



Listado Acumulado del Presupuesto

Fecha: 04/12/2025
Hora: 01:58:19p. m.

Mes: DICIEMBRE

Año: 2025

Clave	Descripcion	Congreso	Modificado Anual	IMPORTES PRESUPUESTALES MENSUALES						Por Ejercer Anual	
				Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible		
					IMPORTES PRESUPUESTALES ACUMULADOS						
				Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible		
0000	EGRESO GLOBAL	65,561,137,542.78	66,785,690,548.14	4,735,047,600.84	2,495,712.57	267,453,961.32	694,076,220.80	29,244,236.44	3,741,777,469.71	11,139,483,714.26	
				66,785,690,548.14	153,824,858.37	869,912,117.49	2,253,384,771.09	52,369,085,086.93	11,139,483,714.26		
0000	EGRESO GLOBAL SIN RECURSOS	65,561,137,542.78	66,785,690,548.14	4,735,047,600.84	2,495,712.57	267,453,961.32	694,076,220.80	29,244,236.44	3,741,777,469.71	11,139,483,714.26	
				66,785,690,548.14	153,824,858.37	869,912,117.49	2,253,384,771.09	52,369,085,086.93	11,139,483,714.26		
001100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	3,634,787,887.73	3,587,228,558.54	177,257,287.78	0.00	0.00	-12,973.00	0.00	177,270,260.78	101,886,424.31	
				3,587,228,558.54	-12,973.00	12,973.00	-12,973.00	3,485,355,107.23	101,886,424.31		
001200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	41,004,885.71	251,166,980.89	21,208,685.32	0.00	0.00	0.00	0.00	21,208,685.32	3,317,135.94	
				251,166,980.89	0.00	0.00	0.00	247,849,844.95	3,317,135.94		
001300	REMUNERACIONES ADICIONALES Y ESPECIALES	948,049,193.49	907,029,349.98	636,433,845.93	0.00	0.00	103,740.00	0.00	636,330,105.93	665,637,636.92	
				907,029,349.98	0.00	0.00	103,740.00	241,287,973.06	665,637,636.92		
001400	SEGURIDAD SOCIAL	429,402,150.20	475,505,239.52	32,022,974.99	0.00	3,531,098.05	52,588,599.14	0.00	-24,096,722.20	121,885,858.67	
				475,505,239.52	0.00	3,531,098.05	52,588,599.14	297,499,683.66	121,885,858.67		
001500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	2,024,628,805.59	2,323,084,425.01	135,627,723.75	0.00	8,479,671.49	729,389.37	43,201.00	126,375,461.89	518,311,017.37	
				2,323,084,425.01	32,792,993.89	12,608,108.86	5,732,086.15	1,753,640,218.74	518,311,017.37		
001600	PREVISIONES	782,615,675.43	384,317,445.57	5,217,973.00	0.00	0.00	0.00	0.00	5,217,973.00	384,317,445.57	
				384,317,445.57	0.00	0.00	0.00	0.00	384,317,445.57		
001700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	142,691,223.40	134,778,158.07	5,275,500.50	0.00	0.00	0.00	0.00	5,275,500.50	19,129,449.96	
				134,778,158.07	0.00	0.00	0.00	115,648,708.11	19,129,449.96		
002100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	27,501,820.13	26,609,550.15	2,389,580.50	0.00	166,412.05	15,248.87	23,420.51	2,184,499.07	11,200,350.81	
				26,609,550.15	11,485,300.83	2,535,051.43	329,371.72	1,059,475.36	11,200,350.81		
002200	ALIMENTOS Y UTENSILIOS	81,478,651.87	99,865,873.52	6,031,434.76	82,585.23	33,323,399.88	29,814.88	17,784,803.28	-45,189,168.51	24,139,493.58	
				99,865,873.52	403,974.79	33,437,830.72	904,771.50	40,979,802.93	24,139,493.58		
002300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				0.00	0.00	0.00	0.00	0.00	0.00		
002400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	4,204,097.59	4,162,875.39	267,208.91	113,970.00	602.76	4,321.31	6,681.20	141,633.64	2,413,792.78	
				4,162,875.39	329,944.41	102,531.12	901,412.88	415,194.20	2,413,792.78		
002500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	7,743,861.58	7,487,154.36	192,291.87	0.00	0.00	4,932.89	0.00	187,358.98	1,491,076.68	
				7,487,154.36	5,377,499.89	1,329.24	592,895.17	24,353.38	1,491,076.68		
002600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	62,740,228.02	45,713,827.63	1,109,120.47	144,536.00	44,116.95	1,166,810.21	73,274.66	-319,617.35	5,680,925.60	
				45,713,827.63	144,536.00	81,780.10	2,002,038.06	37,804,547.87	5,680,925.60		
002700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	679,860.85	527,074.08	49,988.60	0.00	0.00	1,392.00	0.00	48,596.60	258,473.28	
				527,074.08	13,873.60	0.00	24,713.80	230,013.40	258,473.28		



