

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>1010 RECURSOS FISCALES</b>								
<b>1000 SERVICIOS PERSONALES</b>	<b>\$32,577,402.64</b>	<b>\$8,507.56</b>	<b>\$32,585,910.20</b>	<b>\$6,974,640.88</b>	<b>\$6,974,640.88</b>	<b>\$6,974,640.88</b>	<b>\$6,974,640.88</b>	<b>\$25,611,269.32</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$25,278,365.91</b>	<b>\$0.00</b>	<b>\$25,278,365.91</b>	<b>\$6,241,930.80</b>	<b>\$6,241,930.80</b>	<b>\$6,241,930.80</b>	<b>\$6,241,930.80</b>	<b>\$19,036,435.11</b>
1130 Sueldos base al personal permanente	\$25,278,365.91	\$0.00	\$25,278,365.91	\$6,241,930.80	\$6,241,930.80	\$6,241,930.80	\$6,241,930.80	\$19,036,435.11
1131 Sueldos base al personal permanente	\$25,278,365.91	\$0.00	\$25,278,365.91	\$6,241,930.80	\$6,241,930.80	\$6,241,930.80	\$6,241,930.80	\$19,036,435.11
<b>1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO</b>	<b>\$1,792,168.00</b>	<b>\$0.00</b>	<b>\$1,792,168.00</b>	<b>\$393,326.00</b>	<b>\$393,326.00</b>	<b>\$393,326.00</b>	<b>\$393,326.00</b>	<b>\$1,398,842.00</b>
1210 Honorarios asimilables a salarios	\$1,792,168.00	\$0.00	\$1,792,168.00	\$393,326.00	\$393,326.00	\$393,326.00	\$393,326.00	\$1,398,842.00
1211 Honorarios asimilables a salarios	\$1,792,168.00	\$0.00	\$1,792,168.00	\$393,326.00	\$393,326.00	\$393,326.00	\$393,326.00	\$1,398,842.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$4,997,668.73</b>	<b>\$0.00</b>	<b>\$4,997,668.73</b>	<b>\$44,936.52</b>	<b>\$44,936.52</b>	<b>\$44,936.52</b>	<b>\$44,936.52</b>	<b>\$4,952,732.21</b>
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$4,849,759.73	\$0.00	\$4,849,759.73	\$38,708.52	\$38,708.52	\$38,708.52	\$38,708.52	\$4,811,051.21
1321 Primas de vacaciones, dominical y gratificación de fin de año	\$4,849,759.73	\$0.00	\$4,849,759.73	\$38,708.52	\$38,708.52	\$38,708.52	\$38,708.52	\$4,811,051.21
1330 Horas extraordinarias	\$147,909.00	\$0.00	\$147,909.00	\$6,228.00	\$6,228.00	\$6,228.00	\$6,228.00	\$141,681.00
1331 Horas extraordinarias	\$147,909.00	\$0.00	\$147,909.00	\$6,228.00	\$6,228.00	\$6,228.00	\$6,228.00	\$141,681.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$509,200.00</b>	<b>\$8,507.56</b>	<b>\$517,707.56</b>	<b>\$294,447.56</b>	<b>\$294,447.56</b>	<b>\$294,447.56</b>	<b>\$294,447.56</b>	<b>\$223,260.00</b>
1520 Indemnizaciones	\$100,000.00	\$8,507.56	\$108,507.56	\$108,507.56	\$108,507.56	\$108,507.56	\$108,507.56	\$0.00
1521 Indemnizaciones	\$100,000.00	\$8,507.56	\$108,507.56	\$108,507.56	\$108,507.56	\$108,507.56	\$108,507.56	\$0.00
1590 Otras prestaciones sociales y económicas	\$409,200.00	\$0.00	\$409,200.00	\$185,940.00	\$185,940.00	\$185,940.00	\$185,940.00	\$223,260.00
1591 Otras prestaciones sociales y económicas	\$409,200.00	\$0.00	\$409,200.00	\$185,940.00	\$185,940.00	\$185,940.00	\$185,940.00	\$223,260.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$750,000.00</b>	<b>\$150,000.00</b>	<b>\$900,000.00</b>	<b>\$298,487.96</b>	<b>\$298,487.96</b>	<b>\$298,487.96</b>	<b>\$298,487.96</b>	<b>\$601,512.04</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$97,529.06</b>	<b>\$97,529.06</b>	<b>\$97,529.06</b>	<b>\$97,529.06</b>	<b>\$102,470.94</b>
2110 Materiales, útiles y equipos menores de oficina	\$200,000.00	\$0.00	\$200,000.00	\$97,529.06	\$97,529.06	\$97,529.06	\$97,529.06	\$102,470.94
2111 Materiales, útiles y equipos menores de oficina	\$200,000.00	\$0.00	\$200,000.00	\$97,529.06	\$97,529.06	\$97,529.06	\$97,529.06	\$102,470.94
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$200,000.00</b>	<b>\$150,000.00</b>	<b>\$350,000.00</b>	<b>\$185,738.72</b>	<b>\$185,738.72</b>	<b>\$185,738.72</b>	<b>\$185,738.72</b>	<b>\$164,261.28</b>
2210 Productos alimenticios para personas	\$150,000.00	\$150,000.00	\$300,000.00	\$168,578.72	\$168,578.72	\$168,578.72	\$168,578.72	\$131,421.28
2211 Productos alimenticios para personas	\$150,000.00	\$150,000.00	\$300,000.00	\$168,578.72	\$168,578.72	\$168,578.72	\$168,578.72	\$131,421.28
2220 Productos alimenticios para animales	\$50,000.00	\$0.00	\$50,000.00	\$17,160.00	\$17,160.00	\$17,160.00	\$17,160.00	\$32,840.00
2221 Productos alimenticios para animales	\$50,000.00	\$0.00	\$50,000.00	\$17,160.00	\$17,160.00	\$17,160.00	\$17,160.00	\$32,840.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$670.61</b>	<b>\$670.61</b>	<b>\$670.61</b>	<b>\$670.61</b>	<b>\$299,329.39</b>
2470 Artículos metálicos para la construcción	\$300,000.00	\$0.00	\$300,000.00	\$670.61	\$670.61	\$670.61	\$670.61	\$299,329.39
2471 Artículos metálicos para la construcción	\$300,000.00	\$0.00	\$300,000.00	\$670.61	\$670.61	\$670.61	\$670.61	\$299,329.39
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$14,549.57</b>	<b>\$14,549.57</b>	<b>\$14,549.57</b>	<b>\$14,549.57</b>	<b>\$35,450.43</b>

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2960	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$14,549.57	\$14,549.57	\$14,549.57	\$14,549.57	\$35,450.43
2961	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$14,549.57	\$14,549.57	\$14,549.57	\$14,549.57	\$35,450.43
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$6,178,413.36</b>	<b>\$0.00</b>	<b>\$6,178,413.36</b>	<b>\$379,302.90</b>	<b>\$355,302.90</b>	<b>\$355,302.90</b>	<b>\$355,302.90</b>	<b>\$5,823,110.46</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$223,296.38</b>	<b>\$0.00</b>	<b>\$223,296.38</b>	<b>\$45,673.70</b>	<b>\$45,673.70</b>	<b>\$45,673.70</b>	<b>\$45,673.70</b>	<b>\$177,622.68</b>
3120	Gas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3121	Gas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3140	Telefonía tradicional	\$128,296.38	\$0.00	\$128,296.38	\$40,797.00	\$40,797.00	\$40,797.00	\$40,797.00	\$87,499.38
3141	Telefonía tradicional	\$128,296.38	\$0.00	\$128,296.38	\$40,797.00	\$40,797.00	\$40,797.00	\$40,797.00	\$87,499.38
3170	Servicios de acceso de Internet, redes y procesamiento de inform:	\$15,000.00	\$0.00	\$15,000.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$10,600.00
3171	Servicios de acceso de Internet, redes y procesamiento de inform:	\$15,000.00	\$0.00	\$15,000.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$10,600.00
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$476.70	\$476.70	\$476.70	\$476.70	\$9,523.30
3181	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$476.70	\$476.70	\$476.70	\$476.70	\$9,523.30
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$151,423.68</b>	<b>\$127,423.68</b>	<b>\$127,423.68</b>	<b>\$127,423.68</b>	<b>\$172,576.32</b>
3230	Arrendamiento de mobiliario y equipo de administración, educacio	\$100,000.00	\$0.00	\$100,000.00	\$72,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$52,000.00
3231	Arrendamiento de mobiliario y equipo de administración, educacio	\$100,000.00	\$0.00	\$100,000.00	\$72,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$52,000.00
3290	Otros arrendamientos	\$200,000.00	\$0.00	\$200,000.00	\$79,423.68	\$79,423.68	\$79,423.68	\$79,423.68	\$120,576.32
3291	Otros arrendamientos	\$200,000.00	\$0.00	\$200,000.00	\$79,423.68	\$79,423.68	\$79,423.68	\$79,423.68	\$120,576.32
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$2,262.00</b>	<b>\$2,262.00</b>	<b>\$2,262.00</b>	<b>\$2,262.00</b>	<b>\$297,738.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$300,000.00	\$0.00	\$300,000.00	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$297,738.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$300,000.00	\$0.00	\$300,000.00	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$297,738.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$330,000.00</b>	<b>\$0.00</b>	<b>\$330,000.00</b>	<b>\$123,250.52</b>	<b>\$123,250.52</b>	<b>\$123,250.52</b>	<b>\$123,250.52</b>	<b>\$206,749.48</b>
3410	Servicios financieros y bancarios	\$200,000.00	\$0.00	\$200,000.00	\$74,910.54	\$74,910.54	\$74,910.54	\$74,910.54	\$125,089.46
3411	Servicios financieros y bancarios	\$200,000.00	\$0.00	\$200,000.00	\$74,910.54	\$74,910.54	\$74,910.54	\$74,910.54	\$125,089.46
3430	Servicios de recaudación, traslado y custodia de valores	\$130,000.00	\$0.00	\$130,000.00	\$48,339.98	\$48,339.98	\$48,339.98	\$48,339.98	\$81,660.02
3431	Servicios de recaudación, traslado y custodia de valores	\$130,000.00	\$0.00	\$130,000.00	\$48,339.98	\$48,339.98	\$48,339.98	\$48,339.98	\$81,660.02
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$4,475,116.98</b>	<b>\$0.00</b>	<b>\$4,475,116.98</b>	<b>\$2,262.00</b>	<b>\$2,262.00</b>	<b>\$2,262.00</b>	<b>\$2,262.00</b>	<b>\$4,472,854.98</b>
3820	Gastos de orden social y cultural	\$4,475,116.98	\$0.00	\$4,475,116.98	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$4,472,854.98
3821	Gastos de orden social y cultural	\$4,475,116.98	\$0.00	\$4,475,116.98	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$4,472,854.98
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$550,000.00</b>	<b>\$0.00</b>	<b>\$550,000.00</b>	<b>\$54,431.00</b>	<b>\$54,431.00</b>	<b>\$54,431.00</b>	<b>\$54,431.00</b>	<b>\$495,569.00</b>
3910	Servicios funerarios y de cementerios	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3911	Servicios funerarios y de cementerios	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3920	Impuestos y derechos	\$100,000.00	\$0.00	\$100,000.00	\$38,891.00	\$38,891.00	\$38,891.00	\$38,891.00	\$61,109.00

Usr: supervisor  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_FF

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3921	Impuestos y derechos	\$100,000.00	\$0.00	\$100,000.00	\$38,891.00	\$38,891.00	\$38,891.00	\$38,891.00	\$61,109.00
3940	Sentencias y resoluciones por autoridad competente	\$400,000.00	\$0.00	\$400,000.00	\$15,540.00	\$15,540.00	\$15,540.00	\$15,540.00	\$384,460.00
3941	Sentencias y resoluciones por autoridad competente	\$400,000.00	\$0.00	\$400,000.00	\$15,540.00	\$15,540.00	\$15,540.00	\$15,540.00	\$384,460.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'</b>	<b>\$200,000.00</b>	<b>\$40,000.00</b>	<b>\$240,000.00</b>	<b>\$158,562.81</b>	<b>\$158,562.81</b>	<b>\$158,562.81</b>	<b>\$158,562.81</b>	<b>\$81,437.19</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$200,000.00</b>	<b>\$40,000.00</b>	<b>\$240,000.00</b>	<b>\$158,562.81</b>	<b>\$158,562.81</b>	<b>\$158,562.81</b>	<b>\$158,562.81</b>	<b>\$81,437.19</b>
4410	Ayudas sociales a personas	\$200,000.00	\$40,000.00	\$240,000.00	\$158,562.81	\$158,562.81	\$158,562.81	\$158,562.81	\$81,437.19
4411	Ayudas sociales a personas	\$200,000.00	\$40,000.00	\$240,000.00	\$158,562.81	\$158,562.81	\$158,562.81	\$158,562.81	\$81,437.19
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$2,150,000.00</b>	<b>\$0.00</b>	<b>\$2,150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,150,000.00</b>
<b>5800</b>	<b>BIENES INMUEBLES</b>	<b>\$2,000,000.00</b>	<b>\$0.00</b>	<b>\$2,000,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000,000.00</b>
5810	Terrenos	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
5811	Terrenos	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>
5910	Software	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5911	Software	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
<b>RECURSOS FISCALES</b>		<b>\$41,855,816.00</b>	<b>\$198,507.56</b>	<b>\$42,054,323.56</b>	<b>\$7,810,994.55</b>	<b>\$7,786,994.55</b>	<b>\$7,786,994.55</b>	<b>\$7,786,994.55</b>	<b>\$34,267,329.01</b>

