

| Número  | Nombre  | Aprobado      | Modificado    | Comprometido  | Devengado     | Ejercido      | Pagado        | Precompromisos |
|---------|---|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 1.1.3.1 | SUELDOS A FUNCIONARIOS                              | 28,235,112.00 | 28,235,112.00 | 19,577,040.56 | 19,577,040.56 | 19,577,040.56 | 19,577,040.56 | 19,577,040.56  |
| 1.1.3.2 | SUELDOS AL PERSONAL                                 | 23,680,056.00 | 23,680,056.00 | 16,413,921.12 | 16,413,921.12 | 16,413,921.12 | 16,413,921.12 | 16,413,921.12  |
| 1.1.3.3 | SUELDOS A TRABAJADORES                              | 43,928,544.00 | 43,928,544.00 | 32,134,037.09 | 32,134,037.09 | 32,134,037.09 | 32,134,037.09 | 32,134,037.09  |
| 1.1.3.4 | SUELDOS INTERINOS                                   | 42,410,748.00 | 42,410,748.00 | 34,632,616.88 | 34,632,616.88 | 34,632,616.88 | 34,632,616.88 | 34,632,616.88  |
| 1.3.1.2 | PRIMA QUINQUENAL A TRABAJADORES                     | 3,543,876.00  | 3,543,876.00  | 2,704,379.74  | 2,704,379.74  | 2,704,379.74  | 2,704,379.74  | 2,704,379.74   |
| 1.3.2.1 | PRIMA VACACIONAL A FUNCIONARIOS                     | 3,463,006.00  | 3,463,006.00  | 1,554,016.32  | 1,554,016.32  | 1,554,016.32  | 1,554,016.32  | 1,554,016.32   |
| 1.3.2.2 | PRIMA VACACIONAL AL PERSONAL                        | 5,373,564.00  | 5,373,564.00  | 2,642,071.27  | 2,642,071.27  | 2,642,071.27  | 2,642,071.27  | 2,642,071.27   |
| 1.3.2.3 | PRIMA VACACIONAL A TRABAJADORES                     | 3,350,804.00  | 3,350,804.00  | 1,661,767.66  | 1,661,767.66  | 1,661,767.66  | 1,661,767.66  | 1,661,767.66   |
| 1.3.2.6 | GRATIFICACIÓN DE FIN DE AÑO FUNCIONARIOS            | 6,115,745.00  | 6,115,745.00  | 59,262.83     | 59,262.83     | 59,262.83     | 59,262.83     | 59,262.83      |
| 1.3.2.7 | GRATIFICACIÓN DE FIN DE AÑO AL PERSONAL             | 8,666,463.00  | 8,666,463.00  | 203,186.20    | 203,186.20    | 203,186.20    | 203,186.20    | 203,186.20     |
| 1.3.2.8 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES             | 5,472,132.00  | 5,472,132.00  | 10,923.74     | 10,923.74     | 10,923.74     | 10,923.74     | 10,923.74      |
| 1.3.4.1 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS  | 9,742,584.00  | 9,742,584.00  | 6,759,737.94  | 6,759,737.94  | 6,759,737.94  | 6,759,737.94  | 6,759,737.94   |
| 1.3.4.2 | COMPENSACIONES AL PERSONAL                          | 13,987,248.00 | 13,987,248.00 | 11,271,458.22 | 11,271,458.22 | 11,271,458.22 | 11,271,458.22 | 11,271,458.22  |
| 1.3.4.3 | COMPENSACIONES A TRABAJADORES                       | 3,207,360.00  | 3,207,360.00  | 2,416,016.88  | 2,416,016.88  | 2,416,016.88  | 2,416,016.88  | 2,416,016.88   |
| 1.3.4.5 | BONO DE ACTUACIÓN A FUNCIONARIOS                    | 22,582,258.00 | 22,582,258.00 | 15,190,268.81 | 15,190,268.81 | 15,190,268.81 | 15,190,268.81 | 15,190,268.81  |
| 1.3.4.6 | BONO DE ACTUACIÓN AL PERSONAL                       | 3,755,620.00  | 3,755,620.00  | 2,645,303.69  | 2,645,303.69  | 2,645,303.69  | 2,645,303.69  | 2,645,303.69   |
| 1.4.4.1 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS                | 974,259.00    | 974,259.00    | 0.00          | 0.00          | 0.00          | 0.00          | 0.00           |
