

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR PROYECTO O ACTIVIDAD
DEL 1 DE ENERO AL 31 DE MARZO DEL 2025

COG	CONCEPTO	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO		PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO		COMPROMETIDO SIN DEVENGAR	DEVENGADO SIN EJERCER	EJERCIDO		PAGADO		CUEITAS POR PAGAR (DEUDA)
					CARGO	ABONO		CARGO	ABONO			CARGO	ABONO	CARGO	ABONO	
TOTAL DE EGRESOS		2,227,782,837.63	458,812.14	2,228,241,449.77	527,278,971.83	527,278,971.83	1,700,962,477.94	527,278,971.83	523,308,237.88	0.00	3,970,733.95	523,308,237.88	523,308,237.88	523,308,237.88	0.00	3970,733.95
1	CONTRIBUIR A FORTALECER EL SISTEMA DE SEG	238,566,824.64	1,495,012.14	240,061,836.78	40,286,049.78	40,286,049.78	199,765,787.00	40,286,049.78	37,888,635.54	0.00	2,397,414.24	37,888,635.54	37,888,635.54	37,888,635.54	0.00	2397,414.24
1 1	LOS SERVIDORES PÚBLICOS COTIZANTES, PENS	238,566,824.64	1,495,012.14	240,061,836.78	40,286,049.78	40,286,049.78	199,765,787.00	40,286,049.78	37,888,635.54	0.00	2,397,414.24	37,888,635.54	37,888,635.54	37,888,635.54	0.00	2397,414.24
1 1 EC1	ACCIONES ADMINISTRATIVAS Y DE CONTROL EJE	236,065,823.89	1,495,012.14	238,100,836.03	40,069,666.50	40,069,666.50	198,031,169.53	40,069,666.50	37,675,644.84	0.00	2,394,021.66	37,675,644.84	37,675,644.84	37,675,644.84	0.00	2394,021.66
1 1 EC1 A01	ADMINISTRACIÓN INTEGRAL Y EFICIENTE DEL PRI	231,086,659.55	1,308,323.40	233,084,982.95	39,859,502.74	39,859,502.74	193,225,480.21	39,859,502.74	37,487,503.57	0.00	2,371,999.17	37,487,503.57	37,487,503.57	37,487,503.57	0.00	2371,999.17
1 1 EC1 A02	ACTUALIZACIÓN DE LOS SISTEMAS INFORMÁTICO	900,000.00	0.00	900,000.00	105,966.00	105,966.00	794,034.00	105,966.00	105,966.00	0.00	0.00	105,966.00	105,966.00	105,966.00	0.00	0.00
1 1 EC1 A03	EJECUCIÓN DEL PROGRAMA DE CAPACITACIÓN Y	216,000.00	0.00	216,000.00	11,000.00	11,000.00	205,000.00	11,000.00	11,000.00	0.00	0.00	11,000.00	11,000.00	11,000.00	0.00	0.00
1 1 EC1 A04	ATENCIÓN INTEGRAL A LOS PENSIONISTAS EN LA	2,251,644.34	96,688.74	2,348,333.08	92,777.76	92,777.76	2,255,555.32	92,777.76	70,755.27	0.00	22,022.49	70,755.27	70,755.27	70,755.27	0.00	22,022.49
1 1 EC1 A06	REHABILITACIÓN DE LA INFRAESTRUCTURA PARA	1,450,000.00	0.00	1,450,000.00	0.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 1 EC1 A07	REALIZAR ACCIONES EN MATERIA DE TRANSPAR	101,520.00	0.00	101,520.00	420.00	420.00	101,100.00	420.00	420.00	0.00	0.00	420.00	420.00	420.00	0.00	0.00
1 1 EC2	ACCIONES DE COBRO REALIZADAS.	641,700.00	0.00	641,700.00	18,670.98	18,670.98	623,029.02	18,670.98	16,364.98	0.00	2,306.00	16,364.98	16,364.98	16,364.98	0.00	2,306.00
1 1 EC2 A01	EJECUCIÓN DE ACCIONES DE COBRANZA Y REC	641,700.00	0.00	641,700.00	18,670.98	18,670.98	623,029.02	18,670.98	16,364.98	0.00	2,306.00	16,364.98	16,364.98	16,364.98	0.00	2,306.00
1 1 EC3	NORMATIVIDAD INTERNA Y MARCO JURÍDICO ACT	959,326.68	0.00	959,326.68	123,000.00	123,000.00	836,326.68	123,000.00	123,000.00	0.00	0.00	123,000.00	123,000.00	123,000.00	0.00	0.00
1 1 EC3 A01	ACTUALIZACIÓN DEL MARCO NORMATIVO INTERN	959,326.68	0.00	959,326.68	123,000.00	123,000.00	836,326.68	123,000.00	123,000.00	0.00	0.00	123,000.00	123,000.00	123,000.00	0.00	0.00
1 1 EC4	PROGRAMA DE PROMOCIÓN EN IGUALDAD DE GÉ	349,974.07	0.00	349,974.07	74,712.30	74,712.30	275,261.77	74,712.30	73,625.72	0.00	1,086.58	73,625.72	73,625.72	73,625.72	0.00	1,086.58
1 1 EC4 A01	EJECUCIÓN DE ACCIONES QUE PROMUEVAN LA K	349,974.07	0.00	349,974.07	74,712.30	74,712.30	275,261.77	74,712.30	73,625.72	0.00	1,086.58	73,625.72	73,625.72	73,625.72	0.00	1,086.58
2	CONTRIBUIR A FORTALECER EL SISTEMA DE SEG	79,444,685.41	-1,036,400.00	78,408,285.41	12,752,869.59	12,752,869.59	65,655,415.82	12,752,869.59	11,179,549.88	0.00	1,573,319.71	11,179,549.88	11,179,549.88	11,179,549.88	0.00	1,573,319.71
