

Listado Acumulado del Presupuesto

Fecha: 03/06/2025
01:16:01p. m.

Clave	Descripcion	Congreso	Modificado Anual	Modificado	IMPORTES PRESUPUESTALES MENSUALES						
					Comprometi	Devengado	Ejercido	Pagado	Disponible		
					IMPORTES PRESUPUESTALES ACUMULADOS						
				Modificado	Comprometi	Devengado	Ejercido	Pagado	Disponible		
0302	SECRETARÍA GENERAL DE GOBIERNO	444,370,549.46	468,110,768.73	32,404,076.78	0.00	1,169,998.81	0.00	32,305,593.35	-1,071,515.38		
				152,534,080.70	0.00	1,169,998.81	0.00	81,308,799.03	70,055,282.86		
				7,230,025.55	7,398,522.50	556,028.66	0.00	0.00	0.00	540,290.14	15,738.52
				2,606,028.23	0.00	0.00	0.00	1,334,758.47	1,271,269.76		
0302046	INSTITUTO DE MIGRACIÓN Y ENLACE INTERNACIONAL	7,230,025.55	7,398,522.50	556,028.66	0.00	0.00	0.00	540,290.14	15,738.52		
1000	SERVICIOS PERSONALES	6,466,025.55	6,586,791.61	2,606,028.23	0.00	0.00	0.00	1,334,758.47	1,271,269.76		
				482,000.47	0.00	0.00	0.00	540,290.14	-58,289.67		
				2,391,826.85	0.00	0.00	0.00	1,334,758.47	1,057,068.38		
030204640506101011131	SUELDO BASE BUROCRATAS BASE	1,783,671.72	1,783,671.72	148,639.31	0.00	0.00	0.00	149,070.94	-431.63		
030204640506102011131	SUELDO BASE BUROCRATAS CONFIANZA	1,543,678.44	1,543,678.44	445,917.93	0.00	0.00	0.00	400,648.62	45,269.31		
				128,639.87	0.00	0.00	0.00	101,060.52	27,579.35		
				385,919.61	0.00	0.00	0.00	303,181.56	82,738.05		
030204640506100001212	HONORARIOS POR SERVICIOS PERSONALES INDEPENDIENTES	0.00	0.00	0.00	0.00	0.00	0.00	26,964.00	-26,964.00		
030204640506101031311	PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	0.00	0.00	0.00	0.00	0.00	0.00	78,195.60	-78,195.60		
				0.00	0.00	0.00	0.00	1,750.00	-1,750.00		
				0.00	0.00	0.00	0.00	5,250.00	-5,250.00		
030204640506101041321	PRIMA VACACIONAL BUROCRATAS BASE	99,098.64	99,098.64	0.00	0.00	0.00	0.00	718.57	-718.57		
030204640506102031321	PRIMA VACACIONAL BUROCRATAS CONFIANZA	85,760.56	85,760.56	49,549.32	0.00	0.00	0.00	718.57	48,830.75		
				0.00	0.00	0.00	0.00	0.00	0.00		
				42,880.28	0.00	0.00	0.00	0.00	42,880.28		
030204640506101061323	AGUINALDO BUROCRATAS BASE	346,826.99	346,826.99	0.00	0.00	0.00	0.00	0.00	0.00		
030204640506102051323	AGUINALDO BUROCRATAS CONFIANZA	300,160.98	300,160.98	346,826.99	0.00	0.00	0.00	0.00	346,826.99		
				0.00	0.00	0.00	0.00	0.00	0.00		
				300,160.98	0.00	0.00	0.00	0.00	300,160.98		
030204640506101101411	IMSS BUROCRATAS BASE	74,498.61	74,498.61	5,714.68	0.00	0.00	0.00	0.00	5,714.68		
030204640506102061411	IMSS BUROCRATAS CONFIANZA	49,665.72	49,665.72	18,367.78	0.00	0.00	0.00	12,653.10	5,714.68		
				3,809.78	0.00	0.00	0.00	0.00	3,809.78		

