

| INSTITUTO ELECTORAL DEL ESTADO DE QUERETARO<br>QUERETARO                               |                                                             |                               |                                 |                        |                  |                                                |                  |                              |                             |                  |                  |                            |
|----------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------|---------------------------------|------------------------|------------------|------------------------------------------------|------------------|------------------------------|-----------------------------|------------------|------------------|----------------------------|
| Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2024 |                                                             |                               |                                 |                        |                  |                                                |                  |                              |                             |                  |                  |                            |
| Usr: SUPERVISOR                                                                        |                                                             | Fecha y 26/sep./2025          |                                 |                        |                  |                                                |                  |                              |                             |                  |                  |                            |
| Rep: rptEstadoPresupuestoEgresos                                                       |                                                             | hora de Impresión 12:10 p. m. |                                 |                        |                  |                                                |                  |                              |                             |                  |                  |                            |
| Objeto del Gasto                                                                       |                                                             | Aprobado                      | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido     | Presupuesto<br>Disponibile para<br>Comprometer | Devengado        | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido         | Pagado           | Cuentas por<br>Pagar Deuda |
| 1000                                                                                   | SERVICIOS PERSONALES                                        | \$173,045,815.46              | \$6,824,062.84                  | \$179,869,878.30       | \$179,116,375.77 | \$753,502.53                                   | \$179,116,375.77 | \$0.00                       | \$753,502.53                | \$179,116,375.77 | \$179,116,375.77 | \$0.00                     |
| 1100                                                                                   | REMUNERACIONES AL PERSONAL DE CARÁCTER PE                   | \$39,214,403.45               | -\$2,358,723.61                 | \$36,855,679.84        | \$36,853,407.35  | \$2,272.49                                     | \$36,853,407.35  | \$0.00                       | \$2,272.49                  | \$36,853,407.35  | \$36,853,407.35  | \$0.00                     |
| 1130                                                                                   | Sueldos base al personal permanente                         | \$39,214,403.45               | -\$2,358,723.61                 | \$36,855,679.84        | \$36,853,407.35  | \$2,272.49                                     | \$36,853,407.35  | \$0.00                       | \$2,272.49                  | \$36,853,407.35  | \$36,853,407.35  | \$0.00                     |
| 1132                                                                                   | Sueldos al personal de base                                 | \$38,463,238.99               | -\$2,311,307.57                 | \$36,151,931.42        | \$36,149,660.72  | \$2,270.70                                     | \$36,149,660.72  | \$0.00                       | \$2,270.70                  | \$36,149,660.72  | \$36,149,660.72  | \$0.00                     |
| 1133                                                                                   | Ajuste Calendario                                           | \$751,164.46                  | -\$47,416.04                    | \$703,748.42           | \$703,746.63     | \$1.79                                         | \$703,746.63     | \$0.00                       | \$1.79                      | \$703,746.63     | \$703,746.63     | \$0.00                     |
| 1200                                                                                   | Remuneraciones al personal de carácter transitorio          | \$66,538,442.60               | -\$5,458,359.91                 | \$61,080,082.69        | \$60,952,719.99  | \$127,362.70                                   | \$60,952,719.99  | \$0.00                       | \$127,362.70                | \$60,952,719.99  | \$60,952,719.99  | \$0.00                     |
| 1210                                                                                   | Honorarios asimilables a salarios                           | \$18,800,000.00               | -\$5,167,384.75                 | \$13,632,615.25        | \$13,632,615.25  | \$0.00                                         | \$13,632,615.25  | \$0.00                       | \$0.00                      | \$13,632,615.25  | \$13,632,615.25  | \$0.00                     |
| 1211                                                                                   | Honorarios asimilables a salarios                           | \$18,800,000.00               | -\$5,167,384.75                 | \$13,632,615.25        | \$13,632,615.25  | \$0.00                                         | \$13,632,615.25  | \$0.00                       | \$0.00                      | \$13,632,615.25  | \$13,632,615.25  | \$0.00                     |
