$0.00
3180	Servicios de acceso de Internet, redes y procesamiento	\$19,200.00	\$0.00	\$19,200.00	\$19,200.00	\$0.00	\$19,200.00	\$0.00	\$19,200.00	\$19,200.00	\$19,200.00	\$0.00
3190	Servicios de acceso de Internet, redes y procesamiento	\$19,200.00	\$0.00	\$19,200.00	\$19,200.00	\$0.00	\$19,200.00	\$0.00	\$19,200.00	\$19,200.00	\$19,200.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$644,022.00	\$0.00	\$644,022.00	\$644,022.00	\$0.00	\$644,022.00	\$0.00	\$644,022.00	\$644,022.00	\$644,022.00	\$0.00
3210	Arrendamiento de edificios	\$579,598.00	\$0.00	\$579,598.00	\$579,598.00	\$0.00	\$579,598.00	\$0.00	\$579,598.00	\$579,598.00	\$579,598.00	\$0.00
3220	Arrendamiento de edificios	\$579,598.00	\$0.00	\$579,598.00	\$579,598.00	\$0.00	\$579,598.00	\$0.00	\$579,598.00	\$579,598.00	\$579,598.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración	\$48,172.00	\$0.00	\$48,172.00	\$48,172.00	\$0.00	\$48,172.00	\$0.00	\$48,172.00	\$48,172.00	\$48,172.00	\$0.00
3240	Arrendamiento de mobiliario y equipo de administración	\$48,172.00	\$0.00	\$48,172.00	\$48,172.00	\$0.00	\$48,172.00	\$0.00	\$48,172.00	\$48,172.00	\$48,172.00	\$0.00
3250	Arrendamiento de activos tangibles	\$16,252.00	\$1,000.00	\$15,252.00	\$15,252.00	\$0.00	\$15,252.00	\$0.00	\$15,252.00	\$15,252.00	\$15,252.00	\$0.00
3260	Arrendamiento de activos tangibles	\$16,252.00	\$1,000.00	\$15,252.00	\$15,252.00	\$0.00	\$15,252.00	\$0.00	\$15,252.00	\$15,252.00	\$15,252.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$9,500.00	\$0.00	\$9,500.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00
3310	Servicios legales de consultoría, auditoría y peritaje	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
3320	Servicios legales de consultoría, auditoría y peritaje	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
3330	Servicios de vigilancia	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
3340	Servicios de vigilancia	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$60,100.00	\$0.00	\$60,100.00	\$60,100.00	\$0.00	\$60,100.00	\$0.00	\$60,100.00	\$60,100.00	\$60,100.00	\$0.00
3410	Servicios financieros y bancarios	\$40.00	\$0.00	\$40.00	\$40.00	\$0.00	\$40.00	\$0.00	\$40.00	\$40.00	\$40.00	\$0.00
3420	Servicios financieros y bancarios	\$40.00	\$0.00	\$40.00	\$40.00	\$0.00	\$40.00	\$0.00	\$40.00	\$40.00	\$40.00	\$0.00
3430	Seguros de bienes patrimoniales	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
3440	Seguros de bienes patrimoniales	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$36,500.00	\$0.00	\$36,500.00	\$36,500.00	\$0.00	\$36,500.00	\$0.00	\$36,500.00	\$36,500.00	\$36,500.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$12,500.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00
3520	Conservación y mantenimiento menor de inmuebles	\$12,500.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de ofi	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abril/2024

Unidad Administrativa
Objeto del Gasto

Table with multiple columns: Objeto del Gasto, Aprobado (Reducciones), Ampliaciones/Reducciones, Presupuesto Vigente, Comprometido, Presupuesto Disponible para Comprometer, Devengado, Comprometido o No, Presupuesto Sin Devengar, Ejercido, Pagado, Cuentas por Pagar. Rows include items like 'Servicios de reparación y mantenimiento de equipo de cómputo', 'Muebles y decorativos', and 'Bienes muebles, inmuebles e intangible'.