				12,245.18	0.00	0.00	0.00	8,435.40	3,809.78
030204640506101121421	CUOTAS PARA LA VIVIENDA BUROCRATAS BASE	89,183.64	89,183.64	7,431.97	0.00	0.00	0.00	0.00	7,431.97
				22,295.91	0.00	0.00	0.00	0.00	22,295.91
030204640506102071421	CUOTAS PARA LA VIVIENDA BUROCRATAS CONFIANZA	77,200.08	77,200.08	6,433.34	0.00	0.00	0.00	0.00	6,433.34
				19,300.02	0.00	0.00	0.00	0.00	19,300.02
030204640506101131431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B BASE	35,685.00	35,685.00	2,973.75	0.00	0.00	0.00	4,921.25	-1,947.50
				8,921.25	0.00	0.00	0.00	4,921.25	4,000.00
030204640506102081431	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO B CONFIANZA	30,870.84	30,870.84	2,572.57	0.00	0.00	0.00	3,717.71	-1,145.14
				7,717.71	0.00	0.00	0.00	3,717.71	4,000.00
030204640506101161511	FONDO DE AHORRO BUROCRATAS BASE	124,857.99	124,857.99	0.00	0.00	0.00	0.00	0.00	0.00
				124,857.99	0.00	0.00	0.00	0.00	124,857.99
030204640506101641511	APOYO ECONOMICO PARA EL AHORRO	58,416.72	58,416.72	4,868.06	0.00	0.00	0.00	3,776.00	1,092.06
				14,604.18	0.00	0.00	0.00	11,328.00	3,276.18
030204640506101181531	FONDO DE AHORRO (PENSIONES) BUROCRATAS BASE	124,857.00	124,857.00	10,404.75	0.00	0.00	0.00	0.00	10,404.75
				31,214.25	0.00	0.00	0.00	0.00	31,214.25
030204640506102121531	FONDO DE AHORRO (PENSIONES) BUROCRATAS CONFIANZA	108,059.28	108,059.28	9,004.94	0.00	0.00	0.00	0.00	9,004.94
				27,014.82	0.00	0.00	0.00	0.00	27,014.82
030204640506101221541	AYUDA PARA TRANSPORTE BUROCRATAS BASE	76,195.68	76,195.68	6,349.64	0.00	0.00	0.00	4,532.00	1,817.64
				19,048.92	0.00	0.00	0.00	13,596.00	5,452.92
030204640506101231541	PREVISION SOCIAL BUROCRATAS BASE	76,195.68	76,195.68	6,349.64	0.00	0.00	0.00	4,532.00	1,817.64
				19,048.92	0.00	0.00	0.00	13,596.00	5,452.92
030204640506101241541	DESPENSA BUROCRATAS BASE	78,966.48	78,966.48	6,580.54	0.00	0.00	0.00	4,400.00	2,180.54
				19,741.62	0.00	0.00	0.00	13,200.00	6,541.62
030204640506101251541	APOYO A LA ECONOMIA FAMILIAR BUROCRATAS BASE	76,195.68	76,195.68	6,349.64	0.00	0.00	0.00	4,532.00	1,817.64
				19,048.92	0.00	0.00	0.00	13,596.00	5,452.92
030204640506101261541	VIDA CARA BUROCRATAS BASE	78,966.48	78,966.48	6,580.54	0.00	0.00	0.00	4,560.00	2,020.54
				19,741.62	0.00	0.00	0.00	13,680.00	6,061.62
030204640506101271541	APOYO A SERVICIOS BUROCRATAS BASE	76,195.68	76,195.68	6,349.64	0.00	0.00	0.00	4,532.00	1,817.64
				19,048.92	0.00	0.00	0.00	13,596.00	5,452.92
030204640506101281541	BONO BUROCRATAS BASE	96,283.68	96,283.68	8,023.64	0.00	0.00	0.00	20,045.60	-12,021.96
				24,070.92	0.00	0.00	0.00	60,136.80	-36,065.88
030204640506101291541	BONO MENSUAL Q1 BUROCRATAS BASE	133,019.16	133,019.16	11,084.93	0.00	0.00	0.00	3,991.00	7,093.93
				33,254.79	0.00	0.00	0.00	11,973.00	21,281.79
030204640506101301541	COMPENSACION MENSUAL BUROCRATAS BASE	69,268.80	69,268.80	5,772.40	0.00	0.00	0.00	4,000.00	1,772.40
				17,317.20	0.00	0.00	0.00	12,000.00	5,317.20
030204640506101621541	BONO MENSUAL BUROCRATAS BASE	28,042.32	28,042.32	2,336.86	0.00	0.00	0.00	0.00	2,336.86
				7,010.58	0.00	0.00	0.00	0.00	7,010.58
030204640506101661541	DESPENSA Q2 BUROCRATAS BASE	0.00	0.00	0.00	0.00	0.00	0.00	3,991.00	-3,991.00
				0.00	0.00	0.00	0.00	11,973.00	-11,973.00
030204640506101671541	TRANSPORTE Q1 BUROCRATAS BASE	52,852.08	52,852.08	4,404.34	0.00	0.00	0.00	3,149.00	1,255.34
				13,213.02	0.00	0.00	0.00	9,447.00	3,766.02
030204640506102131541	AYUDA PARA TRANSPORTE BUROCRATAS CONFIANZA	13,853.76	13,853.76	1,154.48	0.00	0.00	0.00	900.00	254.48