| 1.4.4.2 | CUOTAS SEGURO DE VIDA AL PERSONAL                   | 1,000,000.00  | 1,000,000.00  | 0.00          | 0.00          | 0.00          | 0.00          | 0.00           |
| 1.4.4.3 | CUOTAS SEGURO DE VIDA A TRABAJADORES                | 825,741.00    | 825,741.00    | 0.00          | 0.00          | 0.00          | 0.00          | 0.00           |
| 1.5.2.1 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS          | 0.00          | 0.00          | 868,812.43    | 868,812.43    | 868,812.43    | 868,812.43    | 868,812.43     |
| 1.5.2.2 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL             | 0.00          | 1,000,000.00  | 2,107,644.84  | 2,107,644.84  | 2,107,644.84  | 2,107,644.84  | 2,107,644.84   |
| 1.5.2.3 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES          | 0.00          | 0.00          | 37,386.90     | 37,386.90     | 37,386.90     | 37,386.90     | 37,386.90      |
| 1.5.4.1 | AYUDA PARA PASAJES                                  | 1,319,148.00  | 1,319,148.00  | 909,981.59    | 909,981.59    | 909,981.59    | 909,981.59    | 909,981.59     |
| 1.5.4.3 | OTRAS PRESTACIONES                                  | 0.00          | 45,000.00     | 45,000.00     | 45,000.00     | 45,000.00     | 45,000.00     | 45,000.00      |
| 1.5.4.7 | VACACIONES NO DISFRUTADAS DE FUNCIONARIOS           | 0.00          | 0.00          | 345,217.37    | 345,217.37    | 345,217.37    | 345,217.37    | 345,217.37     |
| 1.5.4.8 | VACACIONES NO DISFRUTADAS DEL PERSONAL              | 0.00          | 0.00          | 566,345.93    | 566,345.93    | 566,345.93    | 566,345.93    | 566,345.93     |
| 1.5.4.B | INCENTIVO AL AHORRO DE LOS TRABAJADORES             | 787,212.00    | 787,212.00    | 587,763.07    | 587,763.07    | 587,763.07    | 587,763.07    | 587,763.07     |
| 1.5.4.K | SERVICIO MEDICO A FUNCIONARIOS                      | 3,354,178.00  | 7,354,178.00  | 4,472,330.41  | 4,472,330.41  | 4,472,330.41  | 4,472,330.41  | 4,472,330.41   |
| 1.5.4.J | SERVICIO MEDICO AL PERSONAL                         | 3,354,178.00  | 13,354,178.00 | 10,753,852.35 | 10,753,852.35 | 9,836,099.44  | 9,836,099.44  | 10,753,852.35  |
| 1.5.4.M | SERVICIO MEDICO A TRABAJADORES                      | 3,354,178.00  | 14,354,178.00 | 12,947,996.32 | 12,947,996.32 | 11,685,040.82 | 11,685,040.82 | 12,947,996.32  |
| 1.5.5.1 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 363,912.00    | 363,912.00    | 302,231.65    | 302,231.65    | 302,231.65    | 302,231.65    | 302,231.65     |
| 1.5.9.1 | CUOTAS DESPENSA A FUNCIONARIOS                      | 4,476,744.00  | 4,476,744.00  | 3,050,966.38  | 3,050,966.38  | 3,050,966.38  | 3,050,966.38  | 3,050,966.38   |
| 1.5.9.2 | CUOTAS DESPENSA AL PERSONAL                         | 5,033,664.00  | 5,033,664.00  | 3,561,391.77  | 3,561,391.77  | 3,561,391.77  | 3,561,391.77  | 3,561,391.77   |
| 1.5.9.3 | CUOTAS DESPENSA A TRABAJADORES                      | 8,983,692.00  | 8,983,692.00  | 6,531,228.77  | 6,531,228.77  | 6,531,228.77  | 6,531,228.77  | 6,531,228.77   |
| 1.5.9.4 | CUOTAS DESPENSA INTERINOS                           | 10,451,844.00 | 10,451,844.00 | 8,422,450.59  | 8,422,450.59  | 8,422,450.59  | 8,422,450.59  | 8,422,450.59   |

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| 1.5.9.9 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS   | 27,430,548.00 | 27,430,548.00 | 19,208,794.11 | 19,208,794.11 | 19,208,794.11 | 19,208,794.11 | 19,208,794.11  |