**1011 RECURSOS FISCALES 2025**

<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$3,223,639.68</b>	<b>\$3,223,639.68</b>	<b>\$280,232.09</b>	<b>\$280,232.09</b>	<b>\$280,232.09</b>	<b>\$280,232.09</b>	<b>\$2,943,407.59</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS</b>	<b>\$0.00</b>	<b>\$77,075.90</b>	<b>\$77,075.90</b>	<b>\$76,926.75</b>	<b>\$76,926.75</b>	<b>\$76,926.75</b>	<b>\$76,926.75</b>	<b>\$149.15</b>
2140	Materiales, útiles y equipos menores de tecnologías de la información	\$0.00	\$4,999.00	\$4,999.00	\$4,990.00	\$4,990.00	\$4,990.00	\$4,990.00	\$9.00
2141	Materiales, útiles y equipos menores de tecnologías de la información	\$0.00	\$4,999.00	\$4,999.00	\$4,990.00	\$4,990.00	\$4,990.00	\$4,990.00	\$9.00
2150	Material impreso e información digital	\$0.00	\$6,034.15	\$6,034.15	\$5,894.00	\$5,894.00	\$5,894.00	\$5,894.00	\$140.15
2151	Material impreso e información digital	\$0.00	\$6,034.15	\$6,034.15	\$5,894.00	\$5,894.00	\$5,894.00	\$5,894.00	\$140.15
2160	Material de limpieza	\$0.00	\$66,042.75	\$66,042.75	\$66,042.75	\$66,042.75	\$66,042.75	\$66,042.75	\$0.00
2161	Material de limpieza	\$0.00	\$66,042.75	\$66,042.75	\$66,042.75	\$66,042.75	\$66,042.75	\$66,042.75	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$0.00</b>	<b>\$122,628.60</b>	<b>\$122,628.60</b>	<b>\$122,562.93</b>	<b>\$122,562.93</b>	<b>\$122,562.93</b>	<b>\$122,562.93</b>	<b>\$65.67</b>
2210	Productos alimenticios para personas	\$0.00	\$122,628.60	\$122,628.60	\$122,562.93	\$122,562.93	\$122,562.93	\$122,562.93	\$65.67
2211	Productos alimenticios para personas	\$0.00	\$122,628.60	\$122,628.60	\$122,562.93	\$122,562.93	\$122,562.93	\$122,562.93	\$65.67
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN</b>	<b>\$0.00</b>	<b>\$2,929,247.60</b>	<b>\$2,929,247.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,929,247.60</b>
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$2,929,247.60	\$2,929,247.60	\$0.00	\$0.00	\$0.00	\$0.00	\$2,929,247.60
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$2,929,247.60	\$2,929,247.60	\$0.00	\$0.00	\$0.00	\$0.00	\$2,929,247.60
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO</b>	<b>\$0.00</b>	<b>\$69,687.58</b>	<b>\$69,687.58</b>	<b>\$61,256.70</b>	<b>\$61,256.70</b>	<b>\$61,256.70</b>	<b>\$61,256.70</b>	<b>\$8,430.88</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2530	Medicinas y productos farmacéuticos	\$0.00	\$40,887.10	\$40,887.10	\$40,887.10	\$40,887.10	\$40,887.10	\$40,887.10	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$40,887.10	\$40,887.10	\$40,887.10	\$40,887.10	\$40,887.10	\$40,887.10	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$28,800.48	\$28,800.48	\$20,369.60	\$20,369.60	\$20,369.60	\$20,369.60	\$8,430.88
2541	Materiales, accesorios y suministros médicos	\$0.00	\$28,800.48	\$28,800.48	\$20,369.60	\$20,369.60	\$20,369.60	\$20,369.60	\$8,430.88
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$19,485.71</b>	<b>\$19,485.71</b>	<b>\$19,485.71</b>	<b>\$19,485.71</b>	<b>\$5,514.29</b>
2610	Combustibles, lubricantes y aditivos	\$0.00	\$25,000.00	\$25,000.00	\$19,485.71	\$19,485.71	\$19,485.71	\$19,485.71	\$5,514.29
2611	Combustibles, lubricantes y aditivos	\$0.00	\$25,000.00	\$25,000.00	\$19,485.71	\$19,485.71	\$19,485.71	\$19,485.71	\$5,514.29
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$2,062,254.34</b>	<b>\$2,062,254.34</b>	<b>\$517,098.87</b>	<b>\$517,098.87</b>	<b>\$517,098.87</b>	<b>\$517,098.87</b>	<b>\$1,545,155.47</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$0.00</b>	<b>\$26,000.00</b>	<b>\$26,000.00</b>	<b>\$6,824.54</b>	<b>\$6,824.54</b>	<b>\$6,824.54</b>	<b>\$6,824.54</b>	<b>\$19,175.46</b>
3120	Gas	\$0.00	\$26,000.00	\$26,000.00	\$6,824.54	\$6,824.54	\$6,824.54	\$6,824.54	\$19,175.46
3121	Gas	\$0.00	\$26,000.00	\$26,000.00	\$6,824.54	\$6,824.54	\$6,824.54	\$6,824.54	\$19,175.46
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$0.00</b>	<b>\$311,480.00</b>	<b>\$311,480.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$307,980.00</b>
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$311,480.00	\$311,480.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$307,980.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$311,480.00	\$311,480.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$307,980.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF</b>	<b>\$0.00</b>	<b>\$1,218,000.00</b>	<b>\$1,218,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,218,000.00</b>
3380	Servicios de vigilancia	\$0.00	\$1,218,000.00	\$1,218,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,218,000.00
3381	Servicios de vigilancia	\$0.00	\$1,218,000.00	\$1,218,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,218,000.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$0.00</b>	<b>\$73,577.34</b>	<b>\$73,577.34</b>	<b>\$73,577.33</b>	<b>\$73,577.33</b>	<b>\$73,577.33</b>	<b>\$73,577.33</b>	<b>\$0.01</b>
3660	Servicio de creación y difusión de contenido exclusivamente a trav	\$0.00	\$73,577.34	\$73,577.34	\$73,577.33	\$73,577.33	\$73,577.33	\$73,577.33	\$0.01
3661	Servicio de creación y difusión de contenido exclusivamente a trav	\$0.00	\$73,577.34	\$73,577.34	\$73,577.33	\$73,577.33	\$73,577.33	\$73,577.33	\$0.01
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$0.00</b>	<b>\$420,000.00</b>	<b>\$420,000.00</b>	<b>\$420,000.00</b>	<b>\$420,000.00</b>	<b>\$420,000.00</b>	<b>\$420,000.00</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$0.00	\$420,000.00	\$420,000.00	\$420,000.00	\$420,000.00	\$420,000.00	\$420,000.00	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$420,000.00	\$420,000.00	\$420,000.00	\$420,000.00	\$420,000.00	\$420,000.00	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$13,197.00</b>	<b>\$13,197.00</b>	<b>\$13,197.00</b>	<b>\$13,197.00</b>	<b>\$13,197.00</b>	<b>\$13,197.00</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$0.00	\$13,197.00	\$13,197.00	\$13,197.00	\$13,197.00	\$13,197.00	\$13,197.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$13,197.00	\$13,197.00	\$13,197.00	\$13,197.00	\$13,197.00	\$13,197.00	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O</b>	<b>\$0.00</b>	<b>\$295,038.94</b>	<b>\$295,038.94</b>	<b>\$213,909.90</b>	<b>\$213,909.90</b>	<b>\$210,066.73</b>	<b>\$210,066.73</b>	<b>\$81,129.04</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$295,038.94</b>	<b>\$295,038.94</b>	<b>\$213,909.90</b>	<b>\$213,909.90</b>	<b>\$210,066.73</b>	<b>\$210,066.73</b>	<b>\$81,129.04</b>
4410	Ayudas sociales a personas	\$0.00	\$245,038.94	\$245,038.94	\$188,521.67	\$188,521.67	\$188,521.67	\$188,521.67	\$56,517.27
4411	Ayudas sôciales a personas	\$0.00	\$245,038.94	\$245,038.94	\$188,521.67	\$188,521.67	\$188,521.67	\$188,521.67	\$56,517.27
4430	Ayudas sociales a instituciones de enseñanza	\$0.00	\$50,000.00	\$50,000.00	\$25,388.23	\$25,388.23	\$21,545.06	\$21,545.06	\$24,611.77
4431	Ayudas sociales a instituciones de enseñanza	\$0.00	\$50,000.00	\$50,000.00	\$25,388.23	\$25,388.23	\$21,545.06	\$21,545.06	\$24,611.77

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
5000	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	\$0.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$0.00
5100	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	\$0.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$0.00
6000	<b>INVERSIÓN PÚBLICA</b>	\$0.00	\$1,719,139.93	\$1,719,139.93	\$1,719,139.93	\$126,783.16	\$126,783.16	\$126,783.16	\$1,592,356.77
6100	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	\$0.00	\$1,719,139.93	\$1,719,139.93	\$1,719,139.93	\$126,783.16	\$126,783.16	\$126,783.16	\$1,592,356.77
6120	Edificación no habitacional	\$0.00	\$129,139.93	\$129,139.93	\$129,139.93	\$126,783.16	\$126,783.16	\$126,783.16	\$2,356.77
6121	Edificación no habitacional	\$0.00	\$129,139.93	\$129,139.93	\$129,139.93	\$126,783.16	\$126,783.16	\$126,783.16	\$2,356.77
6150	Construcción de vías de comunicación	\$0.00	\$1,590,000.00	\$1,590,000.00	\$1,590,000.00	\$0.00	\$0.00	\$0.00	\$1,590,000.00
6151	Construcción de vías de comunicación	\$0.00	\$1,590,000.00	\$1,590,000.00	\$1,590,000.00	\$0.00	\$0.00	\$0.00	\$1,590,000.00
<b>RECURSOS FISCALES 2025</b>		\$0.00	\$7,307,670.89	\$7,307,670.89	\$2,737,978.79	\$1,145,622.02	\$1,141,778.85	\$1,141,778.85	\$6,162,048.87
<b>5010 FONDO GENERAL DE PARTICIPACIONES</b>									
1000	<b>SERVICIOS PERSONALES</b>	\$32,802,368.74	\$0.00	\$32,802,368.74	\$6,681,984.75	\$6,681,984.75	\$6,681,984.75	\$6,681,984.75	\$26,120,383.99
1100	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANE</b>	\$28,870,872.27	\$0.00	\$28,870,872.27	\$6,580,652.00	\$6,580,652.00	\$6,580,652.00	\$6,580,652.00	\$22,290,220.27
1110	Dietas	\$8,890,000.00	\$0.00	\$8,890,000.00	\$1,905,000.00	\$1,905,000.00	\$1,905,000.00	\$1,905,000.00	\$6,985,000.00
1111	Dietas	\$8,890,000.00	\$0.00	\$8,890,000.00	\$1,905,000.00	\$1,905,000.00	\$1,905,000.00	\$1,905,000.00	\$6,985,000.00
1130	Sueldos base al personal permanente	\$19,980,872.27	\$0.00	\$19,980,872.27	\$4,675,652.00	\$4,675,652.00	\$4,675,652.00	\$4,675,652.00	\$15,305,220.27
1131	Sueldos base al personal permanente	\$19,980,872.27	\$0.00	\$19,980,872.27	\$4,675,652.00	\$4,675,652.00	\$4,675,652.00	\$4,675,652.00	\$15,305,220.27
1300	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	\$3,720,296.47	\$0.00	\$3,720,296.47	\$69,944.75	\$69,944.75	\$69,944.75	\$69,944.75	\$3,650,351.72
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$3,687,705.47	\$0.00	\$3,687,705.47	\$65,792.75	\$65,792.75	\$65,792.75	\$65,792.75	\$3,621,912.72
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$3,687,705.47	\$0.00	\$3,687,705.47	\$65,792.75	\$65,792.75	\$65,792.75	\$65,792.75	\$3,621,912.72
1330	Horas extraordinarias	\$32,591.00	\$0.00	\$32,591.00	\$4,152.00	\$4,152.00	\$4,152.00	\$4,152.00	\$28,439.00
1331	Horas extraordinarias	\$32,591.00	\$0.00	\$32,591.00	\$4,152.00	\$4,152.00	\$4,152.00	\$4,152.00	\$28,439.00
1500	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	\$211,200.00	\$0.00	\$211,200.00	\$31,388.00	\$31,388.00	\$31,388.00	\$31,388.00	\$179,812.00
1590	Otras prestaciones sociales y económicas	\$211,200.00	\$0.00	\$211,200.00	\$31,388.00	\$31,388.00	\$31,388.00	\$31,388.00	\$179,812.00
1591	Otras prestaciones sociales y económicas	\$211,200.00	\$0.00	\$211,200.00	\$31,388.00	\$31,388.00	\$31,388.00	\$31,388.00	\$179,812.00
2000	<b>MATERIALES Y SUMINISTROS</b>	\$3,000,000.00	\$0.00	\$3,000,000.00	\$674,067.72	\$674,067.72	\$674,067.72	\$674,067.72	\$2,325,932.28
2100	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI</b>	\$620,000.00	\$0.00	\$620,000.00	\$135,105.14	\$135,105.14	\$135,105.14	\$135,105.14	\$484,894.86
2150	Material impreso e información digital	\$50,000.00	\$0.00	\$50,000.00	\$10,526.40	\$10,526.40	\$10,526.40	\$10,526.40	\$39,473.60
2151	Material impreso e información digital	\$50,000.00	\$0.00	\$50,000.00	\$10,526.40	\$10,526.40	\$10,526.40	\$10,526.40	\$39,473.60
2160	Material de limpieza	\$500,000.00	\$0.00	\$500,000.00	\$82,818.74	\$82,818.74	\$82,818.74	\$82,818.74	\$417,181.26

