

Año: 2025

| Clave | Descripcion                               | Congreso      | Modificado Anual | IMPORTES PRESUPUESTALES MENSUALES |              |              |              |               |               | Por Ejercer Anual |
|-------|-------------------------------------------|---------------|------------------|-----------------------------------|--------------|--------------|--------------|---------------|---------------|-------------------|
|       |                                           |               |                  | Modificado                        | Comprometido | Devengado    | Ejercido     | Pagado        | Disponible    |                   |
|       |                                           |               |                  |                                   |              |              |              |               |               |                   |
|       |                                           |               |                  | Modificado                        | Comprometido | Devengado    | Ejercido     | Pagado        | Disponible    |                   |
| 0323  | SECRETARÍA DEL TRABAJO Y PREVISIÓN SOCIAL | 57,617,825.53 | 61,560,486.22    | 5,484,288.19                      | 0.00         | 1,675,468.58 | 4,342,848.67 | 1,251,352.01  | -1,785,381.07 | 24,669,872.70     |
|       |                                           |               |                  | 28,023,094.45                     | 0.00         | 1,739,376.80 | 4,342,848.67 | 30,808,388.05 | -8,867,519.07 |                   |
| 1000  | SERVICIOS PERSONALES                      | 50,615,510.84 | 53,874,142.21    | 4,631,785.32                      | 0.00         | 1,629,741.61 | 3,712,880.51 | 148,905.42    | -859,742.22   | 19,099,909.31     |
|       |                                           |               |                  | 24,874,587.08                     | 0.00         | 1,629,741.61 | 3,712,880.51 | 29,431,610.78 | -9,899,645.82 |                   |
| 2000  | MATERIALES Y SUMINISTROS                  | 1,430,574.00  | 1,430,574.00     | 119,322.78                        | 0.00         | 0.00         | 0.00         | 0.00          | 119,322.78    | 1,418,074.00      |
|       |                                           |               |                  | 477,091.20                        | 0.00         | 12,500.00    | 0.00         | 0.00          | 464,591.20    |                   |
| 3000  | SERVICIOS GENERALES                       | 5,571,740.69  | 6,255,770.01     | 733,180.09                        | 0.00         | 45,726.97    | 629,968.16   | 1,102,446.59  | -1,044,961.63 | 4,151,889.39      |
|       |                                           |               |                  | 2,671,416.17                      | 0.00         | 97,135.19    | 629,968.16   | 1,376,777.27  | 567,535.55    |                   |