

**CENTRO ESTATAL DE TRASPLANTES**  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación por Objeto del Gasto (Capítulo y Concepto)  
Del 1 de Enero al 30 de Abril de 2025  
(Cifras en Pesos)

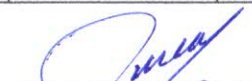
| Concepto                                                                  | Egresos               |                                |                       |                       |                       | Subejercicio          |
|---------------------------------------------------------------------------|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                                                           | Aprobado              | Ampliaciones/<br>(Reducciones) | Modificado            | Devengado             | Pagado                |                       |
| <b>Servicios Personales</b>                                               | <b>\$4,219,014.28</b> | <b>\$0.00</b>                  | <b>\$4,219,014.28</b> | <b>\$1,008,884.83</b> | <b>\$1,008,884.83</b> | <b>\$3,212,329.45</b> |
| Remuneraciones al Personal de Carácter Permanente                         | \$0.00                | \$0.00                         | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| Remuneraciones al Personal de Carácter Transitorio                        | \$2,843,755.64        | \$0.00                         | \$2,843,755.64        | \$875,723.48          | \$875,723.48          | \$1,968,032.16        |
| Remuneraciones Adicionales y Especiales                                   | \$484,200.04          | \$0.00                         | \$484,200.04          | \$0.00                | \$0.00                | \$484,200.04          |
| Seguridad Social                                                          | \$740,558.60          | \$0.00                         | \$740,558.60          | \$130,961.35          | \$130,961.35          | \$609,597.25          |
| Otras Prestaciones Sociales y Económicas                                  | \$130,500.00          | \$0.00                         | \$130,500.00          | \$0.00                | \$0.00                | \$130,500.00          |
| Previsiones                                                               | \$0.00                | \$0.00                         | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| Pago de Estímulos a Servidores Públicos                                   | \$20,000.00           | \$0.00                         | \$20,000.00           | \$0.00                | \$0.00                | \$20,000.00           |
| <b>Materiales y Suministros</b>                                           | <b>\$429,500.00</b>   | <b>\$0.00</b>                  | <b>\$429,500.00</b>   | <b>\$4,309.00</b>     | <b>\$4,309.00</b>     | <b>\$425,191.00</b>   |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | \$42,500.00           | \$0.00                         | \$42,500.00           | \$512.00              | \$512.00              | \$41,988.00           |
| Alimentos y Utensilios                                                    | \$11,000.00           | \$0.00                         | \$11,000.00           | \$959.80              | \$959.80              | \$10,040.20           |
| Materiales 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                    | \$5,000.00            | \$0.00                         | \$5,000.00            | \$459.20              | \$459.20              | \$4,540.80            |
| Productos Químicos, Farmacéuticos y de Laboratorio                        | \$293,000.00          | \$0.00                         | \$293,000.00          | \$0.00                | \$0.00                | \$293,000.00          |
| Combustibles, Lubricantes y Aditivos                                      | \$80,000.00           | \$0.00                         | \$80,000.00           | \$800.00              | \$800.00              | \$69,200.00           |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | \$10,000.00           | \$0.00                         | \$10,000.00           | \$0.00                | \$0.00                | \$10,000.00           |
| Materiales y Suministros Para Seguridad                                   | \$0.00                | \$0.00                         | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| Herramientas, Refacciones y Accesorios Menores                            | \$8,000.00            | \$0.00                         | \$8,000.00            | \$1,578.00            | \$1,578.00            | \$6,422.00            |
| <b>Servicios Generales</b>                                                | <b>\$787,064.50</b>   | <b>\$0.00</b>                  | <b>\$787,064.50</b>   | <b>\$86,127.11</b>    | <b>\$86,127.11</b>    | <b>\$700,937.39</b>   |
| Servicios Básicos                                                         | \$89,000.00           | \$0.00                         | \$89,000.00           | \$8,646.82            | \$8,646.82            | \$80,353.18           |
| Servicios de Arrendamiento                                                | \$15,000.00           | \$0.00                         | \$15,000.00           | \$0.00                | \$0.00                | \$15,000.00           |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | \$34,000.00           | \$0.00                         | \$34,000.00           | \$23.00               | \$23.00               | \$33,977.00           |
| Servicios Financieros, Bancarios y Comerciales                            | \$35,000.00           | \$0.00                         | \$35,000.00           | \$22,277.30           | \$22,277.30           | \$12,722.70           |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación        | \$151,000.00          | \$1,500.00                     | \$152,500.00          | \$3,412.75            | \$3,412.75            | \$149,087.25          |
| Servicios de Comunicación Social y Publicidad                             | \$200,000.00          | \$0.00                         | \$200,000.00          | \$1,269.24            | \$1,269.24            | \$198,730.76          |
| Servicios de Traslado y Viáticos                                          | \$26,000.00           | \$0.00                         | \$26,000.00           | \$1,800.00            | \$1,800.00            | \$24,200.00           |
| Servicios Oficiales                                                       | \$15,000.00           | -\$1,500.00                    | \$13,500.00           | \$0.00                | \$0.00                | \$13,500.00           |
| Otros Servicios Generales                                                 | \$202,064.50          | \$0.00                         | \$202,064.50          | \$28,698.00           | \$28,698.00           | \$173,366.50          |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</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>         |
| 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                                                           | \$0.00                | \$0.00                         | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| 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>                            | <b>\$0.00</b>         | <b>\$0.00</b>                  | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         |
| Mobiliario y Equipo de Administración                                     | \$0.00                | \$0.00                         | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| 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                |