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2161	Material de limpieza	\$500,000.00	\$0.00	\$500,000.00	\$82,818.74	\$82,818.74	\$82,818.74	\$82,818.74	\$417,181.26
2170	Materiales y útiles de enseñanza	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2171	Materiales y útiles de enseñanza	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2180	Materiales para el registro e identificación de bienes y personas	\$50,000.00	\$0.00	\$50,000.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	\$8,240.00
2181	Materiales para el registro e identificación de bienes y personas	\$50,000.00	\$0.00	\$50,000.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	\$8,240.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$600,000.00</b>	<b>\$0.00</b>	<b>\$600,000.00</b>	<b>\$317,387.29</b>	<b>\$317,387.29</b>	<b>\$317,387.29</b>	<b>\$317,387.29</b>	<b>\$282,612.71</b>
2210	Productos alimenticios para personas	\$500,000.00	\$0.00	\$500,000.00	\$303,637.29	\$303,637.29	\$303,637.29	\$303,637.29	\$196,362.71
2211	Productos alimenticios para personas	\$500,000.00	\$0.00	\$500,000.00	\$303,637.29	\$303,637.29	\$303,637.29	\$303,637.29	\$196,362.71
2220	Productos alimenticios para animales	\$100,000.00	\$0.00	\$100,000.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$86,250.00
2221	Productos alimenticios para animales	\$100,000.00	\$0.00	\$100,000.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$86,250.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR</b>	<b>\$825,000.00</b>	<b>\$0.00</b>	<b>\$825,000.00</b>	<b>\$108,968.38</b>	<b>\$108,968.38</b>	<b>\$108,968.38</b>	<b>\$108,968.38</b>	<b>\$716,031.62</b>
2420	Cemento y productos de concreto	\$100,000.00	\$0.00	\$100,000.00	\$256.00	\$256.00	\$256.00	\$256.00	\$99,744.00
2421	Cemento y productos de concreto	\$100,000.00	\$0.00	\$100,000.00	\$256.00	\$256.00	\$256.00	\$256.00	\$99,744.00
2430	Cal, yeso y productos de yeso	\$75,000.00	\$0.00	\$75,000.00	\$24,940.00	\$24,940.00	\$24,940.00	\$24,940.00	\$50,060.00
2431	Cal, yeso y productos de yeso	\$75,000.00	\$0.00	\$75,000.00	\$24,940.00	\$24,940.00	\$24,940.00	\$24,940.00	\$50,060.00
2440	Madera y productos de madera	\$150,000.00	\$0.00	\$150,000.00	\$1,709.84	\$1,709.84	\$1,709.84	\$1,709.84	\$148,290.16
2441	Madera y productos de madera	\$150,000.00	\$0.00	\$150,000.00	\$1,709.84	\$1,709.84	\$1,709.84	\$1,709.84	\$148,290.16
2450	Vidrio y productos de vidrio	\$50,000.00	\$0.00	\$50,000.00	\$12,066.00	\$12,066.00	\$12,066.00	\$12,066.00	\$37,934.00
2451	Vidrio y productos de vidrio	\$50,000.00	\$0.00	\$50,000.00	\$12,066.00	\$12,066.00	\$12,066.00	\$12,066.00	\$37,934.00
2460	Material eléctrico y electrónico	\$100,000.00	\$0.00	\$100,000.00	\$2,297.01	\$2,297.01	\$2,297.01	\$2,297.01	\$97,702.99
2461	Material eléctrico y electrónico	\$100,000.00	\$0.00	\$100,000.00	\$2,297.01	\$2,297.01	\$2,297.01	\$2,297.01	\$97,702.99
2470	Artículos metálicos para la construcción	\$150,000.00	\$0.00	\$150,000.00	\$708.00	\$708.00	\$708.00	\$708.00	\$149,292.00
2471	Artículos metálicos para la construcción	\$150,000.00	\$0.00	\$150,000.00	\$708.00	\$708.00	\$708.00	\$708.00	\$149,292.00
2480	Materiales complementarios	\$50,000.00	\$0.00	\$50,000.00	\$15,951.49	\$15,951.49	\$15,951.49	\$15,951.49	\$34,048.51
2481	Materiales complementarios	\$50,000.00	\$0.00	\$50,000.00	\$15,951.49	\$15,951.49	\$15,951.49	\$15,951.49	\$34,048.51
2490	Otros materiales y artículos de construcción y reparación	\$150,000.00	\$0.00	\$150,000.00	\$51,040.04	\$51,040.04	\$51,040.04	\$51,040.04	\$98,959.96
2491	Otros materiales y artículos de construcción y reparación	\$150,000.00	\$0.00	\$150,000.00	\$51,040.04	\$51,040.04	\$51,040.04	\$51,040.04	\$98,959.96
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR</b>	<b>\$335,000.00</b>	<b>\$0.00</b>	<b>\$335,000.00</b>	<b>\$1,621.76</b>	<b>\$1,621.76</b>	<b>\$1,621.76</b>	<b>\$1,621.76</b>	<b>\$333,378.24</b>
2530	Medicinas y productos farmacéuticos	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
2531	Medicinas y productos farmacéuticos	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
2540	Materiales, accesorios y suministros médicos	\$150,000.00	\$0.00	\$150,000.00	\$1,313.76	\$1,313.76	\$1,313.76	\$1,313.76	\$148,686.24
2541	Materiales, accesorios y suministros médicos	\$150,000.00	\$0.00	\$150,000.00	\$1,313.76	\$1,313.76	\$1,313.76	\$1,313.76	\$148,686.24

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2560	Fibras sintéticas, hules, plásticos y derivados	\$60,000.00	\$0.00	\$60,000.00	\$308.00	\$308.00	\$308.00	\$308.00	\$59,692.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$60,000.00	\$0.00	\$60,000.00	\$308.00	\$308.00	\$308.00	\$308.00	\$59,692.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍC</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$45,160.00</b>	<b>\$45,160.00</b>	<b>\$45,160.00</b>	<b>\$45,160.00</b>	<b>\$104,840.00</b>
2710	Vestuario y uniformes	\$150,000.00	\$0.00	\$150,000.00	\$45,160.00	\$45,160.00	\$45,160.00	\$45,160.00	\$104,840.00
2711	Vestuario y uniformes	\$150,000.00	\$0.00	\$150,000.00	\$45,160.00	\$45,160.00	\$45,160.00	\$45,160.00	\$104,840.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$470,000.00</b>	<b>\$0.00</b>	<b>\$470,000.00</b>	<b>\$65,825.15</b>	<b>\$65,825.15</b>	<b>\$65,825.15</b>	<b>\$65,825.15</b>	<b>\$404,174.85</b>
2910	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2911	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2920	Refacciones y accesorios menores de edificios	\$30,000.00	\$0.00	\$30,000.00	\$11,850.38	\$11,850.38	\$11,850.38	\$11,850.38	\$18,149.62
2921	Refacciones y accesorios menores de edificios	\$30,000.00	\$0.00	\$30,000.00	\$11,850.38	\$11,850.38	\$11,850.38	\$11,850.38	\$18,149.62
2930	Refacciones y accesorios menores de mobiliario y equipo de admi	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2931	Refacciones y accesorios menores de mobiliario y equipo de admi	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$70,000.00	\$0.00	\$70,000.00	\$7,000.60	\$7,000.60	\$7,000.60	\$7,000.60	\$62,999.40
2941	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$70,000.00	\$0.00	\$70,000.00	\$7,000.60	\$7,000.60	\$7,000.60	\$7,000.60	\$62,999.40
2950	Refacciones y accesorios menores de equipo e instrumental médi	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2951	Refacciones y accesorios menores de equipo e instrumental médi	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$150,000.00	\$0.00	\$150,000.00	\$46,974.17	\$46,974.17	\$46,974.17	\$46,974.17	\$103,025.83
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$150,000.00	\$0.00	\$150,000.00	\$46,974.17	\$46,974.17	\$46,974.17	\$46,974.17	\$103,025.83
2990	Refacciones y accesorios menores otros bienes muebles	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2991	Refacciones y accesorios menores otros bienes muebles	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$15,906,261.59</b>	<b>\$0.00</b>	<b>\$15,906,261.59</b>	<b>\$1,082,966.06</b>	<b>\$1,082,966.06</b>	<b>\$1,082,966.06</b>	<b>\$1,082,966.06</b>	<b>\$14,823,295.53</b>
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$270,000.00</b>	<b>\$0.00</b>	<b>\$270,000.00</b>	<b>\$57,592.17</b>	<b>\$57,592.17</b>	<b>\$57,592.17</b>	<b>\$57,592.17</b>	<b>\$212,407.83</b>
3230	Arrendamiento de mobiliario y equipo de administración, educacio	\$50,000.00	\$0.00	\$50,000.00	\$32,394.57	\$32,394.57	\$32,394.57	\$32,394.57	\$17,605.43
3231	Arrendamiento de mobiliario y equipo de administración, educacio	\$50,000.00	\$0.00	\$50,000.00	\$32,394.57	\$32,394.57	\$32,394.57	\$32,394.57	\$17,605.43
3250	Arrendamiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$93,040.00
3251	Arrendamiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$93,040.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$100,000.00	\$0.00	\$100,000.00	\$2,737.60	\$2,737.60	\$2,737.60	\$2,737.60	\$97,262.40
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$100,000.00	\$0.00	\$100,000.00	\$2,737.60	\$2,737.60	\$2,737.60	\$2,737.60	\$97,262.40
3270	Arrendamiento de activos intangibles	\$20,000.00	\$0.00	\$20,000.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$4,500.00
3271	Arrendamiento de activos intangibles	\$20,000.00	\$0.00	\$20,000.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$4,500.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF</b>	<b>\$550,000.00</b>	<b>\$0.00</b>	<b>\$550,000.00</b>	<b>\$179,206.94</b>	<b>\$179,206.94</b>	<b>\$179,206.94</b>	<b>\$179,206.94</b>	<b>\$370,793.06</b>
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacior	\$150,000.00	\$0.00	\$150,000.00	\$123,476.14	\$123,476.14	\$123,476.14	\$123,476.14	\$26,523.86

Usu: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacior	\$150,000.00	\$0.00	\$150,000.00	\$123,476.14	\$123,476.14	\$123,476.14	\$123,476.14	\$26,523.86
3340	Servicios de capacitación	\$100,000.00	\$0.00	\$100,000.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$84,500.00
3341	Servicios de capacitación	\$100,000.00	\$0.00	\$100,000.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$84,500.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impre	\$100,000.00	\$0.00	\$100,000.00	\$6,590.80	\$6,590.80	\$6,590.80	\$6,590.80	\$93,409.20
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$100,000.00	\$0.00	\$100,000.00	\$6,590.80	\$6,590.80	\$6,590.80	\$6,590.80	\$93,409.20
3390	Servicios profesionales, científicos y técnicos integrales	\$200,000.00	\$0.00	\$200,000.00	\$33,640.00	\$33,640.00	\$33,640.00	\$33,640.00	\$166,360.00
3391	Servicios profesionales, científicos y técnicos integrales	\$200,000.00	\$0.00	\$200,000.00	\$33,640.00	\$33,640.00	\$33,640.00	\$33,640.00	\$166,360.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$4,200,000.00</b>	<b>\$0.00</b>	<b>\$4,200,000.00</b>	<b>\$5,130.00</b>	<b>\$5,130.00</b>	<b>\$5,130.00</b>	<b>\$5,130.00</b>	<b>\$4,194,870.00</b>
3550	Reparación y mantenimiento de equipo de transporte	\$200,000.00	\$0.00	\$200,000.00	\$3,970.00	\$3,970.00	\$3,970.00	\$3,970.00	\$196,030.00
3551	Reparación y mantenimiento de equipo de transporte	\$200,000.00	\$0.00	\$200,000.00	\$3,970.00	\$3,970.00	\$3,970.00	\$3,970.00	\$196,030.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$200,000.00	\$0.00	\$200,000.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$198,840.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$200,000.00	\$0.00	\$200,000.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$198,840.00
3580	Servicios de limpieza y manejo de desechos	\$3,800,000.00	\$0.00	\$3,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,800,000.00
3581	Servicios de limpieza y manejo de desechos	\$3,800,000.00	\$0.00	\$3,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,800,000.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$750,000.00</b>	<b>\$0.00</b>	<b>\$750,000.00</b>	<b>\$321,032.28</b>	<b>\$321,032.28</b>	<b>\$321,032.28</b>	<b>\$321,032.28</b>	<b>\$428,967.72</b>
3610	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$400,000.00	\$0.00	\$400,000.00	\$214,313.33	\$214,313.33	\$214,313.33	\$214,313.33	\$185,686.67
3611	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$400,000.00	\$0.00	\$400,000.00	\$214,313.33	\$214,313.33	\$214,313.33	\$214,313.33	\$185,686.67
3660	Servicio de creación y difusión de contenido exclusivamente a trav	\$350,000.00	\$0.00	\$350,000.00	\$106,718.95	\$106,718.95	\$106,718.95	\$106,718.95	\$243,281.05
3661	Servicio de creación y difusión de contenido exclusivamente a trav	\$350,000.00	\$0.00	\$350,000.00	\$106,718.95	\$106,718.95	\$106,718.95	\$106,718.95	\$243,281.05
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>
3790	Otros servicios de traslado y hospedaje	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3791	Otros servicios de traslado y hospedaje	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$5,901,751.18</b>	<b>\$0.00</b>	<b>\$5,901,751.18</b>	<b>\$64,701.67</b>	<b>\$64,701.67</b>	<b>\$64,701.67</b>	<b>\$64,701.67</b>	<b>\$5,837,049.51</b>
3820	Gastos de orden social y cultural	\$5,901,751.18	\$0.00	\$5,901,751.18	\$64,701.67	\$64,701.67	\$64,701.67	\$64,701.67	\$5,837,049.51
3821	Gastos de orden social y cultural	\$5,901,751.18	\$0.00	\$5,901,751.18	\$64,701.67	\$64,701.67	\$64,701.67	\$64,701.67	\$5,837,049.51
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$4,184,510.41</b>	<b>\$0.00</b>	<b>\$4,184,510.41</b>	<b>\$455,303.00</b>	<b>\$455,303.00</b>	<b>\$455,303.00</b>	<b>\$455,303.00</b>	<b>\$3,729,207.41</b>
3940	Sentencias y resoluciones por autoridad competente	\$1,000,000.00	\$0.00	\$1,000,000.00	\$36,879.00	\$36,879.00	\$36,879.00	\$36,879.00	\$963,121.00
3941	Sentencias y resoluciones por autoridad competente	\$1,000,000.00	\$0.00	\$1,000,000.00	\$36,879.00	\$36,879.00	\$36,879.00	\$36,879.00	\$963,121.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación la	\$3,184,510.41	\$0.00	\$3,184,510.41	\$418,424.00	\$418,424.00	\$418,424.00	\$418,424.00	\$2,766,086.41
3981	Impuesto sobre nóminas y otros que se deriven de una relación la	\$3,184,510.41	\$0.00	\$3,184,510.41	\$418,424.00	\$418,424.00	\$418,424.00	\$418,424.00	\$2,766,086.41
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O</b>	<b>\$7,967,965.67</b>	<b>\$0.00</b>	<b>\$7,967,965.67</b>	<b>\$1,823,331.42</b>	<b>\$1,823,331.42</b>	<b>\$1,823,331.42</b>	<b>\$1,823,331.42</b>	<b>\$6,144,634.25</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR I</b>	<b>\$1,734,000.00</b>	<b>\$0.00</b>	<b>\$1,734,000.00</b>	<b>\$428,375.19</b>	<b>\$428,375.19</b>	<b>\$428,375.19</b>	<b>\$428,375.19</b>	<b>\$1,305,624.81</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
4150	Transferencias internas otorgadas a entidades paraestatales no e	\$1,734,000.00	\$0.00	\$1,734,000.00	\$428,375.19	\$428,375.19	\$428,375.19	\$428,375.19	\$1,305,624.81
4151	Transferencias internas otorgadas a entidades paraestatales no e	\$1,734,000.00	\$0.00	\$1,734,000.00	\$428,375.19	\$428,375.19	\$428,375.19	\$428,375.19	\$1,305,624.81
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$2,600,000.00</b>	<b>\$0.00</b>	<b>\$2,600,000.00</b>	<b>\$595,294.23</b>	<b>\$595,294.23</b>	<b>\$595,294.23</b>	<b>\$595,294.23</b>	<b>\$2,004,705.77</b>
4410	Ayudas sociales a personas	\$1,600,000.00	\$0.00	\$1,600,000.00	\$459,845.87	\$459,845.87	\$459,845.87	\$459,845.87	\$1,140,154.13
4411	Ayudas sociales a personas	\$1,600,000.00	\$0.00	\$1,600,000.00	\$459,845.87	\$459,845.87	\$459,845.87	\$459,845.87	\$1,140,154.13
4430	Ayudas sociales a instituciones de enseñanza	\$1,000,000.00	\$0.00	\$1,000,000.00	\$135,448.36	\$135,448.36	\$135,448.36	\$135,448.36	\$864,551.64
4431	Ayudas sociales a instituciones de enseñanza	\$1,000,000.00	\$0.00	\$1,000,000.00	\$135,448.36	\$135,448.36	\$135,448.36	\$135,448.36	\$864,551.64
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$3,633,965.67</b>	<b>\$0.00</b>	<b>\$3,633,965.67</b>	<b>\$799,662.00</b>	<b>\$799,662.00</b>	<b>\$799,662.00</b>	<b>\$799,662.00</b>	<b>\$2,834,303.67</b>
4520	Jubilaciones	\$3,633,965.67	\$0.00	\$3,633,965.67	\$799,662.00	\$799,662.00	\$799,662.00	\$799,662.00	\$2,834,303.67
4521	Jubilaciones	\$3,633,965.67	\$0.00	\$3,633,965.67	\$799,662.00	\$799,662.00	\$799,662.00	\$799,662.00	\$2,834,303.67
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$110,000.00</b>	<b>\$0.00</b>	<b>\$110,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$110,000.00</b>
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO</b>	<b>\$110,000.00</b>	<b>\$0.00</b>	<b>\$110,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$110,000.00</b>
5310	Equipo médico y de laboratorio	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
5311	Equipo médico y de laboratorio	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
<b>FONDO GENERAL DE PARTICIPACIONE!</b>		<b>\$59,786,596.00</b>	<b>\$0.00</b>	<b>\$59,786,596.00</b>	<b>\$10,262,349.95</b>	<b>\$10,262,349.95</b>	<b>\$10,262,349.95</b>	<b>\$10,262,349.95</b>	<b>\$49,524,246.05</b>

