MUNICIPIO DE ACTOPAN

ACTOPAN

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 31/dic./2025

		Egresos Aprobado Al 31/12/2025	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1010	**RECURSOS FISCALES**								
1000	**SERVICIOS PERSONALES**	$26,882,301.77	$676,353.77	$27,558,655.54	$27,558,655.54	$27,558,655.54	$27,558,655.54	$27,558,655.54	$0.00
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	$22,264,626.24	$218,593.56	$22,483,219.80	$22,483,219.80	$22,483,219.80	$22,483,219.80	$22,483,219.80	$0.00
1130	Sueldos base al personal permanente	$22,264,626.24	$218,593.56	$22,483,219.80	$22,483,219.80	$22,483,219.80	$22,483,219.80	$22,483,219.80	$0.00
1131	Sueldos base al personal permanente	$22,264,626.24	$218,593.56	$22,483,219.80	$22,483,219.80	$22,483,219.80	$22,483,219.80	$22,483,219.80	$0.00
1200	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	$130,800.00	$379,385.20	$510,185.20	$510,185.20	$510,185.20	$510,185.20	$510,185.20	$0.00
1220	Sueldos base al personal eventual	$130,800.00	$379,385.20	$510,185.20	$510,185.20	$510,185.20	$510,185.20	$510,185.20	$0.00
1221	Sueldos base al personal eventual	$130,800.00	$379,385.20	$510,185.20	$510,185.20	$510,185.20	$510,185.20	$510,185.20	$0.00
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	$4,139,875.53	$15,833.01	$4,154,708.54	$4,154,708.54	$4,154,708.54	$4,154,708.54	$4,154,708.54	$0.00
1310	Primas por años de servicios efectivos prestados	$9,600.00	$6,200.00	$15,800.00	$15,800.00	$15,800.00	$15,800.00	$15,800.00	$0.00
1311	Primas por años de servicios efectivos prestados	$9,600.00	$6,200.00	$15,800.00	$15,800.00	$15,800.00	$15,800.00	$15,800.00	$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	$4,129,275.53	-$61,715.07	$4,067,560.46	$4,067,560.46	$4,067,560.46	$4,067,560.46	$4,067,560.46	$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	$4,129,275.53	-$61,715.07	$4,067,560.46	$4,067,560.46	$4,067,560.46	$4,067,560.46	$4,067,560.46	$0.00
1330	Horas extraordinarias	$0.00	$71,348.08	$71,348.08	$71,348.08	$71,348.08	$71,348.08	$71,348.08	$0.00
1331	Horas extraordinarias	$0.00	$71,348.08	$71,348.08	$71,348.08	$71,348.08	$71,348.08	$71,348.08	$0.00
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS**	$348,000.00	$62,642.00	$410,642.00	$410,642.00	$410,642.00	$410,642.00	$410,642.00	$0.00
1520	Indemnizaciones	$0.00	$25,092.00	$25,092.00	$25,092.00	$25,092.00	$25,092.00	$25,092.00	$0.00
1521	Indemnizaciones	$0.00	$25,092.00	$25,092.00	$25,092.00	$25,092.00	$25,092.00	$25,092.00	$0.00
1590	Otras prestaciones sociales y económicas	$348,000.00	$37,450.00	$385,450.00	$385,450.00	$385,450.00	$385,450.00	$385,450.00	$0.00
1591	Otras prestaciones sociales y económicas	$348,000.00	$37,450.00	$385,450.00	$385,450.00	$385,450.00	$385,450.00	$385,450.00	$0.00
2000	**MATERIALES Y SUMINISTROS**	$1,130,000.00	$5,800,172.66	$6,930,172.66	$6,772,709.43	$3,706,532.98	$3,706,532.98	$3,706,532.98	$3,223,639.68
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	$460,000.00	$510,342.35	$969,342.35	$893,308.20	$892,266.45	$892,266.45	$892,266.45	$77,075.90
2110	Materiales, útiles y equipos menores de oficina	$100,000.00	$107,633.31	$207,633.31	$207,633.31	$207,633.31	$207,633.31	$207,633.31	$0.00
2111	Materiales, útiles y equipos menores de oficina	$100,000.00	$107,633.31	$207,633.31	$207,633.31	$207,633.31	$207,633.31	$207,633.31	$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	$50,000.00	$80,808.41	$130,808.41	$130,808.41	$125,809.41	$125,809.41	$125,809.41	$4,999.00
2141	Materiales, útiles y equipos menores de tecnologías de la	$50,000.00	$80,808.41	$130,808.41	$130,808.41	$125,809.41	$125,809.41	$125,809.41	$4,999.00
2150	Material impreso e información digital	$0.00	$316,828.20	$316,828.20	$310,794.05	$310,794.05	$310,794.05	$310,794.05	$6,034.15
2151	Material impreso e información digital	$0.00	$316,828.20	$316,828.20	$310,794.05	$310,794.05	$310,794.05	$310,794.05	$6,034.15
2160	Material de limpieza	$300,000.00	$14,072.43	$314,072.43	$314,072.43	$248,029.68	$248,029.68	$248,029.68	$66,042.75
2161	Material de limpieza	$300,000.00	$14,072.43	$314,072.43	$314,072.43	$248,029.68	$248,029.68	$248,029.68	$66,042.75
2200	**ALIMENTOS Y UTENSILIOS**	$580,000.00	$1,744,055.57	$2,424,055.57	$2,301,426.97	$2,301,426.97	$2,301,426.97	$2,301,426.97	$122,628.60
2210	Productos alimenticios para personas	$500,000.00	$1,682,503.14	$2,182,503.14	$2,059,874.54	$2,059,874.54	$2,059,874.54	$2,059,874.54	$122,628.60
2211	Productos alimenticios para personas	$500,000.00	$1,682,503.14	$2,182,503.14	$2,059,874.54	$2,059,874.54	$2,059,874.54	$2,059,874.54	$122,628.60
2220	Productos alimenticios para animales	$180,000.00	$61,552.43	$241,552.43	$241,552.43	$241,552.43	$241,552.43	$241,552.43	$0.00
2221	Productos alimenticios para animales	$180,000.00	$61,552.43	$241,552.43	$241,552.43	$241,552.43	$241,552.43	$241,552.43	$0.00
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE**	$0.00	$2,929,247.60	$2,929,247.60	$2,929,247.60	$0.00	$0.00	$0.00	$2,929,247.60
2490	Otros materiales y artículos de construcción y reparación	$0.00	$2,929,247.60	$2,929,247.60	$2,929,247.60	$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	$2,929,247.60	$0.00	$0.00	$0.00	$2,929,247.60
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE**	$0.00	$69,687.58	$69,687.58	$40,887.10	$0.00	$0.00	$0.00	$69,687.58
2530	Medicinas y productos farmacéuticos	$0.00	$40,887.10	$40,887.10	$40,887.10	$0.00	$0.00	$0.00	$40,887.10
2531	Medicinas y productos farmacéuticos	$0.00	$40,887.10	$40,887.10	$40,887.10	$0.00	$0.00	$0.00	$40,887.10
2540	Materiales, accesorios y suministros médicos	$0.00	$28,800.48	$28,800.48	$0.00	$0.00	$0.00	$0.00	$28,800.48
2541	Materiales, accesorios y suministros médicos	$0.00	$28,800.48	$28,800.48	$0.00	$0.00	$0.00	$0.00	$28,800.48
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	$0.00	$25,000.00	$25,000.00	$25,000.00	$0.00	$0.00	$0.00	$25,000.00
2610	Combustibles, lubricantes y aditivos	$0.00	$25,000.00	$25,000.00	$25,000.00	$0.00	$0.00	$0.00	$25,000.00
2611	Combustibles, lubricantes y aditivos	$0.00	$25,000.00	$25,000.00	$25,000.00	$0.00	$0.00	$0.00	$25,000.00
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	$0.00	$612,839.56	$612,839.56	$612,839.56	$612,839.56	$612,839.56	$612,839.56	$0.00
2920	Refacciones y accesorios menores de edificios	$0.00	$11,593.29	$11,593.29	$11,593.29	$11,593.29	$11,593.29	$11,593.29	$0.00
2921	Refacciones y accesorios menores de edificios	$0.00	$11,593.29	$11,593.29	$11,593.29	$11,593.29	$11,593.29	$11,593.29	$0.00
2960	Refacciones y accesorios menores de equipo de transporte	$0.00	$341,298.70	$341,298.70	$341,298.70	$341,298.70	$341,298.70	$341,298.70	$0.00
2961	Refacciones y accesorios menores de equipo de transporte	$0.00	$341,298.70	$341,298.70	$341,298.70	$341,298.70	$341,298.70	$341,298.70	$0.00
2980	Refacciones y accesorios menores de maquinaria y otros equipos	$0.00	$159,947.57	$159,947.57	$159,947.57	$159,947.57	$159,947.57	$159,947.57	$0.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	$0.00	$159,947.57	$159,947.57	$159,947.57	$159,947.57	$159,947.57	$159,947.57	$0.00
3000	**SERVICIOS GENERALES**	$8,560,000.00	$7,898,090.33	$16,458,090.33	$16,240,080.33	$14,395,835.99	$14,395,835.99	$14,395,835.99	$2,062,254.34
3100	**SERVICIOS BÁSICOS**	$134,000.00	$79,993.71	$213,993.71	$213,993.71	$187,993.71	$187,993.71	$187,993.71	$26,000.00
3120	Gas	$0.00	$26,000.00	$26,000.00	$26,000.00	$0.00	$0.00	$0.00	$26,000.00
3121	Gas	$0.00	$26,000.00	$26,000.00	$26,000.00	$0.00	$0.00	$0.00	$26,000.00
3140	Telefonía tradicional	$120,000.00	$34,961.77	$154,961.77	$154,961.77	$154,961.77	$154,961.77	$154,961.77	$0.00
3141	Telefonía tradicional	$120,000.00	$34,961.77	$154,961.77	$154,961.77	$154,961.77	$154,961.77	$154,961.77	$0.00
3170	Servicios de acceso de internet, redes y procesamiento de	$10,000.00	$18,245.80	$28,245.80	$28,245.80	$28,245.80	$28,245.80	$28,245.80	$0.00
3171	Servicios de acceso de internet, redes y procesamiento de	$10,000.00	$18,245.80	$28,245.80	$28,245.80	$28,245.80	$28,245.80	$28,245.80	$0.00
3180	Servicios postales y telegráficos	$4,000.00	$786.14	$4,786.14	$4,786.14	$4,786.14	$4,786.14	$4,786.14	$0.00
3181	Servicios postales y telegráficos	$4,000.00	$786.14	$4,786.14	$4,786.14	$4,786.14	$4,786.14	$4,786.14	$0.00
3200	**SERVICIOS DE ARRENDAMIENTO**	$126,000.00	$2,108,107.16	$2,232,107.16	$1,920,627.16	$1,920,627.16	$1,920,627.16	$1,920,627.16	$311,480.00
3210	Arrendamiento de terrenos	$0.00	$329,440.00	$329,440.00	$329,440.00	$329,440.00	$329,440.00	$329,440.00	$0.00
3211	Arrendamiento de terrenos	$0.00	$329,440.00	$329,440.00	$329,440.00	$329,440.00	$329,440.00	$329,440.00	$0.00
3230	Arrendamiento de mobiliario y equipo de administración,	$108,000.00	$98,642.86	$206,642.86	$206,642.86	$206,642.86	$206,642.86	$206,642.86	$0.00
3231	Arrendamiento de mobiliario y equipo de administración,	$108,000.00	$98,642.86	$206,642.86	$206,642.86	$206,642.86	$206,642.86	$206,642.86	$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	$0.00	$311,480.00	$311,480.00	$311,480.00	$0.00	$0.00	$0.00	$311,480.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	$0.00	$311,480.00	$311,480.00	$311,480.00	$0.00	$0.00	$0.00	$311,480.00
3270	Arrendamiento de activos intangibles	$18,000.00	-$1,125.44	$16,874.56	$16,874.56	$16,874.56	$16,874.56	$16,874.56	$0.00
3271	Arrendamiento de activos intangibles	$18,000.00	-$1,125.44	$16,874.56	$16,874.56	$16,874.56	$16,874.56	$16,874.56	$0.00
3290	Otros arrendamientos	$0.00	$1,367,669.73	$1,367,669.73	$1,367,669.73	$1,367,669.73	$1,367,669.73	$1,367,669.73	$0.00
3291	Otros arrendamientos	$0.00	$1,367,669.73	$1,367,669.73	$1,367,669.73	$1,367,669.73	$1,367,669.73	$1,367,669.73	$0.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y**	$600,000.00	$813,378.44	$1,413,378.44	$195,378.44	$195,378.44	$195,378.44	$195,378.44	$1,218,000.00
3340	Servicios de capacitación	$200,000.00	-$173,413.36	$26,586.64	$26,586.64	$26,586.64	$26,586.64	$26,586.64	$0.00
3341	Servicios de capacitación	$200,000.00	-$173,413.36	$26,586.64	$26,586.64	$26,586.64	$26,586.64	$26,586.64	$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e	$400,000.00	-$231,208.20	$168,791.80	$168,791.80	$168,791.80	$168,791.80	$168,791.80	$0.00

		Egresos Aprobado Al 31/12/2025	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3361	Servicios de apoyo administrativo, fotocopiado e impresión	$400,000.00	-$231,208.20	$168,791.80	$168,791.80	$168,791.80	$168,791.80	$168,791.80	$0.00
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
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	$200,000.00	$85,643.26	$285,643.26	$285,643.26	$285,643.26	$285,643.26	$285,643.26	$0.00
3410	Servicios financieros y bancarios	$120,000.00	$30,009.92	$150,009.92	$150,009.92	$150,009.92	$150,009.92	$150,009.92	$0.00
3411	Servicios financieros y bancarios	$120,000.00	$30,009.92	$150,009.92	$150,009.92	$150,009.92	$150,009.92	$150,009.92	$0.00
3430	Servicios de recaudación, traslado y custodia de valores	$80,000.00	$55,533.33	$135,533.33	$135,533.33	$135,533.33	$135,533.33	$135,533.33	$0.00
3431	Servicios de recaudación, traslado y custodia de valores	$80,000.00	$55,533.33	$135,533.33	$135,533.33	$135,533.33	$135,533.33	$135,533.33	$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	$350,000.00	-$106,219.79	$243,780.21	$243,780.21	$243,780.21	$243,780.21	$243,780.21	$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y	$50,000.00	$22,570.30	$72,570.30	$72,570.30	$72,570.30	$72,570.30	$72,570.30	$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y	$50,000.00	$22,570.30	$72,570.30	$72,570.30	$72,570.30	$72,570.30	$72,570.30	$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros	$300,000.00	-$161,684.49	$138,915.51	$138,915.51	$138,915.51	$138,915.51	$138,915.51	$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros	$300,000.00	-$161,684.49	$138,915.51	$138,915.51	$138,915.51	$138,915.51	$138,915.51	$0.00
3590	Servicios de jardinería y fumigación	$0.00	$32,294.40	$32,294.40	$32,294.40	$32,294.40	$32,294.40	$32,294.40	$0.00
3591	Servicios de jardinería y fumigación	$0.00	$32,294.40	$32,294.40	$32,294.40	$32,294.40	$32,294.40	$32,294.40	$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	$150,000.00	$194,474.71	$344,474.71	$344,474.71	$270,897.37	$270,897.37	$270,897.37	$73,577.34
3610	Difusión por radio, televisión y otros medios de mensajes sobre	$0.00	$4,640.00	$4,640.00	$4,640.00	$4,640.00	$4,640.00	$4,640.00	$0.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre	$0.00	$4,640.00	$4,640.00	$4,640.00	$4,640.00	$4,640.00	$4,640.00	$0.00
3660	Servicio de creación y difusión de contenido exclusivamente a	$150,000.00	$189,834.71	$339,834.71	$339,834.71	$266,257.37	$266,257.37	$266,257.37	$73,577.34
3661	Servicio de creación y difusión de contenido exclusivamente a	$150,000.00	$189,834.71	$339,834.71	$339,834.71	$266,257.37	$266,257.37	$266,257.37	$73,577.34
3900	SERVICIOS OFICIALES	$9,000,000.00	$6,845,345.96	$9,845,345.96	$9,845,345.96	$9,425,345.96	$9,425,345.96	$9,425,345.96	$420,000.00
3920	Gastos de orden social y cultural	$3,000,000.00	$6,845,345.96	$9,845,345.96	$9,845,345.96	$9,425,345.96	$9,425,345.96	$9,425,345.96	$420,000.00
3921	Gastos de orden social y cultural	$3,000,000.00	$6,845,345.96	$9,845,345.96	$9,845,345.96	$9,425,345.96	$9,425,345.96	$9,425,345.96	$420,000.00
3980	OTROS SERVICIOS GENERALES	$4,000,000.00	-$2,126,533.10	$1,879,466.90	$1,879,466.90	$1,866,269.90	$1,866,269.90	$1,866,269.90	$13,197.00
3920	Impuestos y derechos	$0.00	$16,144.00	$16,144.00	$16,144.00	$2,947.00	$2,947.00	$2,947.00	$13,197.00
3921	Impuestos y derechos	$0.00	$16,144.00	$16,144.00	$16,144.00	$2,947.00	$2,947.00	$2,947.00	$13,197.00
3940	Sentencias y resoluciones por autoridad competente	$2,000,000.00	-$164,677.10	$1,835,322.90	$1,835,322.90	$1,835,322.90	$1,835,322.90	$1,835,322.90	$0.00
3941	Sentencias y resoluciones por autoridad competente	$2,000,000.00	-$164,677.10	$1,835,322.90	$1,835,322.90	$1,835,322.90	$1,835,322.90	$1,835,322.90	$0.00
3950	Penas, multas, accesorios y actualizaciones	$2,000,000.00	-$2,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3951	Penas, multas, accesorios y actualizaciones	$2,000,000.00	-$2,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3960	Otros gastos por responsabilidades	$0.00	$28,000.00	$28,000.00	$28,000.00	$28,000.00	$28,000.00	$28,000.00	$0.00
3961	Otros gastos por responsabilidades	$0.00	$28,000.00	$28,000.00	$28,000.00	$28,000.00	$28,000.00	$28,000.00	$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	$3,261,024.23	-$1,969,969.90	$1,291,154.33	$1,192,515.39	$1,096,115.39	$1,096,115.39	$1,096,115.39	$295,038.94
4400	AYUDAS SOCIALES	$3,261,024.23	-$1,919,969.90	$1,341,154.33	$1,142,515.39	$1,096,115.39	$1,096,115.39	$1,096,115.39	$295,038.94
4410	Ayudas sociales a personas	$3,261,024.23	-$1,919,969.90	$1,341,154.33	$1,142,515.39	$1,096,115.39	$1,096,115.39	$1,096,115.39	$245,038.94
4411	Ayudas sociales a personas	$3,261,024.23	-$1,919,969.90	$1,341,154.33	$1,142,515.39	$1,096,115.39	$1,096,115.39	$1,096,115.39	$245,038.94
4430	Ayudas sociales a instituciones de enseñanza	$0.00	$50,000.00	$50,000.00	$50,000.00	$0.00	$0.00	$0.00	$50,000.00
4431	Ayudas sociales a instituciones de enseñanza	$0.00	$50,000.00	$50,000.00	$50,000.00	$0.00	$0.00	$0.00	$50,000.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	$0.00	$7,598.00	$7,598.00	$7,598.00	$0.00	$0.00	$0.00	$7,598.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	$0.00	$7,598.00	$7,598.00	$7,598.00	$0.00	$0.00	$0.00	$7,598.00
5150	Equipo de cómputo y de tecnologías de la información	$0.00	$7,598.00	$7,598.00	$7,598.00	$0.00	$0.00	$0.00	$7,598.00
5151	Equipo de cómputo y de tecnología de la información	$0.00	$7,598.00	$7,598.00	$7,598.00	$0.00	$0.00	$0.00	$7,598.00
6000	INVERSIÓN PÚBLICA	$600,000.00	$2,717,642.67	$3,317,642.67	$3,317,642.67	$1,598,502.74	$1,598,502.74	$1,598,502.74	$1,719,139.93
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	$600,000.00	$2,717,642.67	$3,317,642.67	$3,317,642.67	$1,598,502.74	$1,598,502.74	$1,598,502.74	$1,719,139.93
6120	Edificación no habitacional	$600,000.00	-$470,860.07	$129,139.93	$129,139.93	$0.00	$0.00	$0.00	$129,139.93
6121	Edificación no habitacional	$600,000.00	-$470,860.07	$129,139.93	$129,139.93	$0.00	$0.00	$0.00	$129,139.93
6150	Construcción de vías de comunicación	$0.00	$3,188,502.74	$3,188,502.74	$3,188,502.74	$1,598,502.74	$1,598,502.74	$1,598,502.74	$1,590,000.00
6151	Construcción de vías de comunicación	$0.00	$3,188,502.74	$3,188,502.74	$3,188,502.74	$1,598,502.74	$1,598,502.74	$1,598,502.74	$1,590,000.00
	RECURSOS FISCALES	$40,433,326.00	$15,229,987.53	$55,663,313.53	$54,069,211.36	$48,355,642.64	$48,355,642.64	$48,355,642.64	$7,307,670.89