				3,463.44	0.00	0.00	0.00	2,700.00	763.44
030204640506102141541	DESPENSA BUROCRATAS CONFIANZA	9,235.80	9,235.80	769.65	0.00	0.00	0.00	600.00	169.65
				2,308.95	0.00	0.00	0.00	1,800.00	508.95
030204640506101311542	BONO NAVIDEÑO BUROCRATAS BASE	49,931.27	49,931.27	0.00	0.00	0.00	0.00	0.00	0.00
				49,931.27	0.00	0.00	0.00	0.00	49,931.27
030204640506101321542	BONO ADMINISTRATIVO BUROCRATAS BASE	44,736.10	44,736.10	0.00	0.00	0.00	0.00	4,191.50	-4,191.50
				0.00	0.00	0.00	0.00	4,191.50	-4,191.50
030204640506101331542	APOYO A LA EDUCACION BUROCRATAS BASE	40,406.80	40,406.80	0.00	0.00	0.00	0.00	3,805.00	-3,805.00
				0.00	0.00	0.00	0.00	3,805.00	-3,805.00
030204640506101341542	BONO DE EQUILIBRIO BUROCRATAS BASE	99,090.94	99,090.94	0.00	0.00	0.00	0.00	61,339.70	-61,339.70
				49,545.47	0.00	0.00	0.00	103,269.31	-53,723.84
030204640506101351542	BONO AJUSTE CALENDARIO BUROCRATAS BASE	24,773.22	24,773.22	0.00	0.00	0.00	0.00	2,830.08	-2,830.08
				9,909.29	0.00	0.00	0.00	11,215.98	-1,306.69
030204640506101361542	BONO POR CAPACITACION BUROCRATAS BASE	29,728.83	29,728.83	0.00	0.00	0.00	0.00	1,678.82	-1,678.82
				0.00	0.00	0.00	0.00	1,678.82	-1,678.82
030204640506101371542	FORTALECIMIENTO ECONOMICO BUROCRATAS BASE	39,639.06	39,639.06	0.00	0.00	0.00	0.00	2,473.89	-2,473.89
				0.00	0.00	0.00	0.00	2,473.89	-2,473.89
030204640506101381542	BONO ANUAL POR DESEMPEÑO BUROCRATAS BASE	39,639.06	39,639.06	0.00	0.00	0.00	0.00	3,619.02	-3,619.02
				0.00	0.00	0.00	0.00	3,619.02	-3,619.02
030204640506101391542	BONO ANUAL DE SUPERACION BUROCRATAS BASE	29,727.86	29,727.86	14,863.93	0.00	0.00	0.00	4,433.13	10,430.80
				14,863.93	0.00	0.00	0.00	17,012.01	-2,148.08
030204640506101401542	APOYO ANUAL PARA COMPRA DE LIBROS BURÓCRATAS BASE	0.00	615.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00
030204640506101421542	BONO DEL DIA DE LA MADRE BUROCRATAS BASE	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00
030204640506101661542	DESPENSA Q2 BUROCRATAS BASE	64,293.00	64,293.00	5,357.75	0.00	0.00	0.00	0.00	5,357.75
				16,073.25	0.00	0.00	0.00	0.00	16,073.25
030204640506101741542	BONO DEL DÍA DEL PADRE	0.00	11,700.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00
030204640506101751542	BONO SEMESTRAL	39,639.06	39,639.06	19,819.53	0.00	0.00	0.00	4,934.56	14,884.97
				19,819.53	0.00	0.00	0.00	21,706.41	-1,886.88
030204640506102151542	BONO DE EQUILIBRIO BUROCRATAS CONFIANZA	85,760.56	85,760.56	0.00	0.00	0.00	0.00	0.00	0.00
				42,880.28	0.00	0.00	0.00	30,786.23	12,094.05
030204640506102161542	BONO AJUSTE CALENDARIO BUROCRATAS CONFIAZA	21,440.62	21,440.62	0.00	0.00	0.00	0.00	0.00	0.00
				8,576.83	0.00	0.00	0.00	6,240.12	2,336.71
030204640506101501592	BECAS DE ESTUDIOS	0.00	3,200.00	0.00	0.00	0.00	0.00	800.00	-800.00
				0.00	0.00	0.00	0.00	2,400.00	-2,400.00
030204640506100001593	APORTACIONES SOCIALES Y ECONOMICAS	0.00	91,251.06	34,405.66	0.00	0.00	0.00	91,251.06	-56,845.40
				91,251.06	0.00	0.00	0.00	91,251.06	0.00
030204640506101581711	ESTIMULOS POR PUNTUALIDAD BUROCRATAS BASE	59,455.68	59,455.68	4,954.64	0.00	0.00	0.00	3,189.79	1,764.85
				14,863.92	0.00	0.00	0.00	14,765.51	98.41
3000	SERVICIOS GENERALES	764,000.00	811,730.89	74,028.19	0.00	0.00	0.00	0.00	74,028.19