**5011 FONDO GENERAL DE PARTICIPACIONES 2025**

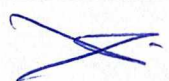
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$48,485.74</b>	<b>\$48,485.74</b>	<b>\$48,485.73</b>	<b>\$48,485.73</b>	<b>\$48,485.73</b>	<b>\$48,485.73</b>	<b>\$0.01</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI</b>	<b>\$0.00</b>	<b>\$48,485.74</b>	<b>\$48,485.74</b>	<b>\$48,485.73</b>	<b>\$48,485.73</b>	<b>\$48,485.73</b>	<b>\$48,485.73</b>	<b>\$0.01</b>
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$48,485.74	\$48,485.74	\$48,485.73	\$48,485.73	\$48,485.73	\$48,485.73	\$0.01
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$48,485.74	\$48,485.74	\$48,485.73	\$48,485.73	\$48,485.73	\$48,485.73	\$0.01
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>
3660	Servicio de creación y difusión de contenido exclusivamente a trav	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
3661	Servicio de creación y difusión de contenido exclusivamente a trav	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
<b>FONDO GENERAL DE PARTICIPACIONE!</b>		<b>\$0.00</b>	<b>\$68,485.74</b>	<b>\$68,485.74</b>	<b>\$68,485.73</b>	<b>\$68,485.73</b>	<b>\$68,485.73</b>	<b>\$68,485.73</b>	<b>\$0.01</b>

**5020 FONDO DE FOMENTO MUNICIPAL**

<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$21,655,639.70</b>	<b>\$0.00</b>	<b>\$21,655,639.70</b>	<b>\$4,403,048.00</b>	<b>\$4,403,048.00</b>	<b>\$4,403,048.00</b>	<b>\$4,403,048.00</b>	<b>\$17,252,591.70</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEI</b>	<b>\$17,736,300.52</b>	<b>\$0.00</b>	<b>\$17,736,300.52</b>	<b>\$4,251,819.00</b>	<b>\$4,251,819.00</b>	<b>\$4,251,819.00</b>	<b>\$4,251,819.00</b>	<b>\$13,484,481.52</b>
1130	Sueldos base al personal permanente	\$17,736,300.52	\$0.00	\$17,736,300.52	\$4,251,819.00	\$4,251,819.00	\$4,251,819.00	\$4,251,819.00	\$13,484,481.52
1131	Sueldos base al personal permanente	\$17,736,300.52	\$0.00	\$17,736,300.52	\$4,251,819.00	\$4,251,819.00	\$4,251,819.00	\$4,251,819.00	\$13,484,481.52

Usu: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,430,939.18	\$0.00	\$3,430,939.18	\$32,429.00	\$32,429.00	\$32,429.00	\$32,429.00	\$3,398,510.18
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$3,330,907.18	\$0.00	\$3,330,907.18	\$3,647.00	\$3,647.00	\$3,647.00	\$3,647.00	\$3,327,260.18
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$3,330,907.18	\$0.00	\$3,330,907.18	\$3,647.00	\$3,647.00	\$3,647.00	\$3,647.00	\$3,327,260.18
1330	Horas extraordinarias	\$100,032.00	\$0.00	\$100,032.00	\$28,782.00	\$28,782.00	\$28,782.00	\$28,782.00	\$71,250.00
1331	Horas extraordinarias	\$100,032.00	\$0.00	\$100,032.00	\$28,782.00	\$28,782.00	\$28,782.00	\$28,782.00	\$71,250.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$488,400.00	\$0.00	\$488,400.00	\$118,800.00	\$118,800.00	\$118,800.00	\$118,800.00	\$369,600.00
1590	Otras prestaciones sociales y económicas	\$488,400.00	\$0.00	\$488,400.00	\$118,800.00	\$118,800.00	\$118,800.00	\$118,800.00	\$369,600.00
1591	Otras prestaciones sociales y económicas	\$488,400.00	\$0.00	\$488,400.00	\$118,800.00	\$118,800.00	\$118,800.00	\$118,800.00	\$369,600.00
2000	<b>MATERIALES Y SUMINISTROS</b>	<b>\$351,795.30</b>	<b>\$0.00</b>	<b>\$351,795.30</b>	<b>\$31,360.36</b>	<b>\$31,360.36</b>	<b>\$31,360.36</b>	<b>\$31,360.36</b>	<b>\$320,434.94</b>
2100	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS</b>	<b>\$351,795.30</b>	<b>\$0.00</b>	<b>\$351,795.30</b>	<b>\$31,360.36</b>	<b>\$31,360.36</b>	<b>\$31,360.36</b>	<b>\$31,360.36</b>	<b>\$320,434.94</b>
2110	Materiales, útiles y equipos menores de oficina	\$251,795.30	\$0.00	\$251,795.30	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$249,945.30
2111	Materiales, útiles y equipos menores de oficina	\$251,795.30	\$0.00	\$251,795.30	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$249,945.30
2140	Materiales, útiles y equipos menores de tecnologías de la información	\$50,000.00	\$0.00	\$50,000.00	\$13,989.56	\$13,989.56	\$13,989.56	\$13,989.56	\$36,010.44
2141	Materiales, útiles y equipos menores de tecnologías de la información	\$50,000.00	\$0.00	\$50,000.00	\$13,989.56	\$13,989.56	\$13,989.56	\$13,989.56	\$36,010.44
2150	Material impreso e información digital	\$50,000.00	\$0.00	\$50,000.00	\$15,520.80	\$15,520.80	\$15,520.80	\$15,520.80	\$34,479.20
2151	Material impreso e información digital	\$50,000.00	\$0.00	\$50,000.00	\$15,520.80	\$15,520.80	\$15,520.80	\$15,520.80	\$34,479.20
<b>FONDO DE FOMENTO MUNICIPAL</b>		<b>\$22,007,435.00</b>	<b>\$0.00</b>	<b>\$22,007,435.00</b>	<b>\$4,434,408.36</b>	<b>\$4,434,408.36</b>	<b>\$4,434,408.36</b>	<b>\$4,434,408.36</b>	<b>\$17,573,026.64</b>
<b>5021 FONDO DE FOMENTO MUNICIPAL 2025</b>									
2000	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$432,000.00</b>	<b>\$432,000.00</b>	<b>\$432,000.00</b>	<b>\$432,000.00</b>	<b>\$432,000.00</b>	<b>\$432,000.00</b>	<b>\$0.00</b>
2400	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN</b>	<b>\$0.00</b>	<b>\$432,000.00</b>	<b>\$432,000.00</b>	<b>\$432,000.00</b>	<b>\$432,000.00</b>	<b>\$432,000.00</b>	<b>\$432,000.00</b>	<b>\$0.00</b>
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$432,000.00	\$432,000.00	\$432,000.00	\$432,000.00	\$432,000.00	\$432,000.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$432,000.00	\$432,000.00	\$432,000.00	\$432,000.00	\$432,000.00	\$432,000.00	\$0.00
3000	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$622,889.89</b>	<b>\$622,889.89</b>	<b>\$616,685.97</b>	<b>\$616,685.97</b>	<b>\$616,685.97</b>	<b>\$616,685.97</b>	<b>\$6,203.92</b>
3800	<b>SERVICIOS OFICIALES</b>	<b>\$0.00</b>	<b>\$46,468.89</b>	<b>\$46,468.89</b>	<b>\$40,264.97</b>	<b>\$40,264.97</b>	<b>\$40,264.97</b>	<b>\$40,264.97</b>	<b>\$6,203.92</b>
3820	Gastos de orden social y cultural	\$0.00	\$46,468.89	\$46,468.89	\$40,264.97	\$40,264.97	\$40,264.97	\$40,264.97	\$6,203.92
3821	Gastos de orden social y cultural	\$0.00	\$46,468.89	\$46,468.89	\$40,264.97	\$40,264.97	\$40,264.97	\$40,264.97	\$6,203.92
3900	<b>OTROS SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$576,421.00</b>	<b>\$576,421.00</b>	<b>\$576,421.00</b>	<b>\$576,421.00</b>	<b>\$576,421.00</b>	<b>\$576,421.00</b>	<b>\$0.00</b>
3980	Impuesto sobre nóminas y otros que se deriven de una relación la	\$0.00	\$576,421.00	\$576,421.00	\$576,421.00	\$576,421.00	\$576,421.00	\$576,421.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación la	\$0.00	\$576,421.00	\$576,421.00	\$576,421.00	\$576,421.00	\$576,421.00	\$576,421.00	\$0.00
4000	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$0.00</b>	<b>\$50,544.66</b>	<b>\$50,544.66</b>	<b>\$50,544.66</b>	<b>\$50,544.66</b>	<b>\$50,544.66</b>	<b>\$50,544.66</b>	<b>\$0.00</b>
4400	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$50,544.66</b>	<b>\$50,544.66</b>	<b>\$50,544.66</b>	<b>\$50,544.66</b>	<b>\$50,544.66</b>	<b>\$50,544.66</b>	<b>\$0.00</b>




Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
4410	Ayudas sociales a personas	\$0.00	\$50,544.66	\$50,544.66	\$50,544.66	\$50,544.66	\$50,544.66	\$50,544.66	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$50,544.66	\$50,544.66	\$50,544.66	\$50,544.66	\$50,544.66	\$50,544.66	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$69,131.36</b>	<b>\$69,131.36</b>	<b>\$69,131.36</b>	<b>\$69,131.36</b>	<b>\$69,131.36</b>	<b>\$69,131.36</b>	<b>\$0.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$0.00</b>	<b>\$69,131.36</b>	<b>\$69,131.36</b>	<b>\$69,131.36</b>	<b>\$69,131.36</b>	<b>\$69,131.36</b>	<b>\$69,131.36</b>	<b>\$0.00</b>
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$69,131.36	\$69,131.36	\$69,131.36	\$69,131.36	\$69,131.36	\$69,131.36	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$69,131.36	\$69,131.36	\$69,131.36	\$69,131.36	\$69,131.36	\$69,131.36	\$0.00
<b>FONDO DE FOMENTO MUNICIPAL 2025</b>		<b>\$0.00</b>	<b>\$1,174,565.91</b>	<b>\$1,174,565.91</b>	<b>\$1,168,361.99</b>	<b>\$1,168,361.99</b>	<b>\$1,168,361.99</b>	<b>\$1,168,361.99</b>	<b>\$6,203.92</b>
<b>5030</b>	<b>PARTICIPACIÓN DE RECAUDACIÓN ISR ENTERADO</b>								
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$480,500.00</b>	<b>\$0.00</b>	<b>\$480,500.00</b>	<b>\$37,004.00</b>	<b>\$37,004.00</b>	<b>\$37,004.00</b>	<b>\$37,004.00</b>	<b>\$443,496.00</b>
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$480,500.00</b>	<b>\$0.00</b>	<b>\$480,500.00</b>	<b>\$37,004.00</b>	<b>\$37,004.00</b>	<b>\$37,004.00</b>	<b>\$37,004.00</b>	<b>\$443,496.00</b>
3550	Reparación y mantenimiento de equipo de transporte	\$200,500.00	\$0.00	\$200,500.00	\$37,004.00	\$37,004.00	\$37,004.00	\$37,004.00	\$163,496.00
3551	Reparación y mantenimiento de equipo de transporte	\$200,500.00	\$0.00	\$200,500.00	\$37,004.00	\$37,004.00	\$37,004.00	\$37,004.00	\$163,496.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O</b>	<b>\$1,050,000.00</b>	<b>\$0.00</b>	<b>\$1,050,000.00</b>	<b>\$294,742.00</b>	<b>\$294,742.00</b>	<b>\$294,742.00</b>	<b>\$294,742.00</b>	<b>\$755,258.00</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR I</b>	<b>\$1,050,000.00</b>	<b>\$0.00</b>	<b>\$1,050,000.00</b>	<b>\$294,742.00</b>	<b>\$294,742.00</b>	<b>\$294,742.00</b>	<b>\$294,742.00</b>	<b>\$755,258.00</b>
4160	Transferencias internas otorgadas a entidades paraestatales empi	\$1,050,000.00	\$0.00	\$1,050,000.00	\$294,742.00	\$294,742.00	\$294,742.00	\$294,742.00	\$755,258.00
4161	Transferencias internas otorgadas a entidades paraestatales empi	\$1,050,000.00	\$0.00	\$1,050,000.00	\$294,742.00	\$294,742.00	\$294,742.00	\$294,742.00	\$755,258.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$3,950,000.00</b>	<b>\$0.00</b>	<b>\$3,950,000.00</b>	<b>\$97,958.00</b>	<b>\$97,958.00</b>	<b>\$97,958.00</b>	<b>\$97,958.00</b>	<b>\$3,852,042.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>
5110	Muebles de oficina y estantería	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5111	Muebles de oficina y estantería	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5150	Equipo de cómputo y de tecnologías de la información	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5151	Equipo de cómputo y de tecnología de la información	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
5310	Equipo médico y de laboratorio	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5311	Equipo médico y de laboratorio	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$3,600,000.00</b>	<b>\$0.00</b>	<b>\$3,600,000.00</b>	<b>\$97,958.00</b>	<b>\$97,958.00</b>	<b>\$97,958.00</b>	<b>\$97,958.00</b>	<b>\$3,502,042.00</b>
5630	Maquinaria y equipo de construcción	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
5631	Maquinaria y equipo de construcción	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración inc	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Egresos Subejercicio
5641	Sistemas de aire acondicionado, calefacción y de refrigeración inc	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5670	Herramientas y máquinas-herramienta	\$500,000.00	\$0.00	\$500,000.00	\$97,958.00	\$97,958.00	\$97,958.00	\$97,958.00	\$402,042.00
5671	Herramientas y máquinas-herramienta	\$500,000.00	\$0.00	\$500,000.00	\$97,958.00	\$97,958.00	\$97,958.00	\$97,958.00	\$402,042.00
<b>PARTICIPACIÓN DE RECAUDACIÓN ISR</b>		<b>\$5,480,500.00</b>	<b>\$0.00</b>	<b>\$5,480,500.00</b>	<b>\$429,704.00</b>	<b>\$429,704.00</b>	<b>\$429,704.00</b>	<b>\$429,704.00</b>	<b>\$5,050,796.00</b>

