

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/jul./2025

| Obj. del Gasto | Servicios Personal                                              | Aprobado         | Ampliaciones /(Reducciones) | Presupuesto Vigente Al 30/jul./202 | Comprometido    | Presupuesto Disponible para Comprom | Devengado       | Comprometido No Deveng | Presupuesto Sin Devengar | Ejercido        | Pagado          |
|----------------|-----------------------------------------------------------------|------------------|-----------------------------|------------------------------------|-----------------|-------------------------------------|-----------------|------------------------|--------------------------|-----------------|-----------------|
| 1000           |                                                                 | \$144,656,163.18 | \$0.00                      | \$144,656,163.18                   | \$10,816,360.55 | \$70,975,766.09                     | \$10,816,360.55 | \$0.00                 | \$133,839,802.63         | \$10,969,949.79 | \$10,969,949.79 |
| 1100           | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE               | \$118,480,496.29 | -\$1,681,259.48             | \$116,799,236.81                   | \$9,764,212.65  | \$50,765,877.91                     | \$9,764,212.65  | \$0.00                 | \$107,035,024.16         | \$9,764,212.65  | \$9,764,212.65  |
| 1300           | REMUNERACIONES ADICIONALES Y ESPECIALES                         | \$18,785,609.89  | \$170,849.61                | \$18,956,459.50                    | \$342,340.40    | \$16,850,506.45                     | \$342,340.40    | \$0.00                 | \$18,614,119.10          | \$342,340.40    | \$342,340.40    |
| 1500           | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                        | \$584,580.00     | \$883,477.00                | \$1,468,057.00                     | \$0.00          | \$88,031.99                         | \$0.00          | \$0.00                 | \$1,468,057.00           | \$153,589.24    | \$153,589.24    |
| 1700           | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                         | \$1,805,477.00   | \$776,636.32                | \$2,582,113.32                     | \$249,467.31    | \$638,619.96                        | \$249,467.31    | \$0.00                 | \$2,332,646.01           | \$249,467.31    | \$249,467.31    |
| 2000           | MATERIALES Y SUMINISTRO                                         | \$60,445,413.31  | -\$107,420.63               | \$60,337,992.68                    | \$5,288,154.20  | \$36,715,770.93                     | \$5,288,154.20  | \$0.00                 | \$55,049,838.48          | \$5,287,359.00  | \$5,287,359.00  |
| 2100           | Materiales de administración, emisión de documentos y artículos | \$7,439,743.84   | -\$538,073.52               | \$6,901,670.32                     | \$292,426.86    | \$4,598,191.24                      | \$292,426.86    | \$0.00                 | \$6,609,243.46           | \$292,426.86    | \$292,426.86    |
| 2200           | ALIMENTOS Y UTENSILIOS                                          | \$1,904,378.00   | \$83,913.97                 | \$1,988,291.97                     | \$143,135.48    | \$1,228,682.40                      | \$143,135.48    | \$0.00                 | \$1,845,156.49           | \$143,135.48    | \$143,135.48    |
| 2300           | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y CONSTRUCCIÓN       | \$924,100.00     | -\$94,566.08                | \$829,533.92                       | \$15,284.20     | \$811,413.01                        | \$15,284.20     | \$0.00                 | \$814,249.72             | \$15,284.20     | \$15,284.20     |
| 2400           | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN          | \$9,779,442.90   | -\$1,013,786.60             | \$8,765,656.30                     | \$431,244.35    | \$6,912,995.35                      | \$431,244.35    | \$0.00                 | \$8,334,411.95           | \$430,704.35    | \$430,704.35    |
| 2500           | Productos químicos, farmacéuticos y de laboratorios             | \$3,549,232.00   | \$1,683,225.13              | \$5,232,457.13                     | \$321,083.67    | \$2,300,779.27                      | \$321,083.67    | \$0.00                 | \$4,911,373.46           | \$321,083.67    | \$321,083.67    |
