



ESTADO DEL EJERCICIO DEL PRESUPUESTO

CIERRE 2025
Secretaría de Seguridad del Pueblo

Del 01 de Enero al 31 de Diciembre de 2025

(Pesos)

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Fecha de Impresión: 05/03/2026 9:47:03 a.m.

| CAPÍTULOS / CONCEPTOS | PRESUPUESTO AUTORIZADO | | | | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | Variación Nominal | |
|--|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|----------------------|
| | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | MODIFICADO | | | | | Modificado Comprometido | Modificado Devengado |
| TOTAL | 4,058,048,908.99 | 4,104,380,757.80 | 2,302,899,184.42 | 5,859,530,482.37 | 5,705,887,841.34 | 5,705,887,841.34 | 5,501,626,958.95 | 5,501,626,958.95 | 153,642,641.03 | 153,642,641.03 |
| Servicios Personales. | 2,201,819,539.37 | 929,513,610.53 | 236,072,409.32 | 2,895,260,740.58 | 2,820,060,906.05 | 2,820,060,906.05 | 2,654,511,945.86 | 2,654,511,945.86 | 75,199,834.53 | 75,199,834.53 |
| Remuneraciones al Personal de Carácter Permanente. | 983,753,137.10 | 145,480,493.62 | 0.00 | 1,129,233,630.72 | 1,118,741,011.20 | 1,118,741,011.20 | 1,043,949,962.26 | 1,043,949,962.26 | 10,492,619.52 | 10,492,619.52 |
| Remuneraciones al Personal de Carácter Transitorio. | 20,574,183.37 | 29,448,099.18 | 29,381,477.24 | 20,640,805.31 | 18,978,775.94 | 18,978,775.94 | 18,978,775.94 | 18,978,775.94 | 1,662,029.37 | 1,662,029.37 |
| Remuneraciones Adicionales y Especiales. | 601,479,996.59 | 252,733,084.40 | 182,781,904.22 | 671,431,176.77 | 641,881,206.08 | 641,881,206.08 | 620,881,336.01 | 620,881,336.01 | 29,549,970.69 | 29,549,970.69 |
| Seguridad Social. | 261,237,576.63 | 45,484,959.67 | 17,421,936.84 | 289,300,599.46 | 285,475,406.01 | 285,475,406.01 | 264,308,155.83 | 264,308,155.83 | 3,825,193.45 | 3,825,193.45 |
| Otras Prestaciones Sociales y Económicas. | 237,847,967.88 | 450,552,611.96 | 4,470,952.10 | 683,929,627.74 | 665,721,610.56 | 665,721,610.56 | 617,330,711.23 | 617,330,711.23 | 18,208,017.18 | 18,208,017.18 |
| Pago de Estímulos a Servidores Públicos. | 96,926,677.80 | 5,814,361.70 | 2,016,138.92 | 100,724,900.58 | 89,262,896.26 | 89,262,896.26 | 89,063,004.59 | 89,063,004.59 | 11,462,004.32 | 11,462,004.32 |
| Materiales y Suministros. | 356,233,486.84 | 968,553,028.88 | 236,473,657.99 | 1,088,312,857.73 | 1,038,611,202.04 | 1,038,611,202.04 | 1,035,660,162.04 | 1,035,660,162.04 | 49,701,655.69 | 49,701,655.69 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 4,862,581.62 | 5,856,974.31 | 1,686,867.53 | 9,032,688.40 | 7,171,955.05 | 7,171,955.05 | 7,171,955.05 | 7,171,955.05 | 1,860,733.35 | 1,860,733.35 |
| Alimentos y Utensilios. | 209,933,416.12 | 270,749,504.17 | 140,026,129.11 | 340,656,791.18 | 307,271,009.15 | 307,271,009.15 | 307,271,009.15 | 307,271,009.15 | 33,385,782.03 | 33,385,782.03 |
| Materias Primas y Materiales de Producción y Comercialización | 100,000.00 | 50,000.16 | 91,666.76 | 58,333.40 | 0.00 | 0.00 | 0.00 | 0.00 | 58,333.40 | 58,333.40 |
| Materiales y Artículos de Construcción y de Reparación. | 135,000.00 | 7,128,805.71 | 142,846.70 | 7,120,959.01 | 7,067,229.26 | 7,067,229.26 | 7,067,229.26 | 7,067,229.26 | 53,729.75 | 53,729.75 |
| Productos Químicos, Farmacéuticos y de Laboratorio. | 685,925.74 | 3,910,254.20 | 560,632.64 | 4,035,547.30 | 3,717,536.15 | 3,717,536.15 | 766,496.15 | 766,496.15 | 318,011.15 | 318,011.15 |