1011 RECURSOS FISCALES 2024

1000	SERVICIOS PERSONALES	$0.00	$74,525.98	$74,525.98	$74,525.98	$74,525.98	$74,525.98	$74,525.98	$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	$0.00	$74,525.98	$74,525.98	$74,525.98	$74,525.98	$74,525.98	$74,525.98	$0.00
1340	Compensaciones	$0.00	$74,525.98	$74,525.98	$74,525.98	$74,525.98	$74,525.98	$74,525.98	$0.00
1341	Compensaciones	$0.00	$74,525.98	$74,525.98	$74,525.98	$74,525.98	$74,525.98	$74,525.98	$0.00
2000	MATERIALES Y SUMINISTROS	$0.00	$11,561.80	$11,561.80	$11,561.80	$11,561.80	$11,561.80	$11,561.80	$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	$0.00	$8,056.00	$8,056.00	$8,056.00	$8,056.00	$8,056.00	$8,056.00	$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	$0.00	$8,056.00	$8,056.00	$8,056.00	$8,056.00	$8,056.00	$8,056.00	$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	$0.00	$8,056.00	$8,056.00	$8,056.00	$8,056.00	$8,056.00	$8,056.00	$0.00
2200	ALIMENTOS Y UTENSILIOS	$0.00	$3,495.80	$3,495.80	$3,495.80	$3,495.80	$3,495.80	$3,495.80	$0.00
2210	Productos alimenticios para personas	$0.00	$3,495.80	$3,495.80	$3,495.80	$3,495.80	$3,495.80	$3,495.80	$0.00
2211	Productos alimenticios para personas	$0.00	$3,495.80	$3,495.80	$3,495.80	$3,495.80	$3,495.80	$3,495.80	$0.00
3000	SERVICIOS GENERALES	$0.00	$2,508,326.70	$2,508,326.70	$2,508,326.70	$2,508,326.70	$2,508,326.70	$2,508,326.70	$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	$0.00	$163,692.55	$163,692.55	$163,692.55	$163,692.55	$163,692.55	$163,692.55	$0.00
3560	Servicios de limpieza y manejo de desechos	$0.00	$163,692.55	$163,692.55	$163,692.55	$163,692.55	$163,692.55	$163,692.55	$0.00
3561	Servicios de limpieza y manejo de desechos	$0.00	$163,692.55	$163,692.55	$163,692.55	$163,692.55	$163,692.55	$163,692.55	$0.00
3800	SERVICIOS OFICIALES	$0.00	$2,062,049.57	$2,062,049.57	$2,062,049.57	$2,062,049.57	$2,062,049.57	$2,062,049.57	$0.00
3820	Gastos de orden social y cultural	$0.00	$2,062,049.57	$2,062,049.57	$2,062,049.57	$2,062,049.57	$2,062,049.57	$2,062,049.57	$0.00
3821	Gastos de orden social y cultural	$0.00	$2,062,049.57	$2,062,049.57	$2,062,049.57	$2,062,049.57	$2,062,049.57	$2,062,049.57	$0.00
3900	OTROS SERVICIOS GENERALES	$0.00	$282,584.58	$282,584.58	$282,584.58	$282,584.58	$282,584.58	$282,584.58	$0.00
3940	Sentencias y resoluciones por autoridad competente	$0.00	$282,584.58	$282,584.58	$282,584.58	$282,584.58	$282,584.58	$282,584.58	$0.00
3941	Sentencias y resoluciones por autoridad competente	$0.00	$282,584.58	$282,584.58	$282,584.58	$282,584.58	$282,584.58	$282,584.58	$0.00
5000	INVERSIÓN PÚBLICA	$0.00	$3,790,708.80	$3,790,708.80	$3,790,708.80	$3,169,403.65	$3,169,403.65	$3,169,403.65	$621,305.15
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	$0.00	$3,169,403.65	$3,169,403.65	$3,169,403.65	$3,169,403.65	$3,169,403.65	$3,169,403.65	$0.00
6130	Construcción de obras para el abastecimiento de agua, petróleo,	$0.00	$490,708.80	$490,708.80	$490,708.80	$490,708.80	$490,708.80	$490,708.80	$0.00
6131	Construcción de obras para el abastecimiento de agua, petróleo,	$0.00	$490,708.80	$490,708.80	$490,708.80	$490,708.80	$490,708.80	$490,708.80	$0.00
6150	Construcción de vías de comunicación	$0.00	$2,678,694.85	$2,678,694.85	$2,678,694.85	$2,678,694.85	$2,678,694.85	$2,678,694.85	$0.00
6151	Construcción de vías de comunicación	$0.00	$2,678,694.85	$2,678,694.85	$2,678,694.85	$2,678,694.85	$2,678,694.85	$2,678,694.85	$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	$0.00	$621,305.15	$621,305.15	$621,305.15	$0.00	$0.00	$0.00	$621,305.15

MUNICIPIO DE ACTOPAN

ACTOPAN **Estado Analitico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 31/dic./2025**

		Egresos Aprobado Al 31/12/2025	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
6220	Edificación no habitacional	$0.00	$621,305.15	$621,305.15	$621,305.15	$0.00	$0.00	$0.00	$621,305.15
6221	Edificación no habitacional	$0.00	$621,305.15	$621,305.15	$621,305.15	$0.00	$0.00	$0.00	$621,305.15
7000	INVERSIONES FINANCIERAS Y OTRAS	$0.00	$257,757.12	$257,757.12	$0.00	$0.00	$0.00	$0.00	$257,757.12
7900	PROVISIONES PARA CONTINGENCIAS Y OTRAS	$0.00	$257,757.12	$257,757.12	$0.00	$0.00	$0.00	$0.00	$257,757.12
7990	Otras erogaciones especiales	$0.00	$257,757.12	$257,757.12	$0.00	$0.00	$0.00	$0.00	$257,757.12
7991	Otras erogaciones especiales	$0.00	$257,757.12	$257,757.12	$0.00	$0.00	$0.00	$0.00	$257,757.12
	RECURSOS FISCALES 2024	$0.00	$6,642,870.40	$6,642,870.40	$6,365,113.28	$5,763,608.13	$5,763,608.13	$5,763,608.13	$879,062.27
	1012 RECURSOS FISCALES 2023								
2000	MATERIALES Y SUMINISTROS	$0.00	$10,576.20	$10,576.20	$10,429.45	$10,429.45	$10,429.45	$10,429.45	$146.75
2200	ALIMENTOS Y UTENSILIOS	$0.00	$10,576.20	$10,576.20	$10,429.45	$10,429.45	$10,429.45	$10,429.45	$146.75
2210	Productos alimenticios para personas	$0.00	$10,576.20	$10,576.20	$10,429.45	$10,429.45	$10,429.45	$10,429.45	$146.75
2211	Productos alimenticios para personas	$0.00	$10,576.20	$10,576.20	$10,429.45	$10,429.45	$10,429.45	$10,429.45	$146.75
3000	SERVICIOS GENERALES	$0.00	$109,573.77	$109,573.77	$103,822.73	$103,822.73	$103,822.73	$103,822.73	$5,751.04
3200	SERVICIOS DE ARRENDAMIENTO	$0.00	$109,573.77	$109,573.77	$103,822.73	$103,822.73	$103,822.73	$103,822.73	$5,751.04
3280	Otros arrendamientos	$0.00	$109,573.77	$109,573.77	$103,822.73	$103,822.73	$103,822.73	$103,822.73	$5,751.04
3281	Otros arrendamientos	$0.00	$109,573.77	$109,573.77	$103,822.73	$103,822.73	$103,822.73	$103,822.73	$5,751.04
6000	INVERSIÓN PÚBLICA	$0.00	$367,559.56	$367,559.56	$367,559.56	$367,559.56	$367,559.56	$367,559.56	$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	$0.00	$367,559.56	$367,559.56	$367,559.56	$367,559.56	$367,559.56	$367,559.56	$0.00
6150	Construcción de vías de comunicación	$0.00	$367,559.56	$367,559.56	$367,559.56	$367,559.56	$367,559.56	$367,559.56	$0.00
6151	Construcción de vías de comunicación	$0.00	$367,559.56	$367,559.56	$367,559.56	$367,559.56	$367,559.56	$367,559.56	$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS	$0.00	$3,053,939.82	$3,053,939.82	$0.00	$0.00	$0.00	$0.00	$3,053,939.82
7900	PROVISIONES PARA CONTINGENCIAS Y OTRAS	$0.00	$3,053,939.82	$3,053,939.82	$0.00	$0.00	$0.00	$0.00	$3,053,939.82
7990	Otras erogaciones especiales	$0.00	$3,053,939.82	$3,053,939.82	$0.00	$0.00	$0.00	$0.00	$3,053,939.82
7991	Otras erogaciones especiales	$0.00	$3,053,939.82	$3,053,939.82	$0.00	$0.00	$0.00	$0.00	$3,053,939.82
	RECURSOS FISCALES 2023	$0.00	$3,541,649.35	$3,541,649.35	$481,811.74	$481,811.74	$481,811.74	$481,811.74	$3,059,837.61
	1013 RECURSOS FISCALES 2022								
2000	MATERIALES Y SUMINISTROS	$0.00	$133,164.86	$133,164.86	$131,796.90	$131,796.90	$131,796.90	$131,796.90	$1,367.96
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	$0.00	$18,459.80	$18,459.80	$17,091.84	$17,091.84	$17,091.84	$17,091.84	$1,367.96
2110	Materiales, útiles y equipos menores de oficina	$0.00	$18,459.80	$18,459.80	$17,091.84	$17,091.84	$17,091.84	$17,091.84	$1,367.96
2111	Materiales, útiles y equipos menores de oficina	$0.00	$18,459.80	$18,459.80	$17,091.84	$17,091.84	$17,091.84	$17,091.84	$1,367.96
2200	ALIMENTOS Y UTENSILIOS	$0.00	$114,705.06	$114,705.06	$114,705.06	$114,705.06	$114,705.06	$114,705.06	$0.00
2210	Productos alimenticios para personas	$0.00	$114,325.06	$114,325.06	$114,325.06	$114,325.06	$114,325.06	$114,325.06	$0.00
2211	Productos alimenticios para personas	$0.00	$114,325.06	$114,325.06	$114,325.06	$114,325.06	$114,325.06	$114,325.06	$0.00
2230	Utensilios para el servicio de alimentación	$0.00	$380.00	$380.00	$380.00	$380.00	$380.00	$380.00	$0.00
2231	Utensilios para el servicio de alimentación	$0.00	$380.00	$380.00	$380.00	$380.00	$380.00	$380.00	$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS	$0.00	$4,411.71	$4,411.71	$0.00	$0.00	$0.00	$0.00	$4,411.71
7900	PROVISIONES PARA CONTINGENCIAS Y OTRAS	$0.00	$4,411.71	$4,411.71	$0.00	$0.00	$0.00	$0.00	$4,411.71
7990	Otras erogaciones especiales	$0.00	$4,411.71	$4,411.71	$0.00	$0.00	$0.00	$0.00	$4,411.71
7991	Otras erogaciones especiales	$0.00	$4,411.71	$4,411.71	$0.00	$0.00	$0.00	$0.00	$4,411.71
	RECURSOS FISCALES 2022	$0.00	$137,576.57	$137,576.57	$131,796.90	$131,796.90	$131,796.90	$131,796.90	$5,779.67
	5010 FONDO GENERAL DE PARTICIPACIONES								
1000	SERVICIOS PERSONALES	$30,015,474.45	-$669,797.02	$29,345,677.43	$29,345,677.43	$29,345,677.43	$29,345,677.43	$29,345,677.43	$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	$21,636,708.88	$842,962.64	$22,479,671.52	$22,479,671.52	$22,479,671.52	$22,479,671.52	$22,479,671.52	$0.00
1110	Dietas	$3,810,000.00	$1,259,947.50	$5,069,947.50	$5,069,947.50	$5,069,947.50	$5,069,947.50	$5,069,947.50	$0.00
1111	Dietas	$3,810,000.00	$1,259,947.50	$5,069,947.50	$5,069,947.50	$5,069,947.50	$5,069,947.50	$5,069,947.50	$0.00
1130	Sueldos base al personal permanente	$17,726,708.88	-$316,984.86	$17,409,724.02	$17,409,724.02	$17,409,724.02	$17,409,724.02	$17,409,724.02	$0.00
1131	Sueldos base al personal permanente	$17,726,708.88	-$316,984.86	$17,409,724.02	$17,409,724.02	$17,409,724.02	$17,409,724.02	$17,409,724.02	$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER	$108,000.00	$0.00	$108,000.00	$108,000.00	$108,000.00	$108,000.00	$108,000.00	$0.00
1210	Honorarios asimilables a salarios	$108,000.00	$0.00	$108,000.00	$108,000.00	$108,000.00	$108,000.00	$108,000.00	$0.00
1211	Honorarios asimilables a salarios	$108,000.00	$0.00	$108,000.00	$108,000.00	$108,000.00	$108,000.00	$108,000.00	$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	$7,646,765.57	-$1,340,775.93	$6,305,989.68	$6,305,989.68	$6,305,989.68	$6,305,989.68	$6,305,989.68	$0.00
1310	Primas por años de servicios efectivos prestados	$11,400.00	$2,300.00	$13,700.00	$13,700.00	$13,700.00	$13,700.00	$13,700.00	$0.00
1311	Primas por años de servicios efectivos prestados	$11,400.00	$2,300.00	$13,700.00	$13,700.00	$13,700.00	$13,700.00	$13,700.00	$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	$8,365,365.57	-$258,375.40	$8,106,990.17	$8,106,990.17	$8,106,990.17	$8,106,990.17	$8,106,990.17	$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	$8,365,365.57	-$258,375.40	$8,106,990.17	$8,106,990.17	$8,106,990.17	$8,106,990.17	$8,106,990.17	$0.00
1330	Horas extraordinarias	$0.00	$181,299.51	$181,299.51	$181,299.51	$181,299.51	$181,299.51	$181,299.51	$0.00
1331	Horas extraordinarias	$0.00	$181,299.51	$181,299.51	$181,299.51	$181,299.51	$181,299.51	$181,299.51	$0.00
1340	Compensaciones	$1,270,000.00	-$1,266,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$0.00
1341	Compensaciones	$1,270,000.00	-$1,266,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	$724,000.00	-$271,983.77	$452,016.23	$452,016.23	$452,016.23	$452,016.23	$452,016.23	$0.00
1520	Indemnizaciones	$400,000.00	-$299,960.62	$100,039.38	$100,039.38	$100,039.38	$100,039.38	$100,039.38	$0.00
1521	Indemnizaciones	$400,000.00	-$299,960.62	$100,039.38	$100,039.38	$100,039.38	$100,039.38	$100,039.38	$0.00
1590	Otras prestaciones sociales y económicas	$324,000.00	$27,976.85	$351,976.85	$351,976.85	$351,976.85	$351,976.85	$351,976.85	$0.00
1591	Otras prestaciones sociales y económicas	$324,000.00	$27,976.85	$351,976.85	$351,976.85	$351,976.85	$351,976.85	$351,976.85	$0.00
2000	MATERIALES Y SUMINISTROS	$3,892,416.27	-$96,731.96	$3,795,684.31	$3,795,684.31	$3,748,198.57	$3,748,198.57	$3,748,198.57	$48,485.74
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	$1,389,000.00	$1,553.60	$1,391,553.60	$1,391,553.60	$1,333,067.86	$1,333,067.86	$1,333,067.86	$48,485.74
2110	Materiales, útiles y equipos menores de oficina	$400,000.00	$98,311.56	$498,311.56	$498,311.56	$449,825.82	$449,825.82	$449,825.82	$48,485.74
2111	Materiales, útiles y equipos menores de oficina	$400,000.00	$98,311.56	$498,311.56	$498,311.56	$449,825.82	$449,825.82	$449,825.82	$48,485.74
2150	Material impreso e información digital	$600,000.00	-$254,109.56	$345,890.44	$345,890.44	$345,890.44	$345,890.44	$345,890.44	$0.00
2151	Material impreso e información digital	$600,000.00	-$254,109.56	$345,890.44	$345,890.44	$345,890.44	$345,890.44	$345,890.44	$0.00
2160	Material de limpieza	$300,000.00	$97,326.20	$397,326.20	$397,326.20	$397,326.20	$397,326.20	$397,326.20	$0.00
2161	Material de limpieza	$300,000.00	$97,326.20	$397,326.20	$397,326.20	$397,326.20	$397,326.20	$397,326.20	$0.00
2170	Materiales y útiles de enseñanza	$30,000.00	$29,174.60	$825.40	$825.40	$825.40	$825.40	$825.40	$0.00
2171	Materiales y útiles de enseñanza	$30,000.00	$29,174.60	$825.40	$825.40	$825.40	$825.40	$825.40	$0.00
2180	Materiales para el registro e identificación de bienes y personas	$50,000.00	$89,200.00	$139,200.00	$139,200.00	$139,200.00	$139,200.00	$139,200.00	$0.00
2181	Materiales para el registro e identificación de bienes y personas	$50,000.00	$89,200.00	$139,200.00	$139,200.00	$139,200.00	$139,200.00	$139,200.00	$0.00

