

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2025 F. Financiamiento: 02

Usr: HUGO
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión 16/ene./2026 03:21 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000 SERVICIOS PERSONALES	\$46,174,927.00	\$1,915,490.00	\$48,090,417.00	\$48,090,417.00	\$0.00	\$48,090,417.00	\$0.00	\$0.00	\$48,090,417.00	\$48,090,417.00	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$29,497,740.00	\$3,087,506.78	\$32,585,246.78	\$32,585,246.78	\$0.00	\$32,585,246.78	\$0.00	\$0.00	\$32,585,246.78	\$32,585,246.78	\$0.00
1130 Sueldos base al personal permanente	\$29,497,740.00	\$3,087,506.78	\$32,585,246.78	\$32,585,246.78	\$0.00	\$32,585,246.78	\$0.00	\$0.00	\$32,585,246.78	\$32,585,246.78	\$0.00
1131 Sueldos base al personal permanente	\$29,497,740.00	\$3,087,506.78	\$32,585,246.78	\$32,585,246.78	\$0.00	\$32,585,246.78	\$0.00	\$0.00	\$32,585,246.78	\$32,585,246.78	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,085,489.00	-\$645,570.31	\$5,439,918.69	\$5,439,918.69	\$0.00	\$5,439,918.69	\$0.00	\$0.00	\$5,439,918.69	\$5,439,918.69	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$6,085,489.00	-\$645,570.31	\$5,439,918.69	\$5,439,918.69	\$0.00	\$5,439,918.69	\$0.00	\$0.00	\$5,439,918.69	\$5,439,918.69	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de año	\$6,085,489.00	-\$645,570.31	\$5,439,918.69	\$5,439,918.69	\$0.00	\$5,439,918.69	\$0.00	\$0.00	\$5,439,918.69	\$5,439,918.69	\$0.00
1400 SEGURIDAD SOCIAL	\$7,836,798.00	-\$479,345.43	\$7,357,452.57	\$7,357,452.57	\$0.00	\$7,357,452.57	\$0.00	\$0.00	\$7,357,452.57	\$7,357,452.57	\$0.00
1410 Aportaciones de seguridad social	\$2,508,096.00	-\$233,860.49	\$2,274,235.51	\$2,274,235.51	\$0.00	\$2,274,235.51	\$0.00	\$0.00	\$2,274,235.51	\$2,274,235.51	\$0.00
1411 Aportaciones de seguridad social	\$2,508,096.00	-\$233,860.49	\$2,274,235.51	\$2,274,235.51	\$0.00	\$2,274,235.51	\$0.00	\$0.00	\$2,274,235.51	\$2,274,235.51	\$0.00
1430 Aportaciones al sistema para el retiro	\$5,123,742.00	-\$129,702.35	\$4,994,039.65	\$4,994,039.65	\$0.00	\$4,994,039.65	\$0.00	\$0.00	\$4,994,039.65	\$4,994,039.65	\$0.00
1431 Aportaciones al sistema para el retiro	\$5,123,742.00	-\$129,702.35	\$4,994,039.65	\$4,994,039.65	\$0.00	\$4,994,039.65	\$0.00	\$0.00	\$4,994,039.65	\$4,994,039.65	\$0.00
1440 Aportaciones para seguros	\$204,960.00	-\$115,782.59	\$89,177.41	\$89,177.41	\$0.00	\$89,177.41	\$0.00	\$0.00	\$89,177.41	\$89,177.41	\$0.00
1441 Aportaciones para seguros	\$204,960.00	-\$115,782.59	\$89,177.41	\$89,177.41	\$0.00	\$89,177.41	\$0.00	\$0.00	\$89,177.41	\$89,177.41	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,754,900.00	-\$47,101.04	\$2,707,798.96	\$2,707,798.96	\$0.00	\$2,707,798.96	\$0.00	\$0.00	\$2,707,798.96	\$2,707,798.96	\$0.00
1590 Otras prestaciones sociales y económicas	\$2,754,900.00	-\$47,101.04	\$2,707,798.96	\$2,707,798.96	\$0.00	\$2,707,798.96	\$0.00	\$0.00	\$2,707,798.96	\$2,707,798.96	\$0.00
1591 Otras prestaciones sociales y económicas	\$2,754,900.00	-\$47,101.04	\$2,707,798.96	\$2,707,798.96	\$0.00	\$2,707,798.96	\$0.00	\$0.00	\$2,707,798.96	\$2,707,798.96	\$0.00
3000 SERVICIOS GENERALES	\$275,755.00	\$15,910.00	\$291,665.00	\$291,665.00	\$0.00	\$291,665.00	\$0.00	\$0.00	\$291,665.00	\$291,665.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$275,755.00	\$15,910.00	\$291,665.00	\$291,665.00	\$0.00	\$291,665.00	\$0.00	\$0.00	\$291,665.00	\$291,665.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$275,755.00	\$15,910.00	\$291,665.00	\$291,665.00	\$0.00	\$291,665.00	\$0.00	\$0.00	\$291,665.00	\$291,665.00	\$0.00
3981 Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$275,755.00	\$15,910.00	\$291,665.00	\$291,665.00	\$0.00	\$291,665.00	\$0.00	\$0.00	\$291,665.00	\$291,665.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$2,286,661.00	\$2,286,661.00	\$2,284,965.27	\$1,695.73	\$2,284,965.27	\$0.00	\$1,695.73	\$2,284,965.27	\$0.00	\$2,284,965.27
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$2,286,661.00	\$2,286,661.00	\$2,284,965.27	\$1,695.73	\$2,284,965.27	\$0.00	\$1,695.73	\$2,284,965.27	\$0.00	\$2,284,965.27
5690 Otros equipos	\$0.00	\$2,286,661.00	\$2,286,661.00	\$2,284,965.27	\$1,695.73	\$2,284,965.27	\$0.00	\$1,695.73	\$2,284,965.27	\$0.00	\$2,284,965.27
5691 Otros equipos	\$0.00	\$2,286,661.00	\$2,286,661.00	\$2,284,965.27	\$1,695.73	\$2,284,965.27	\$0.00	\$1,695.73	\$2,284,965.27	\$0.00	\$2,284,965.27
Total	\$46,450,682.00	\$4,218,061.00	\$50,668,743.00	\$50,667,047.27	\$1,695.73	\$50,667,047.27	\$0.00	\$1,695.73	\$50,667,047.27	\$48,382,082.00	\$2,284,965.27