

Listado **Detalle**

ID Presupuesto Modificado: 1 ☒ Aceptar Estatus: Activo Fecha: 02/01/2025

Ejercicio: 2025 Tipo: Traspaso

Tipo Documento Fuente: AJUSTE PRESUPUESTAL DE EGRESOS

Documento Fuente: traspaso

Folio Documento: 01

Total: 0.00

	Clave	Concepto de la Clave	Saldo Disponible	Importe Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
▶	101-1101-001-1131-1	Sueldos base al personal permanente G. Corriente	9,493,151.24	-500,000.00	-41,666.67	-41,666.67	-41,666.67	-41,666.67	-41,666.67	-41,666.67	-41,666.67	-41,666.67	-41,666.67	-41,666.67	-41,666.67	-41,666.67
	101-1101-001-1211-1	Honorarios asimilables a salarios G. Corriente	28,595.00	97,400.00	8,116.67	8,116.67	8,116.67	8,116.67	8,116.67	8,116.67	8,116.67	8,116.67	8,116.67	8,116.67	8,116.67	8,116.67
	101-1501-001-1211-1	Honorarios asimilables a salarios G. Corriente	0.00	-43,200.00	-3,600.00	-3,600.00	-3,600.00	-3,600.00	-3,600.00	-3,600.00	-3,600.00	-3,600.00	-3,600.00	-3,600.00	-3,600.00	-3,600.00
	101-1101-001-1221-1	Sueldos base al personal eventual G. Corriente	520,381.88	805,125.00	67,093.75	67,093.75	67,093.75	67,093.75	67,093.75	67,093.75	67,093.75	67,093.75	67,093.75	67,093.75	67,093.75	67,093.75
	101-1501-001-1221-1	Sueldos base al personal eventual G. Corriente	790,000.00	-1,100,000.00	-91,666.67	-91,666.67	-91,666.67	-91,666.67	-91,666.67	-91,666.67	-91,666.67	-91,666.67	-91,666.67	-91,666.67	-91,666.67	-91,666.67
	101-1101-001-1311-1	Primas por años de servicios efectivos prestados G. Corriente	40,400.00	140,400.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00
	101-1501-001-1321-1	Primas de vacaciones, dominical y gratificación de fin de año G. Corriente	300,000.00	-300,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
	101-1501-001-1331-1	Horas extraordinarias G. Corriente	0.00	-47,400.00	-3,950.00	-3,950.00	-3,950.00	-3,950.00	-3,950.00	-3,950.00	-3,950.00	-3,950.00	-3,950.00	-3,950.00	-3,950.00	-3,950.00
	101-1501-001-1521-1	Indemnizaciones G. Corriente	0.00	-84,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00
	101-1501-001-1711-1	Estímulos G. Corriente	0.00	-18,000.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00
	101-1101-001-2111-1	Materiales, útiles y equipos menores de oficina G. Corriente	463,987.72	370,126.24	30,843.85	30,843.85	30,843.85	30,843.85	30,843.85	30,843.85	30,843.85	30,843.85	30,843.85	30,843.85	30,843.85	30,843.85
	101-1501-001-2111-1	Materiales, útiles y equipos menores de oficina G. Corriente	0.00	-210,000.00	-17,500.00	-17,500.00	-17,500.00	-17,500.00	-17,500.00	-17,500.00	-17,500.00	-17,500.00	-17,500.00	-17,500.00	-17,500.00	-17,500.00
	101-1101-001-2121-1	Materiales y útiles de impresión y reproducción G. Corriente	17,133.55	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	101-1501-001-2121-1	Materiales y útiles de impresión y reproducción G. Corriente	0.00	-27,000.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00
	101-1101-001-2151-1	Material impreso e información digital G. Corriente	465,207.73	860,000.00	71,674.00	71,666.00	71,666.00	71,666.00	71,666.00	71,666.00	71,666.00	71,666.00	71,666.00	71,666.00	71,666.00	71,666.00
	101-1501-001-2161-1	Material de limpieza G. Corriente	0.00	-150,000.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00
	101-1501-001-2181-1	Materiales para el registro e identificación de bienes y personas G. Corriente	65,000.00	-25,000.00	-2,083.33	-2,083.33	-2,083.33	-2,083.33	-2,083.33	-2,083.33	-2,083.33	-2,083.33	-2,083.33	-2,083.33	-2,083.33	-2,083.33
	101-1501-001-2211-1	Productos alimenticios para personas G. Corriente	0.00	-103,800.00	-8,650.00	-8,650.00	-8,650.00	-8,650.00	-8,650.00	-8,650.00	-8,650.00	-8,650.00	-8,650.00	-8,650.00	-8,650.00	-8,650.00
	101-1501-001-2221-1	Productos alimenticios para animales G. Corriente	0.00	-140,400.00	-11,700.00	-11,700.00	-11,700.00	-11,700.00	-11,700.00	-11,700.00	-11,700.00	-11,700.00	-11,700.00	-11,700.00	-11,700.00	-11,700.00
	101-1101-001-2421-1	Cemento y productos de concreto G. Corriente	84,581.93	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
	101-1501-001-2441-1	Madera y productos de madera G. Corriente	0.00	-54,000.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00
	101-2501-001-2461-1	Material eléctrico y electrónico G. Corriente	748,561.52	829,873.76	69,156.15	69,156.15	69,156.15	69,156.15	69,156.15	69,156.15	69,156.15	69,156.15	69,156.15	69,156.15	69,156.15	69,156.15
	101-1101-001-2491-1	Otros materiales y artículos de construcción y reparación G. Corriente	804,309.02	570,000.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00
	101-1501-001-2491-1	Otros materiales y artículos de construcción y reparación G. Corriente	0.00	-570,000.00	-47,500.00	-47,500.00	-47,500.00	-47,500.00	-47,500.00	-47,500.00	-47,500.00	-47,500.00	-47,500.00	-47,500.00	-47,500.00	-47,500.00
	101-2501-001-2541-1	Materiales, accesorios y suministros médicos G. Corriente	5,628.16	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
	101-1101-001-2591-1	Otros productos químicos G. Corriente	3,487.43	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
	101-1501-001-2611-1	Combustibles, lubricantes y aditivos G. Corriente	500,000.00	-2,500,000.00	-208,333.33	-208,333.33	-208,333.33	-208,333.33	-208,333.33	-208,333.33	-208,333.33	-208,333.33	-208,333.33	-208,333.33	-208,333.33	-208,333.33
	101-2501-001-2611-1	Combustibles, lubricantes y aditivos G. Corriente	200,000.00	350,000.00	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67
	101-1101-001-2711-1	Vestuario y uniformes G. Corriente	279,034.15	300,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	101-1501-001-2711-1	Vestuario y uniformes G. Corriente	232,000.00	-20,000.00	-1,666.67	-1,666.67	-1,666.67	-1,666.67	-1,666.67	-1,666.67	-1,666.67	-1,666.67	-1,666.67	-1,666.67	-1,666.67	-1,666.67