MUNICIPIO DE ACTOPAN

ACTOPAN

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 31/dic./2025

		Egresos Aprobado Al 31/12/2025	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2100	ALIMENTOS Y UTENSILIOS	$400,000.00	$339,077.42	$739,077.42	$739,077.42	$739,077.42	$739,077.42	$739,077.42	$0.00
2210	Productos alimenticios para personas	$400,000.00	$334,728.42	$734,728.42	$734,728.42	$734,728.42	$734,728.42	$734,728.42	$0.00
2211	Productos alimenticios para personas	$400,000.00	$334,728.42	$734,728.42	$734,728.42	$734,728.42	$734,728.42	$734,728.42	$0.00
2230	Utensilios para el servicio de alimentación	$0.00	$4,349.00	$4,349.00	$4,349.00	$4,349.00	$4,349.00	$4,349.00	$0.00
2231	Utensilios para el servicio de alimentación	$0.00	$4,349.00	$4,349.00	$4,349.00	$4,349.00	$4,349.00	$4,349.00	$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	$700,000.00	$152,134.67	$852,134.67	$852,134.67	$852,134.67	$852,134.67	$852,134.67	$0.00
2420	Cemento y productos de concreto	$200,000.00	-$160,107.96	$39,892.04	$39,892.04	$39,892.04	$39,892.04	$39,892.04	$0.00
2421	Cemento y productos de concreto	$200,000.00	-$160,107.96	$39,892.04	$39,892.04	$39,892.04	$39,892.04	$39,892.04	$0.00
2430	Cal, yeso y productos de yeso	$250,000.00	-$125,795.99	$124,204.01	$124,204.01	$124,204.01	$124,204.01	$124,204.01	$0.00
2431	Cal, yeso y productos de yeso	$250,000.00	-$125,795.99	$124,204.01	$124,204.01	$124,204.01	$124,204.01	$124,204.01	$0.00
2440	Madera y productos de madera	$100,000.00	$93,111.20	$193,111.20	$193,111.20	$193,111.20	$193,111.20	$193,111.20	$0.00
2441	Madera y productos de madera	$100,000.00	$93,111.20	$193,111.20	$193,111.20	$193,111.20	$193,111.20	$193,111.20	$0.00
2460	Material eléctrico y electrónico	$0.00	$18,062.96	$18,062.96	$18,062.96	$18,062.96	$18,062.96	$18,062.96	$0.00
2461	Material eléctrico y electrónico	$0.00	$18,062.96	$18,062.96	$18,062.96	$18,062.96	$18,062.96	$18,062.96	$0.00
2490	Otros materiales y artículos de construcción y reparación	$150,000.00	$326,864.46	$476,864.46	$476,864.46	$476,864.46	$476,864.46	$476,864.46	$0.00
2491	Otros materiales y artículos de construcción y reparación	$150,000.00	$326,864.46	$476,864.46	$476,864.46	$476,864.46	$476,864.46	$476,864.46	$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE	$387,426.48	-$32,265.42	$355,161.06	$355,161.06	$355,161.06	$355,161.06	$355,161.06	$0.00
2530	Medicinas y productos farmacéuticos	$100,000.00	$21,353.05	$121,353.05	$121,353.05	$121,353.05	$121,353.05	$121,353.05	$0.00
2531	Medicinas y productos farmacéuticos	$100,000.00	$21,353.05	$121,353.05	$121,353.05	$121,353.05	$121,353.05	$121,353.05	$0.00
2540	Materiales, accesorios y suministros médicos	$227,426.48	-$46,825.99	$180,600.49	$180,600.49	$180,600.49	$180,600.49	$180,600.49	$0.00
2541	Materiales, accesorios y suministros médicos	$227,426.48	-$46,825.99	$180,600.49	$180,600.49	$180,600.49	$180,600.49	$180,600.49	$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	$60,000.00	-$6,792.48	$53,207.52	$53,207.52	$53,207.52	$53,207.52	$53,207.52	$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	$60,000.00	-$6,792.48	$53,207.52	$53,207.52	$53,207.52	$53,207.52	$53,207.52	$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	$630,000.00	-$521,556.28	$108,443.72	$108,443.72	$108,443.72	$108,443.72	$108,443.72	$0.00
2710	Vestuario y uniformes	$300,000.00	-$257,745.10	$42,254.90	$42,254.90	$42,254.90	$42,254.90	$42,254.90	$0.00
2711	Vestuario y uniformes	$300,000.00	-$257,745.10	$42,254.90	$42,254.90	$42,254.90	$42,254.90	$42,254.90	$0.00
2720	Prendas de seguridad y protección personal	$200,000.00	-$133,811.18	$66,188.82	$66,188.82	$66,188.82	$66,188.82	$66,188.82	$0.00
2721	Prendas de seguridad y protección personal	$200,000.00	-$133,811.18	$66,188.82	$66,188.82	$66,188.82	$66,188.82	$66,188.82	$0.00
2750	Blancos y otros productos textiles, excepto prendas de vestir	$30,000.00	-$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2751	Blancos y otros productos textiles, excepto prendas de vestir	$30,000.00	-$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	$484,989.78	-$124,676.95	$360,313.84	$360,313.84	$360,313.84	$360,313.84	$360,313.84	$0.00
2910	Herramientas menores	$150,000.00	-$60,947.80	$89,052.20	$89,052.20	$89,052.20	$89,052.20	$89,052.20	$0.00
2911	Herramientas menores	$150,000.00	-$60,947.80	$89,052.20	$89,052.20	$89,052.20	$89,052.20	$89,052.20	$0.00
2920	Refacciones y accesorios menores de edificios	$50,000.00	-$24,865.22	$25,134.78	$25,134.78	$25,134.78	$25,134.78	$25,134.78	$0.00
2921	Refacciones y accesorios menores de edificios	$50,000.00	-$24,865.22	$25,134.78	$25,134.78	$25,134.78	$25,134.78	$25,134.78	$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo de	$50,000.00	-$15,522.47	$34,477.53	$34,477.53	$34,477.53	$34,477.53	$34,477.53	$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo de	$50,000.00	-$15,522.47	$34,477.53	$34,477.53	$34,477.53	$34,477.53	$34,477.53	$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y	$50,000.00	-$3,570.30	$46,429.70	$46,429.70	$46,429.70	$46,429.70	$46,429.70	$0.00
2941	Refacciones y accesorios menores de equipo de cómputo y	$50,000.00	-$3,570.30	$46,429.70	$46,429.70	$46,429.70	$46,429.70	$46,429.70	$0.00
2980	Refacciones y accesorios menores de maquinaria y otros equipos	$134,989.78	$14,032.21	$149,022.00	$149,022.00	$149,022.00	$149,022.00	$149,022.00	$0.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	$134,989.78	$14,032.21	$149,022.00	$149,022.00	$149,022.00	$149,022.00	$149,022.00	$0.00
2990	Refacciones y accesorios menores otros bienes muebles	$50,000.00	-$33,802.37	$16,197.63	$16,197.63	$16,197.63	$16,197.63	$16,197.63	$0.00
2991	Refacciones y accesorios menores otros bienes muebles	$50,000.00	-$33,802.37	$16,197.63	$16,197.63	$16,197.63	$16,197.63	$16,197.63	$0.00
3000	SERVICIOS GENERALES	$12,551,344.53	$4,006,965.13	$16,557,309.66	$16,557,309.66	$16,537,309.66	$16,537,309.66	$16,537,309.66	$20,000.00
3100	SERVICIOS BÁSICOS	$100,000.00	-$67,689.98	$32,310.02	$32,310.02	$32,310.02	$32,310.02	$32,310.02	$0.00
3120	Gas	$100,000.00	-$67,689.98	$32,310.02	$32,310.02	$32,310.02	$32,310.02	$32,310.02	$0.00
3121	Gas	$100,000.00	-$67,689.98	$32,310.02	$32,310.02	$32,310.02	$32,310.02	$32,310.02	$0.00
3200	SERVICIOS DE ARRENDAMIENTO	$200,000.00	$83,746.72	$283,746.72	$283,746.72	$283,746.72	$283,746.72	$283,746.72	$0.00
3250	Arrendamiento de equipo de transporte	$100,000.00	-$28,256.00	$71,744.00	$71,744.00	$71,744.00	$71,744.00	$71,744.00	$0.00
3251	Arrendamiento de equipo de transporte	$100,000.00	-$28,256.00	$71,744.00	$71,744.00	$71,744.00	$71,744.00	$71,744.00	$0.00
3290	Otros arrendamientos	$100,000.00	$112,002.72	$212,002.72	$212,002.72	$212,002.72	$212,002.72	$212,002.72	$0.00
3291	Otros arrendamientos	$100,000.00	$112,002.72	$212,002.72	$212,002.72	$212,002.72	$212,002.72	$212,002.72	$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y	$1,186,106.75	-$949,456.28	$236,650.47	$236,650.47	$236,650.47	$236,650.47	$236,650.47	$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionados	$1,000,000.00	-$945,060.93	$54,939.07	$54,939.07	$54,939.07	$54,939.07	$54,939.07	$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	$1,000,000.00	-$945,060.93	$54,939.07	$54,939.07	$54,939.07	$54,939.07	$54,939.07	$0.00
3350	Servicios de vigilancia	$95,106.75	-$95,106.75	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3351	Servicios de vigilancia	$95,106.75	-$95,106.75	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3390	Servicios profesionales, científicos y técnicos integrales	$100,000.00	$81,711.40	$181,711.40	$181,711.40	$181,711.40	$181,711.40	$181,711.40	$0.00
3391	Servicios profesionales, científicos y técnicos integrales	$100,000.00	$81,711.40	$181,711.40	$181,711.40	$181,711.40	$181,711.40	$181,711.40	$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	$4,689,960.00	-$1,114,424.93	$3,385,515.07	$3,385,515.07	$3,385,515.07	$3,385,515.07	$3,385,515.07	$0.00
3510	Conservación y mantenimiento menor de inmuebles	$400,000.00	-$188,006.27	$211,993.73	$211,993.73	$211,993.73	$211,993.73	$211,993.73	$0.00
3511	Conservación y mantenimiento menor de inmuebles	$400,000.00	-$188,006.27	$211,993.73	$211,993.73	$211,993.73	$211,993.73	$211,993.73	$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de	$50,000.00	-$16,045.60	$33,954.40	$33,954.40	$33,954.40	$33,954.40	$33,954.40	$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de	$50,000.00	-$16,045.60	$33,954.40	$33,954.40	$33,954.40	$33,954.40	$33,954.40	$0.00
3550	Servicios de limpieza y manejo de desechos	$4,000,000.00	-$909,847.48	$3,090,152.54	$3,090,152.54	$3,090,152.54	$3,090,152.54	$3,090,152.54	$0.00
3551	Servicios de limpieza y manejo de desechos	$4,000,000.00	-$909,847.48	$3,090,152.54	$3,090,152.54	$3,090,152.54	$3,090,152.54	$3,090,152.54	$0.00
3590	Servicios de jardinería y fumigación	$50,000.00	-$585.60	$49,414.40	$49,414.40	$49,414.40	$49,414.40	$49,414.40	$0.00
3591	Servicios de jardinería y fumigación	$50,000.00	-$585.60	$49,414.40	$49,414.40	$49,414.40	$49,414.40	$49,414.40	$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	$600,000.00	$24,417.27	$624,417.27	$624,417.27	$604,417.27	$604,417.27	$604,417.27	$20,000.00
3610	Difusión por radio, televisión y otros medios de mensajes sobre	$300,000.00	-$9,866.09	$290,133.91	$290,133.91	$290,133.91	$290,133.91	$290,133.91	$0.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre	$300,000.00	-$9,866.09	$290,133.91	$290,133.91	$290,133.91	$290,133.91	$290,133.91	$0.00
3660	Servicio de creación y difusión de contenido exclusivamente a	$300,000.00	$34,283.36	$334,283.36	$334,283.36	$314,283.36	$314,283.36	$314,283.36	$20,000.00
3661	Servicio de creación y difusión de contenido exclusivamente a	$300,000.00	$34,283.36	$334,283.36	$334,283.36	$314,283.36	$314,283.36	$314,283.36	$20,000.00
3800	SERVICIOS OFICIALES	$3,158,320.00	$6,872,538.94	$10,030,858.94	$10,030,858.94	$10,030,858.94	$10,030,858.94	$10,030,858.94	$0.00
3820	Gastos de orden social y cultural	$3,158,320.00	$6,872,538.94	$10,030,858.94	$10,030,858.94	$10,030,858.94	$10,030,858.94	$10,030,858.94	$0.00
3821	Gastos de orden social y cultural	$3,158,320.00	$6,872,538.94	$10,030,858.94	$10,030,858.94	$10,030,858.94	$10,030,858.94	$10,030,858.94	$0.00
3900	OTROS SERVICIOS GENERALES	$2,787,917.78	-$834,106.61	$1,953,811.17	$1,953,811.17	$1,953,811.17	$1,953,811.17	$1,953,811.17	$0.00
3910	Servicios funerarios y de cementerios	$30,000.00	$2,333.17	$32,333.17	$32,333.17	$32,333.17	$32,333.17	$32,333.17	$0.00
3911	Servicios funerarios y de cementerios	$30,000.00	$2,333.17	$32,333.17	$32,333.17	$32,333.17	$32,333.17	$32,333.17	$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación	$2,787,917.78	-$836,439.78	$1,951,478.00	$1,951,478.00	$1,951,478.00	$1,951,478.00	$1,951,478.00	$0.00

