

| SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE RAYON SLP  |                          |                                     |                                      |                           |                        |                             |
|---------------------------------------------------------------------------|--------------------------|-------------------------------------|--------------------------------------|---------------------------|------------------------|-----------------------------|
| Estado Analítico del Ejercicio del Presupuesto de Egresos                 |                          |                                     |                                      |                           |                        |                             |
| Clasificación por Objeto del Gasto (Capítulo y Concepto)                  |                          |                                     |                                      |                           |                        |                             |
| Del 1 de enero al 31 de diciembre de 2024                                 |                          |                                     |                                      |                           |                        |                             |
| Concepto                                                                  | Egresos<br>Aprobado<br>1 | Ampliaciones/<br>(Reducciones)<br>2 | Egresos<br>Modificado<br>3 = (1 + 2) | Egresos<br>Devengado<br>4 | Egresos<br>Pagado<br>5 | Subejercicio<br>6 = (3 - 4) |
| <b>Servicios Personales</b>                                               | \$3,473,700.00           | \$10,000.00                         | \$3,483,700.00                       | \$3,470,417.34            | \$3,470,417.34         | \$13,282.66                 |
| Remuneraciones al Personal de Carácter Permanente                         | \$2,701,000.00           | \$0.00                              | \$2,701,000.00                       | \$2,564,095.45            | \$2,564,095.45         | \$136,904.55                |
| Remuneraciones al Personal de Carácter Transitorio                        | \$12,000.00              | -\$12,000.00                        | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Remuneraciones Adicionales y Especiales                                   | \$570,700.00             | \$108,895.53                        | \$679,595.53                         | \$518,156.59              | \$518,156.59           | \$161,438.94                |
| Seguridad Social                                                          | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Otras Prestaciones Sociales y Económicas                                  | \$100,000.00             | \$3,104.47                          | \$103,104.47                         | \$88,165.20               | \$88,165.20            | \$14,939.27                 |
| Previsiones                                                               | \$30,000.00              | -\$30,000.00                        | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Pago de Estímulos a Servidores Públicos                                   | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| <b>Materiales y Suministros</b>                                           | \$536,200.00             | -\$40,346.47                        | \$495,853.53                         | \$275,670.51              | \$275,670.51           | \$220,183.02                |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | \$175,200.00             | -\$16,932.09                        | \$158,267.91                         | \$84,448.79               | \$84,448.79            | \$73,819.13                 |
| Alimentos y Utensilios                                                    | \$30,000.00              | \$8,700.00                          | \$38,700.00                          | \$13,666.28               | \$13,666.28            | \$25,033.72                 |
| Materias Primas y Materiales de Producción y Comercialización             | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Materiales y Artículos de Construcción y de Reparación                    | \$6,000.00               | \$6,000.00                          | \$12,000.00                          | \$3,072.97                | \$3,072.97             | \$8,927.03                  |
| Productos Químicos, Farmacéuticos y de Laboratorio                        | \$20,000.00              | -\$12,500.00                        | \$7,500.00                           | \$1,720.89                | \$1,720.89             | \$5,779.01                  |
| Combustibles, Lubricantes y Aditivos                                      | \$255,000.00             | -\$5,614.38                         | \$249,385.62                         | \$160,455.07              | \$160,455.07           | \$88,930.55                 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | \$13,000.00              | -\$13,000.00                        | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Materiales y Suministros Para Seguridad                                   | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Herramientas, Refacciones y Accesorios Menores                            | \$37,000.00              | -\$7,000.00                         | \$30,000.00                          | \$12,308.42               | \$12,308.42            | \$17,691.58                 |
| <b>Servicios Generales</b>                                                | \$486,700.00             | -\$16,775.01                        | \$469,924.99                         | \$311,420.55              | \$311,420.55           | \$148,495.44                |
| Servicios Básicos                                                         | \$42,700.00              | \$5,500.00                          | \$48,200.00                          | \$34,320.00               | \$34,320.00            | \$13,880.00                 |
| Servicios de Arrendamiento                                                | \$11,000.00              | -\$8,000.00                         | \$3,000.00                           | \$0.00                    | \$0.00                 | \$5,000.00                  |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | \$110,000.00             | -\$8,000.00                         | \$102,000.00                         | \$59,322.65               | \$59,322.65            | \$44,677.35                 |
| Servicios Financieros, Bancarios y Comerciales                            | \$13,000.00              | \$0.00                              | \$13,000.00                          | \$8,204.06                | \$8,204.06             | \$4,795.94                  |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación        | \$67,000.00              | \$3,914.99                          | \$70,914.99                          | \$50,843.11               | \$50,843.11            | \$20,071.88                 |
| Servicios de Comunicación Social y Publicidad                             | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Servicios de Traslado y Viáticos                                          | \$65,000.00              | -\$5,000.00                         | \$60,000.00                          | \$41,480.01               | \$41,480.01            | \$18,509.99                 |
| Servicios Oficiales                                                       | \$60,000.00              | -\$7,190.00                         | \$52,810.00                          | \$36,083.72               | \$36,083.72            | \$16,726.28                 |