| Combustibles, Lubricantes y Aditivos. | 80,426,430.07 | 204,849,759.49 | 36,151,348.18 | 249,124,841.38 | 238,214,950.18 | 238,214,950.18 | 238,214,950.18 | 238,214,950.18 | 10,909,891.20 | 10,909,891.20 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos. | 28,782,536.90 | 421,313,838.76 | 29,834,866.10 | 420,261,509.56 | 420,206,648.38 | 420,206,648.38 | 420,206,648.38 | 420,206,648.38 | 54,861.18 | 54,861.18 |
| Materiales y Suministros para Seguridad. | 12,087,626.48 | 19,638,568.85 | 12,335,967.21 | 19,390,228.12 | 19,390,220.12 | 19,390,220.12 | 19,390,220.12 | 19,390,220.12 | 8.00 | 8.00 |
| Herramientas, Refacciones y Accesorios Menores. | 19,219,969.91 | 35,055,323.23 | 15,643,333.76 | 38,631,959.38 | 35,571,653.75 | 35,571,653.75 | 35,571,653.75 | 35,571,653.75 | 3,060,305.63 | 3,060,305.63 |
| Servicios Generales. | 136,326,005.36 | 1,134,352,975.18 | 209,365,696.77 | 1,061,313,283.77 | 1,036,972,061.29 | 1,036,972,061.29 | 1,009,360,647.64 | 1,009,360,647.64 | 24,341,222.48 | 24,341,222.48 |
| Servicios Básicos. | 47,272,730.51 | 74,127,811.49 | 29,282,553.12 | 92,117,988.88 | 89,726,135.42 | 89,726,135.42 | 83,258,582.09 | 83,258,582.09 | 2,391,853.46 | 2,391,853.46 |
| Servicios de Arrendamiento. | 5,872,570.78 | 213,493,352.10 | 2,823,943.74 | 216,541,979.14 | 208,004,334.21 | 208,004,334.21 | 208,004,334.21 | 208,004,334.21 | 8,537,644.93 | 8,537,644.93 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 6,757,780.52 | 587,678,842.25 | 65,577,113.86 | 528,859,508.91 | 528,839,891.80 | 528,839,891.80 | 525,113,891.80 | 525,113,891.80 | 19,617.11 | 19,617.11 |
| Servicios Financieros, Bancarios y Comerciales. | 5,648,402.55 | 39,529,212.90 | 5,648,402.55 | 39,529,212.90 | 36,389,468.92 | 36,389,468.92 | 36,389,468.92 | 36,389,468.92 | 3,139,743.98 | 3,139,743.98 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 18,965,743.83 | 110,296,864.62 | 98,272,973.01 | 30,989,635.44 | 27,591,335.78 | 27,591,335.78 | 27,576,559.38 | 27,576,559.38 | 3,398,299.66 | 3,398,299.66 |
| Servicios de Comunicación Social y Publicidad. | 50,000.00 | 65,482,329.56 | 50,000.00 | 65,482,329.56 | 65,482,329.56 | 65,482,329.56 | 65,482,329.56 | 65,482,329.56 | 0.00 | 0.00 |
| Servicios de Traslado y Viáticos. | 9,673,223.92 | 11,411,912.71 | 4,142,401.27 | 16,942,735.36 | 15,123,313.72 | 15,123,313.72 | 15,123,313.72 | 15,123,313.72 | 1,819,421.64 | 1,819,421.64 |
| Servicios Oficiales. | 20,000.00 | 140,570.00 | 20,000.00 | 140,570.00 | 140,570.00 | 140,570.00 | 140,570.00 | 140,570.00 | 0.00 | 0.00 |
| Otros Servicios Generales. | 42,065,553.25 | 32,192,079.55 | 3,548,309.22 | 70,709,323.58 | 65,674,681.88 | 65,674,681.88 | 48,271,597.96 | 48,271,597.96 | 5,034,641.70 | 5,034,641.70 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 114,967,627.05 | 82,937,045.60 | 23,185,122.21 | 174,719,550.44 | 171,119,363.72 | 171,119,363.72 | 165,073,440.28 | 165,073,440.28 | 3,600,186.72 | 3,600,186.72 |
| Subsidios y Subvenciones. | 63,019,447.05 | 53,301,970.60 | 1,540,047.21 | 114,781,370.44 | 113,859,588.12 | 113,859,588.12 | 111,323,664.68 | 111,323,664.68 | 921,782.32 | 921,782.32 |
| Ayudas Sociales. | 51,948,180.00 | 29,635,075.00 | 21,645,075.00 | 59,938,180.00 | 57,259,775.60 | 57,259,775.60 | 53,749,775.60 | 53,749,775.60 | 2,678,404.40 | 2,678,404.40 |



