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| **CUENTA PUBLICA 2025** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)** | | | | | | | |
| **DEL 01 DE ENERO DE 2025 AL 31 DE MARZO DE 2025** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| SERVICIOS PERSONALES |  | 3,742,076,828.00 | -18,910,537.77 | 3,723,166,290.23 | 778,004,456.14 | 777,882,661.94 | 2,945,161,834.09 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 1,229,096,338.00 | 21,128,122.13 | 1,250,224,460.13 | 315,737,174.95 | 315,737,174.95 | 934,487,285.18 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 297,273,761.00 | 14,828,349.31 | 312,102,110.31 | 82,233,190.65 | 82,233,190.65 | 229,868,919.66 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 617,592,367.00 | -9,381,493.43 | 608,210,873.57 | 105,054,346.61 | 105,054,346.61 | 503,156,526.96 |
|  | SEGURIDAD SOCIAL | 174,753,729.00 | -381,495.24 | 174,372,233.76 | 25,388,481.61 | 25,388,481.61 | 148,983,752.15 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 1,300,596,618.00 | -18,995,786.18 | 1,281,600,831.82 | 247,277,919.80 | 247,156,125.60 | 1,034,322,912.02 |
|  | PREVISIONES | 103,000,000.00 | -25,053,110.00 | 77,946,890.00 | 0 | 0 | 77,946,890.00 |
|  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 19,764,015.00 | -1,055,124.36 | 18,708,890.64 | 2,313,342.52 | 2,313,342.52 | 16,395,548.12 |
| MATERIALES Y SUMINISTROS |  | 273,843,356.00 | -731,828.92 | 273,111,527.08 | 29,922,291.30 | 29,183,438.08 | 243,189,235.78 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 57,154,899.00 | 581,277.01 | 57,736,176.01 | 1,623,164.23 | 1,177,046.11 | 56,113,011.78 |
|  | ALIMENTOS Y UTENSILIOS | 67,323,970.00 | 564,818.05 | 67,888,788.05 | 10,266,501.45 | 10,109,744.30 | 57,622,286.60 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 4,097,605.00 | -12,144.00 | 4,085,461.00 | 99,881.80 | 0 | 3,985,579.20 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 7,235,417.00 | -3,100.63 | 7,232,316.37 | 357,757.04 | 357,757.04 | 6,874,559.33 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 13,451,965.00 | -92,629.53 | 13,359,335.47 | 102,833.27 | 102,833.27 | 13,256,502.20 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 84,243,469.00 | -248,023.43 | 83,995,445.57 | 16,549,844.06 | 16,544,196.67 | 67,445,601.51 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 5,674,933.00 | -366,708.44 | 5,308,224.56 | 155,769.59 | 149,112.95 | 5,152,454.97 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 0 | 0 | 0 | 0 | 0 | 0 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 34,661,098.00 | -1,155,317.95 | 33,505,780.05 | 766,539.86 | 742,747.74 | 32,739,240.19 |
| SERVICIOS GENERALES |  | 498,410,360.00 | 8,670,507.87 | 507,080,867.87 | 49,021,670.20 | 47,117,637.43 | 458,059,197.67 |
|  | SERVICIOS BASICOS | 123,160,103.00 | -2,403,493.58 | 120,756,609.42 | 18,062,376.83 | 17,742,954.42 | 102,694,232.59 |
|  | SERVICIOS DE ARRENDAMIENTO | 46,424,954.00 | -1,363,959.14 | 45,060,994.86 | 5,953,097.92 | 4,894,457.94 | 39,107,896.94 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 61,635,979.00 | 5,705,785.53 | 67,341,764.53 | 5,486,630.38 | 5,464,346.78 | 61,855,134.15 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 35,863,888.00 | 549,986.92 | 36,413,874.92 | 2,633,222.62 | 2,633,222.62 | 33,780,652.30 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 92,346,495.00 | -1,669,453.01 | 90,677,041.99 | 760,297.60 | 709,956.35 | 89,916,744.39 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 4,942,398.00 | -41,911.80 | 4,900,486.20 | 4,761.80 | 4,761.80 | 4,895,724.40 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 14,570,914.00 | -353,653.37 | 14,217,260.63 | 1,524,322.31 | 1,517,927.18 | 12,692,938.32 |
|  | SERVICIOS OFICIALES | 61,818,758.00 | 1,815,988.25 | 63,634,746.25 | 2,909,524.70 | 2,512,574.30 | 60,725,221.55 |