				214,201.38	0.00	0.00	0.00	0.00	214,201.38
030204640506110003751	VIATICOS EN EL PAIS	40,000.00	40,000.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
				10,000.00	0.00	0.00	0.00	0.00	10,000.00
030204640506110003752	GASTO DE TRASLADOS EN COMISIONES OFICIALES	24,000.00	24,000.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00
				6,000.00	0.00	0.00	0.00	0.00	6,000.00
030204640506100003982	IMPUESTO SOBRE NOMINA	0.00	47,730.89	11,694.86	0.00	0.00	0.00	0.00	11,694.86
				23,201.39	0.00	0.00	0.00	0.00	23,201.39
030204640506110003992	SERVICIOS ASISTENCIALES	700,000.00	700,000.00	58,333.33	0.00	0.00	0.00	0.00	58,333.33
				174,999.99	0.00	0.00	0.00	0.00	174,999.99

Por Ejercer Anual

385,631,970.89

6,063,764.03

6,063,764.03

5,252,033.14

1,383,023.10

1,240,496.88

-78,195.60

-5,250.00

98,380.07

85,760.56

346,826.99

300,160.98

61,845.51

41,230.32

	89,183.64
	77,200.08
	30,763.75
	27,153.13
	124,857.99
	47,088.72
	124,857.00
	108,059.28
	62,599.68
	62,599.68
	65,766.48
	62,599.68
	65,286.48
	62,599.68
	36,146.88
	121,046.16
	57,268.80
	28,042.32
	-11,973.00
	43,405.08
	11,153.76

7,435.80
49,931.27
40,544.60
36,601.80
-4,178.37
13,557.24
28,050.01
37,165.17
36,020.04
12,715.85
615.00
14,000.00
64,293.00
11,700.00
17,932.65
54,974.33
15,200.50
800.00
0.00
44,690.17
811,730.89

40,000.00

24,000.00

47,730.89

700,000.00