| 1.5.9.A | PERCEPCIÓN COMPLEMENTARIA EMPLEADOS  | 14,050,188.00 | 14,050,188.00 | 12,147,874.12 | 12,147,874.12 | 12,147,874.12 | 12,147,874.12 | 12,147,874.12  |
| 1.5.9.D | OTRAS PERCEPCIONES A TRABAJADORES  | 18,820,669.00 | 18,820,669.00 | 11,103,244.78 | 11,103,244.78 | 11,103,244.78 | 11,103,244.78 | 11,103,244.78  |
| 1.5.9.F | APORTACION A PENSIONES DE FUNCIONARIOS   | 4,970,064.00  | 4,970,064.00  | 3,445,809.32  | 3,445,809.32  | 2,899,800.00  | 2,899,800.00  | 3,445,809.32   |
| 1.5.9.G | APORTACION A PENSIONES DEL PERSONAL  | 3,161,196.00  | 3,161,196.00  | 2,245,707.08  | 2,245,707.08  | 1,882,813.88  | 1,882,813.88  | 2,245,707.08   |
| 1.5.9.H | APORTACION A PENSIONES POR TRABAJADORES  | 8,865,024.00  | 8,865,024.00  | 6,628,908.68  | 6,628,908.68  | 5,535,627.53  | 5,535,627.53  | 6,628,908.68   |
| 1.5.9.J | BONO ANUAL A FUNCIONARIOS  | 23,019,924.00 | 26,974,924.00 | 235,135.93    | 235,135.93    | 235,135.93    | 235,135.93    | 235,135.93     |
| 1.5.9.K | BONO ANUAL AL PERSONAL   | 10,633,545.00 | 10,633,545.00 | 202,913.82    | 202,913.82    | 202,913.82    | 202,913.82    | 202,913.82     |
| 1.5.9.L | BONO ANUAL A TRABAJADORES  | 9,513,570.00  | 9,513,570.00  | 25,856.74     | 25,856.74     | 25,856.74     | 25,856.74     | 25,856.74      |
| 1.5.9.M | BONO ANUAL INTERINOS   | 20,480,134.00 | 20,480,134.00 | 485,933.69    | 485,933.69    | 485,933.69    | 485,933.69    | 485,933.69     |
| 2.1.1.1 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA  | 2,990,000.00  | 3,403,500.00  | 2,934,867.75  | 2,203,903.90  | 2,203,903.90  | 2,203,903.90  | 2,934,867.75   |
| 2.1.2.1 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN  | 2,184.00      | 29,751.29     | 63,220.00     | 63,220.00     | 63,220.00     | 63,220.00     | 63,220.00      |
| 2.1.4.1 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 3,171,108.00  | 2,834,108.00  | 2,432,680.30  | 1,907,799.48  | 1,907,799.48  | 1,907,799.48  | 2,432,680.30   |
| 2.1.5.1 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL   | 28,737.00     | 128,737.00    | 23,321.92     | 23,321.92     | 23,321.92     | 23,321.92     | 23,321.92      |
| 2.1.6.1 | MATERIAL DE LIMPIEZA   | 1,487,200.00  | 887,200.00    | 847,789.50    | 644,949.42    | 644,949.42    | 644,949.42    | 847,789.50     |
| 2.1.8.1 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS                      | 10,920.00     | 10,920.00     | 7,923.96      | 7,923.96      | 7,923.96      | 7,923.96      | 7,923.96       |
| 2.2.1.1 | PRODUCTOS ALIMENTICIOS PARA PERSONAS   | 959,001.00    | 959,001.00    | 1,052,129.93  | 1,052,129.93  | 1,000,952.93  | 1,000,952.93  | 1,052,129.93   |
| 2.2.3.1 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN  | 17,489.00     | 17,489.00     | 7,403.03      | 7,403.03      | 7,403.03      | 7,403.03      | 7,403.03       |
| 2.4.1.1 | PRODUCTOS MINERALES NO METÁLICOS   | 7,127.00      | 37,127.00     | 33,651.00     | 33,651.00     | 33,651.00     | 33,651.00     | 33,651.00      |
| 2.4.2.1 | CEMENTO Y PRODUCTOS DE CONCRETO  | 10,920.00     | 29,920.00     | 0.00          | 0.00          | 0.00          | 0.00          | 0.00           |
| 2.4.3.1 | CAL, YESO Y PRODUCTOS DE YESO  | 10,700.00     | 35,700.00     | 3,311.58      | 3,311.58      | 3,311.58      | 3,311.58      | 3,311.58       |