		Egresos Aprobado Al 31/12/2025	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3351	Impuesto sobre nóminas y otros que se deriven de una relación	$2,767,917.78	-$836,439.78	$1,931,478.00	$1,931,478.00	$1,931,478.00	$1,931,478.00	$1,931,478.00	$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	$9,049,370.79	-$1,169,214.49	$7,879,156.30	$7,879,156.30	$7,879,156.30	$7,879,156.30	$7,879,156.30	$0.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR	$1,734,000.00	-$74,421.55	$1,659,578.45	$1,659,578.45	$1,659,578.45	$1,659,578.45	$1,659,578.45	$0.00
4150	Transferencias internas otorgadas a entidades paraestatales no	$1,734,000.00	-$74,421.55	$1,659,578.45	$1,659,578.45	$1,659,578.45	$1,659,578.45	$1,659,578.45	$0.00
4151	Transferencias internas otorgadas a entidades paraestatales no	$1,734,000.00	-$74,421.55	$1,659,578.45	$1,659,578.45	$1,659,578.45	$1,659,578.45	$1,659,578.45	$0.00
4400	AYUDAS SOCIALES	$4,408,851.59	-$1,663,201.61	$2,745,649.98	$2,745,649.98	$2,745,649.98	$2,745,649.98	$2,745,649.98	$0.00
4410	Ayudas sociales a personas	$3,408,851.59	-$1,606,865.87	$1,801,985.72	$1,801,985.72	$1,801,985.72	$1,801,985.72	$1,801,985.72	$0.00
4411	Ayudas sociales a personas	$3,408,851.59	-$1,606,865.87	$1,801,985.72	$1,801,985.72	$1,801,985.72	$1,801,985.72	$1,801,985.72	$0.00
4430	Ayudas sociales a instituciones de enseñanza	$1,000,000.00	-$56,435.74	$943,564.26	$943,564.26	$943,564.26	$943,564.26	$943,564.26	$0.00
4431	Ayudas sociales a instituciones de enseñanza	$1,000,000.00	-$56,435.74	$943,564.26	$943,564.26	$943,564.26	$943,564.26	$943,564.26	$0.00
4500	PENSIONES Y JUBILACIONES	$2,905,519.20	$568,508.67	$3,474,027.87	$3,474,027.87	$3,474,027.87	$3,474,027.87	$3,474,027.87	$0.00
4520	Jubilaciones	$2,905,519.20	$568,508.67	$3,474,027.87	$3,474,027.87	$3,474,027.87	$3,474,027.87	$3,474,027.87	$0.00
4521	Jubilaciones	$2,905,519.20	$568,508.67	$3,474,027.87	$3,474,027.87	$3,474,027.87	$3,474,027.87	$3,474,027.87	$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	$2,054,896.96	-$2,006,640.96	$48,256.00	$48,256.00	$48,256.00	$48,256.00	$48,256.00	$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	$400,000.00	-$351,744.00	$48,256.00	$48,256.00	$48,256.00	$48,256.00	$48,256.00	$0.00
5150	Equipo de cómputo y de tecnologías de la información	$400,000.00	-$351,744.00	$48,256.00	$48,256.00	$48,256.00	$48,256.00	$48,256.00	$0.00
5151	Equipo de cómputo y de tecnología de la información	$400,000.00	-$351,744.00	$48,256.00	$48,256.00	$48,256.00	$48,256.00	$48,256.00	$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	$1,654,896.96	-$1,654,896.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5410	Vehículos y equipo terrestre	$1,654,896.96	-$1,654,896.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5411	Vehículos y equipo terrestre	$1,654,896.96	-$1,654,896.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	FONDO GENERAL DE	$57,552,503.00	$74,580.70	$57,627,083.70	$57,627,083.70	$57,558,597.96	$57,558,597.96	$57,558,597.96	$68,485.74

5011 FONDO GENERAL DE PARTICIPACIONES 2024

3000	SERVICIOS GENERALES	$0.00	$1,018,631.78	$1,018,631.78	$1,018,631.78	$1,018,631.78	$1,018,631.78	$1,018,631.78	$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	$0.00	$1,018,631.78	$1,018,631.78	$1,018,631.78	$1,018,631.78	$1,018,631.78	$1,018,631.78	$0.00
3580	Servicios de limpieza y manejo de desechos	$0.00	$1,018,631.78	$1,018,631.78	$1,018,631.78	$1,018,631.78	$1,018,631.78	$1,018,631.78	$0.00
3581	Servicios de limpieza y manejo de desechos	$0.00	$1,018,631.78	$1,018,631.78	$1,018,631.78	$1,018,631.78	$1,018,631.78	$1,018,631.78	$0.00
	FONDO GENERAL DE	$0.00	$1,018,631.78	$1,018,631.78	$1,018,631.78	$1,018,631.78	$1,018,631.78	$1,018,631.78	$0.00

5012 FONDO GENERAL DE PARTICIPACIONES 2023

1000	SERVICIOS PERSONALES	$0.00	$16,006.40	$16,006.40	$0.00	$0.00	$0.00	$0.00	$16,006.40
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	$0.00	$16,006.40	$16,006.40	$0.00	$0.00	$0.00	$0.00	$16,006.40
1530	Prestaciones y haberes de retiro	$0.00	$16,006.40	$16,006.40	$0.00	$0.00	$0.00	$0.00	$16,006.40
1531	Prestaciones y haberes de retiro	$0.00	$16,006.40	$16,006.40	$0.00	$0.00	$0.00	$0.00	$16,006.40
2000	MATERIALES Y SUMINISTROS	$0.00	$24,715.00	$24,715.00	$24,715.00	$24,715.00	$24,715.00	$24,715.00	$0.00
2200	ALIMENTOS Y UTENSILIOS	$0.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$0.00
2210	Productos alimenticios para personas	$0.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$0.00
2211	Productos alimenticios para personas	$0.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	$0.00	$715.00	$715.00	$715.00	$715.00	$715.00	$715.00	$0.00
2440	Madera y productos de madera	$0.00	$715.00	$715.00	$715.00	$715.00	$715.00	$715.00	$0.00
2441	Madera y productos de madera	$0.00	$715.00	$715.00	$715.00	$715.00	$715.00	$715.00	$0.00
3000	SERVICIOS GENERALES	$0.00	$53,625.76	$53,625.76	$53,625.76	$53,625.76	$53,625.76	$53,625.76	$0.00
3200	SERVICIOS DE ARRENDAMIENTO	$0.00	$310.76	$310.76	$310.76	$310.76	$310.76	$310.76	$0.00
3290	Otros arrendamientos	$0.00	$310.76	$310.76	$310.76	$310.76	$310.76	$310.76	$0.00
3291	Otros arrendamientos	$0.00	$310.76	$310.76	$310.76	$310.76	$310.76	$310.76	$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y	$0.00	$5,423.00	$5,423.00	$5,423.00	$5,423.00	$5,423.00	$5,423.00	$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e	$0.00	$5,423.00	$5,423.00	$5,423.00	$5,423.00	$5,423.00	$5,423.00	$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	$0.00	$5,423.00	$5,423.00	$5,423.00	$5,423.00	$5,423.00	$5,423.00	$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	$0.00	$26,100.00	$26,100.00	$26,100.00	$26,100.00	$26,100.00	$26,100.00	$0.00
3510	Conservación y mantenimiento menor de inmuebles	$0.00	$17,400.00	$17,400.00	$17,400.00	$17,400.00	$17,400.00	$17,400.00	$0.00
3511	Conservación y mantenimiento menor de inmuebles	$0.00	$17,400.00	$17,400.00	$17,400.00	$17,400.00	$17,400.00	$17,400.00	$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y	$0.00	$8,700.00	$8,700.00	$8,700.00	$8,700.00	$8,700.00	$8,700.00	$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y	$0.00	$8,700.00	$8,700.00	$8,700.00	$8,700.00	$8,700.00	$8,700.00	$0.00
3800	SERVICIOS OFICIALES	$0.00	$7,900.00	$7,900.00	$7,900.00	$7,900.00	$7,900.00	$7,900.00	$0.00
3810	Gastos de ceremonial	$0.00	$7,900.00	$7,900.00	$7,900.00	$7,900.00	$7,900.00	$7,900.00	$0.00
3811	Gastos de ceremonial	$0.00	$7,900.00	$7,900.00	$7,900.00	$7,900.00	$7,900.00	$7,900.00	$0.00
3900	OTROS SERVICIOS GENERALES	$0.00	$13,892.00	$13,892.00	$13,892.00	$13,892.00	$13,892.00	$13,892.00	$0.00
3920	Impuestos y derechos	$0.00	$13,892.00	$13,892.00	$13,892.00	$13,892.00	$13,892.00	$13,892.00	$0.00
3921	Impuestos y derechos	$0.00	$13,892.00	$13,892.00	$13,892.00	$13,892.00	$13,892.00	$13,892.00	$0.00
	FONDO GENERAL DE	$0.00	$94,347.16	$94,347.16	$78,340.76	$78,340.76	$78,340.76	$78,340.76	$16,006.40

5013 FONDO GENERAL DE PARTICIPACIONES 2022

2000	MATERIALES Y SUMINISTROS	$0.00	$948.33	$948.33	$0.00	$0.00	$0.00	$0.00	$948.33
2200	ALIMENTOS Y UTENSILIOS	$0.00	$948.33	$948.33	$0.00	$0.00	$0.00	$0.00	$948.33
2230	Utensilios para el servicio de alimentación	$0.00	$948.33	$948.33	$0.00	$0.00	$0.00	$0.00	$948.33
2231	Utensilios para el servicio de alimentación	$0.00	$948.33	$948.33	$0.00	$0.00	$0.00	$0.00	$948.33
6000	INVERSIÓN PÚBLICA	$0.00	$361,052.60	$361,052.60	$0.00	$0.00	$0.00	$0.00	$361,052.60
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	$0.00	$361,052.60	$361,052.60	$0.00	$0.00	$0.00	$0.00	$361,052.60
6120	Edificación no habitacional	$0.00	$361,052.60	$361,052.60	$0.00	$0.00	$0.00	$0.00	$361,052.60
6121	Edificación no habitacional	$0.00	$361,052.60	$361,052.60	$0.00	$0.00	$0.00	$0.00	$361,052.60
	FONDO GENERAL DE	$0.00	$362,000.93	$362,000.93	$0.00	$0.00	$0.00	$0.00	$362,000.93

5020 FONDO DE FOMENTO MUNICIPAL

1000	SERVICIOS PERSONALES	$20,478,808.88	-$337,384.24	$20,141,524.64	$20,141,524.64	$20,141,524.64	$20,141,524.64	$20,141,524.64	$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	$20,113,508.88	-$373,134.24	$19,740,374.64	$19,740,374.64	$19,740,374.64	$19,740,374.64	$19,740,374.64	$0.00
1110	Dietas	$3,810,000.00	$0.00	$3,810,000.00	$3,810,000.00	$3,810,000.00	$3,810,000.00	$3,810,000.00	$0.00
1111	Dietas	$3,810,000.00	$0.00	$3,810,000.00	$3,810,000.00	$3,810,000.00	$3,810,000.00	$3,810,000.00	$0.00
1130	Sueldos base al personal permanente	$16,303,508.88	-$373,134.24	$15,930,374.64	$15,930,374.64	$15,930,374.64	$15,930,374.64	$15,930,374.64	$0.00
1131	Sueldos base al personal permanente	$16,303,508.88	-$373,134.24	$15,930,374.64	$15,930,374.64	$15,930,374.64	$15,930,374.64	$15,930,374.64	$0.00

MUNICIPIO DE ACTOPAN

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 31/dic./2025

		Egresos Aprobado Al 31/12/2025	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER	$108,000.00	$0.00	$108,000.00	$108,000.00	$108,000.00	$108,000.00	$108,000.00	$0.00
1210	Honorarios asimilables a salarios	$108,000.00	$0.00	$108,000.00	$108,000.00	$108,000.00	$108,000.00	$108,000.00	$0.00
1211	Honorarios asimilables a salarios	$108,000.00	$0.00	$108,000.00	$108,000.00	$108,000.00	$108,000.00	$108,000.00	$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	$11,400.00	$14,250.00	$25,650.00	$25,650.00	$25,650.00	$25,650.00	$25,650.00	$0.00
1310	Primas por años de servicios efectivos prestados	$11,400.00	$14,250.00	$25,650.00	$25,650.00	$25,650.00	$25,650.00	$25,650.00	$0.00
1311	Primas por años de servicios efectivos prestados	$11,400.00	$14,250.00	$25,650.00	$25,650.00	$25,650.00	$25,650.00	$25,650.00	$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	$246,000.00	$21,500.00	$267,500.00	$267,500.00	$267,500.00	$267,500.00	$267,500.00	$0.00
1590	Otras prestaciones sociales y económicas	$246,000.00	$21,500.00	$267,500.00	$267,500.00	$267,500.00	$267,500.00	$267,500.00	$0.00
1591	Otras prestaciones sociales y económicas	$246,000.00	$21,500.00	$267,500.00	$267,500.00	$267,500.00	$267,500.00	$267,500.00	$0.00
2000	MATERIALES Y SUMINISTROS	$566,582.12	$76,827.59	$635,409.71	$635,409.71	$203,409.71	$203,409.71	$203,409.71	$432,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	$65,000.00	$559,240.21	$624,240.21	$624,240.21	$192,240.21	$192,240.21	$192,240.21	$432,000.00
2410	Productos minerales no metálicos	$15,000.00	-$12,350.00	$2,650.00	$2,650.00	$2,650.00	$2,650.00	$2,650.00	$0.00
2411	Productos minerales no metálicos	$15,000.00	-$12,350.00	$2,650.00	$2,650.00	$2,650.00	$2,650.00	$2,650.00	$0.00
2450	Vidrio y productos de vidrio	$0.00	$5,468.00	$5,468.00	$5,468.00	$5,468.00	$5,468.00	$5,468.00	$0.00
2451	Vidrio y productos de vidrio	$0.00	$5,468.00	$5,468.00	$5,468.00	$5,468.00	$5,468.00	$5,468.00	$0.00
2460	Material eléctrico y electrónico	$0.00	$75,236.01	$75,236.01	$75,236.01	$75,236.01	$75,236.01	$75,236.01	$0.00
2461	Material eléctrico y electrónico	$0.00	$75,236.01	$75,236.01	$75,236.01	$75,236.01	$75,236.01	$75,236.01	$0.00
2480	Materiales complementarios	$50,000.00	-$16,696.43	$33,303.57	$33,303.57	$33,303.57	$33,303.57	$33,303.57	$0.00
2481	Materiales complementarios	$50,000.00	-$16,696.43	$33,303.57	$33,303.57	$33,303.57	$33,303.57	$33,303.57	$0.00
2490	Otros materiales y artículos de construcción y reparación	$0.00	$507,582.63	$507,582.63	$507,582.63	$75,582.63	$75,582.63	$75,582.63	$432,000.00
2491	Otros materiales y artículos de construcción y reparación	$0.00	$507,582.63	$507,582.63	$507,582.63	$75,582.63	$75,582.63	$75,582.63	$432,000.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE	$67,465.00	-$65,455.00	$2,010.00	$2,010.00	$2,010.00	$2,010.00	$2,010.00	$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	$67,465.00	-$65,455.00	$2,010.00	$2,010.00	$2,010.00	$2,010.00	$2,010.00	$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	$67,465.00	-$65,455.00	$2,010.00	$2,010.00	$2,010.00	$2,010.00	$2,010.00	$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$324,117.12	-$324,117.12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2610	Combustibles, lubricantes y aditivos	$324,117.12	-$324,117.12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2611	Combustibles, lubricantes y aditivos	$324,117.12	-$324,117.12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	$100,000.00	-$90,840.50	$9,159.50	$9,159.50	$9,159.50	$9,159.50	$9,159.50	$0.00
2740	Productos textiles	$100,000.00	-$90,840.50	$9,159.50	$9,159.50	$9,159.50	$9,159.50	$9,159.50	$0.00
2741	Productos textiles	$100,000.00	-$90,840.50	$9,159.50	$9,159.50	$9,159.50	$9,159.50	$9,159.50	$0.00
3000	SERVICIOS GENERALES	$0.00	$1,696,483.44	$1,696,483.44	$1,696,483.44	$1,073,593.55	$1,073,593.55	$1,073,593.55	$622,889.89
3200	SERVICIOS DE ARRENDAMIENTO	$0.00	$4,231.00	$4,231.00	$4,231.00	$4,231.00	$4,231.00	$4,231.00	$0.00
3230	Arrendamiento de mobiliario y equipo de administración,	$0.00	$4,231.00	$4,231.00	$4,231.00	$4,231.00	$4,231.00	$4,231.00	$0.00
3231	Arrendamiento de mobiliario y equipo de administración,	$0.00	$4,231.00	$4,231.00	$4,231.00	$4,231.00	$4,231.00	$4,231.00	$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y	$0.00	$1,232.00	$1,232.00	$1,232.00	$1,232.00	$1,232.00	$1,232.00	$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e	$0.00	$1,232.00	$1,232.00	$1,232.00	$1,232.00	$1,232.00	$1,232.00	$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	$0.00	$1,232.00	$1,232.00	$1,232.00	$1,232.00	$1,232.00	$1,232.00	$0.00
3500	SERVICIOS OFICIALES	$0.00	$916,212.44	$916,212.44	$916,212.44	$869,743.55	$869,743.55	$869,743.55	$46,468.89
3520	Gastos de orden social y cultural	$0.00	$916,212.44	$916,212.44	$916,212.44	$869,743.55	$869,743.55	$869,743.55	$46,468.89
3521	Gastos de orden social y cultural	$0.00	$916,212.44	$916,212.44	$916,212.44	$869,743.55	$869,743.55	$869,743.55	$46,468.89
3900	OTROS SERVICIOS GENERALES	$0.00	$774,808.00	$774,808.00	$774,808.00	$198,387.00	$198,387.00	$198,387.00	$576,421.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación	$0.00	$774,808.00	$774,808.00	$774,808.00	$198,387.00	$198,387.00	$198,387.00	$576,421.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación	$0.00	$774,808.00	$774,808.00	$774,808.00	$198,387.00	$198,387.00	$198,387.00	$576,421.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	$0.00	$52,387.91	$52,387.91	$52,387.91	$1,843.25	$0.00	$0.00	$50,544.66
4400	AYUDAS SOCIALES	$0.00	$52,387.91	$52,387.91	$52,387.91	$1,843.25	$0.00	$0.00	$50,544.66
4410	Ayudas sociales a personas	$0.00	$52,387.91	$52,387.91	$52,387.91	$1,843.25	$0.00	$0.00	$50,544.66
4411	Ayudas sociales a personas	$0.00	$52,387.91	$52,387.91	$52,387.91	$1,843.25	$0.00	$0.00	$50,544.66
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	$0.00	$69,131.36	$69,131.36	$69,131.36	$0.00	$0.00	$0.00	$69,131.36
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	$0.00	$69,131.36	$69,131.36	$69,131.36	$0.00	$0.00	$0.00	$69,131.36
5150	Equipo de cómputo y de tecnologías de la información	$0.00	$69,131.36	$69,131.36	$69,131.36	$0.00	$0.00	$0.00	$69,131.36
5151	Equipo de cómputo y de tecnología de la información	$0.00	$69,131.36	$69,131.36	$69,131.36	$0.00	$0.00	$0.00	$69,131.36
	FONDO DE FOMENTO MUNICIPAL	$21,035,491.00	$1,559,446.06	$22,594,937.06	$22,594,937.06	$21,420,371.15	$21,416,527.90	$21,416,527.90	$1,174,565.91

