

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

Objeto del Gasto	Concepto	Aprobado	Ampliaciones I/(Reducciones) Al 30/jun./2025	Presupuesto Vigente Al 30/jun./2025	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$144,656,163.18	\$0.00	\$144,656,163.18	\$10,332,497.59	\$81,792,126.64	\$10,332,497.59	\$0.00	\$134,323,665.59	\$10,535,317.83	\$10,535,317.83	-\$202,820.24
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$118,480,496.29	-\$1,538,745.27	\$116,941,751.02	\$9,399,169.08	\$60,672,604.77	\$9,399,169.08	\$0.00	\$107,542,581.94	\$9,399,169.08	\$9,399,169.08	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$5,000,000.00	-\$143,654.19	\$4,856,345.81	\$371,436.67	\$3,099,119.23	\$371,436.67	\$0.00	\$4,484,909.14	\$371,436.67	\$371,436.67	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$18,785,609.89	\$157,228.28	\$18,942,838.17	\$252,498.93	\$17,179,225.52	\$252,498.93	\$0.00	\$18,690,339.24	\$252,498.93	\$252,498.93	\$0.00
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	\$202,820.24	\$202,820.24	-\$202,820.24
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,805,477.00	\$641,694.18	\$2,447,171.18	\$309,392.91	\$753,145.13	\$309,392.91	\$0.00	\$2,137,778.27	\$309,392.91	\$309,392.91	\$0.00
2000	MATERIALES Y SUMINISTRO	\$60,445,413.31	\$1,607,469.76	\$62,052,883.07	\$4,040,653.87	\$43,718,815.52	\$4,040,653.87	\$0.00	\$58,012,229.20	\$4,094,555.12	\$4,094,555.12	-\$53,901.25
2100	Materiales de administración, emisión de documntos y artículos de oficiales	\$7,439,743.84	-\$464,106.01	\$6,975,637.83	\$296,854.64	\$4,964,585.61	\$296,854.64	\$0.00	\$6,678,783.19	\$297,739.45	\$297,739.45	-\$884.81
2200	ALIMENTOS Y UTENSILIOS	\$1,904,378.00	\$187,067.85	\$2,091,445.85	\$128,954.23	\$1,474,971.76	\$128,954.23	\$0.00	\$1,962,491.62	\$128,953.83	\$128,953.83	\$0.40
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$924,100.00	-\$12,687.29	\$911,412.71	\$1,498.00	\$908,576.00	\$1,498.00	\$0.00	\$909,914.71	\$1,498.00	\$1,498.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$9,779,442.90	\$632,245.20	\$10,411,688.10	\$387,479.73	\$8,990,271.50	\$387,479.73	\$0.00	\$10,024,208.37	\$387,479.73	\$387,479.73	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$3,549,232.00	\$1,576,819.15	\$5,126,051.15	\$544,691.46	\$2,515,456.96	\$544,691.46	\$0.00	\$4,581,359.69	\$558,519.01	\$558,519.01	-\$13,827.55
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$23,966,609.57	-\$198,107.54	\$23,768,502.03	\$2,393,606.42	\$14,039,013.94	\$2,393,606.42	\$0.00	\$21,374,895.61	\$2,393,606.42	\$2,393,606.42	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$6,061,876.00	-\$122,661.07	\$5,939,214.93	\$28,945.00	\$5,475,161.59	\$28,945.00	\$0.00	\$5,910,269.93	\$28,945.00	\$28,945.00	\$0.00
2800	Materiales y suministro para seguridad	\$2,392,800.00	-\$9,077.00	\$2,383,723.00	\$0.00	\$2,371,920.00	\$0.00	\$0.00	\$2,383,723.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$4,427,231.00	\$17,976.47	\$4,445,207.47	\$258,624.39	\$2,978,858.16	\$258,624.39	\$0.00	\$4,186,583.08	\$297,813.68	\$297,813.68	-\$39,189.29
3000	SERVICIOS GENERALES	\$79,325,050.58	\$7,166,965.74	\$86,492,016.32	\$6,726,097.57	\$49,791,872.56	\$6,726,097.57	\$0.00	\$79,765,918.75	\$6,395,294.77	\$6,395,294.77	\$330,802.80
3100	SERVICIOS BÁSICOS	\$32,125,720.00	\$89,807.83	\$32,215,527.83	\$2,521,686.82	\$18,186,266.45	\$2,521,686.82	\$0.00	\$29,693,841.01	\$2,521,686.82	\$2,521,686.82	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$5,560,000.00	\$11,266,026.66	\$16,826,026.66	\$2,924,812.40	\$7,723,872.63	\$2,924,812.40	\$0.00	\$13,901,214.26	\$2,924,812.40	\$2,924,812.40	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$6,732,471.58	\$274,132.17	\$7,006,603.75	\$468,166.18	\$4,400,469.01	\$468,166.18	\$0.00	\$6,538,437.57	\$468,166.18	\$468,166.18	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$292,301.00	\$21,831.40	\$314,132.40	\$26,987.27	\$196,309.80	\$26,987.27	\$0.00	\$287,145.13	\$26,987.27	\$26,987.27	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$9,397,743.00	-\$2,672,222.51	\$6,725,520.49	\$288,520.49	\$6,057,081.09	\$288,520.49	\$0.00	\$6,437,000.00	\$267,692.69	\$267,692.69	\$20,827.80
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$4,936,700.00	-\$150,292.21	\$4,786,407.79	\$1,356.09	\$3,783,997.92	\$1,356.09	\$0.00	\$4,785,051.70	\$1,356.09	\$1,356.09	\$0.00
3700	Servicios de traslados y viáticos	\$2,925,858.00	-\$526,233.75	\$2,399,624.25	\$52,191.07	\$2,118,476.07	\$52,191.07	\$0.00	\$2,347,433.18	\$52,191.07	\$52,191.07	\$0.00
3800	SERVICIOS OFICIALES	\$3,949,093.00	-\$1,000,830.34	\$2,948,262.66	\$121,769.25	\$1,375,969.60	\$121,769.25	\$0.00	\$2,826,493.41	\$121,769.25	\$121,769.25	\$0.00
3900	OTROS SERVICIOS GENERALES	\$13,405,164.00	-\$135,253.51	\$13,269,910.49	\$320,608.00	\$5,949,429.99	\$320,608.00	\$0.00	\$12,949,302.49	\$10,633.00	\$10,633.00	\$309,975.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$18,440,000.00	\$648,100.70	\$19,088,100.70	\$1,631,631.83	\$9,060,709.71	\$1,631,631.83	\$0.00	\$17,456,468.87	\$1,631,631.83	\$1,631,631.83	\$0.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$17,040,000.00	\$0.00	\$17,040,000.00	\$1,420,000.00	\$8,520,000.00	\$1,420,000.00	\$0.00	\$15,620,000.00	\$1,420,000.00	\$1,420,000.00	\$0.00

