

**ESTADO DEL AVANCE PRESUPUESTAL A DICIEMBRE 2025**

Capitulo	Descripción	Aprobado	1ra Modificación	2da Modificación	3ra Modificación	4ta Modificación	5ta Modificación	Comprometido Acumulado	Ejercido Acumulado	Comprometer Anual	Por Ejercer	% Por Comprometer
1000	Servicios Personales	153,820,017.39	153,820,017.39	153,880,017.39	153,820,017.39	153,784,017.39	153,820,017.39	152,145,300.63	147,127,984.65	1,674,716.76	5,017,315.98	1.09%
2000	Materiales y Suministros	64,202,347.74	63,441,616.58	63,796,270.32	54,650,968.49	52,341,267.38	49,053,900.21	45,093,050.19	44,567,005.36	3,960,850.02	526,044.83	8.07%
3000	Servicios Generales	282,983,724.39	288,783,072.23	305,672,145.07	319,019,881.24	330,651,942.42	364,403,893.84	353,452,460.46	352,275,214.50	10,951,433.38	1,177,245.96	3.01%
4000	Ayudas	1,142,000.00	1,142,000.00	1,142,000.00	152,000.00	30,000.00	30,000.00	25,418.10	25,418.10	4,581.90	0.00	15.27%
5000	Bienes Muebles, Inmuebles e Intangibles	45,858,504.10	66,814,513.25	63,873,870.71	60,721,436.37	49,589,461.57	44,893,326.25	38,758,383.83	38,758,383.83	6,134,942.42	0.00	13.67%
6000	Inversión Pública	150,000,000.00	444,779,743.85	756,626,970.04	1,015,284,856.06	941,762,978.18	748,928,431.02	736,801,289.42	291,223,802.07	12,127,141.60	445,577,487.35	1.62%
7000	Inversiones Financieras y Otras Provisiones	0	247,149,964.73	134,674,964.73	3,874,964.73	48,175,173.37	121,200,908.01	55708188.52	55708188.52	65,492,719.49	0.00	54.04%
8000	Participaciones y Aportaciones	0	0	0	0	0	0.00	0	0	0.00	0.00	0.00%
9000	Deuda Pública	0	0	0	0	0	121,200,908.01	0	0	121,200,908.01	0.00	100.00%
<b>Totales:</b>		<b>698,006,593.62</b>	<b>1,265,930,928.03</b>	<b>1,479,666,238.26</b>	<b>1,607,524,124.28</b>	<b>1,576,334,840.31</b>	<b>1,603,531,384.73</b>	<b>715,152,245.14</b>	<b>524,366,218.35</b>	<b>764,513,993.12</b>	<b>190,786,026.79</b>	<b>11.90%</b>