5022 FONDO DE FOMENTO MUNICIPAL 2023

2000	MATERIALES Y SUMINISTROS	$0.00	$16,493.87	$16,493.87	$2,831.31	$2,831.31	$2,831.31	$2,831.31	$13,662.56
2200	ALIMENTOS Y UTENSILIOS	$0.00	$2,831.31	$2,831.31	$2,831.31	$2,831.31	$2,831.31	$2,831.31	$0.00
2210	Productos alimenticios para personas	$0.00	$2,831.31	$2,831.31	$2,831.31	$2,831.31	$2,831.31	$2,831.31	$0.00
2211	Productos alimenticios para personas	$0.00	$2,831.31	$2,831.31	$2,831.31	$2,831.31	$2,831.31	$2,831.31	$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	$0.00	$936.65	$936.65	$0.00	$0.00	$0.00	$0.00	$936.65
2410	Productos minerales no metálicos	$0.00	$936.65	$936.65	$0.00	$0.00	$0.00	$0.00	$936.65
2411	Productos minerales no metálicos	$0.00	$936.65	$936.65	$0.00	$0.00	$0.00	$0.00	$936.65
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE	$0.00	$12,725.91	$12,725.91	$0.00	$0.00	$0.00	$0.00	$12,725.91
2560	Fibras sintéticas, hules, plásticos y derivados	$0.00	$12,725.91	$12,725.91	$0.00	$0.00	$0.00	$0.00	$12,725.91
2561	Fibras sintéticas, hules, plásticos y derivados	$0.00	$12,725.91	$12,725.91	$0.00	$0.00	$0.00	$0.00	$12,725.91
	FONDO DE FOMENTO MUNICIPAL 2023	$0.00	$16,493.87	$16,493.87	$2,831.31	$2,831.31	$2,831.31	$2,831.31	$13,662.56

5030 PARTICIPACION DE RECAUDACION DE ISR ENTERADO A LA FEDERACIÓN

2000	MATERIALES Y SUMINISTROS	$529,362.00	-$517,717.23	$103,144.77	$41,347.56	$41,347.56	$41,347.56	$41,347.56	$61,797.21
2200	ALIMENTOS Y UTENSILIOS	$0.00	$61,797.21	$61,797.21	$0.00	$0.00	$0.00	$0.00	$61,797.21
2210	Productos alimenticios para personas	$0.00	$61,797.21	$61,797.21	$0.00	$0.00	$0.00	$0.00	$61,797.21
2211	Productos alimenticios para personas	$0.00	$61,797.21	$61,797.21	$0.00	$0.00	$0.00	$0.00	$61,797.21
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	$490,000.00	-$453,524.44	$36,475.56	$36,475.56	$36,475.56	$36,475.56	$36,475.56	$0.00
2460	Material eléctrico y electrónico	$220,000.00	-$183,524.44	$36,475.56	$36,475.56	$36,475.56	$36,475.56	$36,475.56	$0.00
2461	Material eléctrico y electrónico	$220,000.00	-$183,524.44	$36,475.56	$36,475.56	$36,475.56	$36,475.56	$36,475.56	$0.00
2470	Artículos metálicos para la construcción	$270,000.00	-$270,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2471	Artículos metálicos para la construcción	$270,000.00	-$270,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	$130,362.00	-$125,490.00	$4,872.00	$4,872.00	$4,872.00	$4,872.00	$4,872.00	$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo de	$80,362.00	-$80,362.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo de	$80,362.00	-$80,362.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

MUNICIPIO DE ACTOPAN

ACTOPAN

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 31/dic./2025

		Egresos Aprobado Al 31/12/2025	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2940	Refacciones y accesorios menores de equipo de cómputo y	$50,000.00	-$45,128.00	$4,872.00	$4,872.00	$4,872.00	$4,872.00	$4,872.00	$0.00
2941	Refacciones y accesorios menores de equipo de cómputo y	$50,000.00	-$45,128.00	$4,872.00	$4,872.00	$4,872.00	$4,872.00	$4,872.00	$0.00
3000	SERVICIOS GENERALES	$2,168,638.00	-$216,751.10	$1,942,886.90	$1,926,142.90	$1,926,142.90	$1,926,142.90	$1,926,142.90	$16,744.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y	$160,990.00	-$126,120.90	$34,869.00	$27,980.00	$27,889.00	$27,889.00	$27,889.00	$7,009.00
3310	Servicios legales, de contabilidad, auditoría y relacionados	$60,000.00	-$60,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	$60,000.00	-$60,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3340	Servicios de capacitación	$100,000.00	-$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3341	Servicios de capacitación	$100,000.00	-$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3390	Servicios profesionales, científicos y técnicos integrales	$0.00	$34,880.00	$34,880.00	$27,880.00	$27,880.00	$27,880.00	$27,880.00	$7,000.00
3391	Servicios profesionales, científicos y técnicos integrales	$0.00	$34,880.00	$34,880.00	$27,880.00	$27,880.00	$27,880.00	$27,880.00	$7,000.00
3800	SERVICIOS OFICIALES	$1,979,638.00	-$194,631.10	$1,785,106.90	$1,785,106.90	$1,775,362.90	$1,775,362.90	$1,775,362.90	$9,744.00
3820	Gastos de orden social y cultural	$1,829,638.00	-$44,531.10	$1,785,106.90	$1,785,106.90	$1,775,362.90	$1,775,362.90	$1,775,362.90	$9,744.00
3821	Gastos de orden social y cultural	$1,829,638.00	-$44,531.10	$1,785,106.90	$1,785,106.90	$1,775,362.90	$1,775,362.90	$1,775,362.90	$9,744.00
3830	Congresos y convenciones	$150,000.00	-$150,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3831	Congresos y convenciones	$150,000.00	-$150,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3900	OTROS SERVICIOS GENERALES	$20,000.00	$102,900.00	$122,900.00	$122,900.00	$122,900.00	$122,900.00	$122,900.00	$0.00
3910	Servicios funerarios y de cementerios	$20,000.00	-$14,200.00	$5,800.00	$5,800.00	$5,800.00	$5,800.00	$5,800.00	$0.00
3911	Servicios funerarios y de cementerios	$20,000.00	-$14,200.00	$5,800.00	$5,800.00	$5,800.00	$5,800.00	$5,800.00	$0.00
3920	Impuestos y derechos	$0.00	$117,100.00	$117,100.00	$117,100.00	$117,100.00	$117,100.00	$117,100.00	$0.00
3921	Impuestos y derechos	$0.00	$117,100.00	$117,100.00	$117,100.00	$117,100.00	$117,100.00	$117,100.00	$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	$1,050,000.00	-$188,873.00	$861,127.00	$861,127.00	$861,127.00	$861,127.00	$861,127.00	$0.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR	$1,050,000.00	-$188,873.00	$861,127.00	$861,127.00	$861,127.00	$861,127.00	$861,127.00	$0.00
4160	Transferencias internas otorgadas a entidades paraestatales	$1,050,000.00	-$188,873.00	$861,127.00	$861,127.00	$861,127.00	$861,127.00	$861,127.00	$0.00
4161	Transferencias internas otorgadas a entidades paraestatales	$1,050,000.00	-$188,873.00	$861,127.00	$861,127.00	$861,127.00	$861,127.00	$861,127.00	$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	$1,493,842.00	-$1,475,862.00	$17,980.00	$17,980.00	$17,980.00	$17,980.00	$17,980.00	$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	$1,493,842.00	-$1,475,862.00	$17,980.00	$17,980.00	$17,980.00	$17,980.00	$17,980.00	$0.00
5630	Maquinaria y equipo de construcción	$1,322,000.00	-$1,322,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5631	Maquinaria y equipo de construcción	$1,322,000.00	-$1,322,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5670	Herramientas y máquinas-herramienta	$171,842.00	-$153,862.00	$17,980.00	$17,980.00	$17,980.00	$17,980.00	$17,980.00	$0.00
5671	Herramientas y máquinas-herramienta	$171,842.00	-$153,862.00	$17,980.00	$17,980.00	$17,980.00	$17,980.00	$17,980.00	$0.00
	PARTICIPACION DE RECAUDACION DE	$5,323,842.00	-$2,398,703.33	$2,925,138.67	$2,866,341.46	$2,846,597.46	$2,846,597.46	$2,846,597.46	$78,541.21
	5031 PARTICIPACION DE LA RECAUDACION DE ISR ENTERADO A LA FEDERACIÓN 2024								
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	$0.00	$62,786.00	$62,786.00	$62,786.00	$62,786.00	$62,786.00	$62,786.00	$0.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR	$0.00	$62,786.00	$62,786.00	$62,786.00	$62,786.00	$62,786.00	$62,786.00	$0.00
4160	Transferencias internas otorgadas a entidades paraestatales	$0.00	$62,786.00	$62,786.00	$62,786.00	$62,786.00	$62,786.00	$62,786.00	$0.00
4161	Transferencias internas otorgadas a entidades paraestatales	$0.00	$62,786.00	$62,786.00	$62,786.00	$62,786.00	$62,786.00	$62,786.00	$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	$0.00	$805,900.00	$805,900.00	$805,900.00	$805,900.00	$805,900.00	$805,900.00	$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	$0.00	$805,900.00	$805,900.00	$805,900.00	$805,900.00	$805,900.00	$805,900.00	$0.00
5410	Vehículos y equipo terrestre	$0.00	$805,900.00	$805,900.00	$805,900.00	$805,900.00	$805,900.00	$805,900.00	$0.00
5411	Vehículos y equipo terrestre	$0.00	$805,900.00	$805,900.00	$805,900.00	$805,900.00	$805,900.00	$805,900.00	$0.00
	PARTICIPACION DE LA RECAUDACION	$0.00	$868,686.00	$868,686.00	$868,686.00	$868,686.00	$868,686.00	$868,686.00	$0.00
	5040 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN								
1000	SERVICIOS PERSONALES	$820,192.00	$53,583.58	$873,775.58	$873,775.58	$873,775.58	$873,775.58	$873,775.58	$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	$693,120.00	$54,307.82	$747,427.82	$747,427.82	$747,427.82	$747,427.82	$747,427.82	$0.00
1130	Sueldos base al personal permanente	$693,120.00	$54,307.82	$747,427.82	$747,427.82	$747,427.82	$747,427.82	$747,427.82	$0.00
1131	Sueldos base al personal permanente	$693,120.00	$54,307.82	$747,427.82	$747,427.82	$747,427.82	$747,427.82	$747,427.82	$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	$127,072.00	-$724.24	$126,347.76	$126,347.76	$126,347.76	$126,347.76	$126,347.76	$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	$127,072.00	-$724.24	$126,347.76	$126,347.76	$126,347.76	$126,347.76	$126,347.76	$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	$127,072.00	-$724.24	$126,347.76	$126,347.76	$126,347.76	$126,347.76	$126,347.76	$0.00
2000	MATERIALES Y SUMINISTROS	$0.00	$351,869.13	$351,869.13	$351,869.13	$351,869.13	$351,869.13	$351,869.13	$0.00
2200	ALIMENTOS Y UTENSILIOS	$0.00	$27,355.41	$27,355.41	$27,355.41	$27,355.41	$27,355.41	$27,355.41	$0.00
2230	Utensilios para el servicio de alimentación	$0.00	$27,355.41	$27,355.41	$27,355.41	$27,355.41	$27,355.41	$27,355.41	$0.00
2231	Utensilios para el servicio de alimentación	$0.00	$27,355.41	$27,355.41	$27,355.41	$27,355.41	$27,355.41	$27,355.41	$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	$0.00	$95,968.26	$95,968.26	$95,968.26	$95,968.26	$95,968.26	$95,968.26	$0.00
2490	Otros materiales y artículos de construcción y reparación	$0.00	$95,968.26	$95,968.26	$95,968.26	$95,968.26	$95,968.26	$95,968.26	$0.00
2491	Otros materiales y artículos de construcción y reparación	$0.00	$95,968.26	$95,968.26	$95,968.26	$95,968.26	$95,968.26	$95,968.26	$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	$0.00	$228,535.46	$228,535.46	$228,535.46	$228,535.46	$228,535.46	$228,535.46	$0.00
2950	Refacciones y accesorios menores de maquinaria y otros equipos	$0.00	$228,535.46	$228,535.46	$228,535.46	$228,535.46	$228,535.46	$228,535.46	$0.00
2951	Refacciones y accesorios menores de maquinaria y otros equipos	$0.00	$228,535.46	$228,535.46	$228,535.46	$228,535.46	$228,535.46	$228,535.46	$0.00
3000	SERVICIOS GENERALES	$1,287,877.00	-$123,701.22	$1,163,875.78	$1,163,875.78	$1,124,657.18	$1,124,657.18	$1,124,657.18	$39,218.60
3200	SERVICIOS DE ARRENDAMIENTO	$300,000.00	-$279,352.00	$20,648.00	$20,648.00	$20,648.00	$20,648.00	$20,648.00	$0.00
3210	Arrendamiento de terrenos	$300,000.00	-$279,352.00	$20,648.00	$20,648.00	$20,648.00	$20,648.00	$20,648.00	$0.00
3211	Arrendamiento de terrenos	$300,000.00	-$279,352.00	$20,648.00	$20,648.00	$20,648.00	$20,648.00	$20,648.00	$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y	$417,947.60	-$216,136.60	$201,811.00	$201,811.00	$201,811.00	$201,811.00	$201,811.00	$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionados	$417,947.60	-$307,080.60	$110,867.00	$110,867.00	$110,867.00	$110,867.00	$110,867.00	$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	$417,947.60	-$307,080.60	$110,867.00	$110,867.00	$110,867.00	$110,867.00	$110,867.00	$0.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades	$0.00	$90,944.00	$90,944.00	$90,944.00	$90,944.00	$90,944.00	$90,944.00	$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	$0.00	$90,944.00	$90,944.00	$90,944.00	$90,944.00	$90,944.00	$90,944.00	$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	$369,629.40	-$163,431.22	$206,198.18	$206,198.18	$206,198.18	$206,198.18	$206,198.18	$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros	$369,629.40	-$163,431.22	$206,198.18	$206,198.18	$206,198.18	$206,198.18	$206,198.18	$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros	$369,629.40	-$163,431.22	$206,198.18	$206,198.18	$206,198.18	$206,198.18	$206,198.18	$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	$200,000.00	-$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3610	Difusión por radio, televisión y otros medios de mensajes sobre	$200,000.00	-$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre	$200,000.00	-$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3800	SERVICIOS OFICIALES	$0.00	$735,218.60	$735,218.60	$735,218.60	$696,000.00	$696,000.00	$696,000.00	$39,218.60
3820	Gastos de orden social y cultural	$0.00	$735,218.60	$735,218.60	$735,218.60	$696,000.00	$696,000.00	$696,000.00	$39,218.60
3821	Gastos de orden social y cultural	$0.00	$735,218.60	$735,218.60	$735,218.60	$696,000.00	$696,000.00	$696,000.00	$39,218.60