| 2.4.4.1 | MADERA Y PRODUCTOS DE MADERA   | 4,045.00      | 34,045.00     | 20,054.00     | 20,054.00     | 20,054.00     | 20,054.00     | 20,054.00      |
| 2.4.5.1 | VIDRIO Y PRODUCTOS DE VIDRIO   | 16,380.00     | 46,380.00     | 11,220.58     | 11,220.58     | 11,220.58     | 11,220.58     | 11,220.58      |
| 2.4.6.1 | MATERIAL ELÉCTRICO Y ELECTRÓNICO   | 259,221.00    | 259,221.00    | 186,640.96    | 186,640.96    | 186,640.96    | 186,640.96    | 186,640.96     |
| 2.4.7.1 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN   | 53,508.00     | 228,508.00    | 332,366.19    | 332,366.19    | 332,366.19    | 332,366.19    | 332,366.19     |
| 2.4.8.1 | MATERIALES COMPLEMENTARIOS   | 61,148.00     | 61,148.00     | 94,867.76     | 94,867.76     | 94,867.76     | 94,867.76     | 94,867.76      |
| 2.4.9.1 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN                              | 97,978.00     | 147,978.00    | 219,554.10    | 219,554.10    | 219,554.10    | 219,554.10    | 219,554.10     |
| 2.5.3.1 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS  | 150,610.00    | 150,610.00    | 88,558.18     | 88,558.18     | 88,558.18     | 88,558.18     | 88,558.18      |
| 2.5.4.1 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS   | 38,220.00     | 38,220.00     | 48,564.34     | 48,564.34     | 48,564.34     | 48,564.34     | 48,564.34      |
| 2.5.6.1 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS  | 34,944.00     | 64,944.00     | 19,488.92     | 19,488.92     | 19,488.92     | 19,488.92     | 19,488.92      |
| 2.6.1.1 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS   | 2,880,200.00  | 2,880,200.00  | 2,114,466.50  | 2,114,466.50  | 2,114,466.50  | 2,114,466.50  | 2,114,466.50   |

TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE CALA  
 RFC: HTS680101G47  
 COMPORTAMIENTO PRESUPUESTARIO DE EGRESOS A SEPTIEMBRE 2024

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|---------|---|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| 2.7.1.1 | VESTUARIO Y UNIFORMES   | 97,841.00    | 97,841.00    | 8,943.94     | 8,943.94     | 8,943.94     | 8,943.94     | 8,943.94       |
| 2.7.2.1 | PRENDA DE SEGURIDAD Y PROTECCIÓN PERSONAL   | 39,047.00    | 137,547.00   | 33,797.09    | 33,797.09    | 33,797.09    | 33,797.09    | 33,797.09      |
| 2.9.1.1 | HERRAMIENTAS MENORES  | 65,520.00    | 99,531.53    | 155,110.15   | 155,110.15   | 155,110.15   | 155,110.15   | 155,110.15     |
| 2.9.2.1 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS   | 54,427.00    | 54,427.00    | 48,967.97    | 48,967.97    | 48,967.97    | 48,967.97    | 48,967.97      |
| 2.9.3.1 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 142,459.00   | 142,459.00   | 90,615.61    | 90,615.61    | 90,615.61    | 90,615.61    | 90,615.61      |
| 2.9.4.1 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN               | 678,600.00   | 678,600.00   | 488,796.85   | 488,796.85   | 488,796.85   | 488,796.85   | 488,796.85     |
| 2.9.6.1 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE  | 54,353.00    | 84,353.00    | 16,699.01    | 16,699.01    | 16,699.01    | 16,699.01    | 16,699.01      |
| 2.9.8.1 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS                                      | 113,382.00   | 113,382.00   | 4,458.06     | 4,458.06     | 4,458.06     | 4,458.06     | 4,458.06       |