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				Modificado	Comprometido		Devengado		Ejercido		Pagado	Disponible	
					Modificado	Comprometido	Devengado	Ejercido	Pagado				Disponible
002900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	2,808,784.22	4,026,611.19	202,639.13	0.00	1,350.20	1,507.90	1,927.01	197,854.02	1,622,679.99			
				4,026,611.19	1,878,497.44	139,841.16	226,969.07	158,623.53	1,622,679.99				
003100	SERVICIOS BASICOS	81,758,950.66	98,462,786.36	10,945,029.11	0.00	83,883.67	407,657.01	732,927.01	9,720,561.42	42,768,363.34			
				98,462,786.36	48,505.00	570,801.11	2,912,270.39	52,162,846.52	42,768,363.34				
003200	SERVICIOS DE ARRENDAMIENTO	44,730,359.35	42,638,781.78	723,475.19	0.00	245,729.76	2,412,510.21	136,457.76	-2,071,222.54	9,720,775.84			
				42,638,781.78	0.00	379,540.39	8,728,883.05	23,809,582.50	9,720,775.84				
003300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	16,555,407.77	19,911,597.43	810,041.67	0.00	300,641.40	927.00	17,305.82	491,167.45	7,929,014.02			
				19,911,597.43	117,332.64	990,552.61	6,177,427.12	4,697,271.04	7,929,014.02				
003400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	15,013,157.22	28,424,383.92	164,218.74	0.00	370.04	8,190.58	1,661.72	153,996.40	882,246.99			
				28,424,383.92	0.00	34,458.20	8,690.58	27,498,988.15	882,246.99				
003500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	42,093,675.21	29,229,989.02	6,013,077.66	0.00	4,222.00	57,164.99	60,706.23	5,890,984.44	18,960,379.45			
				29,229,989.02	1,009,581.84	2,334,901.05	2,642,795.37	4,282,331.31	18,960,379.45				
003600	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	43,742,951.93	43,556,272.14	3,385,111.11	0.00	4,777,872.58	0.00	0.00	-1,392,761.47	4,820,215.71			
				43,556,272.14	2,710,000.00	13,522,763.87	6,327,143.41	16,176,149.15	4,820,215.71				
003700	SERVICIOS DE TRASLADO Y VIATICOS	19,174,569.35	15,836,315.53	1,474,710.72	54,552.60	201,158.03	121,969.31	127,962.77	969,068.01	8,418,540.20			
				15,836,315.53	54,697.60	2,349,309.74	519,318.34	4,494,449.65	8,418,540.20				
003800	SERVICIOS OFICIALES	9,430,654.39	7,770,287.18	635,605.39	0.00	3,562.00	20,300.00	88,465.64	523,277.75	5,682,893.53			
				7,770,287.18	0.00	349,469.31	188,654.90	1,549,269.44	5,682,893.53				
003900	OTROS SERVICIOS GENERALES	188,658,312.24	174,878,150.33	8,474,544.15	0.00	126,530.00	5,319.00	11,711.00	8,330,984.15	26,149,403.93			
				174,878,150.33	0.00	266,339.08	1,426,586.00	147,035,821.32	26,149,403.93				
004100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	33,466,264,417.77	34,775,333,903.91	2,775,471,882.16	0.00	112,521,066.12	187,155,561.56	6,534,677.44	2,469,260,577.04	5,490,016,173.34			
				34,775,333,903.91	0.00	492,286,780.85	346,564,420.27	28,446,466,529.45	5,490,016,173.34				
004200	TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	8,370,073.02	109,388,889.03	1,970,589.36	0.00	29,284.42	1,941,304.94	0.00	0.00	3,686,928.00			
				109,388,889.03	0.00	29,284.42	2,177,988.52	103,494,688.09	3,686,928.00				
004300	SUBSIDIOS Y SUBVENCIONES	3,001,219.81	3,001,219.81	250,102.00	0.00	250,102.00	0.00	0.00	0.00	0.00			
				3,001,219.81	0.00	250,102.00	0.00	2,751,117.81	0.00				
004400	AYUDAS SOCIALES	157,000,555.00	13,904,556.36	1,196,288.00	0.00	1,114,023.00	0.00	1,082,620.00	-1,000,355.00	470,280.36			
				13,904,556.36	37,403.00	1,488,053.00	0.00	11,908,820.00	470,280.36				
004700	TRANSFERENCIAS A LA SEGURIDAD SOCIAL	0.00	240,000,001.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.98			
				240,000,001.00	0.00	60,000,000.00	0.00	180,000,000.02	0.98				
005100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	17,551,268.96	0.00	389,325.00	0.00	0.00	0.00	-389,325.00	907,490.47			
				17,551,268.96	11,254,311.59	2,890,491.19	436,730.40	2,062,245.31	907,490.47				