|  | OTROS SERVICIOS GENERALES | 57,646,871.00 | 6,431,218.07 | 64,078,089.07 | 11,687,436.04 | 11,637,436.04 | 52,390,653.03 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 16,457,459,671.00 | 225,421,278.91 | 16,682,880,949.91 | 3,485,732,649.32 | 3,474,334,719.60 | 13,197,148,300.59 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 3,465,644,497.00 | 517,523,362.68 | 3,983,167,859.68 | 928,387,841.86 | 926,212,207.86 | 3,054,780,017.82 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 12,539,547,039.00 | -287,654,755.07 | 12,251,892,283.93 | 2,549,144,766.45 | 2,539,922,470.73 | 9,702,747,517.48 |
|  | SUBSIDIOS Y SUBVENCIONES | 394,918,424.00 | -9,999,268.68 | 384,919,155.32 | 638,562.83 | 638,562.83 | 384,280,592.49 |
|  | AYUDAS SOCIALES | 48,031,711.00 | 1,051,939.98 | 49,083,650.98 | 2,561,478.18 | 2,561,478.18 | 46,522,172.80 |
|  | PENSIONES Y JUBILACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSFERENCIAS A LA SEGURIDAD SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | DONATIVOS | 0 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0 |
|  | TRANSFERENCIAS AL EXTERIOR | 9,318,000.00 | -500,000.00 | 8,818,000.00 | 0 | 0 | 8,818,000.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES |  | 85,672,203.00 | 77,785,458.06 | 163,457,661.06 | 203,462.84 | 203,462.84 | 163,254,198.22 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 29,755,492.00 | -391,810.86 | 29,363,681.14 | 203,462.84 | 203,462.84 | 29,160,218.30 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 7,219,217.00 | 105,000.00 | 7,324,217.00 | 0 | 0 | 7,324,217.00 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 1,925,318.00 | 0 | 1,925,318.00 | 0 | 0 | 1,925,318.00 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 20,652,450.00 | -335,000.00 | 20,317,450.00 | 0 | 0 | 20,317,450.00 |
|  | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 0 | 0 | 0 | 0 | 0 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 11,757,861.00 | 70,521,614.80 | 82,279,475.80 | 0 | 0 | 82,279,475.80 |
|  | ACTIVOS BIOLOGICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACTIVOS INTANGIBLES | 14,361,865.00 | 7,885,654.12 | 22,247,519.12 | 0 | 0 | 22,247,519.12 |
| INVERSION PUBLICA |  | 1,485,031,499.00 | 4,157,159.17 | 1,489,188,658.17 | 0 | 0 | 1,489,188,658.17 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 1,227,169,901.00 | 5,005,530.93 | 1,232,175,431.93 | 0 | 0 | 1,232,175,431.93 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 257,861,598.00 | -848,371.76 | 257,013,226.24 | 0 | 0 | 257,013,226.24 |
|  | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES |  | 4,810,930.00 | 97,500,000.00 | 102,310,930.00 | 97,497,600.00 | 97,497,600.00 | 4,813,330.00 |
|  | INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACCIONES Y PARTICIPACIONES DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPRA DE TITULOS Y VALORES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | CONCESION DE PRESTAMOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | 4,810,930.00 | 97,500,000.00 | 102,310,930.00 | 97,497,600.00 | 97,497,600.00 | 4,813,330.00 |
|  | OTRAS INVERSIONES FINANCIERAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | 0 | 0 | 0 | 0 | 0 | 0 |
| PARTICIPACIONES Y APORTACIONES |  | 5,486,514,322.00 | 85,945,533.78 | 5,572,459,855.78 | 1,517,733,075.23 | 1,517,733,075.23 | 4,054,726,780.55 |
|  | PARTICIPACIONES | 2,971,278,054.00 | 30,950,116.95 | 3,002,228,170.95 | 773,295,880.20 | 773,295,880.20 | 2,228,932,290.75 |
|  | APORTACIONES | 2,515,236,268.00 | 14,770,038.03 | 2,530,006,306.03 | 704,218,951.01 | 704,218,951.01 | 1,825,787,355.02 |
|  | CONVENIOS | 0 | 40,225,378.80 | 40,225,378.80 | 40,218,244.02 | 40,218,244.02 | 7,134.78 |
| DEUDA PÚBLICA |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | AMORTIZACIÓN DE LA DEUDA PÚBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | INTERESES DE LA DEUDA PÚBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMISIONES DE LA DEUDA PÚBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | GASTOS DE LA DEUDA PÚBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COSTO POR COBERTURAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | APOYOS FINANCIEROS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | | **28,033,819,169.00** | **479,837,571.10** | **28,513,656,740.10** | **5,958,115,205.03** | **5,943,952,595.12** | **22,555,541,535.07** |