| 2.9.9.1 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES   | 70,980.00    | 281,572.16   | 235,432.56   | 235,432.56   | 235,432.56   | 235,432.56   | 235,432.56     |
| 3.1.1.1 | ENERGÍA ELÉCTRICA   | 3,163,892.00 | 3,163,892.00 | 1,789,675.12 | 1,789,675.12 | 1,789,675.12 | 1,789,675.12 | 1,789,675.12   |
| 3.1.3.1 | AGUA  | 505,612.00   | 505,612.00   | 448,484.45   | 448,484.45   | 448,484.45   | 448,484.45   | 448,484.45     |
| 3.1.4.1 | TELEFONÍA TRADICIONAL   | 3,824,645.00 | 3,824,645.00 | 2,663,044.48 | 2,663,044.48 | 2,663,044.48 | 2,663,044.48 | 2,663,044.48   |
| 3.1.5.1 | TELEFONÍA CELULAR   | 98,468.00    | 98,468.00    | 69,525.08    | 69,525.08    | 69,525.08    | 69,525.08    | 69,525.08      |
| 3.1.7.1 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN                               | 10,090.00    | 10,090.00    | 2,202.85     | 2,202.85     | 2,202.85     | 2,202.85     | 2,202.85       |
| 3.1.8.1 | SERVICIOS POSTALES Y TELEGRÁFICOS   | 142,329.00   | 142,329.00   | 80,671.92    | 80,671.92    | 80,671.92    | 80,671.92    | 80,671.92      |
| 3.2.2.1 | ARRENDAMIENTO DE EDIFICIOS  | 434,304.00   | 434,304.00   | 354,960.00   | 354,960.00   | 354,960.00   | 354,960.00   | 354,960.00     |
| 3.2.3.1 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO                    | 3,907,980.00 | 3,907,980.00 | 3,837,961.00 | 2,548,157.00 | 2,548,157.00 | 2,548,157.00 | 3,837,961.00   |
| 3.2.9.1 | OTROS ARRENDAMIENTOS  | 30,785.00    | 30,785.00    | 9,535.20     | 9,535.20     | 9,535.20     | 9,535.20     | 9,535.20       |
| 3.3.1.1 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS  | 305,056.00   | 305,056.00   | 324,557.38   | 318,492.02   | 318,492.02   | 318,492.02   | 324,557.38     |
| 3.3.2.1 | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS                            | 737,000.00   | 1,092,283.55 | 1,090,196.84 | 440,045.86   | 440,045.86   | 440,045.86   | 1,090,196.84   |
| 3.3.3.1 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN       | 97,696.00    | 120,658.00   | 120,000.00   | 25,000.00    | 25,000.00    | 25,000.00    | 120,000.00     |
| 3.3.4.1 | SERVICIOS DE CAPACITACIÓN   | 313,224.00   | 313,224.00   | 112,911.70   | 112,911.70   | 112,911.70   | 112,911.70   | 112,911.70     |
| 3.3.6.1 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN                              | 371,908.00   | 390,023.39   | 406,796.55   | 406,796.55   | 406,796.55   | 406,796.55   | 406,796.55     |
| 3.3.8.1 | SERVICIOS DE VIGILANCIA   | 3,369,600.00 | 4,319,600.00 | 4,314,000.00 | 2,647,090.89 | 2,647,090.89 | 2,647,090.89 | 4,314,000.00   |

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| 3.4.1.1 | SERVICIOS FINANCIEROS Y BANCARIOS  | 421,940.00   | 421,940.00   | 213,660.71   | 213,660.71   | 213,660.71   | 213,660.71   | 213,660.71     |
| 3.4.5.1 | SEGUROS DE BIENES PATRIMONIALES  | 173,856.00   | 173,856.00   | 230,799.14   | 230,799.14   | 230,799.14   | 230,799.14   | 230,799.14     |
| 3.4.7.1 | FLETES Y MANIOBRAS   | 10,000.00    | 10,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 3.5.1.1 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES  | 800,000.00   | 2,146,000.00 | 390,970.75   | 301,370.75   | 301,370.75   | 301,370.75   | 390,970.75     |
