

Mes: SEPTIEMBRE

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   |                   |
| 0320  | SECRETARÍA TÉCNICA DEL GABINETE         | 13,296,685.66 | 14,460,091.21    | 915,010.33                        | 0.00         | 102,497.95 | 356,125.91 | 66,060.78    | 390,325.69   | 8,150,524.90      |
|       |                                         |               |                  | 9,078,009.84                      | 13,949.96    | 158,522.69 | 379,014.19 | 5,758,079.47 | 2,768,443.53 |                   |
| 1000  | SERVICIOS PERSONALES                    | 12,505,961.66 | 13,491,669.34    | 842,667.30                        | 0.00         | 27,893.74  | 356,125.91 | 20,494.28    | 438,153.37   | 7,683,967.02      |
|       |                                         |               |                  | 8,318,424.75                      | 0.00         | 27,893.74  | 356,125.91 | 5,423,682.67 | 2,510,722.43 |                   |
| 2000  | MATERIALES Y SUMINISTROS                | 227,367.00    | 317,625.00       | 73,084.64                         | 0.00         | 14,734.21  | 0.00       | 20,854.46    | 37,495.97    | 158,722.04        |
|       |                                         |               |                  | 241,838.16                        | 12,789.96    | 14,734.21  | 7,264.75   | 124,114.04   | 82,935.20    |                   |
| 3000  | SERVICIOS GENERALES                     | 563,357.00    | 590,796.87       | -741.61                           | 0.00         | 0.00       | 0.00       | 24,712.04    | -25,453.65   | 307,705.84        |
|       |                                         |               |                  | 457,746.93                        | 1,160.00     | 56,024.74  | 15,623.53  | 210,282.76   | 174,655.90   |                   |
| 5000  | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00          | 60,000.00        | 0.00                              | 0.00         | 59,870.00  | 0.00       | 0.00         | -59,870.00   | 130.00            |
|       |                                         |               |                  | 60,000.00                         | 0.00         | 59,870.00  | 0.00       | 0.00         | 130.00       |                   |