

DIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS
Subdirección de Recursos Financieros y Control Presupuestal
Estado del Ejercicio del Presupuesto por Capítulo del Gasto al 30 de junio de 2025
(Cifras en pesos y centavos)

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	269,945,308.00	4,999,973.00	274,945,281.00	273,290,785.90	1,654,495.10	125,567,432.78	147,723,353.12	149,377,848.22	122,267,432.78	122,267,432.78	3,300,000.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	33,105,852.00	-	33,105,852.00	33,105,852.00	-	15,520,477.34	17,585,374.66	17,585,374.66	15,520,477.34	15,520,477.34	-
1130	SUELDOS BASE AL PERSONAL PERMANENTE	33,105,852.00	-	33,105,852.00	33,105,852.00	-	15,520,477.34	17,585,374.66	17,585,374.66	15,520,477.34	15,520,477.34	-
1131	SUELDOS BASE AL PERSONAL PERMANENTE	33,105,852.00	-	33,105,852.00	33,105,852.00	-	15,520,477.34	17,585,374.66	17,585,374.66	15,520,477.34	15,520,477.34	-
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	8,392,064.00	83,179.53	8,475,243.53	8,475,243.53	-	4,242,623.91	4,232,619.62	4,232,619.62	4,242,623.91	4,242,623.91	-
1210	HONORARIOS ASIMILABLES A SALARIOS	8,392,064.00	56,179.53	8,448,243.53	8,448,243.53	-	4,215,623.91	4,232,619.62	4,232,619.62	4,215,623.91	4,215,623.91	-
1211	HONORARIOS ASIMILABLES A SALARIOS	8,392,064.00	56,179.53	8,448,243.53	8,448,243.53	-	4,215,623.91	4,232,619.62	4,232,619.62	4,215,623.91	4,215,623.91	-
1230	RETRIBUCIONES POR SERVICIOS DE CARACTER SOCIAL	-	27,000.00	27,000.00	27,000.00	-	27,000.00	-	-	27,000.00	27,000.00	-
1231	RETRIBUCIONES POR SERVICIOS DE CARACTER SOCIAL	-	27,000.00	27,000.00	27,000.00	-	27,000.00	-	-	27,000.00	27,000.00	-
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	25,172,200.00	-	25,172,200.00	25,172,200.00	-	12,586,184.68	18,349,203.84	18,424,609.95	6,236,184.68	6,236,184.68	-
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS	1,064,304.00	-	1,064,304.00	1,064,304.00	-	455,387.74	608,916.26	608,916.26	455,387.74	455,387.74	-
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO	1,064,304.00	-	1,064,304.00	1,064,304.00	-	455,387.74	608,916.26	608,916.26	455,387.74	455,387.74	-
1320	PRIMAS DE VACACIONES, DOMINICAL Y	24,007,896.00	-	24,007,896.00	24,007,896.00	-	5,780,796.94	17,740,287.58	17,755,693.69	5,780,796.94	5,780,796.94	-
1321	PRIMAS DE VACACIONES Y DOMINICAL	3,670,119.00	-	3,670,119.00	3,670,119.00	-	3,520.13	3,666,598.87	3,666,598.87	3,520.13	3,520.13	-
1322	GRATIFICACION DE FIN DE AÑO	14,097,298.00	-	14,097,298.00	14,097,298.00	-	23,609.29	14,073,688.71	14,073,688.71	23,609.29	23,609.29	-
1323	BONO ESPECIAL ANUAL	6,240,479.00	-	6,240,479.00	6,240,479.00	-	5,753,667.52	-	15,406.11	5,753,667.52	5,753,667.52	-
1330	HORAS EXTRAORDINARIAS	100,000.00	-	100,000.00	100,000.00	-	60,000.00	-	60,000.00	-	-	-
1331	HORAS EXTRAORDINARIAS	100,000.00	-	100,000.00	100,000.00	-	60,000.00	-	60,000.00	-	-	-
1400	SEGURIDAD SOCIAL	41,308,990.00	5,063,706.26	46,372,696.26	45,717,744.26	654,952.00	26,847,323.47	18,870,420.79	19,525,372.79	23,547,323.47	23,547,323.47	3,300,000.00
1410	APORTACIONES DE SEGURIDAD SOCIAL	21,927,120.00	5,063,733.26	26,990,853.26	26,990,853.26	-	17,879,177.27	9,111,675.99	9,111,675.99	16,979,177.27	16,979,177.27	900,000.00
1412	APORTACIONES AL IMSS	12,896,664.00	-	12,896,664.00	12,896,664.00	-	5,744,755.17	7,151,908.83	7,151,908.83	4,844,755.17	4,844,755.17	900,000.00
1414	APORTACIONES PATRONALES AL ISSSTEZAC	9,030,456.00	5,063,733.26	14,094,189.26	14,094,189.26	-	12,134,422.10	1,959,767.16	1,959,767.16	12,134,422.10	12,134,422.10	-