MUNICIPIO DE ACTOPAN

ACTOPAN

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 31/dic./2025

		Egresos Aprobado Al 31/12/2025	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	FONDO DE FISCALIZACIÓN Y	$2,107,769.00	$281,741.49	$2,389,510.49	$2,389,510.49	$2,350,291.89	$2,350,291.89	$2,350,291.89	$39,218.60
	5041 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN 2024								
3000	SERVICIOS GENERALES	$0.00	$507,255.62	$507,255.62	$507,255.62	$507,255.62	$507,255.62	$507,255.62	$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	$0.00	$420,255.62	$420,255.62	$420,255.62	$420,255.62	$420,255.62	$420,255.62	$0.00
3560	Servicios de limpieza y manejo de desechos	$0.00	$420,255.62	$420,255.62	$420,255.62	$420,255.62	$420,255.62	$420,255.62	$0.00
3561	Servicios de limpieza y manejo de desechos	$0.00	$420,255.62	$420,255.62	$420,255.62	$420,255.62	$420,255.62	$420,255.62	$0.00
3800	SERVICIOS OFICIALES	$0.00	$87,000.00	$87,000.00	$87,000.00	$87,000.00	$87,000.00	$87,000.00	$0.00
3820	Gastos de orden social y cultural	$0.00	$87,000.00	$87,000.00	$87,000.00	$87,000.00	$87,000.00	$87,000.00	$0.00
3821	Gastos de orden social y cultural	$0.00	$87,000.00	$87,000.00	$87,000.00	$87,000.00	$87,000.00	$87,000.00	$0.00
	FONDO DE FISCALIZACIÓN Y	$0.00	$507,255.62	$507,255.62	$507,255.62	$507,255.62	$507,255.62	$507,255.62	$0.00
	5050 INCENTIVO A LA VENTA FINAL DE GASOLINAS								
2000	MATERIALES Y SUMINISTROS	$934,777.00	$64,972.62	$999,749.62	$999,749.62	$999,749.62	$999,749.62	$999,749.62	$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	$300,000.00	$205,358.27	$505,358.27	$505,358.27	$505,358.27	$505,358.27	$505,358.27	$0.00
2110	Materiales, útiles y equipos menores de oficina	$100,000.00	$18,717.25	$118,717.25	$118,717.25	$118,717.25	$118,717.25	$118,717.25	$0.00
2111	Materiales, útiles y equipos menores de oficina	$100,000.00	$18,717.25	$118,717.25	$118,717.25	$118,717.25	$118,717.25	$118,717.25	$0.00
2150	Material impreso e información digital	$200,000.00	$186,641.02	$386,641.02	$386,641.02	$386,641.02	$386,641.02	$386,641.02	$0.00
2151	Material impreso e información digital	$200,000.00	$186,641.02	$386,641.02	$386,641.02	$386,641.02	$386,641.02	$386,641.02	$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	$200,000.00	-$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2420	Cemento y productos de concreto	$200,000.00	-$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2421	Cemento y productos de concreto	$200,000.00	-$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$434,777.00	$46,835.79	$481,612.79	$481,612.79	$481,612.79	$481,612.79	$481,612.79	$0.00
2610	Combustibles, lubricantes y aditivos	$434,777.00	$46,835.79	$481,612.79	$481,612.79	$481,612.79	$481,612.79	$481,612.79	$0.00
2611	Combustibles, lubricantes y aditivos	$434,777.00	$46,835.79	$481,612.79	$481,612.79	$481,612.79	$481,612.79	$481,612.79	$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	$0.00	$12,778.56	$12,778.56	$12,778.56	$12,778.56	$12,778.56	$12,778.56	$0.00
2910	Herramientas menores	$0.00	$12,778.56	$12,778.56	$12,778.56	$12,778.56	$12,778.56	$12,778.56	$0.00
2911	Herramientas menores	$0.00	$12,778.56	$12,778.56	$12,778.56	$12,778.56	$12,778.56	$12,778.56	$0.00
3000	SERVICIOS GENERALES	$1,000,000.00	-$345,639.91	$654,361.09	$652,361.09	$643,564.42	$643,564.42	$643,564.42	$10,796.67
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	$200,000.00	-$27,346.00	$172,654.00	$172,654.00	$163,857.33	$163,857.33	$163,857.33	$8,796.67
3610	Difusión por radio, televisión y otros medios de mensajes sobre	$200,000.00	-$27,346.00	$172,654.00	$172,654.00	$163,857.33	$163,857.33	$163,857.33	$8,796.67
3611	Difusión por radio, televisión y otros medios de mensajes sobre	$200,000.00	-$27,346.00	$172,654.00	$172,654.00	$163,857.33	$163,857.33	$163,857.33	$8,796.67
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	$0.00	$2,031.06	$2,031.06	$31.06	$31.06	$31.06	$31.06	$2,000.00
3750	Viáticos en el país	$0.00	$2,031.06	$2,031.06	$31.06	$31.06	$31.06	$31.06	$2,000.00
3751	Viáticos en el país	$0.00	$2,031.06	$2,031.06	$31.06	$31.06	$31.06	$31.06	$2,000.00
3800	SERVICIOS OFICIALES	$100,000.00	$379,676.03	$479,676.03	$479,676.03	$479,676.03	$479,676.03	$479,676.03	$0.00
3810	Gastos de ceremonial	$100,000.00	-$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3811	Gastos de ceremonial	$100,000.00	-$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3820	Gastos de orden social y cultural	$0.00	$479,676.03	$479,676.03	$479,676.03	$479,676.03	$479,676.03	$479,676.03	$0.00
3821	Gastos de orden social y cultural	$0.00	$479,676.03	$479,676.03	$479,676.03	$479,676.03	$479,676.03	$479,676.03	$0.00
3900	OTROS SERVICIOS GENERALES	$700,000.00	-$700,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3940	Sentencias y resoluciones por autoridad competente	$700,000.00	-$700,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3941	Sentencias y resoluciones por autoridad competente	$700,000.00	-$700,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	$676,529.00	-$399,132.85	$276,396.15	$276,396.15	$276,396.15	$276,396.15	$276,396.15	$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	$200,000.00	-$154,060.79	$45,939.21	$45,939.21	$45,939.21	$45,939.21	$45,939.21	$0.00
5110	Muebles de oficina y estantería	$200,000.00	-$188,512.79	$11,487.21	$11,487.21	$11,487.21	$11,487.21	$11,487.21	$0.00
5111	Muebles de oficina y estantería	$200,000.00	-$188,512.79	$11,487.21	$11,487.21	$11,487.21	$11,487.21	$11,487.21	$0.00
5150	Equipo de cómputo y de tecnologías de la información	$0.00	$34,452.00	$34,452.00	$34,452.00	$34,452.00	$34,452.00	$34,452.00	$0.00
5151	Equipo de cómputo y de tecnología de la información	$0.00	$34,452.00	$34,452.00	$34,452.00	$34,452.00	$34,452.00	$34,452.00	$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	$221,842.00	-$198,024.00	$23,818.00	$23,818.00	$23,818.00	$23,818.00	$23,818.00	$0.00
5210	Equipos y aparatos audiovisuales	$100,000.00	-$91,610.00	$8,390.00	$8,390.00	$8,390.00	$8,390.00	$8,390.00	$0.00
5211	Equipos y aparatos audiovisuales	$100,000.00	-$91,610.00	$8,390.00	$8,390.00	$8,390.00	$8,390.00	$8,390.00	$0.00
5230	Cámaras fotográficas y de video	$60,000.00	-$44,572.00	$15,428.00	$15,428.00	$15,428.00	$15,428.00	$15,428.00	$0.00
5231	Cámaras fotográficas y de video	$60,000.00	-$44,572.00	$15,428.00	$15,428.00	$15,428.00	$15,428.00	$15,428.00	$0.00
5290	Otro mobiliario y equipo educacional y recreativo	$61,842.00	-$61,842.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5291	Otro mobiliario y equipo educacional y recreativo	$61,842.00	-$61,842.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	$100,000.00	-$46,495.00	$53,505.00	$53,505.00	$53,505.00	$53,505.00	$53,505.00	$0.00
5310	Equipo médico y de laboratorio	$100,000.00	-$46,495.00	$53,505.00	$53,505.00	$53,505.00	$53,505.00	$53,505.00	$0.00
5311	Equipo médico y de laboratorio	$100,000.00	-$46,495.00	$53,505.00	$53,505.00	$53,505.00	$53,505.00	$53,505.00	$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	$153,687.00	-$563.06	$153,123.94	$153,123.94	$153,123.94	$153,123.94	$153,123.94	$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	$0.00	$37,726.01	$37,726.01	$37,726.01	$37,726.01	$37,726.01	$37,726.01	$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	$0.00	$37,726.01	$37,726.01	$37,726.01	$37,726.01	$37,726.01	$37,726.01	$0.00
5670	Herramientas y máquinas-herramienta	$153,687.00	-$38,289.07	$115,407.93	$115,407.93	$115,407.93	$115,407.93	$115,407.93	$0.00
5671	Herramientas y máquinas-herramienta	$153,687.00	-$38,289.07	$115,407.93	$115,407.93	$115,407.93	$115,407.93	$115,407.93	$0.00
	INCENTIVO A LA VENTA FINAL DE	$2,610,306.00	-$679,799.14	$1,930,506.86	$1,928,506.86	$1,919,710.19	$1,919,710.19	$1,919,710.19	$10,796.67
	5051 INCENTIVO A LA VENTA FINAL DE GASOLINAS 2024								
2000	MATERIALES Y SUMINISTROS	$0.00	$433,183.89	$433,183.89	$433,183.89	$433,183.89	$433,183.89	$433,183.89	$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$0.00	$433,183.89	$433,183.89	$433,183.89	$433,183.89	$433,183.89	$433,183.89	$0.00
2610	Combustibles, lubricantes y aditivos	$0.00	$433,183.89	$433,183.89	$433,183.89	$433,183.89	$433,183.89	$433,183.89	$0.00
2611	Combustibles, lubricantes y aditivos	$0.00	$433,183.89	$433,183.89	$433,183.89	$433,183.89	$433,183.89	$433,183.89	$0.00
	INCENTIVO A LA VENTA FINAL DE	$0.00	$433,183.89	$433,183.89	$433,183.89	$433,183.89	$433,183.89	$433,183.89	$0.00
	5060 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS								
2000	MATERIALES Y SUMINISTROS	$789,848.00	-$129,013.43	$660,834.57	$660,834.57	$584,928.33	$584,928.33	$584,927.33	$75,906.24
2200	ALIMENTOS Y UTENSILIOS	$0.00	$95,615.77	$95,615.77	$95,615.77	$42,268.00	$42,268.00	$42,268.00	$53,347.77
2210	Productos alimenticios para personas	$0.00	$95,615.77	$95,615.77	$95,615.77	$42,268.00	$42,268.00	$42,268.00	$53,347.77
2211	Productos alimenticios para personas	$0.00	$95,615.77	$95,615.77	$95,615.77	$42,268.00	$42,268.00	$42,268.00	$53,347.77
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$789,848.00	-$224,629.20	$565,218.80	$565,218.80	$542,660.33	$542,660.33	$542,659.33	$22,558.47
2610	Combustibles, lubricantes y aditivos	$789,848.00	-$224,629.20	$565,218.80	$565,218.80	$542,660.33	$542,660.33	$542,659.33	$22,558.47

MUNICIPIO DE ACTOPAN

ACTOPAN **Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 31/dic./2025**

Usr:

		Egresos Aprobado Al 31/12/2025	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2611	Combustibles, lubricantes y aditivos	$789,648.00	-$224,079.20	$565,218.80	$565,218.80	$542,660.33	$542,660.33	$542,659.33	$22,558.47
3000	SERVICIOS GENERALES	$190,000.00	$167,649.74	$357,649.74	$356,649.74	$356,649.74	$354,636.98	$354,636.98	$2,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	$150,000.00	$197,715.57	$347,715.57	$345,715.57	$345,715.57	$343,702.81	$343,702.81	$2,000.00
3720	Pasajes terrestres	$50,000.00	-$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3721	Pasajes terrestres	$50,000.00	-$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3750	Viáticos en el país	$100,000.00	$247,715.57	$347,715.57	$345,715.57	$345,715.57	$343,702.81	$343,702.81	$2,000.00
3751	Viáticos en el país	$100,000.00	$247,715.57	$347,715.57	$345,715.57	$345,715.57	$343,702.81	$343,702.81	$2,000.00
3800	OTROS SERVICIOS GENERALES	$40,000.00	-$29,165.83	$10,834.17	$10,834.17	$10,834.17	$10,834.17	$10,834.17	$0.00
3990	Otros servicios generales	$40,000.00	-$29,165.83	$10,834.17	$10,834.17	$10,834.17	$10,834.17	$10,834.17	$0.00
3991	Otros servicios generales	$40,000.00	-$29,165.83	$10,834.17	$10,834.17	$10,834.17	$10,834.17	$10,834.17	$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	$0.00	$19,488.00	$19,488.00	$19,488.00	$19,488.00	$19,488.00	$19,488.00	$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	$0.00	$19,488.00	$19,488.00	$19,488.00	$19,488.00	$19,488.00	$19,488.00	$0.00
5310	Equipo médico y de laboratorio	$0.00	$19,488.00	$19,488.00	$19,488.00	$19,488.00	$19,488.00	$19,488.00	$0.00
5311	Equipo médico y de laboratorio	$0.00	$19,488.00	$19,488.00	$19,488.00	$19,488.00	$19,488.00	$19,488.00	$0.00
	IMPUESTO ESPECIAL SOBRE	$979,648.00	$59,024.31	$1,038,672.31	$1,036,672.31	$960,966.07	$958,953.31	$958,952.31	$77,906.24
	5061 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS 2024								
2000	MATERIALES Y SUMINISTROS	$0.00	$73,117.08	$73,117.08	$73,117.08	$73,117.08	$73,117.08	$73,117.08	$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$0.00	$73,117.08	$73,117.08	$73,117.08	$73,117.08	$73,117.08	$73,117.08	$0.00
2610	Combustibles, lubricantes y aditivos	$0.00	$73,117.08	$73,117.08	$73,117.08	$73,117.08	$73,117.08	$73,117.08	$0.00
2611	Combustibles, lubricantes y aditivos	$0.00	$73,117.08	$73,117.08	$73,117.08	$73,117.08	$73,117.08	$73,117.08	$0.00
	IMPUESTO ESPECIAL SOBRE	$0.00	$73,117.08	$73,117.08	$73,117.08	$73,117.08	$73,117.08	$73,117.08	$0.00
	5062 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS 2023								
2000	MATERIALES Y SUMINISTROS	$0.00	$7,297.82	$7,297.82	$2,955.60	$2,955.60	$2,955.60	$2,955.60	$4,342.22
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$0.00	$7,297.82	$7,297.82	$2,955.60	$2,955.60	$2,955.60	$2,955.60	$4,342.22
2610	Combustibles, lubricantes y aditivos	$0.00	$7,297.82	$7,297.82	$2,955.60	$2,955.60	$2,955.60	$2,955.60	$4,342.22
2611	Combustibles, lubricantes y aditivos	$0.00	$7,297.82	$7,297.82	$2,955.60	$2,955.60	$2,955.60	$2,955.60	$4,342.22
3000	SERVICIOS GENERALES	$0.00	$190.00	$190.00	$105.43	$105.43	$105.43	$105.43	$84.57
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	$0.00	$190.00	$190.00	$105.43	$105.43	$105.43	$105.43	$84.57
3750	Viáticos en el país	$0.00	$190.00	$190.00	$105.43	$105.43	$105.43	$105.43	$84.57
3751	Viáticos en el país	$0.00	$190.00	$190.00	$105.43	$105.43	$105.43	$105.43	$84.57
	IMPUESTO ESPECIAL SOBRE	$0.00	$7,487.82	$7,487.82	$3,061.03	$3,061.03	$3,061.03	$3,061.03	$4,426.79
	5063 IMPUESTOS ESPECIAL SOBRE PRODUCCCIÓN Y SERVICIOS 2022								
3000	SERVICIOS GENERALES	$0.00	$6,006.36	$6,006.36	$1,006.36	$1,006.36	$1,006.36	$1,006.36	$5,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	$0.00	$6,006.36	$6,006.36	$1,006.36	$1,006.36	$1,006.36	$1,006.36	$5,000.00
3750	Viáticos en el país	$0.00	$6,006.36	$6,006.36	$1,006.36	$1,006.36	$1,006.36	$1,006.36	$5,000.00
3751	Viáticos en el país	$0.00	$6,006.36	$6,006.36	$1,006.36	$1,006.36	$1,006.36	$1,006.36	$5,000.00
	IMPUESTOS ESPECIAL SOBRE	$0.00	$6,006.36	$6,006.36	$1,006.36	$1,006.36	$1,006.36	$1,006.36	$5,000.00
	5070 FONDO DE IMPUESTO SOBRE AUTOMOVILES NUEVOS								
2000	MATERIALES Y SUMINISTROS	$502,726.00	$94,312.66	$597,038.66	$597,038.66	$527,674.84	$519,467.59	$519,467.59	$69,363.82
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$502,726.00	$94,312.66	$597,038.66	$597,038.66	$527,674.84	$519,467.59	$519,467.59	$69,363.82
2610	Combustibles, lubricantes y aditivos	$502,726.00	$94,312.66	$597,038.66	$597,038.66	$527,674.84	$519,467.59	$519,467.59	$69,363.82
2611	Combustibles, lubricantes y aditivos	$502,726.00	$94,312.66	$597,038.66	$597,038.66	$527,674.84	$519,467.59	$519,467.59	$69,363.82
3000	SERVICIOS GENERALES	$100,000.00	$31,416.43	$131,416.43	$131,416.43	$131,416.43	$131,416.43	$131,416.43	$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	$100,000.00	$31,416.43	$131,416.43	$131,416.43	$131,416.43	$131,416.43	$131,416.43	$0.00
3750	Viáticos en el país	$100,000.00	$31,416.43	$131,416.43	$131,416.43	$131,416.43	$131,416.43	$131,416.43	$0.00
3751	Viáticos en el país	$100,000.00	$31,416.43	$131,416.43	$131,416.43	$131,416.43	$131,416.43	$131,416.43	$0.00
	FONDO DE IMPUESTO SOBRE	$602,726.00	$125,729.09	$728,455.09	$728,455.09	$659,091.27	$650,884.02	$650,884.02	$69,363.82
	5071 FONDO DE IMPUESTO SOBRE AUTOMOVILES NUEVOS 2024								
2000	MATERIALES Y SUMINISTROS	$0.00	$211,481.78	$211,481.78	$211,481.78	$211,481.78	$211,481.78	$211,481.78	$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$0.00	$211,481.78	$211,481.78	$211,481.78	$211,481.78	$211,481.78	$211,481.78	$0.00
2610	Combustibles, lubricantes y aditivos	$0.00	$211,481.78	$211,481.78	$211,481.78	$211,481.78	$211,481.78	$211,481.78	$0.00
2611	Combustibles, lubricantes y aditivos	$0.00	$211,481.78	$211,481.78	$211,481.78	$211,481.78	$211,481.78	$211,481.78	$0.00
	FONDO DE IMPUESTO SOBRE	$0.00	$211,481.78	$211,481.78	$211,481.78	$211,481.78	$211,481.78	$211,481.78	$0.00
	5080 FONDO DE COMPENSACIÓN DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS								
2000	MATERIALES Y SUMINISTROS	$85,658.00	-$3,277.85	$82,380.15	$82,380.15	$58,559.17	$58,559.17	$58,559.17	$23,820.98
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	$0.00	$69,109.75	$69,109.75	$69,109.75	$45,288.77	$45,288.77	$45,288.77	$23,820.98
2490	Otros materiales y artículos de construcción y reparación	$0.00	$69,109.75	$69,109.75	$69,109.75	$45,288.77	$45,288.77	$45,288.77	$23,820.98
2491	Otros materiales y artículos de construcción y reparación	$0.00	$69,109.75	$69,109.75	$69,109.75	$45,288.77	$45,288.77	$45,288.77	$23,820.98
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	$85,658.00	-$72,387.60	$13,270.40	$13,270.40	$13,270.40	$13,270.40	$13,270.40	$0.00
2730	Artículos deportivos	$85,658.00	-$72,387.60	$13,270.40	$13,270.40	$13,270.40	$13,270.40	$13,270.40	$0.00
2731	Artículos deportivos	$85,658.00	-$72,387.60	$13,270.40	$13,270.40	$13,270.40	$13,270.40	$13,270.40	$0.00
3000	SERVICIOS GENERALES	$0.00	$7,192.00	$7,192.00	$7,192.00	$7,192.00	$7,192.00	$7,192.00	$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	$0.00	$7,192.00	$7,192.00	$7,192.00	$7,192.00	$7,192.00	$7,192.00	$0.00
3540	Instalación, reparación y mantenimiento de equipo e instrumental	$0.00	$7,192.00	$7,192.00	$7,192.00	$7,192.00	$7,192.00	$7,192.00	$0.00
3541	Instalación, reparación y mantenimiento de equipo e instrumental	$0.00	$7,192.00	$7,192.00	$7,192.00	$7,192.00	$7,192.00	$7,192.00	$0.00
	FONDO DE COMPENSACIÓN DEL	$85,658.00	$3,914.15	$89,572.15	$89,572.15	$65,751.17	$65,751.17	$65,751.17	$23,820.98
	5081 FONDO DE COMPENSACIÓN DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS 2024								
2000	MATERIALES Y SUMINISTROS	$0.00	$85,910.25	$85,910.25	$85,910.25	$85,910.25	$85,910.25	$85,910.25	$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$0.00	$85,910.25	$85,910.25	$85,910.25	$85,910.25	$85,910.25	$85,910.25	$0.00
2610	Combustibles, lubricantes y aditivos	$0.00	$85,910.25	$85,910.25	$85,910.25	$85,910.25	$85,910.25	$85,910.25	$0.00
2611	Combustibles, lubricantes y aditivos	$0.00	$85,910.25	$85,910.25	$85,910.25	$85,910.25	$85,910.25	$85,910.25	$0.00
	FONDO DE COMPENSACIÓN DEL	$0.00	$85,910.25	$85,910.25	$85,910.25	$85,910.25	$85,910.25	$85,910.25	$0.00