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| | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | MODIFICADO | | | | | Modificado Comprometido | Modificado Devengado |
| | | | | | | | | | | |
| Bienes Muebles, Inmuebles e Intangibles. | 11,578,606.05 | 956,351,312.72 | 328,362,500.43 | 639,567,418.34 | 638,767,676.73 | 638,767,676.73 | 637,020,763.13 | 637,020,763.13 | 799,741.61 | 799,741.61 |
| Mobiliario y Equipo de Administración. | 3.941.750.00 | 89,716.438.52 | 3.950.071.93 | 89,708.116.59 | 89,701.155.39 | 89,701.155.39 | 87,954.241.79 | 87,954.241.79 | 6.961.20 | 6.961.20 |
| Mobiliario y Equipo Educacional y Recreativo. | 0.00 | 17,417,532.24 | 17,400,000.00 | 17,532.24 | 17,532.24 | 17,532.24 | 17,532.24 | 17,532.24 | 0.00 | 0.00 |
| Equipo e Instrumental Médico y de Laboratorio. | 420,000.00 | 0.00 | 420,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Vehículos y Equipo de Transporte. | 0.00 | 188,430,534.39 | 0.00 | 188,430,534.39 | 187,638,128.32 | 187,638,128.32 | 187,638,128.32 | 187,638,128.32 | 792,406.07 | 792,406.07 |
| Equipo de Defensa y Seguridad. | 4.819,359.57 | 338,762,294.97 | 29,622,932.02 | 313,958,722.52 | 313,958,712.50 | 313,958,712.50 | 313,958,712.50 | 313,958,712.50 | 10.02 | 10.02 |
| Maquinaria, Otros Equipos y Herramientas. | 0.00 | 87,196,812.60 | 41,760,000.00 | 45,436,812.60 | 45,436,448.28 | 45,436,448.28 | 45,436,448.28 | 45,436,448.28 | 364.32 | 364.32 |
| Activos Intangibles. | 2,397,496.48 | 234,827,700.00 | 235,209,496.48 | 2,015,700.00 | 2,015,700.00 | 2,015,700.00 | 2,015,700.00 | 2,015,700.00 | 0.00 | 0.00 |
| Inversiones Financieras y Otras Provisiones. | 1,237,123,644.32 | 32,316,153.38 | 1,269,439,797.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Provisiones para Contingencias y Otras Erogaciones Especiales. | 1,237,123,644.32 | 32,316,153.38 | 1,269,439,797.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Deuda Pública. | 0.00 | 356,631.51 | 0.00 | 356,631.51 | 356,631.51 | 356,631.51 | 0.00 | 0.00 | 0.00 | 0.00 |
| Adeudos de Ejercicios Fiscales Anteriores (ADEFAS). | 0.00 | 356,631.51 | 0.00 | 356,631.51 | 356,631.51 | 356,631.51 | 0.00 | 0.00 | 0.00 | 0.00 |

Dr. y P.A. Oscar Alberto Aparicio Avendaño
Secretario de Seguridad del Pueblo