2 1	LOS SERVIDORES PÚBLICOS, PENSIONISTAS Y PÚ	79,444,685.41	-1,036,400.00	78,408,285.41	12,752,869.59	12,752,869.59	65,655,415.82	12,752,869.59	11,179,549.88	0.00	1,573,319.71	11,179,549.88	11,179,549.88	11,179,549.88	0.00	1,573,319.71
2 1 FC1	ACCIONES DE SERVICIOS, ADMINISTRATIVAS Y DI	79,444,685.41	-1,036,400.00	78,408,285.41	12,752,869.59	12,752,869.59	65,655,415.82	12,752,869.59	11,179,549.88	0.00	1,573,319.71	11,179,549.88	11,179,549.88	11,179,549.88	0.00	1,573,319.71
2 1 FC1 A01	ADMINISTRACIÓN INTEGRAL Y EFICIENTE DEL PRI	78,580,685.41	-1,036,400.00	77,544,285.41	12,752,563.35	12,752,563.35	64,791,722.06	12,752,563.35	11,179,243.64	0.00	1,573,319.71	11,179,243.64	11,179,243.64	11,179,243.64	0.00	1,573,319.71
2 1 FC1 A02	EJECUCIÓN DEL PROGRAMA DE CAPACITACIÓN Y	24,000.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 1 FC1 A03	REALIZACIÓN DE PROGRAMAS DE PROMOCIÓN Y	30,000.00	0.00	30,000.00	306.24	306.24	29,693.76	306.24	306.24	0.00	0.00	306.24	306.24	306.24	0.00	0.00
2 1 FC1 A04	CONCEPTO FALTANTE	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	0.00	0.00
2 1 FC1 A05	CONCEPTO FALTANTE	810,000.00	0.00	810,000.00	0.00	0.00	810,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	CONTRIBUIR A FORTALECER EL SISTEMA DE SEG	1,909,781,327.58	0.00	1,909,781,327.58	474,240,052.46	474,240,052.46	1,435,541,275.12	474,240,052.46	474,240,052.46	0.00	0.00	474,240,052.46	474,240,052.46	474,240,052.46	0.00	0.00
3 1	LOS SERVIDORES PÚBLICOS COTIZANTES, PENS	1,909,781,327.58	0.00	1,909,781,327.58	474,240,052.46	474,240,052.46	1,435,541,275.12	474,240,052.46	474,240,052.46	0.00	0.00	474,240,052.46	474,240,052.46	474,240,052.46	0.00	0.00
3 1 JC1	PRESTACIONES SOCIALES Y ECONÓMICAS PAGAR	1,744,781,327.58	0.00	1,744,781,327.58	321,315,278.34	321,315,278.34	1,423,466,049.24	321,315,278.34	321,315,278.34	0.00	0.00	321,315,278.34	321,315,278.34	321,315,278.34	0.00	0.00
3 1 JC1 A01	INCORPORACIÓN OPORTUNA DE JUBILADOS A LA	752,316,907.31	0.00	752,316,907.31	113,494,605.16	113,494,605.16	638,822,302.15	113,494,605.16	113,494,605.16	0.00	0.00	113,494,605.16	113,494,605.16	113,494,605.16	0.00	0.00
3 1 JC1 A02	INCORPORACIÓN OPORTUNA DE PENSIONADOS /	958,945,150.91	0.00	958,945,150.91	207,820,673.18	207,820,673.18	751,124,477.73	207,820,673.18	207,820,673.18	0.00	0.00	207,820,673.18	207,820,673.18	207,820,673.18	0.00	0.00
3 1 JC1 A04	INCORPORACIÓN OPORTUNA DE ESTÍMULOS A LA	25,351,311.08	0.00	25,351,311.08	0.00	0.00	25,351,311.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 1 JC1 A05	EJECUCIÓN DE PAGOS DE PAGOS DE MARCHA A LA	3,437,499.45	0.00	3,437,499.45	0.00	0.00	3,437,499.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 1 JC1 A06	EJECUCIÓN DE PAGOS DE PÓLIZAS POR DEFUNC	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 1 JC1 A07	EJECUCIÓN DE PAGOS DE INDEMNIZACIONES GL	4,360,458.83	0.00	4,360,458.83	0.00	0.00	4,360,458.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 1 JC1 A10	GESTIÓN DEL BIENESTAR SOCIAL, CULTURAL Y R	270,000.00	0.00	270,000.00	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 1 JC3	PROGRAMA DE PAGO DE PASIVOS EJECUTADO	165,000,000.00	0.00	165,000,000.00	152,924,774.12	152,924,774.12	12,075,225.88	152,924,774.12	152,924,774.12	0.00	0.00	152,924,774.12	152,924,774.12	152,924,774.12	0.00	0.00
3 1 JC3 A01	REGISTRO, CONTROL, PROGRAMACION Y PAGOS	165,000,000.00	0.00	165,000,000.00	152,924,774.12	152,924,774.12	12,075,225.88	152,924,774.12	152,924,774.12	0.00	0.00	152,924,774.12	152,924,774.12	152,924,774.12	0.00	0.00

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