| 3.5.2.1 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMÓN., EDUCACIONAL Y RECR | 90,780.00    | 90,780.00    | 8,236.00     | 8,236.00     | 8,236.00     | 8,236.00     | 8,236.00       |
| 3.5.3.1 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 1,073,028.00 | 617,744.45   | 197,028.32   | 197,028.32   | 197,028.32   | 197,028.32   | 197,028.32     |
| 3.5.5.1 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE   | 120,782.00   | 228,289.00   | 202,259.84   | 202,259.84   | 202,259.84   | 202,259.84   | 202,259.84     |
| 3.5.7.1 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA           | 1,906,520.00 | 687,520.00   | 50,773.20    | 50,773.20    | 50,773.20    | 50,773.20    | 50,773.20      |
| 3.5.8.1 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS   | 1,109,460.00 | 1,109,460.00 | 1,044,374.43 | 698,918.12   | 698,918.12   | 698,918.12   | 1,044,374.43   |
| 3.5.9.1 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN   | 1,145,976.00 | 1,145,976.00 | 1,075,395.45 | 729,942.65   | 729,942.65   | 729,942.65   | 1,075,395.45   |
| 3.6.1.1 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES S                                  | 792,832.00   | 792,832.00   | 511,490.34   | 511,490.34   | 511,490.34   | 511,490.34   | 511,490.34     |
| 3.6.4.1 | OBRE PROGRAM. Y ACTIVID. GUBERNAMENTALES   | 41,840.00    | 41,840.00    | 22,388.00    | 22,388.00    | 22,388.00    | 22,388.00    | 22,388.00      |
| 3.6.5.1 | SERVICIOS DE REVELADO DE FOTOGRAFÍAS   | 48,392.00    | 48,392.00    | 52,084.00    | 52,084.00    | 52,084.00    | 52,084.00    | 52,084.00      |
| 3.7.1.1 | SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO Y DEL VIDEO                                    | 86,320.00    | 86,320.00    | 75,739.41    | 75,739.41    | 75,739.41    | 75,739.41    | 75,739.41      |
| 3.7.2.1 | PASAJES AÉREOS   | 520,000.00   | 520,000.00   | 320,489.00   | 320,489.00   | 320,489.00   | 320,489.00   | 320,489.00     |
| 3.7.5.1 | PASAJES TERRESTRES   | 197,309.00   | 197,309.00   | 224,595.96   | 224,595.96   | 224,595.96   | 224,595.96   | 224,595.96     |
| 3.7.6.1 | VIÁTICOS EN EL PAÍS  | 52,000.00    | 52,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 3.7.8.1 | VIÁTICOS EN EL EXTRANJERO  | 8,500.00     | 8,500.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 3.7.8.1 | SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS  | 4,000.00     | 4,000.00     | 0.00         | 0.00         | 0.00         | 0.00         | 0.00           |
| 3.7.9.1 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE  | 125,000.00   | 293,334.06   | 284,595.71   | 284,595.71   | 284,595.71   | 284,595.71   | 284,595.71     |
| 3.8.1.1 | GASTOS DE CEREMONIAL   | 866,000.00   | 1,015,000.00 | 758,702.83   | 758,702.83   | 758,702.83   | 758,702.83   | 758,702.83     |
| 3.8.2.1 | GASTOS DE ORDEN SOCIAL Y CULTURAL  | 75,096.00    | 75,096.00    | 32,118.00    | 32,118.00    | 32,118.00    | 32,118.00    | 32,118.00      |
| 3.8.3.1 | CONGRESOS Y CONVENCIONES   | 65,520.00    | 65,520.00    | 51,594.04    | 51,594.04    | 51,594.04    | 51,594.04    | 51,594.04      |
| 3.9.2.1 | IMPUESTOS Y DERECHOS   | 0.00         | 0.00         | 6,826,950.00 | 6,826,950.00 | 6,826,950.00 | 6,826,950.00 | 6,826,950.00   |