| 2600           | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                            | \$23,966,609.57  | -\$172,328.78               | \$23,794,280.79                    | \$1,846,349.84  | \$12,218,442.86                     | \$1,846,349.84  | \$0.00                 | \$21,947,930.95          | \$1,846,294.64  | \$1,846,294.64  |
| 2700           | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS           | \$6,061,876.00   | -\$143,524.00               | \$5,918,352.00                     | \$118,817.40    | \$5,335,481.26                      | \$118,817.40    | \$0.00                 | \$5,799,534.60           | \$118,817.40    | \$118,817.40    |
| 2800           | Materiales y suministro para seguridad                          | \$2,392,800.00   | -\$9,077.00                 | \$2,383,723.00                     | \$1,804,983.20  | \$566,936.80                        | \$1,804,983.20  | \$0.00                 | \$578,739.80             | \$1,804,983.20  | \$1,804,983.20  |
| 2900           | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                  | \$4,427,231.00   | \$96,796.25                 | \$4,524,027.25                     | \$314,829.20    | \$2,742,848.74                      | \$314,829.20    | \$0.00                 | \$4,209,198.05           | \$314,629.20    | \$314,629.20    |
| 3000           | SERVICIOS GENERALES                                             | \$79,325,050.58  | \$11,426,532.19             | \$90,751,582.77                    | \$7,059,212.40  | \$46,992,226.61                     | \$7,059,212.40  | \$0.00                 | \$83,692,370.37          | \$7,368,187.40  | \$7,368,187.40  |

|      |                                                    |                 |                 |                 |                 |                 |                 |        |                 |                 |                 |
|------|----------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------|-----------------|-----------------|-----------------|
| 3100 | SERVICIOS BÁSICOS                                  | \$32,125,720.00 | \$96,943.40     | \$32,222,663.40 | \$2,192,140.65  | \$16,001,261.37 | \$2,192,140.65  | \$0.00 | \$30,030,522.75 | \$2,192,140.65  | \$2,192,140.65  |
| 3200 | SERVICIOS DE ARRENDAMIENTO                         | \$5,560,000.00  | \$17,795,046.28 | \$23,355,046.28 | \$1,636,895.85  | \$12,615,996.40 | \$1,636,895.85  | \$0.00 | \$21,718,150.43 | \$1,636,895.85  | \$1,636,895.85  |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y O | \$6,732,471.58  | -\$1,557,023.11 | \$5,175,448.47  | \$753,677.98    | \$1,815,635.75  | \$753,677.98    | \$0.00 | \$4,421,770.49  | \$753,677.98    | \$753,677.98    |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES     | \$292,301.00    | \$21,831.40     | \$314,132.40    | \$0.00          | \$196,309.80    | \$0.00          | \$0.00 | \$314,132.40    | \$0.00          | \$0.00          |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIE   | \$9,397,743.00  | -\$2,548,859.25 | \$6,848,883.75  | \$898,508.84    | \$5,281,935.51  | \$898,508.84    | \$0.00 | \$5,950,374.91  | \$898,508.84    | \$898,508.84    |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD      | \$4,936,700.00  | -\$198,726.74   | \$4,737,973.26  | \$879,431.51    | \$2,856,131.88  | \$879,431.51    | \$0.00 | \$3,858,541.75  | \$878,431.51    | \$878,431.51    |
| 3700 | Servicios de traslados y viáticos                  | \$2,925,858.00  | -\$526,848.22   | \$2,399,009.78  | \$76,282.02     | \$2,041,579.58  | \$76,282.02     | \$0.00 | \$2,322,727.76  | \$76,282.02     | \$76,282.02     |
| 3800 | SERVICIOS OFICIALES                                | \$3,949,093.00  | -\$1,427,050.87 | \$2,522,042.13  | \$596,702.23    | \$353,046.84    | \$596,702.23    | \$0.00 | \$1,925,339.90  | \$596,702.23    | \$596,702.23    |
| 3900 | OTROS SERVICIOS GENERALES                          | \$13,405,164.00 | -\$228,780.70   | \$13,176,383.30 | \$25,573.32     | \$5,830,329.48  | \$25,573.32     | \$0.00 | \$13,150,809.98 | \$335,548.32    | \$335,548.32    |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS    | \$18,440,000.00 | \$2,375,064.16  | \$20,815,064.16 | \$3,269,067.58  | \$7,518,605.59  | \$3,269,067.58  | \$0.00 | \$17,545,996.58 | \$3,269,067.58  | \$3,269,067.58  |
| 4100 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECT     | \$17,040,000.00 | \$0.00          | \$17,040,000.00 | \$1,420,000.00  | \$7,100,000.00  | \$1,420,000.00  | \$0.00 | \$15,620,000.00 | \$1,420,000.00  | \$1,420,000.00  |