**5031 PARTICIPACIÓN DE RECAUDACIÓN ISR ENTERADO 2025**

2000	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$61,797.21</b>	<b>\$61,797.21</b>	<b>\$61,744.12</b>	<b>\$61,744.12</b>	<b>\$61,744.12</b>	<b>\$61,744.12</b>	<b>\$53.09</b>
2200	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$0.00</b>	<b>\$61,797.21</b>	<b>\$61,797.21</b>	<b>\$61,744.12</b>	<b>\$61,744.12</b>	<b>\$61,744.12</b>	<b>\$61,744.12</b>	<b>\$53.09</b>
2210	Productos alimenticios para personas	\$0.00	\$61,797.21	\$61,797.21	\$61,744.12	\$61,744.12	\$61,744.12	\$61,744.12	\$53.09
2211	Productos alimenticios para personas	\$0.00	\$61,797.21	\$61,797.21	\$61,744.12	\$61,744.12	\$61,744.12	\$61,744.12	\$53.09
3000	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$16,744.00</b>	<b>\$16,744.00</b>	<b>\$16,744.00</b>	<b>\$16,744.00</b>	<b>\$16,744.00</b>	<b>\$16,744.00</b>	<b>\$0.00</b>
3300	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
3800	<b>SERVICIOS OFICIALES</b>	<b>\$0.00</b>	<b>\$9,744.00</b>	<b>\$9,744.00</b>	<b>\$9,744.00</b>	<b>\$9,744.00</b>	<b>\$9,744.00</b>	<b>\$9,744.00</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$0.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$0.00
<b>PARTICIPACIÓN DE RECAUDACIÓN ISR</b>		<b>\$0.00</b>	<b>\$78,541.21</b>	<b>\$78,541.21</b>	<b>\$78,488.12</b>	<b>\$78,488.12</b>	<b>\$78,488.12</b>	<b>\$78,488.12</b>	<b>\$53.09</b>

**5040 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN**

1000	<b>SERVICIOS PERSONALES</b>	<b>\$965,600.00</b>	<b>\$0.00</b>	<b>\$965,600.00</b>	<b>\$187,000.00</b>	<b>\$187,000.00</b>	<b>\$187,000.00</b>	<b>\$187,000.00</b>	<b>\$778,600.00</b>
1100	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$816,000.00</b>	<b>\$0.00</b>	<b>\$816,000.00</b>	<b>\$187,000.00</b>	<b>\$187,000.00</b>	<b>\$187,000.00</b>	<b>\$187,000.00</b>	<b>\$629,000.00</b>
1130	Sueldos base al personal permanente	\$816,000.00	\$0.00	\$816,000.00	\$187,000.00	\$187,000.00	\$187,000.00	\$187,000.00	\$629,000.00
1131	Sueldos base al personal permanente	\$816,000.00	\$0.00	\$816,000.00	\$187,000.00	\$187,000.00	\$187,000.00	\$187,000.00	\$629,000.00
1300	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$149,600.00</b>	<b>\$0.00</b>	<b>\$149,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$149,600.00</b>
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$149,600.00	\$0.00	\$149,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,600.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$149,600.00	\$0.00	\$149,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,600.00
2000	<b>MATERIALES Y SUMINISTROS</b>	<b>\$380,000.00</b>	<b>\$0.00</b>	<b>\$380,000.00</b>	<b>\$146,592.00</b>	<b>\$146,592.00</b>	<b>\$146,592.00</b>	<b>\$146,592.00</b>	<b>\$233,408.00</b>
2100	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$131,242.40</b>	<b>\$131,242.40</b>	<b>\$131,242.40</b>	<b>\$131,242.40</b>	<b>\$168,757.60</b>
2150	Material impreso e información digital	\$200,000.00	\$0.00	\$200,000.00	\$52,942.40	\$52,942.40	\$52,942.40	\$52,942.40	\$147,057.60
2151	Material impreso e información digital	\$200,000.00	\$0.00	\$200,000.00	\$52,942.40	\$52,942.40	\$52,942.40	\$52,942.40	\$147,057.60
2180	Materiales para el registro e identificación de bienes y personas	\$100,000.00	\$0.00	\$100,000.00	\$78,300.00	\$78,300.00	\$78,300.00	\$78,300.00	\$21,700.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2181	Materiales para el registro e identificación de bienes y personas	\$100,000.00	\$0.00	\$100,000.00	\$78,300.00	\$78,300.00	\$78,300.00	\$78,300.00	\$21,700.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$194.60</b>	<b>\$194.60</b>	<b>\$194.60</b>	<b>\$194.60</b>	<b>\$49,805.40</b>
2230	Utensilios para el servicio de alimentación	\$50,000.00	\$0.00	\$50,000.00	\$194.60	\$194.60	\$194.60	\$194.60	\$49,805.40
2231	Utensilios para el servicio de alimentación	\$50,000.00	\$0.00	\$50,000.00	\$194.60	\$194.60	\$194.60	\$194.60	\$49,805.40
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$15,155.00</b>	<b>\$15,155.00</b>	<b>\$15,155.00</b>	<b>\$15,155.00</b>	<b>\$14,845.00</b>
2530	Medicinas y productos farmacéuticos	\$30,000.00	\$0.00	\$30,000.00	\$15,155.00	\$15,155.00	\$15,155.00	\$15,155.00	\$14,845.00
2531	Medicinas y productos farmacéuticos	\$30,000.00	\$0.00	\$30,000.00	\$15,155.00	\$15,155.00	\$15,155.00	\$15,155.00	\$14,845.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,093,876.00</b>	<b>\$0.00</b>	<b>\$1,093,876.00</b>	<b>\$141,152.68</b>	<b>\$141,152.68</b>	<b>\$133,612.68</b>	<b>\$133,612.68</b>	<b>\$952,723.32</b>
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$392,365.00</b>	<b>\$0.00</b>	<b>\$392,365.00</b>	<b>\$47,192.68</b>	<b>\$47,192.68</b>	<b>\$39,652.68</b>	<b>\$39,652.68</b>	<b>\$345,172.32</b>
3510	Conservación y mantenimiento menor de inmuebles	\$172,365.00	\$0.00	\$172,365.00	\$36,039.08	\$36,039.08	\$28,499.08	\$28,499.08	\$136,325.92
3511	Conservación y mantenimiento menor de inmuebles	\$172,365.00	\$0.00	\$172,365.00	\$36,039.08	\$36,039.08	\$28,499.08	\$28,499.08	\$136,325.92
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$50,000.00	\$0.00	\$50,000.00	\$6,287.20	\$6,287.20	\$6,287.20	\$6,287.20	\$43,712.80
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$50,000.00	\$0.00	\$50,000.00	\$6,287.20	\$6,287.20	\$6,287.20	\$6,287.20	\$43,712.80
3530	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$70,000.00	\$0.00	\$70,000.00	\$4,866.40	\$4,866.40	\$4,866.40	\$4,866.40	\$65,133.60
3531	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$70,000.00	\$0.00	\$70,000.00	\$4,866.40	\$4,866.40	\$4,866.40	\$4,866.40	\$65,133.60
3540	Instalación, reparación y mantenimiento de equipo e instrumental	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3541	Instalación, reparación y mantenimiento de equipo e instrumental	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$701,511.00</b>	<b>\$0.00</b>	<b>\$701,511.00</b>	<b>\$93,960.00</b>	<b>\$93,960.00</b>	<b>\$93,960.00</b>	<b>\$93,960.00</b>	<b>\$607,551.00</b>
3820	Gastos de orden social y cultural	\$671,600.00	\$0.00	\$671,600.00	\$93,960.00	\$93,960.00	\$93,960.00	\$93,960.00	\$577,640.00
3821	Gastos de orden social y cultural	\$671,600.00	\$0.00	\$671,600.00	\$93,960.00	\$93,960.00	\$93,960.00	\$93,960.00	\$577,640.00
3830	Congresos y convenciones	\$29,911.00	\$0.00	\$29,911.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,911.00
3831	Congresos y convenciones	\$29,911.00	\$0.00	\$29,911.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,911.00
<b>FONDO DE FISCALIZACIÓN Y RECAUDACIÓN</b>		<b>\$2,439,476.00</b>	<b>\$0.00</b>	<b>\$2,439,476.00</b>	<b>\$474,744.68</b>	<b>\$474,744.68</b>	<b>\$467,204.68</b>	<b>\$467,204.68</b>	<b>\$1,964,731.32</b>
<b>5041 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN 2025</b>									
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$39,218.60</b>	<b>\$39,218.60</b>	<b>\$38,192.44</b>	<b>\$38,192.44</b>	<b>\$38,192.44</b>	<b>\$38,192.44</b>	<b>\$1,026.16</b>
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$0.00</b>	<b>\$39,218.60</b>	<b>\$39,218.60</b>	<b>\$38,192.44</b>	<b>\$38,192.44</b>	<b>\$38,192.44</b>	<b>\$38,192.44</b>	<b>\$1,026.16</b>
3820	Gastos de orden social y cultural	\$0.00	\$39,218.60	\$39,218.60	\$38,192.44	\$38,192.44	\$38,192.44	\$38,192.44	\$1,026.16
3821	Gastos de orden social y cultural	\$0.00	\$39,218.60	\$39,218.60	\$38,192.44	\$38,192.44	\$38,192.44	\$38,192.44	\$1,026.16
<b>FONDO DE FISCALIZACIÓN Y RECAUDACIÓN</b>		<b>\$0.00</b>	<b>\$39,218.60</b>	<b>\$39,218.60</b>	<b>\$38,192.44</b>	<b>\$38,192.44</b>	<b>\$38,192.44</b>	<b>\$38,192.44</b>	<b>\$1,026.16</b>
<b>5050 INCENTIVO A LA VENTA FINAL DE GASOLINA Y DIESEL</b>									

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$1,054,369.00</b>	<b>\$0.00</b>	<b>\$1,054,369.00</b>	<b>\$181,775.29</b>	<b>\$181,775.29</b>	<b>\$181,775.29</b>	<b>\$181,775.29</b>	<b>\$872,593.71</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI</b>	<b>\$600,000.00</b>	<b>\$0.00</b>	<b>\$600,000.00</b>	<b>\$135,396.12</b>	<b>\$135,396.12</b>	<b>\$135,396.12</b>	<b>\$135,396.12</b>	<b>\$464,603.88</b>
2110 Materiales, útiles y equipos menores de oficina	\$250,000.00	\$0.00	\$250,000.00	\$89,384.72	\$89,384.72	\$89,384.72	\$89,384.72	\$160,615.28
2111 Materiales, útiles y equipos menores de oficina	\$250,000.00	\$0.00	\$250,000.00	\$89,384.72	\$89,384.72	\$89,384.72	\$89,384.72	\$160,615.28
2140 Materiales, útiles y equipos menores de tecnologías de la informar	\$50,000.00	\$0.00	\$50,000.00	\$46,011.40	\$46,011.40	\$46,011.40	\$46,011.40	\$3,988.60
2141 Materiales, útiles y equipos menores de tecnologías de la informar	\$50,000.00	\$0.00	\$50,000.00	\$46,011.40	\$46,011.40	\$46,011.40	\$46,011.40	\$3,988.60
2150 Material impreso e información digital	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2151 Material impreso e información digital	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR</b>	<b>\$304,369.00</b>	<b>\$0.00</b>	<b>\$304,369.00</b>	<b>\$11,551.03</b>	<b>\$11,551.03</b>	<b>\$11,551.03</b>	<b>\$11,551.03</b>	<b>\$292,817.97</b>
2410 Productos minerales no metálicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2411 Productos minerales no metálicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2460 Material eléctrico y electrónico	\$254,369.00	\$0.00	\$254,369.00	\$11,551.03	\$11,551.03	\$11,551.03	\$11,551.03	\$242,817.97
2461 Material eléctrico y electrónico	\$254,369.00	\$0.00	\$254,369.00	\$11,551.03	\$11,551.03	\$11,551.03	\$11,551.03	\$242,817.97
<b>2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>
2520 Fertilizantes, pesticidas y otros agroquímicos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2521 Fertilizantes, pesticidas y otros agroquímicos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2540 Materiales, accesorios y suministros médicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2541 Materiales, accesorios y suministros médicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCI</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$5,429.93</b>	<b>\$5,429.93</b>	<b>\$5,429.93</b>	<b>\$5,429.93</b>	<b>\$14,570.07</b>
2740 Productos textiles	\$20,000.00	\$0.00	\$20,000.00	\$5,429.93	\$5,429.93	\$5,429.93	\$5,429.93	\$14,570.07
2741 Productos textiles	\$20,000.00	\$0.00	\$20,000.00	\$5,429.93	\$5,429.93	\$5,429.93	\$5,429.93	\$14,570.07
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$29,398.21</b>	<b>\$29,398.21</b>	<b>\$29,398.21</b>	<b>\$29,398.21</b>	<b>\$20,601.79</b>
2910 Herramientas menores	\$50,000.00	\$0.00	\$50,000.00	\$29,398.21	\$29,398.21	\$29,398.21	\$29,398.21	\$20,601.79
2911 Herramientas menores	\$50,000.00	\$0.00	\$50,000.00	\$29,398.21	\$29,398.21	\$29,398.21	\$29,398.21	\$20,601.79
<b>3000 SERVICIOS GENERALES</b>	<b>\$1,390,000.00</b>	<b>\$0.00</b>	<b>\$1,390,000.00</b>	<b>\$113,970.00</b>	<b>\$113,970.00</b>	<b>\$113,970.00</b>	<b>\$113,970.00</b>	<b>\$1,276,030.00</b>
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$46,400.00</b>	<b>\$46,400.00</b>	<b>\$46,400.00</b>	<b>\$46,400.00</b>	<b>\$103,600.00</b>
3310 Servicios legales, de contabilidad, auditoría y relacionados	\$150,000.00	\$0.00	\$150,000.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$103,600.00
3311 Servicios legales, de contabilidad, auditoría y relacionados	\$150,000.00	\$0.00	\$150,000.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$103,600.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$220,000.00</b>	<b>\$0.00</b>	<b>\$220,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$220,000.00</b>
3570 Instalación, reparación y mantenimiento de maquinaria, otros equi	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3571 Instalación, reparación y mantenimiento de maquinaria, otros equi	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3590 Servicios de jardinería y fumigación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00




Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3591	Servicios de jardinería y fumigación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$820,000.00</b>	<b>\$0.00</b>	<b>\$820,000.00</b>	<b>\$67,570.00</b>	<b>\$67,570.00</b>	<b>\$67,570.00</b>	<b>\$67,570.00</b>	<b>\$752,430.00</b>
3810	Gastos de ceremonial	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3811	Gastos de ceremonial	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3820	Gastos de orden social y cultural	\$770,000.00	\$0.00	\$770,000.00	\$67,570.00	\$67,570.00	\$67,570.00	\$67,570.00	\$702,430.00
3821	Gastos de orden social y cultural	\$770,000.00	\$0.00	\$770,000.00	\$67,570.00	\$67,570.00	\$67,570.00	\$67,570.00	\$702,430.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>
3940	Sentencias y resoluciones por autoridad competente	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3941	Sentencias y resoluciones por autoridad competente	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
5110	Muebles de oficina y estantería	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5111	Muebles de oficina y estantería	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
5210	Equipos y aparatos audiovisuales	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5211	Equipos y aparatos audiovisuales	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>INCENTIVO A LA VENTA FINAL DE GASC</b>		<b>\$2,644,369.00</b>	<b>\$0.00</b>	<b>\$2,644,369.00</b>	<b>\$295,745.29</b>	<b>\$295,745.29</b>	<b>\$295,745.29</b>	<b>\$295,745.29</b>	<b>\$2,348,623.71</b>

**5051 INCENTIVO A LA VENTA FINAL DE GASOLINA Y DIESEL 2025**

<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$10,796.67</b>	<b>\$10,796.67</b>	<b>\$10,694.67</b>	<b>\$10,694.67</b>	<b>\$10,694.67</b>	<b>\$10,694.67</b>	<b>\$102.00</b>
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$0.00</b>	<b>\$8,796.67</b>	<b>\$8,796.67</b>	<b>\$8,796.67</b>	<b>\$8,796.67</b>	<b>\$8,796.67</b>	<b>\$8,796.67</b>	<b>\$0.00</b>
3610	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$8,796.67	\$8,796.67	\$8,796.67	\$8,796.67	\$8,796.67	\$8,796.67	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$8,796.67	\$8,796.67	\$8,796.67	\$8,796.67	\$8,796.67	\$8,796.67	\$0.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$1,898.00</b>	<b>\$1,898.00</b>	<b>\$1,898.00</b>	<b>\$1,898.00</b>	<b>\$102.00</b>
3750	Viáticos en el país	\$0.00	\$2,000.00	\$2,000.00	\$1,898.00	\$1,898.00	\$1,898.00	\$1,898.00	\$102.00
3751	Viáticos en el país	\$0.00	\$2,000.00	\$2,000.00	\$1,898.00	\$1,898.00	\$1,898.00	\$1,898.00	\$102.00
<b>INCENTIVO A LA VENTA FINAL DE GASC</b>		<b>\$0.00</b>	<b>\$10,796.67</b>	<b>\$10,796.67</b>	<b>\$10,694.67</b>	<b>\$10,694.67</b>	<b>\$10,694.67</b>	<b>\$10,694.67</b>	<b>\$102.00</b>

**5060 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS**

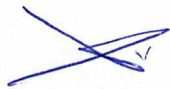
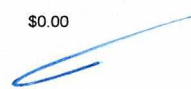
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$578,079.00</b>	<b>\$0.00</b>	<b>\$578,079.00</b>	<b>\$172,942.14</b>	<b>\$172,942.14</b>	<b>\$172,942.14</b>	<b>\$172,942.14</b>	<b>\$405,136.86</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$578,079.00</b>	<b>\$0.00</b>	<b>\$578,079.00</b>	<b>\$172,942.14</b>	<b>\$172,942.14</b>	<b>\$172,942.14</b>	<b>\$172,942.14</b>	<b>\$405,136.86</b>
2610	Combustibles, lubricantes y aditivos	\$578,079.00	\$0.00	\$578,079.00	\$172,942.14	\$172,942.14	\$172,942.14	\$172,942.14	\$405,136.86

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2611	Combustibles, lubricantes y aditivos	\$578,079.00	\$0.00	\$578,079.00	\$172,942.14	\$172,942.14	\$172,942.14	\$172,942.14	\$405,136.86
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$490,000.00</b>	<b>\$0.00</b>	<b>\$490,000.00</b>	<b>\$73,402.40</b>	<b>\$73,402.40</b>	<b>\$73,402.40</b>	<b>\$73,402.40</b>	<b>\$416,597.60</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$67,962.00</b>	<b>\$67,962.00</b>	<b>\$67,962.00</b>	<b>\$67,962.00</b>	<b>\$82,038.00</b>
3720	Pasajes terrestres	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3721	Pasajes terrestres	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3750	Viáticos en el país	\$100,000.00	\$0.00	\$100,000.00	\$67,962.00	\$67,962.00	\$67,962.00	\$67,962.00	\$32,038.00
3751	Viáticos en el país	\$100,000.00	\$0.00	\$100,000.00	\$67,962.00	\$67,962.00	\$67,962.00	\$67,962.00	\$32,038.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$110,000.00</b>	<b>\$0.00</b>	<b>\$110,000.00</b>	<b>\$5,440.40</b>	<b>\$5,440.40</b>	<b>\$5,440.40</b>	<b>\$5,440.40</b>	<b>\$104,559.60</b>
3820	Gastos de orden social y cultural	\$110,000.00	\$0.00	\$110,000.00	\$5,440.40	\$5,440.40	\$5,440.40	\$5,440.40	\$104,559.60
3821	Gastos de orden social y cultural	\$110,000.00	\$0.00	\$110,000.00	\$5,440.40	\$5,440.40	\$5,440.40	\$5,440.40	\$104,559.60
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$230,000.00</b>	<b>\$0.00</b>	<b>\$230,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$230,000.00</b>
3940	Sentencias y resoluciones por autoridad competente	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3941	Sentencias y resoluciones por autoridad competente	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3990	Otros servicios generales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3991	Otros servicios generales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
<b>IMPUESTO ESPECIAL SOBRE PRODUCC</b>		<b>\$1,068,079.00</b>	<b>\$0.00</b>	<b>\$1,068,079.00</b>	<b>\$246,344.54</b>	<b>\$246,344.54</b>	<b>\$246,344.54</b>	<b>\$246,344.54</b>	<b>\$821,734.46</b>
<b>5061 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS 2025</b>									
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$75,906.24</b>	<b>\$75,906.24</b>	<b>\$75,871.44</b>	<b>\$75,871.44</b>	<b>\$75,871.44</b>	<b>\$75,871.44</b>	<b>\$34.80</b>
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$0.00</b>	<b>\$53,347.77</b>	<b>\$53,347.77</b>	<b>\$53,347.77</b>	<b>\$53,347.77</b>	<b>\$53,347.77</b>	<b>\$53,347.77</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$0.00	\$53,347.77	\$53,347.77	\$53,347.77	\$53,347.77	\$53,347.77	\$53,347.77	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$53,347.77	\$53,347.77	\$53,347.77	\$53,347.77	\$53,347.77	\$53,347.77	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$0.00</b>	<b>\$22,558.47</b>	<b>\$22,558.47</b>	<b>\$22,523.67</b>	<b>\$22,523.67</b>	<b>\$22,523.67</b>	<b>\$22,523.67</b>	<b>\$34.80</b>
2610	Combustibles, lubricantes y aditivos	\$0.00	\$22,558.47	\$22,558.47	\$22,523.67	\$22,523.67	\$22,523.67	\$22,523.67	\$34.80
2611	Combustibles, lubricantes y aditivos	\$0.00	\$22,558.47	\$22,558.47	\$22,523.67	\$22,523.67	\$22,523.67	\$22,523.67	\$34.80
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>
3750	Viáticos en el país	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3751	Viáticos en el país	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
<b>IMPUESTO ESPECIAL SOBRE PRODUCC</b>		<b>\$0.00</b>	<b>\$77,906.24</b>	<b>\$77,906.24</b>	<b>\$75,871.44</b>	<b>\$75,871.44</b>	<b>\$75,871.44</b>	<b>\$75,871.44</b>	<b>\$2,034.80</b>

**5070 IMPUESTO SOBRE AUTOMOVILES NUEVOS**

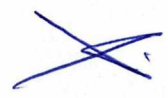
Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2000	<b>MATERIALES Y SUMINISTROS</b>	\$634,207.00	\$0.00	\$634,207.00	\$175,117.20	\$175,117.20	\$175,117.20	\$175,117.20	\$459,089.80
2600	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	\$634,207.00	\$0.00	\$634,207.00	\$175,117.20	\$175,117.20	\$175,117.20	\$175,117.20	\$459,089.80
2610	Combustibles, lubricantes y aditivos	\$634,207.00	\$0.00	\$634,207.00	\$175,117.20	\$175,117.20	\$175,117.20	\$175,117.20	\$459,089.80
2611	Combustibles, lubricantes y aditivos	\$634,207.00	\$0.00	\$634,207.00	\$175,117.20	\$175,117.20	\$175,117.20	\$175,117.20	\$459,089.80
<b>IMPUESTO SOBRE AUTOMOVILES NUEV</b>		\$634,207.00	\$0.00	\$634,207.00	\$175,117.20	\$175,117.20	\$175,117.20	\$175,117.20	\$459,089.80
<b>5071 IMPUESTO SOBRE AUTOMOVILES NUEVOS 2025</b>									
2000	<b>MATERIALES Y SUMINISTROS</b>	\$0.00	\$69,363.82	\$69,363.82	\$69,363.82	\$69,363.82	\$69,363.82	\$69,363.82	\$0.00
2600	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	\$0.00	\$69,363.82	\$69,363.82	\$69,363.82	\$69,363.82	\$69,363.82	\$69,363.82	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$69,363.82	\$69,363.82	\$69,363.82	\$69,363.82	\$69,363.82	\$69,363.82	\$0.00
2611	Combustibles, lubricantes y aditivos	\$0.00	\$69,363.82	\$69,363.82	\$69,363.82	\$69,363.82	\$69,363.82	\$69,363.82	\$0.00
<b>IMPUESTO SOBRE AUTOMOVILES NUEV</b>		\$0.00	\$69,363.82	\$69,363.82	\$69,363.82	\$69,363.82	\$69,363.82	\$69,363.82	\$0.00
<b>5080 COMPENSACIÓN DE IMPUESTO SOBRE AUTOMOVILIES NUEVOS</b>									
2000	<b>MATERIALES Y SUMINISTROS</b>	\$89,378.00	\$0.00	\$89,378.00	\$8,565.09	\$8,565.09	\$8,565.09	\$8,565.09	\$80,812.91
2400	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR</b>	\$68,915.60	\$0.00	\$68,915.60	\$8,565.09	\$8,565.09	\$8,565.09	\$8,565.09	\$60,350.51
2490	Otros materiales y artículos de construcción y reparación	\$68,915.60	\$0.00	\$68,915.60	\$8,565.09	\$8,565.09	\$8,565.09	\$8,565.09	\$60,350.51
2491	Otros materiales y artículos de construcción y reparación	\$68,915.60	\$0.00	\$68,915.60	\$8,565.09	\$8,565.09	\$8,565.09	\$8,565.09	\$60,350.51
2700	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCI</b>	\$20,462.40	\$0.00	\$20,462.40	\$0.00	\$0.00	\$0.00	\$0.00	\$20,462.40
2730	Artículos deportivos	\$20,462.40	\$0.00	\$20,462.40	\$0.00	\$0.00	\$0.00	\$0.00	\$20,462.40
2731	Artículos deportivos	\$20,462.40	\$0.00	\$20,462.40	\$0.00	\$0.00	\$0.00	\$0.00	\$20,462.40
<b>COMPENSACIÓN DE IMPUESTO SOBRE</b>		\$89,378.00	\$0.00	\$89,378.00	\$8,565.09	\$8,565.09	\$8,565.09	\$8,565.09	\$80,812.91
<b>5081 COMPENSACIÓN DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS 2025</b>									
2000	<b>MATERIALES Y SUMINISTROS</b>	\$0.00	\$23,820.98	\$23,820.98	\$23,820.98	\$23,820.98	\$23,820.98	\$23,820.98	\$0.00
2400	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR</b>	\$0.00	\$23,820.98	\$23,820.98	\$23,820.98	\$23,820.98	\$23,820.98	\$23,820.98	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$23,820.98	\$23,820.98	\$23,820.98	\$23,820.98	\$23,820.98	\$23,820.98	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$23,820.98	\$23,820.98	\$23,820.98	\$23,820.98	\$23,820.98	\$23,820.98	\$0.00
<b>COMPENSACIÓN DEL IMPUESTO SOBRI</b>		\$0.00	\$23,820.98	\$23,820.98	\$23,820.98	\$23,820.98	\$23,820.98	\$23,820.98	\$0.00
<b>5090 FONDO DE COMPENSACIÓN</b>									
2000	<b>MATERIALES Y SUMINISTROS</b>	\$575,000.00	\$0.00	\$575,000.00	\$142,412.46	\$142,412.46	\$142,412.46	\$142,412.46	\$432,587.54