4400	AYUDAS SOCIALES	\$1,400,000.00	\$648,100.70	\$2,048,100.70	\$211,631.83	\$540,709.71	\$211,631.83	\$0.00	\$1,836,468.87	\$211,631.83	\$211,631.83	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$31,319,787.00	- \$6,954,702.04	\$24,365,084.96	\$118,483.00	\$24,005,768.43	\$118,483.00	\$0.00	\$24,246,601.96	\$118,483.00	\$118,483.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,963,180.00	- \$252,395.76	\$2,710,784.24	\$52,003.00	\$2,429,347.71	\$52,003.00	\$0.00	\$2,658,781.24	\$52,003.00	\$52,003.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$946,950.00	- \$16,290.00	\$929,760.00	\$0.00	\$929,760.00	\$0.00	\$0.00	\$929,760.00	\$0.00	\$0.00	\$0.00
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	\$21,385,000.00	- \$3,525,639.38	\$17,859,360.62	\$0.00	\$17,859,360.62	\$0.00	\$0.00	\$17,859,360.62	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$5,349,997.00	- \$3,160,376.90	\$2,189,620.10	\$66,480.00	\$2,111,740.10	\$66,480.00	\$0.00	\$2,123,140.10	\$66,480.00	\$66,480.00	\$0.00
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	\$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	\$0.00
6000	INVERSIÓN PÚBLICA	\$72,098,237.16	- \$2,367,834.16	\$69,730,403.00	\$615,194.75	\$56,304,857.42	\$3,991,663.40	- \$3,376,468.65	\$65,738,739.60	\$3,991,663.40	\$3,991,663.40	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$5,560,000.00	\$0.00	\$5,560,000.00	\$0.00	\$5,560,000.00	\$0.00	\$0.00	\$5,560,000.00	\$0.00	\$0.00	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$64,444,970.16	- \$2,367,834.16	\$62,077,136.00	\$615,194.75	\$48,651,590.42	\$3,991,663.40	- \$3,376,468.65	\$58,085,472.60	\$3,991,663.40	\$3,991,663.40	\$0.00
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	\$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	\$0.00
7900	PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	\$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	\$0.00
9000	DEUDA PÚBLICA	\$10,445,760.00	\$0.00	\$10,445,760.00	\$141,376.00	\$5,583,522.06	\$141,376.00	\$0.00	\$10,304,384.00	\$141,376.00	\$141,376.00	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$10,445,760.00	\$0.00	\$10,445,760.00	\$141,376.00	\$5,583,522.06	\$141,376.00	\$0.00	\$10,304,384.00	\$141,376.00	\$141,376.00	\$0.00
Total		\$417,830,411.23	\$0.00	\$417,830,411.23	\$23,605,934.61	\$271,257,672.34	\$26,982,403.26	- \$3,376,468.65	\$390,848,007.97	\$26,908,321.95	\$26,908,321.95	\$74,081.31