

Del 1 de enero al 31 de diciembre de 2025

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>SERVICIOS PERSONALES</b>	<b>\$13,930,812,931.00</b>	<b>\$1,148,234,676.30</b>	<b>\$15,079,047,607.30</b>	<b>\$14,957,032,092.38</b>	<b>\$14,446,298,622.58</b>	<b>\$122,015,514.92</b>
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$5,428,678,088.24	\$430,888,094.24	\$5,859,566,182.48	\$5,853,396,029.47	\$5,853,396,029.47	\$6,170,153.01
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$56,957,925.00	(\$31,930,446.51)	\$25,027,478.49	\$25,027,478.49	\$25,027,478.49	\$0.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,910,919,097.88	\$66,915,336.94	\$3,977,834,434.82	\$3,977,059,371.78	\$3,976,389,722.85	\$775,063.04
SEGURIDAD SOCIAL	\$1,025,759,813.48	\$200,022,658.51	\$1,225,782,471.99	\$1,110,902,621.82	\$1,089,742,737.39	\$114,879,850.17
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$3,277,799,976.24	\$425,448,963.08	\$3,703,248,939.32	\$3,703,058,490.62	\$3,214,154,554.18	\$190,448.70
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$230,698,030.16	\$56,890,070.04	\$287,588,100.20	\$287,588,100.20	\$287,588,100.20	\$0.00
<b>MATERIALES Y SUMINISTROS</b>	<b>\$293,432,257.00</b>	<b>(\$6,284,585.55)</b>	<b>\$287,147,671.45</b>	<b>\$283,034,239.89</b>	<b>\$282,056,427.94</b>	<b>\$4,113,431.56</b>
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIA	\$135,352,822.00	\$14,458,922.76	\$149,811,744.76	\$148,461,850.56	\$147,719,632.18	\$1,349,894.20
ALIMENTOS Y UTENSILIOS	\$13,737,646.00	\$3,093,901.09	\$16,831,547.09	\$16,659,738.01	\$16,478,677.22	\$171,809.08
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$25,978,715.00	\$1,624,575.15	\$27,603,290.15	\$26,605,265.50	\$26,605,265.50	\$998,024.65
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$4,924,750.00	(\$741,185.46)	\$4,183,564.54	\$3,751,040.26	\$3,751,040.26	\$432,524.28
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$52,186,444.00	(\$6,331,970.07)	\$45,854,473.93	\$45,845,824.72	\$45,845,824.72	\$8,649.21
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$52,709,726.00	(\$20,221,726.13)	\$32,487,999.87	\$32,042,008.54	\$31,989,257.76	\$445,991.33
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$8,542,154.00	\$1,832,897.11	\$10,375,051.11	\$9,668,512.30	\$9,666,730.30	\$706,538.81
<b>SERVICIOS GENERALES</b>	<b>\$923,702,909.00</b>	<b>\$43,874,443.89</b>	<b>\$967,577,352.89</b>	<b>\$964,078,417.62</b>	<b>\$941,088,456.90</b>	<b>\$3,498,935.27</b>
SERVICIOS BASICOS	\$271,242,035.00	(\$2,393,812.93)	\$268,848,222.07	\$268,778,083.86	\$266,612,140.64	\$70,138.41
SERVICIOS DE ARRENDAMIENTO	\$97,876,399.00	\$3,981,587.17	\$101,857,986.17	\$101,277,197.25	\$100,420,248.26	\$580,788.92
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$39,917,283.00	\$11,395,726.56	\$51,313,009.56	\$50,723,451.94	\$47,903,997.16	\$589,557.62
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$5,200,015.00	(\$334,536.52)	\$4,865,478.48	\$4,833,371.61	\$4,633,337.01	\$32,106.87
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$133,269,072.00	\$33,458,810.03	\$166,727,882.03	\$165,870,976.33	\$153,195,836.99	\$856,905.70
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$3,232,148.00	\$758,300.71	\$3,990,448.71	\$3,857,636.65	\$3,786,491.65	\$132,812.06
SERVICIOS DE TRASLADO Y VIATICOS	\$13,735,850.00	(\$4,783,980.44)	\$8,951,869.56	\$8,367,701.80	\$8,244,188.16	\$584,167.76
SERVICIOS OFICIALES	\$10,108,391.00	\$2,028,322.68	\$12,136,713.68	\$11,505,251.91	\$10,605,266.06	\$631,461.77
OTROS SERVICIOS GENERALES	\$349,121,716.00	(\$235,973.37)	\$348,885,742.63	\$348,864,746.47	\$345,686,950.97	\$20,996.16
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$428,233,008.00</b>	<b>\$23,435,261.93</b>	<b>\$451,668,269.93</b>	<b>\$445,021,795.21</b>	<b>\$414,769,928.89</b>	<b>\$6,646,474.72</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBSIDIOS Y SUBVENCIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AYUDAS SOCIALES	\$48,833,008.00	\$38,087,445.96	\$86,920,453.96	\$81,975,899.63	\$81,975,899.63	\$4,944,554.33
PENSIONES Y JUBILACIONES	\$379,400,000.00	(\$14,652,184.03)	\$364,747,815.97	\$363,045,895.58	\$332,794,029.26	\$1,701,920.39
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$428,233,008.00</b>	<b>\$23,436,261.93</b>	<b>\$451,668,269.93</b>	<b>\$445,021,795.21</b>	<b>\$414,769,928.89</b>	<b>\$6,646,474.72</b>
TRANSFERENCIAS A LA SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DONATIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFERENCIAS AL EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$2,649,992.00</b>	<b>\$8,992,568.15</b>	<b>\$11,642,560.15</b>	<b>\$11,110,783.14</b>	<b>\$3,630,028.39</b>	<b>\$531,777.01</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$1,643,152.00	\$7,095,193.40	\$8,738,345.40	\$8,594,107.99	\$2,367,309.43	\$144,237.41
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$2,292,470.59	\$2,292,470.59	\$1,906,082.55	\$677,124.36	\$386,388.04
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHICULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$295,800.00	\$295,800.00	\$295,800.00	\$295,800.00	\$0.00
EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$1,006,840.00	(\$701,839.84)	\$305,000.16	\$303,848.60	\$278,850.60	\$1,151.56
ACTIVOS BIOLÓGICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES INMUEBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS INTANGIBLES	\$0.00	\$10,944.00	\$10,944.00	\$10,944.00	\$10,944.00	\$0.00
<b>INVERSION PUBLICA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OBRA PUBLICA EN BIENES PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Gasto:</b>	<b>\$15,578,831,097.00</b>	<b>\$1,218,252,364.72</b>	<b>\$16,797,083,461.72</b>	<b>\$16,660,277,328.24</b>	<b>\$16,087,843,464.70</b>	<b>\$136,806,133.48</b>



IRMA MARTÍNEZ MANRÍQUEZ  
DIRECTOR GENERAL



TEODORO BERNAL PADILLA  
COORD. GRAL DE PLANEACIÓN Y ADMÓN



GERARDO ENRIQUE MONTOYA LÓPEZ  
DIR. DE PLANEACIÓN, PROGRAM Y PPTO.