

## Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2026 F. Financiamiento: 01

Usr: HUGO  
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión 12/may./2026  
02:13 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>1000 SERVICIOS PERSONALES</b>	<b>\$48,484,874.82</b>	<b>\$1,430,634.42</b>	<b>\$49,915,509.24</b>	<b>\$24,698,127.61</b>	<b>\$25,217,381.63</b>	<b>\$24,698,127.61</b>	<b>\$0.00</b>	<b>\$25,217,381.63</b>	<b>\$24,698,127.61</b>	<b>\$24,698,127.61</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$31,089,016.68</b>	<b>\$0.00</b>	<b>\$31,089,016.68</b>	<b>\$17,066,066.12</b>	<b>\$14,022,950.56</b>	<b>\$17,066,066.12</b>	<b>\$0.00</b>	<b>\$14,022,950.56</b>	<b>\$17,066,066.12</b>	<b>\$17,066,066.12</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$31,089,016.68	\$0.00	\$31,089,016.68	\$17,066,066.12	\$14,022,950.56	\$17,066,066.12	\$0.00	\$14,022,950.56	\$17,066,066.12	\$17,066,066.12	\$0.00
1131 Sueldos base al personal permanente	\$31,089,016.68	\$0.00	\$31,089,016.68	\$17,066,066.12	\$14,022,950.56	\$17,066,066.12	\$0.00	\$14,022,950.56	\$17,066,066.12	\$17,066,066.12	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$4,364,545.50</b>	<b>\$750,000.00</b>	<b>\$5,114,545.50</b>	<b>\$1,028,214.37</b>	<b>\$4,086,331.13</b>	<b>\$1,028,214.37</b>	<b>\$0.00</b>	<b>\$4,086,331.13</b>	<b>\$1,028,214.37</b>	<b>\$1,028,214.37</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$4,364,545.50	\$750,000.00	\$5,114,545.50	\$1,028,214.37	\$4,086,331.13	\$1,028,214.37	\$0.00	\$4,086,331.13	\$1,028,214.37	\$1,028,214.37	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de año	\$4,364,545.50	\$750,000.00	\$5,114,545.50	\$1,028,214.37	\$4,086,331.13	\$1,028,214.37	\$0.00	\$4,086,331.13	\$1,028,214.37	\$1,028,214.37	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$10,430,706.00</b>	<b>\$469,686.88</b>	<b>\$10,900,392.88</b>	<b>\$5,284,779.42</b>	<b>\$5,615,613.46</b>	<b>\$5,284,779.42</b>	<b>\$0.00</b>	<b>\$5,615,613.46</b>	<b>\$5,284,779.42</b>	<b>\$5,284,779.42</b>	<b>\$0.00</b>
1410 Aportaciones de seguridad social	\$3,008,084.64	\$300,000.00	\$3,308,084.64	\$1,524,548.64	\$1,783,536.00	\$1,524,548.64	\$0.00	\$1,783,536.00	\$1,524,548.64	\$1,524,548.64	\$0.00
1411 Aportaciones de seguridad social	\$3,008,084.64	\$300,000.00	\$3,308,084.64	\$1,524,548.64	\$1,783,536.00	\$1,524,548.64	\$0.00	\$1,783,536.00	\$1,524,548.64	\$1,524,548.64	\$0.00
1430 Aportaciones al sistema para el retiro	\$7,295,804.88	\$37,487.00	\$7,333,291.88	\$3,696,516.22	\$3,636,775.66	\$3,696,516.22	\$0.00	\$3,636,775.66	\$3,696,516.22	\$3,696,516.22	\$0.00
1431 Aportaciones al sistema para el retiro	\$7,295,804.88	\$37,487.00	\$7,333,291.88	\$3,696,516.22	\$3,636,775.66	\$3,696,516.22	\$0.00	\$3,636,775.66	\$3,696,516.22	\$3,696,516.22	\$0.00
1440 Aportaciones para seguros	\$126,816.48	\$132,199.88	\$259,016.36	\$63,714.56	\$195,301.80	\$63,714.56	\$0.00	\$195,301.80	\$63,714.56	\$63,714.56	\$0.00
1441 Aportaciones para seguros	\$126,816.48	\$132,199.88	\$259,016.36	\$63,714.56	\$195,301.80	\$63,714.56	\$0.00	\$195,301.80	\$63,714.56	\$63,714.56	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$2,600,606.64</b>	<b>\$210,947.54</b>	<b>\$2,811,554.18</b>	<b>\$1,319,067.70</b>	<b>\$1,492,486.48</b>	<b>\$1,319,067.70</b>	<b>\$0.00</b>	<b>\$1,492,486.48</b>	<b>\$1,319,067.70</b>	<b>\$1,319,067.70</b>	<b>\$0.00</b>
1590 Otras prestaciones sociales y económicas	\$2,600,606.64	\$210,947.54	\$2,811,554.18	\$1,319,067.70	\$1,492,486.48	\$1,319,067.70	\$0.00	\$1,492,486.48	\$1,319,067.70	\$1,319,067.70	\$0.00
1591 Otras prestaciones sociales y económicas	\$2,600,606.64	\$210,947.54	\$2,811,554.18	\$1,319,067.70	\$1,492,486.48	\$1,319,067.70	\$0.00	\$1,492,486.48	\$1,319,067.70	\$1,319,067.70	\$0.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$150,207.48</b>	<b>-\$100,136.60</b>	<b>\$50,070.88</b>	<b>\$0.00</b>	<b>\$50,070.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,070.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES</b>	<b>\$150,207.48</b>	<b>-\$100,136.60</b>	<b>\$50,070.88</b>	<b>\$0.00</b>	<b>\$50,070.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,070.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$150,207.48	-\$100,136.60	\$50,070.88	\$0.00	\$50,070.88	\$0.00	\$0.00	\$50,070.88	\$0.00	\$0.00	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$150,207.48	-\$100,136.60	\$50,070.88	\$0.00	\$50,070.88	\$0.00	\$0.00	\$50,070.88	\$0.00	\$0.00	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$150,207.48</b>	<b>-\$100,136.60</b>	<b>\$50,070.88</b>	<b>\$0.00</b>	<b>\$50,070.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,070.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$150,207.48</b>	<b>-\$100,136.60</b>	<b>\$50,070.88</b>	<b>\$0.00</b>	<b>\$50,070.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,070.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3980 Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$150,207.48	-\$100,136.60	\$50,070.88	\$0.00	\$50,070.88	\$0.00	\$0.00	\$50,070.88	\$0.00	\$0.00	\$0.00
3981 Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$150,207.48	-\$100,136.60	\$50,070.88	\$0.00	\$50,070.88	\$0.00	\$0.00	\$50,070.88	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$48,785,289.78</b>	<b>\$1,230,361.22</b>	<b>\$50,015,651.00</b>	<b>\$24,698,127.61</b>	<b>\$25,317,523.39</b>	<b>\$24,698,127.61</b>	<b>\$0.00</b>	<b>\$25,317,523.39</b>	<b>\$24,698,127.61</b>	<b>\$24,698,127.61</b>	<b>\$0.00</b>