| Otros Servicios Generales                                                 | \$100,000.00             | -\$2,000.00                         | \$98,000.00                          | \$81,163.00               | \$81,163.00            | \$16,837.00                 |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>             | \$355,000.00             | \$37,121.48                         | \$392,121.48                         | \$211,061.50              | \$211,061.50           | \$181,059.98                |
| Transferencias Internas y Asignaciones al Sector Público                  | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Transferencias al Resto del Sector Público                                | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Subsidios y Subvenciones                                                  | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Ayudas Sociales                                                           | \$355,000.00             | \$37,121.48                         | \$392,121.48                         | \$211,061.50              | \$211,061.50           | \$181,059.98                |
| Pensiones y Jubilaciones                                                  | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos                  | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Transferencias a la Seguridad Social                                      | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Donativos                                                                 | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Transferencias al Exterior                                                | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| <b>Bienes Muebles, Inmuebles e Intangibles</b>                            | \$30,000.00              | \$10,000.00                         | \$40,000.00                          | \$19,489.80               | \$19,489.80            | \$40,510.20                 |
| Mobiliario y Equipo de Administración                                     | \$40,000.00              | \$10,000.00                         | \$50,000.00                          | \$9,885.00                | \$9,885.00             | \$40,115.00                 |
| Mobiliario y Equipo Educativo y Recreativo                                | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Equipo e Instrumental Médico y de Laboratorio                             | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Vehículos y Equipo de Transporte                                          | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Equipo de Defensa y Seguridad                                             | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Maquinaria, Otros Equipos y Herramientas                                  | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Activos Biológicos                                                        | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Bienes Inmuebles                                                          | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Activos Intangibles                                                       | \$10,000.00              | \$0.00                              | \$10,000.00                          | \$9,604.80                | \$9,604.80             | \$395.20                    |
| <b>Inversión Pública</b>                                                  | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Obra Pública en Bienes de Dominio Público                                 | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Obra Pública en Bienes Propios                                            | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Proyectos Productivos y Acciones de Fomento                               | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| <b>Inversiones Financieras y Otras Provisiones</b>                        | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Inversiones Para el Fomento de Actividades Productivas                    | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Acciones y Participaciones de Capital                                     | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Compra de Títulos y Valores                                               | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Concesión de Préstamos                                                    | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos                    | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Otras Inversiones Financieras                                             | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Provisiones para Contingencias y Otras Erogaciones Especiales             | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| <b>Participaciones y Aportaciones</b>                                     | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Participaciones                                                           | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Aportaciones                                                              | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Convenios                                                                 | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| <b>Deuda Pública</b>                                                      | \$30,000.00              | \$0.00                              | \$30,000.00                          | \$0.00                    | \$0.00                 | \$30,000.00                 |
| Amortización de la Deuda Pública                                          | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Intereses de la Deuda Pública                                             | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Comisiones de la Deuda Pública                                            | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Gastos de la Deuda Pública                                                | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Costo por Coberturas                                                      | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Apoyos Financieros                                                        | \$0.00                   | \$0.00                              | \$0.00                               | \$0.00                    | \$0.00                 | \$0.00                      |
| Adeudos de Ejercicios Fiscales Anteriores (Adefas)                        | \$30,000.00              | \$0.00                              | \$30,000.00                          | \$0.00                    | \$0.00                 | \$30,000.00                 |
| <b>Total del Gasto</b>                                                    | <b>4,913,600.00</b>      | <b>0.00</b>                         | <b>4,913,600.00</b>                  | <b>3,988,068.70</b>       | <b>3,988,068.70</b>    | <b>925,531.30</b>           |

C. MA ISABEL HERNÁNDEZ VALDEZ  
PRESIDENTA DEL SINDICATO DE RAYON SLP

AUTORIZA

L. M. NYDIA BERNARDELLI SANTO ZAMUDIO  
COORDINADORA DEL SINDICATO DE RAYON SLP

V. S. G.

C. P. ADRIANA GULLIAGA RODRIGUEZ  
CONTADOR DEL SINDICATO DE RAYON SLP

ELABORA

L. C. NOEL RIVERA MARTINEZ  
CONTADOR INTERNO DEL SINDICATO DE RAYON SLP

REVISÓ

CON TODO EL CORAZÓN,  
POR AMOR A MI PUEBLO

2024 2027

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