| 4400 | AYUDAS SOCIALES                                    | \$1,400,000.00  | \$2,375,064.16  | \$3,775,064.16  | \$1,849,067.58  | \$418,605.59    | \$1,849,067.58  | \$0.00 | \$1,925,996.58  | \$1,849,067.58  | \$1,849,067.58  |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES            | \$31,319,787.00 | -\$4,850,115.04 | \$26,469,671.96 | \$12,332,471.54 | \$13,777,883.89 | \$12,332,471.54 | \$0.00 | \$14,137,200.42 | \$12,332,471.54 | \$12,332,471.54 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN              | \$2,963,180.00  | \$870,799.17    | \$3,833,979.17  | \$1,136,791.54  | \$2,415,751.10  | \$1,136,791.54  | \$0.00 | \$2,697,187.63  | \$1,136,791.54  | \$1,136,791.54  |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO       | \$946,050.00    | -\$27,690.00    | \$918,360.00    | \$0.00          | \$918,360.00    | \$0.00          | \$0.00 | \$918,360.00    | \$0.00          | \$0.00          |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE                   | \$21,385,000.00 | -\$1,938,560.64 | \$19,446,439.36 | \$11,173,300.00 | \$8,273,139.36  | \$11,173,300.00 | \$0.00 | \$8,273,139.36  | \$11,173,300.00 | \$11,173,300.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS           | \$5,349,997.00  | -\$3,754,663.57 | \$1,595,333.43  | \$22,380.00     | \$1,495,073.43  | \$22,380.00     | \$0.00 | \$1,572,953.43  | \$22,380.00     | \$22,380.00     |
| 5700 | ACTIVOS BIOLÓGICOS                                 | \$460,000.00    | \$0.00          | \$460,000.00    | \$0.00          | \$460,000.00    | \$0.00          | \$0.00 | \$460,000.00    | \$0.00          | \$0.00          |

|      |                                                    |                  |                 |                  |                 |                  |                 |                 |                  |                 |                 |
|------|----------------------------------------------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|
| 5900 | ACTIVOS INTANGIBLES                                | \$215,560.00     | \$0.00          | \$215,560.00     | \$0.00          | \$215,560.00     | \$0.00          | \$0.00          | \$215,560.00     | \$0.00          | \$0.00          |
| 6000 | INVERSIÓN PÚBLICA                                  | \$72,098,237.16  | -\$8,744,060.68 | \$63,354,176.48  | \$480,305.13    | \$49,448,325.77  | \$3,394,382.78  | -\$2,914,077.65 | \$59,959,793.70  | \$3,394,382.78  | \$3,394,382.78  |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO          | \$5,560,000.00   | \$91,821.52     | \$5,651,821.52   | \$91,821.52     | \$5,560,000.00   | \$91,821.52     | \$0.00          | \$5,560,000.00   | \$91,821.52     | \$91,821.52     |
| 6200 | OBRA PÚBLICA EN BIENES PROPIOS                     | \$64,444,970.16  | -\$8,835,882.20 | \$55,609,087.96  | \$388,483.61    | \$41,795,058.77  | \$3,302,561.26  | -\$2,914,077.65 | \$52,306,526.70  | \$3,302,561.26  | \$3,302,561.26  |
| 6300 | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO        | \$2,093,267.00   | \$0.00          | \$2,093,267.00   | \$0.00          | \$2,093,267.00   | \$0.00          | \$0.00          | \$2,093,267.00   | \$0.00          | \$0.00          |
| 7000 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES        | \$1,100,000.00   | -\$100,000.00   | \$1,000,000.00   | \$0.00          | \$1,000,000.00   | \$0.00          | \$0.00          | \$1,000,000.00   | \$0.00          | \$0.00          |
| 7900 | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES | \$1,100,000.00   | -\$100,000.00   | \$1,000,000.00   | \$0.00          | \$1,000,000.00   | \$0.00          | \$0.00          | \$1,000,000.00   | \$0.00          | \$0.00          |
| 9000 | DEUDA PÚBLICA                                      | \$10,445,760.00  | \$0.00          | \$10,445,760.00  | \$0.00          | \$5,583,522.06   | \$0.00          | \$0.00          | \$10,445,760.00  | \$0.00          | \$0.00          |
| 9900 | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEF)   | \$10,445,760.00  | \$0.00          | \$10,445,760.00  | \$0.00          | \$5,583,522.06   | \$0.00          | \$0.00          | \$10,445,760.00  | \$0.00          | \$0.00          |
|      | Total                                              | \$417,830,411.23 | \$0.00          | \$417,830,411.23 | \$39,245,571.40 | \$232,012,100.94 | \$42,159,649.05 | -\$2,914,077.65 | \$375,670,762.18 | \$42,621,418.09 | \$42,621,418.09 |