| 3.9.4.1 | SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE   | 0.00         | 0.00         | 8,944,076.00 | 8,944,076.00 | 8,944,076.00 | 8,944,076.00 | 8,944,076.00   |
| 3.9.5.1 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES  | 0.00         | 0.00         | 8,944,076.00 | 8,944,076.00 | 8,944,076.00 | 8,944,076.00 | 8,944,076.00   |

COMPORTAMIENTO PRESUPUESTARIO DE EGRESOS A SEPTIEMBRE 2024

| Número    | Nombre  | Aprobado       | Modificado     | Comprometido   | Devengado      | Ejercido       | Pagado         | Precompromisos |
|-----------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 3.9.6.1   | OTROS GASTOS POR RESPONSABILIDADES                                    | 0.00           | 4,850.00       | 5,754.00       | 5,754.00       | 5,754.00       | 5,754.00       | 5,754.00       |
| 3.9.8.1   | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 11,681,359.00  | 10,335,359.00  | 4,496,579.00   | 4,496,579.00   | 4,036,426.00   | 4,036,426.00   | 4,496,579.00   |
| 3.9.9.1   | OTROS SERVICIOS GENERALES   | 112,440.00     | 112,440.00     | 179,483.76     | 179,483.76     | 179,483.76     | 179,483.76     | 179,483.76     |
| 4.1.1.1.1 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO                       | 10,000,000.00  | 10,000,000.00  | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           |
| 5.1.1.1.1 | MUEBLES DE OFICINA Y ESTANTERÍA                                       | 0.00           | 3,500,000.00   | 2,891,387.82   | 2,891,387.82   | 2,891,387.82   | 2,891,387.82   | 2,891,387.82   |
| 5.1.1.5.1 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN                  | 24,946,278.56  | 32,578,116.46  | 14,524,767.71  | 14,524,767.71  | 14,524,767.71  | 14,524,767.71  | 14,524,767.71  |
| 5.1.1.9.1 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN                         | 8,094,000.00   | 4,584,000.00   | 236,714.80     | 236,714.80     | 236,714.80     | 236,714.80     | 236,714.80     |
| 5.2.1.1.1 | EQUIPOS Y APARATOS AUDIOVISUALES                                      | 16,960,604.30  | 16,960,604.30  | 3,725,725.12   | 3,725,725.12   | 3,725,725.12   | 3,725,725.12   | 3,725,725.12   |
| 5.4.1.1.1 | VEHÍCULOS Y EQUIPO TERRESTRE  | 3,110,200.00   | 2,830,200.00   | 2,285,400.00   | 2,285,400.00   | 2,285,400.00   | 2,285,400.00   | 2,285,400.00   |
| 5.6.5.1   | EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓN                             | 0.00           | 45,000.00      | 15,000.00      | 15,000.00      | 15,000.00      | 15,000.00      | 15,000.00      |
| 5.6.7.1   | HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA                                   | 0.00           | 14,614.84      | 44,043.00      | 44,043.00      | 44,043.00      | 44,043.00      | 44,043.00      |
| 5.6.9.1   | OTROS EQUIPOS   | 0.00           | 1,280,000.00   | 279,090.94     | 279,090.94     | 279,090.94     | 279,090.94     | 279,090.94     |
| 5.9.7.1   | LICENCIAS INFORMÁTICAS E INTELECTUALES                                | 0.00           | 40,000.00      | 39,762.36      | 39,762.36      | 39,762.36      | 39,762.36      | 39,762.36      |
| 6.2.2.2   | CONSTRUCCIÓN NUEVA  | 47,750,905.91  | 47,750,905.91  | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           |
|           |   | 576,050,508.77 | 631,010,926.94 | 338,608,241.54 | 332,667,183.59 | 327,636,800.90 | 327,636,800.90 | 338,608,241.54 |