		Egresos Aprobado Al 31/12/2025	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	5090 FONDO DE COMPENSACIÓN								
2000	MATERIALES Y SUMINISTROS	$596,000.00	$110,426.81	$696,426.81	$696,426.81	$696,426.81	$696,426.81	$696,426.81	$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	$0.00	$269,440.00	$269,440.00	$269,440.00	$269,440.00	$269,440.00	$269,440.00	$0.00
2160	Material de limpieza	$0.00	$269,440.00	$269,440.00	$269,440.00	$269,440.00	$269,440.00	$269,440.00	$0.00
2161	Material de limpieza	$0.00	$269,440.00	$269,440.00	$269,440.00	$269,440.00	$269,440.00	$269,440.00	$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	$471,000.00	-$117,961.15	$353,038.85	$353,038.85	$353,038.85	$353,038.85	$353,038.85	$0.00
2410	Productos minerales no metálicos	$40,000.00	-$35,353.20	$4,646.80	$4,646.80	$4,646.80	$4,646.80	$4,646.80	$0.00
2411	Productos minerales no metálicos	$40,000.00	-$35,353.20	$4,646.80	$4,646.80	$4,646.80	$4,646.80	$4,646.80	$0.00
2460	Material eléctrico y electrónico	$226,740.00	-$87,424.21	$139,315.79	$139,315.79	$139,315.79	$139,315.79	$139,315.79	$0.00
2461	Material eléctrico y electrónico	$226,740.00	-$87,424.21	$139,315.79	$139,315.79	$139,315.79	$139,315.79	$139,315.79	$0.00
2470	Artículos metálicos para la construcción	$204,260.00	$4,796.26	$209,056.26	$209,056.26	$209,056.26	$209,056.26	$209,056.26	$0.00
2471	Artículos metálicos para la construcción	$204,260.00	$4,796.26	$209,056.26	$209,056.26	$209,056.26	$209,056.26	$209,056.26	$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE	$15,000.00	-$7,929.88	$7,070.12	$7,070.12	$7,070.12	$7,070.12	$7,070.12	$0.00
2590	Otros productos químicos	$15,000.00	-$7,929.88	$7,070.12	$7,070.12	$7,070.12	$7,070.12	$7,070.12	$0.00
2591	Otros productos químicos	$15,000.00	-$7,929.88	$7,070.12	$7,070.12	$7,070.12	$7,070.12	$7,070.12	$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	$100,000.00	-$33,103.16	$66,896.84	$66,896.84	$66,896.84	$66,896.84	$66,896.84	$0.00
2910	Herramientas menores	$100,000.00	-$33,103.16	$66,896.84	$66,896.84	$66,896.84	$66,896.84	$66,896.84	$0.00
2911	Herramientas menores	$100,000.00	-$33,103.16	$66,896.84	$66,896.84	$66,896.84	$66,896.84	$66,896.84	$0.00
3000	SERVICIOS GENERALES	$1,108,632.00	-$268,594.25	$840,037.76	$801,392.77	$801,392.77	$801,392.77	$801,392.77	$38,644.99
3200	SERVICIOS DE ARRENDAMIENTO	$680,000.00	-$166,694.21	$513,305.79	$513,305.79	$513,305.79	$513,305.79	$513,305.79	$0.00
3250	Arrendamiento de equipo de transporte	$150,000.00	-$38,654.50	$111,345.50	$111,345.50	$111,345.50	$111,345.50	$111,345.50	$0.00
3251	Arrendamiento de equipo de transporte	$150,000.00	-$38,654.50	$111,345.50	$111,345.50	$111,345.50	$111,345.50	$111,345.50	$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	$300,000.00	-$247,892.80	$52,107.20	$52,107.20	$52,107.20	$52,107.20	$52,107.20	$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	$300,000.00	-$247,892.80	$52,107.20	$52,107.20	$52,107.20	$52,107.20	$52,107.20	$0.00
3290	Otros arrendamientos	$150,000.00	$99,853.09	$249,853.09	$249,853.09	$249,853.09	$249,853.09	$249,853.09	$0.00
3291	Otros arrendamientos	$150,000.00	$99,853.09	$249,853.09	$249,853.09	$249,853.09	$249,853.09	$249,853.09	$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y	$109,632.00	-$95,605.20	$14,026.80	$14,026.80	$14,026.80	$14,026.80	$14,026.80	$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e	$109,632.00	-$95,605.20	$14,026.80	$14,026.80	$14,026.80	$14,026.80	$14,026.80	$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	$109,632.00	-$95,605.20	$14,026.80	$14,026.80	$14,026.80	$14,026.80	$14,026.80	$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	$200,000.00	-$89,348.35	$110,651.62	$110,651.62	$110,651.62	$110,651.62	$110,651.62	$0.00
3550	Reparación y mantenimiento de equipo de transporte	$200,000.00	-$89,348.35	$110,651.62	$110,651.62	$110,651.62	$110,651.62	$110,651.62	$0.00
3551	Reparación y mantenimiento de equipo de transporte	$200,000.00	-$89,348.35	$110,651.62	$110,651.62	$110,651.62	$110,651.62	$110,651.62	$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	$200,000.00	-$357.44	$199,642.56	$199,642.56	$199,642.56	$199,642.56	$199,642.56	$0.00
3610	Difusión por radio, televisión y otros medios de mensajes sobre	$200,000.00	-$357.44	$199,642.56	$199,642.56	$199,642.56	$199,642.56	$199,642.56	$0.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre	$200,000.00	-$357.44	$199,642.56	$199,642.56	$199,642.56	$199,642.56	$199,642.56	$0.00
3800	SERVICIOS OFICIALES	$0.00	$103,010.93	$103,010.93	$64,366.00	$64,366.00	$64,366.00	$64,366.00	$38,644.93
3820	Gastos de orden social y cultural	$0.00	$103,010.93	$103,010.93	$64,366.00	$64,366.00	$64,366.00	$64,366.00	$38,644.93
3821	Gastos de orden social y cultural	$0.00	$103,010.93	$103,010.93	$64,366.00	$64,366.00	$64,366.00	$64,366.00	$38,644.93
	FONDO DE COMPENSACIÓN	$1,695,632.00	-$159,168.44	$1,536,463.56	$1,497,818.58	$1,497,818.58	$1,497,818.58	$1,497,818.58	$38,644.98
	5091 FONDO DE COMPENSACIÓN 2024								
3000	SERVICIOS GENERALES	$0.00	$200,320.16	$200,320.16	$200,320.16	$200,320.16	$200,320.16	$200,320.16	$0.00
3800	SERVICIOS OFICIALES	$0.00	$200,320.16	$200,320.16	$200,320.16	$200,320.16	$200,320.16	$200,320.16	$0.00
3820	Gastos de orden social y cultural	$0.00	$200,320.16	$200,320.16	$200,320.16	$200,320.16	$200,320.16	$200,320.16	$0.00
3821	Gastos de orden social y cultural	$0.00	$200,320.16	$200,320.16	$200,320.16	$200,320.16	$200,320.16	$200,320.16	$0.00
	FONDO DE COMPENSACIÓN 2024	$0.00	$200,320.16	$200,320.16	$200,320.16	$200,320.16	$200,320.16	$200,320.16	$0.00
	5095 FONDO DE ISR ENAJENACION DE BIENES INMUEBLES								
2000	MATERIALES Y SUMINISTROS	$0.00	$96,144.95	$96,144.95	$96,144.95	$96,144.95	$96,144.95	$96,144.95	$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	$0.00	$10,595.97	$10,595.97	$10,595.97	$10,595.97	$10,595.97	$10,595.97	$0.00
2110	Materiales, útiles y equipos menores de oficina	$0.00	$10,595.97	$10,595.97	$10,595.97	$10,595.97	$10,595.97	$10,595.97	$0.00
2111	Materiales, útiles y equipos menores de oficina	$0.00	$10,595.97	$10,595.97	$10,595.97	$10,595.97	$10,595.97	$10,595.97	$0.00
2600	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE	$0.00	$85,548.98	$85,548.98	$85,548.98	$85,548.98	$85,548.98	$85,548.98	$0.00
2630	Medicinas y productos farmacéuticos	$0.00	$37,523.82	$37,523.82	$37,523.82	$37,523.82	$37,523.82	$37,523.82	$0.00
2631	Medicinas y productos farmacéuticos	$0.00	$37,523.82	$37,523.82	$37,523.82	$37,523.82	$37,523.82	$37,523.82	$0.00
2640	Materiales, accesorios y suministros médicos	$0.00	$48,025.16	$48,025.16	$48,025.16	$48,025.16	$48,025.16	$48,025.16	$0.00
2641	Materiales, accesorios y suministros médicos	$0.00	$48,025.16	$48,025.16	$48,025.16	$48,025.16	$48,025.16	$48,025.16	$0.00
3000	SERVICIOS GENERALES	$0.00	$128,069.31	$128,069.31	$128,069.31	$128,069.31	$128,069.31	$128,069.31	$0.00
3800	SERVICIOS OFICIALES	$0.00	$128,069.31	$128,069.31	$128,069.31	$128,069.31	$128,069.31	$128,069.31	$0.00
3820	Gastos de orden social y cultural	$0.00	$128,069.31	$128,069.31	$128,069.31	$128,069.31	$128,069.31	$128,069.31	$0.00
3821	Gastos de orden social y cultural	$0.00	$128,069.31	$128,069.31	$128,069.31	$128,069.31	$128,069.31	$128,069.31	$0.00
	FONDO DE ISR ENAJENACION DE	$0.00	$224,214.26	$224,214.26	$224,214.26	$224,214.26	$224,214.26	$224,214.26	$0.00
	5110 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS								
1000	SERVICIOS PERSONALES	$19,768,648.98	-$7,524,218.50	$12,234,330.48	$12,234,330.48	$12,234,330.48	$12,234,330.48	$12,234,330.48	$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	$12,538,347.84	-$2,759,541.13	$9,779,806.71	$9,779,806.71	$9,779,806.71	$9,779,806.71	$9,779,806.71	$0.00
1130	Sueldos base al personal permanente	$12,538,347.84	-$2,759,541.13	$9,779,806.71	$9,779,806.71	$9,779,806.71	$9,779,806.71	$9,779,806.71	$0.00
1131	Sueldos base al personal permanente	$12,538,347.84	-$2,759,541.13	$9,779,806.71	$9,779,806.71	$9,779,806.71	$9,779,806.71	$9,779,806.71	$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	$5,202,201.14	-$3,302,151.07	$1,900,050.07	$1,900,050.07	$1,900,050.07	$1,900,050.07	$1,900,050.07	$0.00
1310	Primas por años de servicios efectivos prestados	$1,200.00	$400.00	$1,600.00	$1,600.00	$1,600.00	$1,600.00	$1,600.00	$0.00
1311	Primas por años de servicios efectivos prestados	$1,200.00	$400.00	$1,600.00	$1,600.00	$1,600.00	$1,600.00	$1,600.00	$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	$2,303,001.14	-$586,010.24	$1,716,990.80	$1,716,990.80	$1,716,990.80	$1,716,990.80	$1,716,990.80	$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	$2,303,001.14	-$586,010.24	$1,716,990.80	$1,716,990.80	$1,716,990.80	$1,716,990.80	$1,716,990.80	$0.00
1330	Horas extraordinarias	$2,898,000.00	-$2,716,540.73	$181,459.27	$181,459.27	$181,459.27	$181,459.27	$181,459.27	$0.00
1331	Horas extraordinarias	$2,898,000.00	-$2,716,540.73	$181,459.27	$181,459.27	$181,459.27	$181,459.27	$181,459.27	$0.00
1400	SEGURIDAD SOCIAL	$1,000,000.00	-$501,081.30	$498,918.70	$498,918.70	$498,918.70	$498,918.70	$498,918.70	$0.00
1440	Aportaciones para seguros	$1,000,000.00	-$501,081.30	$498,918.70	$498,918.70	$498,918.70	$498,918.70	$498,918.70	$0.00
1441	Aportaciones para seguros	$1,000,000.00	-$501,081.30	$498,918.70	$498,918.70	$498,918.70	$498,918.70	$498,918.70	$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	$1,018,000.00	-$962,445.00	$55,555.00	$55,555.00	$55,555.00	$55,555.00	$55,555.00	$0.00