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Reporte: FIN.ACUM.PPTO NR: 3 FR: 23/02/2012



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				Modificado	Comprometido	Devengado	Ejercido		Pagado		Disponible
					IMPORTES PRESUPUESTALES ACUMULADOS						
				Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible		
1000	SERVICIOS PERSONALES	8,003,179,821.55	8,063,110,157.58	1,013,043,991.27	0.00	12,010,769.54	53,408,755.51	43,201.00	947,581,265.22	1,814,484,968.74	
				8,063,110,157.58	32,780,020.89	16,152,179.91	58,411,452.29	6,141,281,535.75	1,814,484,968.74		
2000	MATERIALES Y SUMINISTROS	187,157,304.26	188,392,966.32	10,242,264.24	341,091.23	33,535,881.84	1,224,028.06	17,890,106.66	-42,748,843.55	46,806,792.72	
				188,392,966.32	19,633,626.96	36,298,363.77	4,982,172.20	80,672,010.67	46,806,792.72		
3000	SERVICIOS GENERALES	461,158,038.12	460,708,563.69	32,625,813.74	54,552.60	5,743,969.48	3,034,038.10	1,177,197.95	22,616,055.61	125,331,833.01	
				460,708,563.69	3,940,117.08	20,798,135.36	28,931,769.16	281,706,709.08	125,331,833.01		
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	33,634,636,265.60	35,141,628,570.11	2,838,888,861.52	0.00	173,914,475.54	189,096,866.50	7,617,297.44	2,468,260,222.04	5,494,173,382.68	
				35,141,628,570.11	37,403.00	554,054,220.27	348,742,408.79	28,744,621,155.37	5,494,173,382.68		
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	293,245,457.80	0.00	389,325.00	0.00	0.00	0.00	-389,325.00	32,990,724.10	
				293,245,457.80	30,729,903.52	5,130,459.19	87,585,856.59	136,808,514.40	32,990,724.10		
6000	INVERSION PUBLICA	11,218,813,288.25	10,694,756,245.33	590,570,576.78	1,710,743.74	42,248,864.92	127,216,043.25	2,516,433.39	416,878,491.48	2,765,050,449.89	
				10,694,756,245.33	66,703,786.92	237,478,758.99	1,393,548,230.31	6,231,975,019.22	2,765,050,449.89		
7000	INVERSION FINANCIERA Y OTRAS PROVISIONES	1,000,000.00	1,000,000.00	83,333.00	0.00	0.00	0.00	0.00	83,333.00	1,000,000.00	
				1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00		
8000	PARTICIPACIONES Y APORTACIONES	11,620,279,096.00	11,507,934,858.31	228,191,165.00	0.00	0.00	320,096,489.38	0.00	-91,905,324.38	751,265,318.71	
				11,507,934,858.31	0.00	0.00	331,182,881.75	10,425,486,657.85	751,265,318.71		
9000	DEUDA PUBLICA	434,913,729.00	434,913,729.00	21,401,595.29	0.00	0.00	0.00	0.00	21,401,595.29	108,380,244.41	
				434,913,729.00	0.00	0.00	0.00	326,533,484.59	108,380,244.41		