1420	APORTACIONES A FONDOS DE VIVIENDA	6,973,176.00	-	6,973,176.00	6,973,176.00	-	3,247,614.36	3,725,534.64	3,725,534.64	2,247,614.36	2,247,614.36	1,000,000.00
1422	APORTACIONES AL INFONAVIT	6,973,176.00	-	6,973,176.00	6,973,176.00	-	3,247,614.36	3,725,534.64	3,725,534.64	2,247,614.36	2,247,614.36	1,000,000.00
1430	APORTACIONES AL SISTEMA PARA EL RETIRO	11,753,742.00	-	11,753,742.00	11,753,742.00	-	5,720,531.84	6,033,210.16	6,033,210.16	4,320,531.84	4,320,531.84	1,400,000.00
1432	CUOTAS AL RCV	11,753,742.00	-	11,753,742.00	11,753,742.00	-	5,720,531.84	6,033,210.16	6,033,210.16	4,320,531.84	4,320,531.84	1,400,000.00
1440	APORTACIONES PARA SEGUROS	654,952.00	-	654,952.00	-	654,952.00	-	-	654,952.00	-	-	-
1445	SEGURO DE RESPONSABILIDAD CIVIL, ASISTENCIA	654,952.00	-	654,952.00	-	654,952.00	-	-	654,952.00	-	-	-
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	137,267,809.00	387,992.58	137,655,801.58	136,731,664.59	924,136.99	65,006,673.75	71,724,990.84	72,649,127.83	65,006,673.75	65,006,673.75	-
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	18,472,212.00	-	18,472,212.00	18,472,212.00	-	8,705,405.65	9,766,806.35	9,766,806.35	8,705,405.65	8,705,405.65	-
1511	CUOTAS PARA EL FONDO DE AHORRO DEL	18,472,212.00	-	18,472,212.00	18,472,212.00	-	8,705,405.65	9,766,806.35	9,766,806.35	8,705,405.65	8,705,405.65	-
1520	INDEMNIZACIONES	-	444,405.37	444,405.37	444,405.37	-	444,405.37	-	-	444,405.37	444,405.37	-
1522	LIQUIDACIONES	-	150,456.65	150,456.65	150,456.65	-	150,456.65	-	-	150,456.65	150,456.65	-
1523	LAUDOS LABORALES	-	293,948.72	293,948.72	293,948.72	-	293,948.72	-	-	293,948.72	293,948.72	-
1540	PRESTACIONES CONTRACTUALES	4,301,031.00	-	4,301,031.00	4,301,031.00	-	2,917,751.11	1,234,317.64	1,359,546.63	2,917,751.11	2,917,751.11	-
1541	PRESTACIONES ESTABLECIDAS POR CONDICIONES	4,301,031.00	-	4,301,031.00	4,301,031.00	-	2,917,751.11	1,234,317.64	1,359,546.63	2,917,751.11	2,917,751.11	-
1550	APOYOS A LA CAPACITACION DE LOS SERVIDORES	-	23,500.00	23,500.00	23,500.00	-	14,750.00	8,750.00	8,750.00	14,750.00	14,750.00	-
1551	APOYOS A LA CAPACITACION DE LOS SERVIDORES	-	23,500.00	23,500.00	23,500.00	-	14,750.00	8,750.00	8,750.00	14,750.00	14,750.00	-
1590	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	114,494,566.00	-	114,494,566.00	113,639,478.47	798,908.00	52,924,361.62	60,715,116.85	61,514,024.85	52,924,361.62	52,924,361.62	-
1592	COMPENSACION GARANTIZADA	74,674,656.00	-	74,674,656.00	74,618,476.47	-	35,521,794.50	39,096,681.97	39,096,681.97	35,521,794.50	35,521,794.50	-
1594	ASIGNACIONES ADICIONALES AL SUELDO	22,223,882.00	-	22,223,882.00	22,223,882.00	-	9,908,089.67	12,315,792.33	12,315,792.33	9,908,089.67	9,908,089.67	-
1596	BONO DE DESPENSA	12,425,472.00	-	12,425,472.00	12,425,472.00	-	5,360,048.69	7,065,423.31	7,065,423.31	5,360,048.69	5,360,048.69	-
1597	DIAS ECONOMICOS NO DISFRUTADOS	798,908.00	-	798,908.00	-	798,908.00	-	-	798,908.00	-	-	-
1598	BONO MENSUAL	4,371,648.00	-	4,371,648.00	4,371,648.00	-	2,134,428.76	2,237,219.24	2,237,219.24	2,134,428.76	2,134,428.76	-
		24,698,393.00	-	24,698,393.00	24,674,893.00	-	7,714,149.63	16,960,743.37	16,960,743.37	7,714,149.63	7,714,149.63	-
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS											
1710	ESTIMULOS	24,698,393.00	-	24,698,393.00	24,674,893.00	-	7,714,149.63	16,960,743.37	16,960,743.37	7,714,149.63	7,714,149.63	-
1711	ESTIMULOS POR PRODUCTIVIDAD Y EFICIENCIA	24,698,393.00	-	24,698,393.00	24,674,893.00	-	7,714,149.63	16,960,743.37	16,960,743.37	7,714,149.63	7,714,149.63	-