| 1220                                                                                   | Sueldos base al personal eventual                           | \$47,738,442.60               | -\$290,975.16                   | \$47,447,467.44        | \$47,320,104.74  | \$127,362.70                                   | \$47,320,104.74  | \$0.00                       | \$127,362.70                | \$47,320,104.74  | \$47,320,104.74  | \$0.00                     |
| 1221                                                                                   | Sueldo base al personal eventual                            | \$47,738,442.60               | -\$290,975.16                   | \$47,447,467.44        | \$47,320,104.74  | \$127,362.70                                   | \$47,320,104.74  | \$0.00                       | \$127,362.70                | \$47,320,104.74  | \$47,320,104.74  | \$0.00                     |
| 1300                                                                                   | REMUNERACIONES ADICIONALES Y ESPECIALES                     | \$15,181,640.03               | \$7,473,397.66                  | \$22,655,037.69        | \$22,529,599.25  | \$125,438.44                                   | \$22,529,599.25  | \$0.00                       | \$125,438.44                | \$22,529,599.25  | \$22,529,599.25  | \$0.00                     |
| 1310                                                                                   | Primas por años de servicio efectivos prestados             | \$1,170,957.00                | -\$41,967.58                    | \$1,128,989.42         | \$1,084,808.37   | \$44,181.05                                    | \$1,084,808.37   | \$0.00                       | \$44,181.05                 | \$1,084,808.37   | \$1,084,808.37   | \$0.00                     |
| 1311                                                                                   | Prima quinquenal                                            | \$1,170,957.00                | -\$65,527.58                    | \$1,105,429.42         | \$1,061,248.37   | \$44,181.05                                    | \$1,061,248.37   | \$0.00                       | \$44,181.05                 | \$1,061,248.37   | \$1,061,248.37   | \$0.00                     |
| 1312                                                                                   | Prima de antigüedad                                         | \$0.00                        | \$23,560.00                     | \$23,560.00            | \$23,560.00      | \$0.00                                         | \$23,560.00      | \$0.00                       | \$0.00                      | \$23,560.00      | \$23,560.00      | \$0.00                     |
| 1320                                                                                   | Primas de vacaciones, dominical y gratificación de fin de : | \$14,010,683.03               | \$7,515,365.24                  | \$21,526,048.27        | \$21,444,790.88  | \$81,257.39                                    | \$21,444,790.88  | \$0.00                       | \$81,257.39                 | \$21,444,790.88  | \$21,444,790.88  | \$0.00                     |
| 1321                                                                                   | Prestaciones de fin de año en efectivo                      | \$2,244,487.58                | \$7,090,810.98                  | \$9,335,298.56         | \$9,325,998.65   | \$9,299.91                                     | \$9,325,998.65   | \$0.00                       | \$9,299.91                  | \$9,325,998.65   | \$9,325,998.65   | \$0.00                     |
| 1322                                                                                   | Prima vacacional                                            | \$1,672,592.59                | \$1,002,316.65                  | \$2,674,909.24         | \$2,660,779.75   | \$14,129.49                                    | \$2,660,779.75   | \$0.00                       | \$14,129.49                 | \$2,660,779.75   | \$2,660,779.75   | \$0.00                     |
| 1323                                                                                   | Prima sabatina y dominical                                  | \$8,524,119.92                | -\$949,205.60                   | \$7,574,914.32         | \$7,574,914.32   | \$0.00                                         | \$7,574,914.32   | \$0.00                       | \$0.00                      | \$7,574,914.32   | \$7,574,914.32   | \$0.00                     |
| 1325                                                                                   | Vacaciones                                                  | \$1,569,482.94                | \$371,443.21                    | \$1,940,926.15         | \$1,883,098.16   | \$57,827.99                                    | \$1,883,098.16   | \$0.00                       | \$57,827.99                 | \$1,883,098.16   | \$1,883,098.16   | \$0.00                     |
| 1400                                                                                   | SEGURIDAD SOCIAL                                            | \$22,569,511.33               | -\$1,447,945.72                 | \$21,121,565.61        | \$20,870,925.42  | \$250,640.19                                   | \$20,870,925.42  | \$0.00                       | \$250,640.19                | \$20,870,925.42  | \$20,870,925.42  | \$0.00                     |
| 1410                                                                                   | Aportaciones de seguridad social                            | \$14,434,352.47               | -\$919,674.54                   | \$13,514,677.93        | \$13,334,004.99  | \$180,672.94                                   | \$13,334,004.99  | \$0.00                       | \$180,672.94                | \$13,334,004.99  | \$13,334,004.99  | \$0.00                     |