**CENTRO ESTATAL DE TRASPLANTES**  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación por Objeto del Gasto (Capítulo y Concepto)  
Del 1 de Enero al 30 de Abril de 2025  
(Cifras en Pesos)

| Concepto                                                      | Egresos               |                                |                       |                       |                       |                       | Subejercicio  |
|---------------------------------------------------------------|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
|                                                               | Aprobado              | Ampliaciones/<br>(Reducciones) | Modificado            | Devengado             | Pagado                |                       |               |
| Vehículos y Equipo de Transporte                              | \$0.00                | \$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                | \$0.00        |
| Maquinaria, Otros Equipos y Herramientas                      | \$0.00                | \$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                | \$0.00        |
| Bienes Inmuebles                                              | \$0.00                | \$0.00                         | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00        |
| Activos Intangibles                                           | \$0.00                | \$0.00                         | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00        |
| <b>Inversión Pública</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>         | <b>\$0.00</b> |
| Obra Pública en Bienes de Dominio Público                     | \$0.00                | \$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                | \$0.00        |
| Proyectos Productivos y Acciones de Fomento                   | \$0.00                | \$0.00                         | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00        |
| <b>Inversiones Financieras y Otras Provisiones</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>         | <b>\$0.00</b> |
| Inversiones Para el Fomento de Actividades Productivas        | \$0.00                | \$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                | \$0.00        |
| Compra de Títulos y Valores                                   | \$0.00                | \$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                | \$0.00        |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos        | \$0.00                | \$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                | \$0.00        |
| Provisiones para Contingencias y Otras Erogaciones Especiales | \$0.00                | \$0.00                         | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00        |
| <b>Participaciones y Aportaciones</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>         | <b>\$0.00</b> |
| Participaciones                                               | \$0.00                | \$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                | \$0.00        |
| Convenios                                                     | \$0.00                | \$0.00                         | -\$0.00               | \$0.00                | \$0.00                | \$0.00                | \$0.00        |
| <b>Deuda Pública</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>         | <b>\$0.00</b> |
| Amortización de la Deuda Pública                              | \$0.00                | \$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                | \$0.00        |
| Comisiones de la Deuda Pública                                | \$0.00                | \$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                | \$0.00        |
| Costo por Coberturas                                          | \$0.00                | \$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                | \$0.00        |
| Adeudos de Ejercicios Fiscales Anteriores (Adefas)            | \$0.00                | \$0.00                         | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00        |
| <b>Total del Egreso</b>                                       | <b>\$5,415,578.78</b> | <b>\$0.00</b>                  | <b>\$5,415,578.78</b> | <b>\$1,077,120.94</b> | <b>\$1,077,120.94</b> | <b>\$4,338,457.84</b> |               |

  
DRA. THAYDEÉ GRISSSELL MONSIVÁIS SANTOYO  
DIRECTORA GENERAL

  
L.A.E. MARÍA JOSÉ CANCINO GONZÁLEZ  
DIRECTORA DE ADMINISTRACIÓN Y FINANZAS

  
C.P. MIGUEL ÁNGEL SEGURA RODRÍGUEZ  
CONTADOR