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Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY\_FF

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>05126</b>	<b>Direccion del Hospital de la Amistad Corea México.</b>								
<b>01</b>	<b>TRANSFERENCIAS, ASIGNACIONES</b>								
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$65,033,678.00</b>	<b>\$0.00</b>	<b>\$65,033,678.00</b>	<b>\$66,017,752.71</b>	<b>\$43,883,883.16</b>	<b>\$43,247,606.08</b>	<b>\$43,247,606.08</b>	<b>\$21,149,794.84</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$45,297,248.00</b>	<b>\$1,996,554.72</b>	<b>\$47,293,802.72</b>	<b>\$48,225,181.55</b>	<b>\$35,543,381.85</b>	<b>\$35,543,381.85</b>	<b>\$35,543,381.85</b>	<b>\$11,750,420.87</b>
1130	Sueldos base al personal permanente	\$45,297,248.00	\$1,996,554.72	\$47,293,802.72	\$48,225,181.55	\$35,543,381.85	\$35,543,381.85	\$35,543,381.85	\$11,750,420.87
1131	Sueldos base al personal permanente	\$45,297,248.00	\$1,996,554.72	\$47,293,802.72	\$48,225,181.55	\$35,543,381.85	\$35,543,381.85	\$35,543,381.85	\$11,750,420.87
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$6,939,636.00</b>	<b>\$0.00</b>	<b>\$6,939,636.00</b>	<b>\$6,989,523.82</b>	<b>\$1,004,855.28</b>	<b>\$1,004,855.28</b>	<b>\$1,004,855.28</b>	<b>\$5,934,780.72</b>
1310	Primas por años de servicios efectivos prestados	\$377,544.00	\$0.00	\$377,544.00	\$377,544.00	\$270,942.00	\$270,942.00	\$270,942.00	\$106,602.00
1311	Primas por años de servicios efectivos prestados	\$377,544.00	\$0.00	\$377,544.00	\$377,544.00	\$270,942.00	\$270,942.00	\$270,942.00	\$106,602.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$6,562,092.00	\$0.00	\$6,562,092.00	\$6,611,979.82	\$733,913.28	\$733,913.28	\$733,913.28	\$5,828,178.72
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$1,115,950.00	\$0.00	\$1,115,950.00	\$1,117,577.21	\$596,113.30	\$596,113.30	\$596,113.30	\$519,836.70
1322	Gratificación de fin de año	\$5,446,142.00	\$0.00	\$5,446,142.00	\$5,494,402.61	\$137,799.98	\$137,799.98	\$137,799.98	\$5,308,342.02
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$7,170,848.00</b>	<b>\$600,491.28</b>	<b>\$7,771,339.28</b>	<b>\$7,774,147.34</b>	<b>\$5,036,838.57</b>	<b>\$4,542,871.49</b>	<b>\$4,542,871.49</b>	<b>\$2,734,500.71</b>
1410	Aportaciones de seguridad social	\$5,882,024.00	\$600,491.28	\$6,482,515.28	\$6,485,323.34	\$4,424,666.28	\$3,930,699.20	\$3,930,699.20	\$2,057,849.00
1411	Aportaciones de seguridad social	\$5,882,024.00	\$600,491.28	\$6,482,515.28	\$6,485,323.34	\$4,424,666.28	\$3,930,699.20	\$3,930,699.20	\$2,057,849.00
1440	Aportaciones para seguros	\$1,288,824.00	\$0.00	\$1,288,824.00	\$1,288,824.00	\$612,172.29	\$612,172.29	\$612,172.29	\$676,651.71
1441	Aportaciones para seguros	\$1,288,824.00	\$0.00	\$1,288,824.00	\$1,288,824.00	\$612,172.29	\$612,172.29	\$612,172.29	\$676,651.71
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$2,189,524.00</b>	<b>\$48,600.00</b>	<b>\$2,238,124.00</b>	<b>\$2,238,124.00</b>	<b>\$1,551,308.30</b>	<b>\$1,408,998.30</b>	<b>\$1,408,998.30</b>	<b>\$686,815.70</b>
1520	Indemnizaciones	\$404,764.00	\$0.00	\$404,764.00	\$404,764.00	\$279,078.30	\$279,078.30	\$279,078.30	\$125,685.70
1523	Liquidaciones	\$404,764.00	\$0.00	\$404,764.00	\$404,764.00	\$279,078.30	\$279,078.30	\$279,078.30	\$125,685.70
1540	Prestaciones contractuales	\$1,784,760.00	\$48,600.00	\$1,833,360.00	\$1,833,360.00	\$1,272,230.00	\$1,129,920.00	\$1,129,920.00	\$561,130.00
1541	Prestaciones contractuales	\$1,784,760.00	\$48,600.00	\$1,833,360.00	\$1,833,360.00	\$1,272,230.00	\$1,129,920.00	\$1,129,920.00	\$561,130.00
<b>1600</b>	<b>PREVISIONES</b>	<b>\$2,645,646.00</b>	<b>-\$2,645,646.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1610	Previsiones de carácter laboral, económica y de seguridad social	\$2,645,646.00	-\$2,645,646.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1612	Incremento a las percepciones	\$2,645,646.00	-\$2,645,646.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$790,776.00</b>	<b>\$0.00</b>	<b>\$790,776.00</b>	<b>\$790,776.00</b>	<b>\$747,499.16</b>	<b>\$747,499.16</b>	<b>\$747,499.16</b>	<b>\$43,276.84</b>
1710	Estímulos	\$790,776.00	\$0.00	\$790,776.00	\$790,776.00	\$747,499.16	\$747,499.16	\$747,499.16	\$43,276.84
1712	Estímulos al personal operativo	\$790,776.00	\$0.00	\$790,776.00	\$790,776.00	\$747,499.16	\$747,499.16	\$747,499.16	\$43,276.84
<b>TRANSFERENCIAS, ASIGNACIONES</b>		<b>\$65,033,678.00</b>	<b>\$0.00</b>	<b>\$65,033,678.00</b>	<b>\$66,017,752.71</b>	<b>\$43,883,883.16</b>	<b>\$43,247,606.08</b>	<b>\$43,247,606.08</b>	<b>\$21,149,794.84</b>
<b>Direccion del Hospital de la Amistad Corea</b>		<b>\$65,033,678.00</b>	<b>\$0.00</b>	<b>\$65,033,678.00</b>	<b>\$66,017,752.71</b>	<b>\$43,883,883.16</b>	<b>\$43,247,606.08</b>	<b>\$43,247,606.08</b>	<b>\$21,149,794.84</b>