| 1412                                                                                   | Aportaciones al IMSS                                        | \$9,089,507.30                | -\$1,004,458.86                 | \$8,085,048.44         | \$7,911,739.92   | \$173,308.52                                   | \$7,911,739.92   | \$0.00                       | \$173,308.52                | \$7,911,739.92   | \$7,911,739.92   | \$0.00                     |
| 1415                                                                                   | Cesantía y Vejez                                            | \$5,344,845.17                | \$84,784.32                     | \$5,429,629.49         | \$5,422,265.07   | \$7,364.42                                     | \$5,422,265.07   | \$0.00                       | \$7,364.42                  | \$5,422,265.07   | \$5,422,265.07   | \$0.00                     |
| 1420                                                                                   | Aportaciones a fondos de vivienda                           | \$5,594,661.23                | -\$368,524.79                   | \$5,226,136.44         | \$5,168,165.54   | \$57,970.90                                    | \$5,168,165.54   | \$0.00                       | \$57,970.90                 | \$5,168,165.54   | \$5,168,165.54   | \$0.00                     |
| 1422                                                                                   | Cuotas al INFONAVIT                                         | \$5,594,661.23                | -\$368,524.79                   | \$5,226,136.44         | \$5,168,165.54   | \$57,970.90                                    | \$5,168,165.54   | \$0.00                       | \$57,970.90                 | \$5,168,165.54   | \$5,168,165.54   | \$0.00                     |
| 1430                                                                                   | Aportaciones al sistema para el retiro                      | \$2,240,497.63                | -\$179,431.46                   | \$2,061,066.17         | \$2,049,069.82   | \$11,996.35                                    | \$2,049,069.82   | \$0.00                       | \$11,996.35                 | \$2,049,069.82   | \$2,049,069.82   | \$0.00                     |
| 1431                                                                                   | Sistema de ahorro para el retiro                            | \$2,240,497.63                | -\$179,431.46                   | \$2,061,066.17         | \$2,049,069.82   | \$11,996.35                                    | \$2,049,069.82   | \$0.00                       | \$11,996.35                 | \$2,049,069.82   | \$2,049,069.82   | \$0.00                     |
| 1440                                                                                   | Aportaciones para seguros                                   | \$300,000.00                  | \$19,685.07                     | \$319,685.07           | \$319,685.07     | \$0.00                                         | \$319,685.07     | \$0.00                       | \$0.00                      | \$319,685.07     | \$319,685.07     | \$0.00                     |
| 1441                                                                                   | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL                  | \$300,000.00                  | \$19,685.07                     | \$319,685.07           | \$319,685.07     | \$0.00                                         | \$319,685.07     | \$0.00                       | \$0.00                      | \$319,685.07     | \$319,685.07     | \$0.00                     |
| 1500                                                                                   | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                    | \$29,216,440.31               | \$8,669,695.35                  | \$37,886,135.66        | \$37,638,347.18  | \$247,788.48                                   | \$37,638,347.18  | \$0.00                       | \$247,788.48                | \$37,638,347.18  | \$37,638,347.18  | \$0.00                     |
| 1520                                                                                   | Indemnizaciones                                             | \$7,514,775.00                | \$7,438,328.19                  | \$14,953,103.19        | \$14,953,031.05  | \$72.14                                        | \$14,953,031.05  | \$0.00                       | \$72.14                     | \$14,953,031.05  | \$14,953,031.05  | \$0.00                     |
| 1521                                                                                   | Indemnizaciones                                             | \$7,514,775.00                | \$7,438,328.19                  | \$14,953,103.19        | \$14,953,031.05  | \$72.14                                        | \$14,953,031.05  | \$0.00                       | \$72.14                     | \$14,953,031.05  | \$14,953,031.05  | \$0.00                     |
| 1540                                                                                   | Prestaciones contractuales                                  | \$8,681,087.04                | \$130,784.41                    | \$8,811,871.45         | \$8,737,043.89   | \$74,827.56                                    | \$8,737,043.89   | \$0.00                       | \$74,827.56                 | \$8,737,043.89   | \$8,737,043.89   | \$0.00                     |
| 1541                                                                                   | Despensa Quincenal                                          | \$8,681,087.04                | \$130,784.41                    | \$8,811,871.45         | \$8,737,043.89   | \$74,827.56                                    | \$8,737,043.89   | \$0.00                       | \$74,827.56                 | \$8,737,043.89   | \$8,737,043.89   | \$0.00                     |