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$66,917.76</b>	<b>\$66,917.76</b>	<b>\$66,917.76</b>	<b>\$66,917.76</b>	<b>\$133,082.24</b>
2160	Material de limpieza	\$200,000.00	\$0.00	\$200,000.00	\$66,917.76	\$66,917.76	\$66,917.76	\$66,917.76	\$133,082.24
2161	Material de limpieza	\$200,000.00	\$0.00	\$200,000.00	\$66,917.76	\$66,917.76	\$66,917.76	\$66,917.76	\$133,082.24
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR</b>	<b>\$260,000.00</b>	<b>\$0.00</b>	<b>\$260,000.00</b>	<b>\$70,239.70</b>	<b>\$70,239.70</b>	<b>\$70,239.70</b>	<b>\$70,239.70</b>	<b>\$189,760.30</b>
2410	Productos minerales no metálicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2411	Productos minerales no metálicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2460	Material eléctrico y electrónico	\$150,000.00	\$0.00	\$150,000.00	\$26,180.00	\$26,180.00	\$26,180.00	\$26,180.00	\$123,820.00
2461	Material eléctrico y electrónico	\$150,000.00	\$0.00	\$150,000.00	\$26,180.00	\$26,180.00	\$26,180.00	\$26,180.00	\$123,820.00
2470	Artículos metálicos para la construcción	\$100,000.00	\$0.00	\$100,000.00	\$44,059.70	\$44,059.70	\$44,059.70	\$44,059.70	\$55,940.30
2471	Artículos metálicos para la construcción	\$100,000.00	\$0.00	\$100,000.00	\$44,059.70	\$44,059.70	\$44,059.70	\$44,059.70	\$55,940.30
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOF</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>
2590	Otros productos químicos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2591	Otros productos químicos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$5,255.00</b>	<b>\$5,255.00</b>	<b>\$5,255.00</b>	<b>\$5,255.00</b>	<b>\$94,745.00</b>
2910	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$5,255.00	\$5,255.00	\$5,255.00	\$5,255.00	\$94,745.00
2911	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$5,255.00	\$5,255.00	\$5,255.00	\$5,255.00	\$94,745.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,300,000.00</b>	<b>\$0.00</b>	<b>\$1,300,000.00</b>	<b>\$50,707.60</b>	<b>\$43,747.60</b>	<b>\$43,747.60</b>	<b>\$43,747.60</b>	<b>\$1,256,252.40</b>
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$99,700.00</b>
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impre	\$100,000.00	\$0.00	\$100,000.00	\$300.00	\$300.00	\$300.00	\$300.00	\$99,700.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$100,000.00	\$0.00	\$100,000.00	\$300.00	\$300.00	\$300.00	\$300.00	\$99,700.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIEN</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$25,699.60</b>	<b>\$25,699.60</b>	<b>\$25,699.60</b>	<b>\$25,699.60</b>	<b>\$74,300.40</b>
3550	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$25,699.60	\$25,699.60	\$25,699.60	\$25,699.60	\$74,300.40
3551	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$25,699.60	\$25,699.60	\$25,699.60	\$25,699.60	\$74,300.40
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$12,760.00</b>	<b>\$5,800.00</b>	<b>\$5,800.00</b>	<b>\$5,800.00</b>	<b>\$194,200.00</b>
3610	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$200,000.00	\$0.00	\$200,000.00	\$12,760.00	\$5,800.00	\$5,800.00	\$5,800.00	\$194,200.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$200,000.00	\$0.00	\$200,000.00	\$12,760.00	\$5,800.00	\$5,800.00	\$5,800.00	\$194,200.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$900,000.00</b>	<b>\$0.00</b>	<b>\$900,000.00</b>	<b>\$11,948.00</b>	<b>\$11,948.00</b>	<b>\$11,948.00</b>	<b>\$11,948.00</b>	<b>\$888,052.00</b>
3820	Gastos de orden social y cultural	\$900,000.00	\$0.00	\$900,000.00	\$11,948.00	\$11,948.00	\$11,948.00	\$11,948.00	\$888,052.00
3821	Gastos de orden social y cultural	\$900,000.00	\$0.00	\$900,000.00	\$11,948.00	\$11,948.00	\$11,948.00	\$11,948.00	\$888,052.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$90,008.00</b>	<b>\$0.00</b>	<b>\$90,008.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$90,008.00</b>
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$90,008.00</b>	<b>\$0.00</b>	<b>\$90,008.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$90,008.00</b>
5230	Cámaras fotográficas y de video	\$40,008.00	\$0.00	\$40,008.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,008.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
5231	Cámaras fotográficas y de video	\$40,008.00	\$0.00	\$40,008.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,008.00
5290	Otro mobiliario y equipo educacional y recreativo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5291	Otro mobiliario y equipo educacional y recreativo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>FONDO DE COMPENSACIÓN</b>		<b>\$1,965,008.00</b>	<b>\$0.00</b>	<b>\$1,965,008.00</b>	<b>\$193,120.06</b>	<b>\$186,160.06</b>	<b>\$186,160.06</b>	<b>\$186,160.06</b>	<b>\$1,778,847.94</b>
<b>5091 FONDO DE COMPENSACIÓN 2025</b>									
3000	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$38,644.98</b>	<b>\$38,644.98</b>	<b>\$29,680.00</b>	<b>\$29,680.00</b>	<b>\$29,680.00</b>	<b>\$29,680.00</b>	<b>\$8,964.98</b>
3800	<b>SERVICIOS OFICIALES</b>	<b>\$0.00</b>	<b>\$38,644.98</b>	<b>\$38,644.98</b>	<b>\$29,680.00</b>	<b>\$29,680.00</b>	<b>\$29,680.00</b>	<b>\$29,680.00</b>	<b>\$8,964.98</b>
3820	Gastos de orden social y cultural	\$0.00	\$38,644.98	\$38,644.98	\$29,680.00	\$29,680.00	\$29,680.00	\$29,680.00	\$8,964.98
3821	Gastos de orden social y cultural	\$0.00	\$38,644.98	\$38,644.98	\$29,680.00	\$29,680.00	\$29,680.00	\$29,680.00	\$8,964.98
<b>FONDO DE COMPENSACIÓN 2025</b>		<b>\$0.00</b>	<b>\$38,644.98</b>	<b>\$38,644.98</b>	<b>\$29,680.00</b>	<b>\$29,680.00</b>	<b>\$29,680.00</b>	<b>\$29,680.00</b>	<b>\$8,964.98</b>
<b>5110 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO MUNICIPAL</b>									
1000	<b>SERVICIOS PERSONALES</b>	<b>\$20,935,536.02</b>	<b>\$0.00</b>	<b>\$20,935,536.02</b>	<b>\$3,100,532.55</b>	<b>\$3,100,532.55</b>	<b>\$3,100,532.55</b>	<b>\$3,100,532.55</b>	<b>\$17,835,003.47</b>
1100	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$16,287,611.61</b>	<b>\$0.00</b>	<b>\$16,287,611.61</b>	<b>\$3,025,479.67</b>	<b>\$3,025,479.67</b>	<b>\$3,025,479.67</b>	<b>\$3,025,479.67</b>	<b>\$13,262,131.94</b>
1130	Sueldos base al personal permanente	\$16,287,611.61	\$0.00	\$16,287,611.61	\$3,025,479.67	\$3,025,479.67	\$3,025,479.67	\$3,025,479.67	\$13,262,131.94
1131	Sueldos base al personal permanente	\$16,287,611.61	\$0.00	\$16,287,611.61	\$3,025,479.67	\$3,025,479.67	\$3,025,479.67	\$3,025,479.67	\$13,262,131.94
1300	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$3,070,524.41</b>	<b>\$0.00</b>	<b>\$3,070,524.41</b>	<b>\$44,629.88</b>	<b>\$44,629.88</b>	<b>\$44,629.88</b>	<b>\$44,629.88</b>	<b>\$3,025,894.53</b>
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$2,990,624.41	\$0.00	\$2,990,624.41	\$44,629.88	\$44,629.88	\$44,629.88	\$44,629.88	\$2,945,994.53
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$2,990,624.41	\$0.00	\$2,990,624.41	\$44,629.88	\$44,629.88	\$44,629.88	\$44,629.88	\$2,945,994.53
1330	Horas extraordinarias	\$79,900.00	\$0.00	\$79,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,900.00
1331	Horas extraordinarias	\$79,900.00	\$0.00	\$79,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,900.00
1400	<b>SEGURIDAD SOCIAL</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>
1440	Aportaciones para seguros	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
1441	Aportaciones para seguros	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
1500	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$1,077,400.00</b>	<b>\$0.00</b>	<b>\$1,077,400.00</b>	<b>\$30,423.00</b>	<b>\$30,423.00</b>	<b>\$30,423.00</b>	<b>\$30,423.00</b>	<b>\$1,046,977.00</b>
1520	Indemnizaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1521	Indemnizaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1590	Otras prestaciones sociales y económicas	\$977,400.00	\$0.00	\$977,400.00	\$30,423.00	\$30,423.00	\$30,423.00	\$30,423.00	\$946,977.00
1591	Otras prestaciones sociales y económicas	\$977,400.00	\$0.00	\$977,400.00	\$30,423.00	\$30,423.00	\$30,423.00	\$30,423.00	\$946,977.00
2000	<b>MATERIALES Y SUMINISTROS</b>	<b>\$8,992,000.00</b>	<b>\$0.00</b>	<b>\$8,992,000.00</b>	<b>\$546,522.39</b>	<b>\$546,522.39</b>	<b>\$546,522.39</b>	<b>\$546,522.39</b>	<b>\$8,445,477.61</b>
2200	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	<b>\$27,144.19</b>	<b>\$27,144.19</b>	<b>\$27,144.19</b>	<b>\$27,144.19</b>	<b>\$222,855.81</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2210	Productos alimenticios para personas	\$250,000.00	\$0.00	\$250,000.00	\$27,144.19	\$27,144.19	\$27,144.19	\$27,144.19	\$222,855.81
2211	Productos alimenticios para personas	\$250,000.00	\$0.00	\$250,000.00	\$27,144.19	\$27,144.19	\$27,144.19	\$27,144.19	\$222,855.81
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$4,000,000.00</b>	<b>\$0.00</b>	<b>\$4,000,000.00</b>	<b>\$394,014.18</b>	<b>\$394,014.18</b>	<b>\$394,014.18</b>	<b>\$394,014.18</b>	<b>\$3,605,985.82</b>
2610	Combustibles, lubricantes y aditivos	\$4,000,000.00	\$0.00	\$4,000,000.00	\$394,014.18	\$394,014.18	\$394,014.18	\$394,014.18	\$3,605,985.82
2611	Combustibles, lubricantes y aditivos	\$4,000,000.00	\$0.00	\$4,000,000.00	\$394,014.18	\$394,014.18	\$394,014.18	\$394,014.18	\$3,605,985.82
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍC</b>	<b>\$1,600,000.00</b>	<b>\$0.00</b>	<b>\$1,600,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,600,000.00</b>
2710	Vestuario y uniformes	\$1,600,000.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600,000.00
2711	Vestuario y uniformes	\$1,600,000.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600,000.00
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDAD</b>	<b>\$2,442,000.00</b>	<b>\$0.00</b>	<b>\$2,442,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,442,000.00</b>
2820	Materiales de seguridad pública	\$942,000.00	\$0.00	\$942,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$942,000.00
2821	Materiales de seguridad pública	\$942,000.00	\$0.00	\$942,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$942,000.00
2830	Prendas de protección para seguridad pública y nacional	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
2831	Prendas de protección para seguridad pública y nacional	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$700,000.00</b>	<b>\$0.00</b>	<b>\$700,000.00</b>	<b>\$125,364.02</b>	<b>\$125,364.02</b>	<b>\$125,364.02</b>	<b>\$125,364.02</b>	<b>\$574,635.98</b>
2960	Refacciones y accesorios menores de equipo de transporte	\$300,000.00	\$0.00	\$300,000.00	\$125,364.02	\$125,364.02	\$125,364.02	\$125,364.02	\$174,635.98
2961	Refacciones y accesorios menores de equipo de transporte	\$300,000.00	\$0.00	\$300,000.00	\$125,364.02	\$125,364.02	\$125,364.02	\$125,364.02	\$174,635.98
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$18,383,558.71</b>	<b>\$0.00</b>	<b>\$18,383,558.71</b>	<b>\$1,233,590.27</b>	<b>\$1,233,590.27</b>	<b>\$1,233,590.27</b>	<b>\$1,233,590.27</b>	<b>\$17,149,968.44</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$8,000,000.00</b>	<b>\$0.00</b>	<b>\$8,000,000.00</b>	<b>\$1,063,770.29</b>	<b>\$1,063,770.29</b>	<b>\$1,063,770.29</b>	<b>\$1,063,770.29</b>	<b>\$6,936,229.71</b>
3110	Energía eléctrica	\$8,000,000.00	\$0.00	\$8,000,000.00	\$1,063,770.29	\$1,063,770.29	\$1,063,770.29	\$1,063,770.29	\$6,936,229.71
3111	Energía eléctrica	\$8,000,000.00	\$0.00	\$8,000,000.00	\$1,063,770.29	\$1,063,770.29	\$1,063,770.29	\$1,063,770.29	\$6,936,229.71
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF</b>	<b>\$1,800,299.00</b>	<b>\$0.00</b>	<b>\$1,800,299.00</b>	<b>\$28,090.00</b>	<b>\$28,090.00</b>	<b>\$28,090.00</b>	<b>\$28,090.00</b>	<b>\$1,772,209.00</b>
3330	Servicios de consultoría administrativa, procesos, técnica y en tec	\$200,000.00	\$0.00	\$200,000.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$172,160.00
3331	Servicios de consultoría administrativa, procesos, técnica y en tec	\$200,000.00	\$0.00	\$200,000.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$172,160.00
3340	Servicios de capacitación	\$800,299.00	\$0.00	\$800,299.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,299.00
3341	Servicios de capacitación	\$800,299.00	\$0.00	\$800,299.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,299.00
3390	Servicios profesionales, científicos y técnicos integrales	\$800,000.00	\$0.00	\$800,000.00	\$250.00	\$250.00	\$250.00	\$250.00	\$799,750.00
3391	Servicios profesionales, científicos y técnicos integrales	\$800,000.00	\$0.00	\$800,000.00	\$250.00	\$250.00	\$250.00	\$250.00	\$799,750.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$550,000.00</b>	<b>\$0.00</b>	<b>\$550,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$550,000.00</b>
3450	Seguro de bienes patrimoniales	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00
3451	Seguro de bienes patrimoniales	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00




Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$6,033,259.71</b>	<b>\$0.00</b>	<b>\$6,033,259.71</b>	<b>\$141,729.98</b>	<b>\$141,729.98</b>	<b>\$141,729.98</b>	<b>\$141,729.98</b>	<b>\$5,891,529.73</b>
3510	Conservación y mantenimiento menor de inmuebles	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3511	Conservación y mantenimiento menor de inmuebles	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3550	Reparación y mantenimiento de equipo de transporte	\$500,000.00	\$0.00	\$500,000.00	\$141,729.98	\$141,729.98	\$141,729.98	\$141,729.98	\$358,270.02
3551	Reparación y mantenimiento de equipo de transporte	\$500,000.00	\$0.00	\$500,000.00	\$141,729.98	\$141,729.98	\$141,729.98	\$141,729.98	\$358,270.02
3570	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
3580	Servicios de limpieza y manejo de desechos	\$5,133,259.71	\$0.00	\$5,133,259.71	\$0.00	\$0.00	\$0.00	\$0.00	\$5,133,259.71
3581	Servicios de limpieza y manejo de desechos	\$5,133,259.71	\$0.00	\$5,133,259.71	\$0.00	\$0.00	\$0.00	\$0.00	\$5,133,259.71
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$2,000,000.00</b>	<b>\$0.00</b>	<b>\$2,000,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000,000.00</b>
3920	Impuestos y derechos	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
3921	Impuestos y derechos	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$6,622,000.00</b>	<b>\$0.00</b>	<b>\$6,622,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,622,000.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$2,600,000.00</b>	<b>\$0.00</b>	<b>\$2,600,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,600,000.00</b>
5110	Muebles de oficina y estantería	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5111	Muebles de oficina y estantería	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5120	Muebles, excepto de oficina y estantería	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5121	Muebles, excepto de oficina y estantería	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5190	Otros mobiliarios y equipos de administración	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
5191	Otros mobiliarios y equipos de administración	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
5210	Equipos y aparatos audiovisuales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5211	Equipos y aparatos audiovisuales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$3,000,000.00</b>	<b>\$0.00</b>	<b>\$3,000,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000,000.00</b>
5410	Vehiculos y equipo terrestre	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
5411	Vehiculos y equipo terrestre	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$800,000.00</b>	<b>\$0.00</b>	<b>\$800,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$800,000.00</b>
5510	Equipo de defensa y seguridad	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
5511	Equipo de defensa y seguridad	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>
5650	Equipo de comunicación y telecomunicación	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
5651	Equipo de comunicación y telecomunicación	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
5900	ACTIVOS INTANGIBLES	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
5910	Software	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
5911	Software	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$6,028,397.27</b>	<b>\$0.00</b>	<b>\$6,028,397.27</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,028,397.27</b>
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$6,028,397.27	\$0.00	\$6,028,397.27	\$0.00	\$0.00	\$0.00	\$0.00	\$6,028,397.27
6120	Edificación no habitacional	\$6,028,397.27	\$0.00	\$6,028,397.27	\$0.00	\$0.00	\$0.00	\$0.00	\$6,028,397.27
6121	Edificación no habitacional	\$6,028,397.27	\$0.00	\$6,028,397.27	\$0.00	\$0.00	\$0.00	\$0.00	\$6,028,397.27
<b>7000</b>	<b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>	<b>\$0.00</b>	<b>\$5,411,194.00</b>	<b>\$5,411,194.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,411,194.00</b>
7900	PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACION	\$0.00	\$5,411,194.00	\$5,411,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,411,194.00
7990	Otras erogaciones especiales	\$0.00	\$5,411,194.00	\$5,411,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,411,194.00
7991	Otras erogaciones especiales	\$0.00	\$5,411,194.00	\$5,411,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,411,194.00
<b>FONDO DE APORTACIONES PARA EL FORTALECIMIENTO MUNICIPAL 2025</b>		<b>\$60,961,492.00</b>	<b>\$5,411,194.00</b>	<b>\$66,372,686.00</b>	<b>\$4,880,645.21</b>	<b>\$4,880,645.21</b>	<b>\$4,880,645.21</b>	<b>\$4,880,645.21</b>	<b>\$61,492,040.79</b>
<b>5111</b>	<b>FONDO DE APORTACIONES PARA EL FORTALECIMIENTO MUNICIPAL 2025</b>								
2000	MATERIALES Y SUMINISTROS	\$0.00	\$4,073,723.34	\$4,073,723.34	\$4,073,723.34	\$4,073,723.34	\$4,073,723.34	\$4,073,723.34	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR	\$0.00	\$2,300,856.74	\$2,300,856.74	\$2,300,856.74	\$2,300,856.74	\$2,300,856.74	\$2,300,856.74	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$700,857.14	\$700,857.14	\$700,857.14	\$700,857.14	\$700,857.14	\$700,857.14	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$700,857.14	\$700,857.14	\$700,857.14	\$700,857.14	\$700,857.14	\$700,857.14	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$1,599,999.60	\$1,599,999.60	\$1,599,999.60	\$1,599,999.60	\$1,599,999.60	\$1,599,999.60	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$1,599,999.60	\$1,599,999.60	\$1,599,999.60	\$1,599,999.60	\$1,599,999.60	\$1,599,999.60	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$1,050,134.81	\$1,050,134.81	\$1,050,134.81	\$1,050,134.81	\$1,050,134.81	\$1,050,134.81	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$1,050,134.81	\$1,050,134.81	\$1,050,134.81	\$1,050,134.81	\$1,050,134.81	\$1,050,134.81	\$0.00
2611	Combustibles, lubricantes y aditivos	\$0.00	\$1,050,134.81	\$1,050,134.81	\$1,050,134.81	\$1,050,134.81	\$1,050,134.81	\$1,050,134.81	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍC	\$0.00	\$645,395.20	\$645,395.20	\$645,395.20	\$645,395.20	\$645,395.20	\$645,395.20	\$0.00
2710	Vestuario y uniformes	\$0.00	\$645,395.20	\$645,395.20	\$645,395.20	\$645,395.20	\$645,395.20	\$645,395.20	\$0.00
2711	Vestuario y uniformes	\$0.00	\$645,395.20	\$645,395.20	\$645,395.20	\$645,395.20	\$645,395.20	\$645,395.20	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$77,336.59	\$77,336.59	\$77,336.59	\$77,336.59	\$77,336.59	\$77,336.59	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$77,336.59	\$77,336.59	\$77,336.59	\$77,336.59	\$77,336.59	\$77,336.59	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$77,336.59	\$77,336.59	\$77,336.59	\$77,336.59	\$77,336.59	\$77,336.59	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$3,676,018.76</b>	<b>\$3,676,018.76</b>	<b>\$3,676,018.76</b>	<b>\$3,676,018.76</b>	<b>\$3,676,018.76</b>	<b>\$3,676,018.76</b>	<b>\$0.00</b>
3100	SERVICIOS BÁSICOS	\$0.00	\$651,313.00	\$651,313.00	\$651,313.00	\$651,313.00	\$651,313.00	\$651,313.00	\$0.00
3110	Energía eléctrica	\$0.00	\$651,313.00	\$651,313.00	\$651,313.00	\$651,313.00	\$651,313.00	\$651,313.00	\$0.00




Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3111	Energía eléctrica	\$0.00	\$651,313.00	\$651,313.00	\$651,313.00	\$651,313.00	\$651,313.00	\$651,313.00	\$0.00
3400	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$0.00</b>	<b>\$485,048.66</b>	<b>\$485,048.66</b>	<b>\$485,048.66</b>	<b>\$485,048.66</b>	<b>\$485,048.66</b>	<b>\$485,048.66</b>	<b>\$0.00</b>
3450	Seguro de bienes patrimoniales	\$0.00	\$485,048.66	\$485,048.66	\$485,048.66	\$485,048.66	\$485,048.66	\$485,048.66	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$485,048.66	\$485,048.66	\$485,048.66	\$485,048.66	\$485,048.66	\$485,048.66	\$0.00
3500	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$0.00</b>	<b>\$2,539,657.10</b>	<b>\$2,539,657.10</b>	<b>\$2,539,657.10</b>	<b>\$2,539,657.10</b>	<b>\$2,539,657.10</b>	<b>\$2,539,657.10</b>	<b>\$0.00</b>
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$212,787.62	\$212,787.62	\$212,787.62	\$212,787.62	\$212,787.62	\$212,787.62	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$212,787.62	\$212,787.62	\$212,787.62	\$212,787.62	\$212,787.62	\$212,787.62	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$2,326,869.48	\$2,326,869.48	\$2,326,869.48	\$2,326,869.48	\$2,326,869.48	\$2,326,869.48	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$2,326,869.48	\$2,326,869.48	\$2,326,869.48	\$2,326,869.48	\$2,326,869.48	\$2,326,869.48	\$0.00
5000	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$10,773,620.93</b>	<b>\$10,773,620.93</b>	<b>\$10,773,620.93</b>	<b>\$10,773,620.93</b>	<b>\$10,773,620.93</b>	<b>\$10,773,620.93</b>	<b>\$0.00</b>
5100	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$0.00</b>	<b>\$10,773,620.93</b>	<b>\$10,773,620.93</b>	<b>\$10,773,620.93</b>	<b>\$10,773,620.93</b>	<b>\$10,773,620.93</b>	<b>\$10,773,620.93</b>	<b>\$0.00</b>
5190	Otros mobiliarios y equipos de administración	\$0.00	\$10,773,620.93	\$10,773,620.93	\$10,773,620.93	\$10,773,620.93	\$10,773,620.93	\$10,773,620.93	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$10,773,620.93	\$10,773,620.93	\$10,773,620.93	\$10,773,620.93	\$10,773,620.93	\$10,773,620.93	\$0.00
6000	<b>INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$1,306,734.19</b>	<b>\$1,306,734.19</b>	<b>\$1,306,734.19</b>	<b>\$1,306,734.19</b>	<b>\$1,306,734.19</b>	<b>\$1,306,734.19</b>	<b>\$0.00</b>
6100	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$0.00</b>	<b>\$1,306,734.19</b>	<b>\$1,306,734.19</b>	<b>\$1,306,734.19</b>	<b>\$1,306,734.19</b>	<b>\$1,306,734.19</b>	<b>\$1,306,734.19</b>	<b>\$0.00</b>
6130	Construcción de obras para el abastecimiento de agua, petróleo, ζ	\$0.00	\$228,178.57	\$228,178.57	\$228,178.57	\$228,178.57	\$228,178.57	\$228,178.57	\$0.00
6131	Construcción de obras para el abastecimiento de agua, petróleo, ζ	\$0.00	\$228,178.57	\$228,178.57	\$228,178.57	\$228,178.57	\$228,178.57	\$228,178.57	\$0.00
6150	Construcción de vías de comunicación	\$0.00	\$1,078,555.62	\$1,078,555.62	\$1,078,555.62	\$1,078,555.62	\$1,078,555.62	\$1,078,555.62	\$0.00
6151	Construcción de vías de comunicación	\$0.00	\$1,078,555.62	\$1,078,555.62	\$1,078,555.62	\$1,078,555.62	\$1,078,555.62	\$1,078,555.62	\$0.00
<b>FONDO DE APORTACIONES PARA EL F(</b>		<b>\$0.00</b>	<b>\$19,830,097.22</b>	<b>\$19,830,097.22</b>	<b>\$19,830,097.22</b>	<b>\$19,830,097.22</b>	<b>\$19,830,097.22</b>	<b>\$19,830,097.22</b>	<b>\$0.00</b>
<b>5120 FONDO APORTACIONES PARA INFRAESTRUCTURA SOCIAL MUNICIPAL</b>									
6000	<b>INVERSIÓN PÚBLICA</b>	<b>\$24,994,434.00</b>	<b>\$2,418,798.00</b>	<b>\$27,413,232.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,413,232.00</b>
6100	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$24,994,434.00</b>	<b>\$2,418,798.00</b>	<b>\$27,413,232.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,413,232.00</b>
6130	Construcción de obras para el abastecimiento de agua, petróleo, ζ	\$3,749,165.10	\$0.00	\$3,749,165.10	\$0.00	\$0.00	\$0.00	\$0.00	\$3,749,165.10
6131	Construcción de obras para el abastecimiento de agua, petróleo, ζ	\$3,749,165.10	\$0.00	\$3,749,165.10	\$0.00	\$0.00	\$0.00	\$0.00	\$3,749,165.10
6140	División de terrenos y construcción de obras de urbanización	\$6,248,608.50	\$2,418,798.00	\$8,667,406.50	\$0.00	\$0.00	\$0.00	\$0.00	\$8,667,406.50
6141	División de terrenos y construcción de obras de urbanización	\$6,248,608.50	\$2,418,798.00	\$8,667,406.50	\$0.00	\$0.00	\$0.00	\$0.00	\$8,667,406.50
6150	Construcción de vías de comunicación	\$14,996,660.40	\$0.00	\$14,996,660.40	\$0.00	\$0.00	\$0.00	\$0.00	\$14,996,660.40
6151	Construcción de vías de comunicación	\$14,996,660.40	\$0.00	\$14,996,660.40	\$0.00	\$0.00	\$0.00	\$0.00	\$14,996,660.40
<b>FONDO APORTACIONES PARA INFRAES</b>		<b>\$24,994,434.00</b>	<b>\$2,418,798.00</b>	<b>\$27,413,232.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,413,232.00</b>




Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>5121 FONDO APORTACIONES PARA INFRAESTRUCTURA SOCIAL MUNICIPAL 2025</b>								
6000 INVERSIÓN PÚBLICA	\$0.00	\$8,105,654.62	\$8,105,654.62	\$8,105,654.62	\$8,105,654.62	\$8,105,654.62	\$8,105,654.62	\$0.00
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$0.00	\$8,105,654.62	\$8,105,654.62	\$8,105,654.62	\$8,105,654.62	\$8,105,654.62	\$8,105,654.62	\$0.00
6130 Construcción de obras para el abastecimiento de agua, petróleo, ζ	\$0.00	\$564,430.31	\$564,430.31	\$564,430.31	\$564,430.31	\$564,430.31	\$564,430.31	\$0.00
6131 Construcción de obras para el abastecimiento de agua, petróleo, ζ	\$0.00	\$564,430.31	\$564,430.31	\$564,430.31	\$564,430.31	\$564,430.31	\$564,430.31	\$0.00
6140 División de terrenos y construcción de obras de urbanización	\$0.00	\$3,909,578.12	\$3,909,578.12	\$3,909,578.12	\$3,909,578.12	\$3,909,578.12	\$3,909,578.12	\$0.00
6141 División de terrenos y construcción de obras de urbanización	\$0.00	\$3,909,578.12	\$3,909,578.12	\$3,909,578.12	\$3,909,578.12	\$3,909,578.12	\$3,909,578.12	\$0.00
6150 Construcción de vías de comunicación	\$0.00	\$3,631,646.19	\$3,631,646.19	\$3,631,646.19	\$3,631,646.19	\$3,631,646.19	\$3,631,646.19	\$0.00
6151 Construcción de vías de comunicación	\$0.00	\$3,631,646.19	\$3,631,646.19	\$3,631,646.19	\$3,631,646.19	\$3,631,646.19	\$3,631,646.19	\$0.00
<b>FONDO APORTACIONES PARA INFRAE</b>	<b>\$0.00</b>	<b>\$8,105,654.62</b>	<b>\$8,105,654.62</b>	<b>\$8,105,654.62</b>	<b>\$8,105,654.62</b>	<b>\$8,105,654.62</b>	<b>\$8,105,654.62</b>	<b>\$0.00</b>
<b>5130 PROGRAMA DE DEVOLUCIÓN DE DERECHOS</b>								
2000 MATERIALES Y SUMINISTROS	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00
2990 Refacciones y accesorios menores otros bienes muebles	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00
2991 Refacciones y accesorios menores otros bienes muebles	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00
<b>PROGRAMA DE DEVOLUCIÓN DE DERE</b>	<b>\$31,000.00</b>	<b>\$0.00</b>	<b>\$31,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,000.00</b>
<b>Total Final</b>	<b>\$223,957,790.00</b>	<b>\$44,853,266.44</b>	<b>\$268,811,056.44</b>	<b>\$61,448,428.75</b>	<b>\$59,825,111.98</b>	<b>\$59,813,728.81</b>	<b>\$59,813,728.81</b>	<b>\$208,985,944...</b>




Usu: supervisor  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_FF

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
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~~2024-2027~~  
**WILSON AGUIRRE LUCIO**  
 TESORERO MUNICIPAL

  
~~2024-2027~~  
**LIC. OSCAR OLVERA MOCTEZUMA**  
 SINDICO HACENDARIO

  
~~2024-2027~~  
**LIC. MELDA CUELLAR CANO**  
 PRESIDENTA MUNICIPAL