| 1550                                                                                   | Apoyos a la capacitación de los servicios públicos          | \$308,670.72                  | -\$18,006.45                    | \$290,664.27           | \$290,627.48     | \$36.79                                        | \$290,627.48     | \$0.00                       | \$36.79                     | \$290,627.48     | \$290,627.48     | \$0.00                     |

| Objeto del Gasto |                                            | Aprobado         | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido     | Presupuesto<br>Disponibile para<br>Comprometer | Devengado        | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido         | Pagado           | Cuentas por<br>Pagar Deuda |
|------------------|--------------------------------------------|------------------|---------------------------------|------------------------|------------------|------------------------------------------------|------------------|------------------------------|-----------------------------|------------------|------------------|----------------------------|
| 1551             | Apoyo escolar                              | \$308,670.72     | -\$18,006.45                    | \$290,664.27           | \$290,627.48     | \$36.79                                        | \$290,627.48     | \$0.00                       | \$36.79                     | \$290,627.48     | \$290,627.48     | \$0.00                     |
| 1590             | Otras prestaciones sociales y económicas   | \$12,711,907.55  | \$1,118,589.20                  | \$13,830,496.75        | \$13,657,644.76  | \$172,851.99                                   | \$13,657,644.76  | \$0.00                       | \$172,851.99                | \$13,657,644.76  | \$13,657,644.76  | \$0.00                     |
| 1591             | Días de descanso obligatorio               | \$4,711,866.74   | -\$1,361,792.80                 | \$3,350,073.94         | \$3,350,072.96   | \$0.98                                         | \$3,350,072.96   | \$0.00                       | \$0.98                      | \$3,350,072.96   | \$3,350,072.96   | \$0.00                     |
| 1592             | Pagos por defunción                        | \$0.00           | \$56,706.19                     | \$56,706.19            | \$56,706.19      | \$0.00                                         | \$56,706.19      | \$0.00                       | \$0.00                      | \$56,706.19      | \$56,706.19      | \$0.00                     |
| 1593             | Reconocimientopor trabajos extraordinarios | \$2,384,592.55   | -\$183,621.20                   | \$2,200,971.35         | \$2,200,950.67   | \$20.68                                        | \$2,200,950.67   | \$0.00                       | \$20.68                     | \$2,200,950.67   | \$2,200,950.67   | \$0.00                     |
| 1595             | Apoyo especial anual                       | \$694,509.12     | -\$48,505.10                    | \$646,004.02           | \$638,505.45     | \$7,498.57                                     | \$638,505.45     | \$0.00                       | \$7,498.57                  | \$638,505.45     | \$638,505.45     | \$0.00                     |
| 1596             | Despensa Anual                             | \$1,101,787.75   | -\$39,510.05                    | \$1,062,277.70         | \$1,049,189.01   | \$13,088.69                                    | \$1,049,189.01   | \$0.00                       | \$13,088.69                 | \$1,049,189.01   | \$1,049,189.01   | \$0.00                     |
| 1597             | Despensa Especial                          | \$472,611.79     | \$281,486.59                    | \$754,098.38           | \$700,510.50     | \$53,587.88                                    | \$700,510.50     | \$0.00                       | \$53,587.88                 | \$700,510.50     | \$700,510.50     | \$0.00                     |
| 1598             | Subsidio ISR                               | \$3,346,539.60   | \$2,413,825.57                  | \$5,760,365.17         | \$5,661,709.98   | \$98,655.19                                    | \$5,661,709.98   | \$0.00                       | \$98,655.19                 | \$5,661,709.98   | \$5,661,709.98   | \$0.00                     |
| 1700             | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS    | \$325,377.74     | -\$54,000.93                    | \$271,376.81           | \$271,376.58     | \$0.23                                         | \$271,376.58     | \$0.00                       | \$0.23                      | \$271,376.58     | \$271,376.58     | \$0.00                     |
| 1710             | Estímulos                                  | \$325,377.74     | -\$54,000.93                    | \$271,376.81           | \$271,376.58     | \$0.23                                         | \$271,376.58     | \$0.00                       | \$0.23                      | \$271,376.58     | \$271,376.58     | \$0.00                     |
| 1711             | Estímulos por productividad                | \$100,000.00     | -\$54,001.00                    | \$45,999.00            | \$45,999.00      | \$0.00                                         | \$45,999.00      | \$0.00                       | \$0.00                      | \$45,999.00      | \$45,999.00      | \$0.00                     |
| 1713             | Estímulos por años de servicios            | \$225,377.74     | \$0.07                          | \$225,377.81           | \$225,377.58     | \$0.23                                         | \$225,377.58     | \$0.00                       | \$0.23                      | \$225,377.58     | \$225,377.58     | \$0.00                     |
| Total            |                                            | \$173,045,815.46 | \$6,824,062.84                  | \$179,869,878.30       | \$179,116,375.77 | \$753,502.53                                   | \$179,116,375.77 | \$0.00                       | \$753,502.53                | \$179,116,375.77 | \$179,116,375.77 | \$0.00                     |