MUNICIPIO DE ACTOPAN

ACTOPAN **Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 31/dic./2025**

		Egresos Aprobado Al 31/12/2025	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1520	Indemnizaciones	$70,000.00	-$70,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1521	Indemnizaciones	$70,000.00	-$70,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1550	Apoyos a la capacitación de los servidores públicos	$406,000.00	-$406,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1551	Apoyos a la capacitación de los servidores públicos	$406,000.00	-$406,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
1590	Otras prestaciones sociales y económicas	$542,000.00	-$426,445.00	$55,555.00	$55,555.00	$55,555.00	$55,555.00	$55,555.00	$0.00
1591	Otras prestaciones sociales y económicas	$542,000.00	-$486,445.00	$55,555.00	$55,555.00	$55,555.00	$55,555.00	$55,555.00	$0.00
2000	**MATERIALES Y SUMINISTROS**	$9,450,000.00	$1,640,169.66	$10,090,169.66	$10,090,169.66	$6,016,446.32	$6,016,446.32	$6,016,446.32	$4,073,723.34
2200	**ALIMENTOS Y UTENSILIOS**	$150,000.00	$31,753.60	$181,753.60	$181,753.60	$181,753.60	$181,753.60	$181,753.60	$0.00
2210	Productos alimenticios para personas	$150,000.00	$31,753.60	$181,753.60	$181,753.60	$181,753.60	$181,753.60	$181,753.60	$0.00
2211	Productos alimenticios para personas	$150,000.00	$31,753.60	$181,753.60	$181,753.60	$181,753.60	$181,753.60	$181,753.60	$0.00
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE**	$0.00	$2,553,428.39	$2,553,428.39	$2,553,428.39	$252,571.65	$252,571.65	$252,571.65	$2,300,856.74
2460	Material eléctrico y electrónico	$0.00	$953,428.79	$953,428.79	$953,428.79	$252,571.65	$252,571.65	$252,571.65	$700,857.14
2461	Material eléctrico y electrónico	$0.00	$953,428.79	$953,428.79	$953,428.79	$252,571.65	$252,571.65	$252,571.65	$700,857.14
2490	Otros materiales y artículos de construcción y reparación	$0.00	$1,599,999.60	$1,599,999.60	$1,599,999.60	$0.00	$0.00	$0.00	$1,599,999.60
2491	Otros materiales y artículos de construcción y reparación	$0.00	$1,599,999.60	$1,599,999.60	$1,599,999.60	$0.00	$0.00	$0.00	$1,599,999.60
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	$6,000,000.00	-$589,907.50	$5,410,092.50	$5,410,092.50	$4,359,957.69	$4,359,957.69	$4,359,957.69	$1,050,134.81
2610	Combustibles, lubricantes y aditivos	$6,000,000.00	-$589,907.50	$5,410,092.50	$5,410,092.50	$4,359,957.69	$4,359,957.69	$4,359,957.69	$1,050,134.81
2611	Combustibles, lubricantes y aditivos	$6,000,000.00	-$589,907.50	$5,410,092.50	$5,410,092.50	$4,359,957.69	$4,359,957.69	$4,359,957.69	$1,050,134.81
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y**	$1,000,000.00	-$178,208.26	$821,791.74	$821,791.74	$176,396.54	$176,396.54	$176,396.54	$645,395.20
2710	Vestuario y uniformes	$1,000,000.00	-$178,208.26	$821,791.74	$821,791.74	$176,396.54	$176,396.54	$176,396.54	$645,395.20
2711	Vestuario y uniformes	$1,000,000.00	-$178,208.26	$821,791.74	$821,791.74	$176,396.54	$176,396.54	$176,396.54	$645,395.20
2800	**MATERIALES Y SUMINISTROS PARA SEGURIDAD**	$900,000.00	-$716,793.47	$183,206.53	$183,206.53	$183,206.53	$183,206.53	$183,206.53	$0.00
2820	Materiales de seguridad pública	$600,000.00	-$475,062.18	$124,937.82	$124,937.82	$124,937.82	$124,937.82	$124,937.82	$0.00
2821	Materiales de seguridad pública	$600,000.00	-$475,062.18	$124,937.82	$124,937.82	$124,937.82	$124,937.82	$124,937.82	$0.00
2830	Prendas de protección para seguridad pública y nacional	$300,000.00	-$241,731.29	$58,268.71	$58,268.71	$58,268.71	$58,268.71	$58,268.71	$0.00
2831	Prendas de protección para seguridad pública y nacional	$300,000.00	-$241,731.29	$58,268.71	$58,268.71	$58,268.71	$58,268.71	$58,268.71	$0.00
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	$460,000.00	$539,896.90	$939,896.90	$939,896.90	$862,560.31	$862,560.31	$862,560.31	$77,336.59
2960	Refacciones y accesorios menores de equipo de transporte	$400,000.00	$539,896.90	$939,896.90	$939,896.90	$862,560.31	$862,560.31	$862,560.31	$77,336.59
2961	Refacciones y accesorios menores de equipo de transporte	$400,000.00	$539,896.90	$939,896.90	$939,896.90	$862,560.31	$862,560.31	$862,560.31	$77,336.59
3000	**SERVICIOS GENERALES**	$23,943,642.13	-$2,511,405.69	$21,432,136.44	$21,432,136.44	$17,756,117.69	$17,756,117.69	$17,756,117.68	$3,676,018.75
3100	**SERVICIOS BÁSICOS**	$12,070,623.00	-$4,702,020.54	$7,368,602.46	$7,368,602.46	$6,717,189.46	$6,717,189.46	$6,717,189.46	$651,313.00
3110	Energía eléctrica	$12,070,523.00	-$4,702,020.54	$7,368,502.46	$7,368,502.46	$6,717,189.46	$6,717,189.46	$6,717,189.46	$651,313.00
3111	Energía eléctrica	$12,070,523.00	-$4,702,020.54	$7,368,502.46	$7,368,502.46	$6,717,189.46	$6,717,189.46	$6,717,189.46	$651,313.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y**	$1,662,028.02	-$935,673.98	$716,354.04	$716,354.04	$716,354.04	$716,354.04	$716,354.04	$0.00
3330	Servicios de consultoría administrativa, procesos, técnica y en	$1,202,028.02	-$1,028,390.98	$173,637.04	$173,637.04	$173,637.04	$173,637.04	$173,637.04	$0.00
3331	Servicios de consultoría administrativa, procesos, técnica y en	$1,202,028.02	-$1,028,390.98	$173,637.04	$173,637.04	$173,637.04	$173,637.04	$173,637.04	$0.00
3340	Servicios de capacitación	$450,000.00	-$190,359.00	$259,641.00	$259,641.00	$259,641.00	$259,641.00	$259,641.00	$0.00
3341	Servicios de capacitación	$450,000.00	-$190,359.00	$259,641.00	$259,641.00	$259,641.00	$259,641.00	$259,641.00	$0.00
3390	Servicios profesionales, científicos y técnicos integrales	$0.00	$283,076.00	$283,076.00	$283,076.00	$283,076.00	$283,076.00	$283,076.00	$0.00
3391	Servicios profesionales, científicos y técnicos integrales	$0.00	$283,076.00	$283,076.00	$283,076.00	$283,076.00	$283,076.00	$283,076.00	$0.00
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES**	$500,000.00	-$26.76	$499,973.24	$499,973.24	$14,924.58	$14,924.58	$14,924.58	$485,048.66
3450	Seguro de bienes patrimoniales	$500,000.00	-$26.76	$499,973.24	$499,973.24	$14,924.58	$14,924.58	$14,924.58	$485,048.66
3451	Seguro de bienes patrimoniales	$500,000.00	-$26.76	$499,973.24	$499,973.24	$14,924.58	$14,924.58	$14,924.58	$485,048.66
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN,**	$569,000.00	$12,131,483.70	$12,631,483.70	$12,631,483.70	$10,091,826.60	$10,091,826.60	$10,091,826.60	$2,539,657.10
3510	Conservación y mantenimiento menor de inmuebles	$100,000.00	$20,387.90	$120,387.90	$120,387.90	$120,387.90	$120,387.90	$120,387.90	$0.00
3511	Conservación y mantenimiento menor de inmuebles	$100,000.00	$20,387.90	$120,387.90	$120,387.90	$120,387.90	$120,387.90	$120,387.90	$0.00
3550	Reparación y mantenimiento de equipo de transporte	$400,000.00	$901,064.40	$1,301,064.40	$1,301,064.40	$1,088,276.78	$1,088,276.78	$1,088,276.78	$212,787.62
3551	Reparación y mantenimiento de equipo de transporte	$400,000.00	$901,064.40	$1,301,064.40	$1,301,064.40	$1,088,276.78	$1,088,276.78	$1,088,276.78	$212,787.62
3580	Servicios de limpieza y manejo de desechos	$0.00	$11,210,031.40	$11,210,031.40	$11,210,031.40	$8,883,161.92	$8,883,161.92	$8,883,161.92	$2,326,869.48
3581	Servicios de limpieza y manejo de desechos	$0.00	$11,210,031.40	$11,210,031.40	$11,210,031.40	$8,883,161.92	$8,883,161.92	$8,883,161.92	$2,326,869.48
3900	**OTROS SERVICIOS GENERALES**	$9,220,991.11	-$9,005,168.11	$215,823.00	$215,823.00	$215,823.00	$215,823.00	$215,823.00	$0.00
3920	Impuestos y derechos	$9,220,991.11	-$9,005,168.11	$215,823.00	$215,823.00	$215,823.00	$215,823.00	$215,823.00	$0.00
3921	Impuestos y derechos	$9,220,991.11	-$9,005,168.11	$215,823.00	$215,823.00	$215,823.00	$215,823.00	$215,823.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	$2,600,000.00	$13,469,781.38	$16,069,781.38	$16,069,781.38	$5,196,160.45	$5,196,160.45	$5,196,160.45	$10,773,620.93
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	$160,000.00	$10,817,956.93	$10,967,956.93	$10,967,956.93	$194,336.00	$194,336.00	$194,336.00	$10,773,620.93
5110	Muebles de oficina y estantería	$50,000.00	$80,000.00	$130,000.00	$130,000.00	$130,000.00	$130,000.00	$130,000.00	$0.00
5111	Muebles de oficina y estantería	$50,000.00	$80,000.00	$130,000.00	$130,000.00	$130,000.00	$130,000.00	$130,000.00	$0.00
5120	Muebles, excepto de oficina y estantería	$100,000.00	-$70,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$0.00
5121	Muebles, excepto de oficina y estantería	$100,000.00	-$70,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$0.00
5190	Otros mobiliarios y equipos de administración	$0.00	$10,807,956.93	$10,807,956.93	$10,807,956.93	$34,336.00	$34,336.00	$34,336.00	$10,773,620.93
5191	Otros mobiliarios y equipos de administración	$0.00	$10,807,956.93	$10,807,956.93	$10,807,956.93	$34,336.00	$34,336.00	$34,336.00	$10,773,620.93
5400	**VEHÍCULOS Y EQUIPO DE TRANSPORTE**	$2,000,000.00	$1,155,200.00	$3,155,200.00	$3,155,200.00	$3,155,200.00	$3,155,200.00	$3,155,200.00	$0.00
5410	Vehículos y equipo terrestre	$2,000,000.00	$1,155,200.00	$3,155,200.00	$3,155,200.00	$3,155,200.00	$3,155,200.00	$3,155,200.00	$0.00
5411	Vehículos y equipo terrestre	$2,000,000.00	$1,155,200.00	$3,155,200.00	$3,155,200.00	$3,155,200.00	$3,155,200.00	$3,155,200.00	$0.00
5600	**EQUIPO DE DEFENSA Y SEGURIDAD**	$300,000.00	-$300,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5610	Equipo de defensa y seguridad	$300,000.00	-$300,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5611	Equipo de defensa y seguridad	$300,000.00	-$300,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5600	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	$50,000.00	$1,796,624.45	$1,846,624.45	$1,846,624.45	$1,846,624.45	$1,846,624.45	$1,846,624.45	$0.00
5630	Maquinaria y equipo de construcción	$0.00	$1,644,000.00	$1,644,000.00	$1,644,000.00	$1,644,000.00	$1,644,000.00	$1,644,000.00	$0.00
5631	Maquinaria y equipo de construcción	$0.00	$1,644,000.00	$1,644,000.00	$1,644,000.00	$1,644,000.00	$1,644,000.00	$1,644,000.00	$0.00
5650	Equipo de comunicación y telecomunicación	$50,000.00	$152,624.45	$202,624.45	$202,624.45	$202,624.45	$202,624.45	$202,624.45	$0.00
5651	Equipo de comunicación y telecomunicación	$50,000.00	$152,624.45	$202,624.45	$202,624.45	$202,624.45	$202,624.45	$202,624.45	$0.00
6000	**INVERSIÓN PÚBLICA**	$2,019,086.89	-$712,352.70	$1,306,734.19	$1,306,734.19	$0.00	$0.00	$0.00	$1,306,734.19
6100	**OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO**	$2,019,086.89	-$712,352.70	$1,306,734.19	$1,306,734.19	$0.00	$0.00	$0.00	$1,306,734.19
6130	Construcción de obras para el abastecimiento de agua, petróleo,	$2,019,086.89	-$1,790,908.32	$228,178.57	$228,178.57	$0.00	$0.00	$0.00	$228,178.57
6131	Construcción de obras para el abastecimiento de agua, petróleo,	$2,019,086.89	-$1,790,908.32	$228,178.57	$228,178.57	$0.00	$0.00	$0.00	$228,178.57
6150	Construcción de vías de comunicación	$0.00	$1,078,555.62	$1,078,555.62	$1,078,555.62	$0.00	$0.00	$0.00	$1,078,555.62
6151	Construcción de vías de comunicación	$0.00	$1,078,555.62	$1,078,555.62	$1,078,555.62	$0.00	$0.00	$0.00	$1,078,555.62
	FONDO DE APORTACIONES PARA EL	$56,971,178.00	$4,361,974.15	$61,033,152.15	$61,033,152.15	$41,203,054.93	$41,203,054.93	$41,203,054.93	$19,830,097.22

MUNICIPIO DE ACTOPAN

ACTOPAN

Usr:

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 31/dic./2025

		Egresos Aprobado Al 31/12/2025	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
5111	**FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS 2024**								
2000	MATERIALES Y SUMINISTROS	$0.00	$112,649.62	$112,649.62	$112,649.62	$112,649.62	$112,649.62	$112,649.62	$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$0.00	$112,649.62	$112,649.62	$112,649.62	$112,649.62	$112,649.62	$112,649.62	$0.00
2610	Combustibles, lubricantes y aditivos	$0.00	$112,649.62	$112,649.62	$112,649.62	$112,649.62	$112,649.62	$112,649.62	$0.00
2611	Combustibles, lubricantes y aditivos	$0.00	$112,649.62	$112,649.62	$112,649.62	$112,649.62	$112,649.62	$112,649.62	$0.00
	FONDO DE APORTACIONES PARA EL	$0.00	$112,649.62	$112,649.62	$112,649.62	$112,649.62	$112,649.62	$112,649.62	$0.00
5120	**FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL Y MUNICIPAL**								
6000	INVERSIÓN PÚBLICA	$26,155,408.00	-$1,160,974.00	$24,994,434.00	$24,994,434.00	$16,829,144.81	$16,091,692.92	$16,091,692.92	$8,165,289.19
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	$26,155,408.00	-$1,160,974.00	$24,994,434.00	$24,994,434.00	$16,829,144.81	$16,091,692.92	$16,091,692.92	$8,165,289.19
6130	Construcción de obras para el abastecimiento de agua, petróleo,	$2,980,913.11	-$1,953,171.54	$1,027,741.57	$1,027,741.57	$463,311.26	$463,311.26	$463,311.26	$564,430.31
6131	Construcción de obras para el abastecimiento de agua, petróleo,	$2,980,913.11	-$1,953,171.54	$1,027,741.57	$1,027,741.57	$463,311.26	$463,311.26	$463,311.26	$564,430.31
6140	División de terrenos y construcción de obras de urbanización	$4,000,000.00	$6,574,451.44	$10,574,451.44	$10,574,451.44	$6,664,873.32	$5,927,421.43	$5,927,421.43	$3,909,578.12
6141	División de terrenos y construcción de obras de urbanización	$4,000,000.00	$6,574,451.44	$10,574,451.44	$10,574,451.44	$6,664,873.32	$5,927,421.43	$5,927,421.43	$3,909,578.12
6150	Construcción de vías de comunicación	$19,174,494.89	-$5,782,253.90	$13,392,240.99	$13,392,240.99	$9,700,960.23	$9,700,960.23	$9,700,960.23	$3,691,280.76
6151	Construcción de vías de comunicación	$19,174,494.89	-$5,782,253.90	$13,392,240.99	$13,392,240.99	$9,700,960.23	$9,700,960.23	$9,700,960.23	$3,691,280.76
	FONDO DE APORTACIONES PARA LA	$26,155,408.00	-$1,160,974.00	$24,994,434.00	$24,994,434.00	$16,829,144.81	$16,091,692.92	$16,091,692.92	$8,165,289.19
5121	**FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL Y MUNICIPAL 2024**								
6000	INVERSIÓN PÚBLICA	$0.00	$17,385,199.52	$17,385,199.52	$17,385,199.52	$17,385,199.52	$17,385,199.52	$17,385,199.52	$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	$0.00	$17,385,199.52	$17,385,199.52	$17,385,199.52	$17,385,199.52	$17,385,199.52	$17,385,199.52	$0.00
6130	Construcción de obras para el abastecimiento de agua, petróleo,	$0.00	$1,730,877.27	$1,730,877.27	$1,730,877.27	$1,730,877.27	$1,730,877.27	$1,730,877.27	$0.00
6131	Construcción de obras para el abastecimiento de agua, petróleo,	$0.00	$1,730,877.27	$1,730,877.27	$1,730,877.27	$1,730,877.27	$1,730,877.27	$1,730,877.27	$0.00
6140	División de terrenos y construcción de obras de urbanización	$0.00	$6,990,889.07	$6,990,889.07	$6,990,889.07	$6,990,889.07	$6,990,889.07	$6,990,889.07	$0.00
6141	División de terrenos y construcción de obras de urbanización	$0.00	$6,990,889.07	$6,990,889.07	$6,990,889.07	$6,990,889.07	$6,990,889.07	$6,990,889.07	$0.00
6150	Construcción de vías de comunicación	$0.00	$8,663,433.18	$8,663,433.18	$8,663,433.18	$8,663,433.18	$8,663,433.18	$8,663,433.18	$0.00
6151	Construcción de vías de comunicación	$0.00	$8,663,433.18	$8,663,433.18	$8,663,433.18	$8,663,433.18	$8,663,433.18	$8,663,433.18	$0.00
	FONDO DE APORTACIONES PARA LA	$0.00	$17,385,199.52	$17,385,199.52	$17,385,199.52	$17,385,199.52	$17,385,199.52	$17,385,199.52	$0.00
5130	**PROGRAMA DE DEVOLUCIÓN DE DERECHOS**								
2000	MATERIALES Y SUMINISTROS	$30,000.00	-$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	$30,000.00	-$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2990	Refacciones y accesorios menores otros bienes muebles	$30,000.00	-$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2991	Refacciones y accesorios menores otros bienes muebles	$30,000.00	-$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	PROGRAMA DE DEVOLUCIÓN DE	$30,000.00	-$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5160	**PROGRAMA DE REGULARIZACION DE VEHICULOS EXTRANJEROS**								
6000	INVERSIÓN PÚBLICA	$0.00	$559,440.00	$559,440.00	$559,440.00	$559,440.00	$559,440.00	$559,440.00	$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	$0.00	$559,440.00	$559,440.00	$559,440.00	$559,440.00	$559,440.00	$559,440.00	$0.00
6150	Construcción de vías de comunicación	$0.00	$559,440.00	$559,440.00	$559,440.00	$559,440.00	$559,440.00	$559,440.00	$0.00
6151	Construcción de vías de comunicación	$0.00	$559,440.00	$559,440.00	$559,440.00	$559,440.00	$559,440.00	$559,440.00	$0.00
	PROGRAMA DE REGULARIZACION DE	$0.00	$559,440.00	$559,440.00	$559,440.00	$559,440.00	$559,440.00	$559,440.00	$0.00
6010	**FONDO EMERGENTE DE IMPUESTO SOBRE NOMINA**								
3000	SERVICIOS GENERALES	$0.00	$1,907,051.50	$1,907,051.50	$1,907,051.50	$1,907,051.50	$1,907,051.50	$1,907,051.50	$0.00
3200	SERVICIOS DE ARRENDAMIENTO	$0.00	$246,051.50	$246,051.50	$246,051.50	$246,051.50	$246,051.50	$246,051.50	$0.00
3290	Otros arrendamientos	$0.00	$246,051.50	$246,051.50	$246,051.50	$246,051.50	$246,051.50	$246,051.50	$0.00
3291	Otros arrendamientos	$0.00	$246,051.50	$246,051.50	$246,051.50	$246,051.50	$246,051.50	$246,051.50	$0.00
3800	SERVICIOS OFICIALES	$0.00	$1,661,000.00	$1,661,000.00	$1,661,000.00	$1,661,000.00	$1,661,000.00	$1,661,000.00	$0.00
3820	Gastos de orden social y cultural	$0.00	$1,661,000.00	$1,661,000.00	$1,661,000.00	$1,661,000.00	$1,661,000.00	$1,661,000.00	$0.00
3821	Gastos de orden social y cultural	$0.00	$1,661,000.00	$1,661,000.00	$1,661,000.00	$1,661,000.00	$1,661,000.00	$1,661,000.00	$0.00
	FONDO EMERGENTE DE IMPUESTO	$0.00	$1,907,051.50	$1,907,051.50	$1,907,051.50	$1,907,051.50	$1,907,051.50	$1,907,051.50	$0.00
	Total Final	$687.00	$51,663,326.49	$266,947,013.49	$261,536,998.05	$225,716,835.81	$224,667,301.66	$224,667,301.66	$41,230,177.68

Bajo protesta de decir verdad declaramos que las cifras contenidas en este Estado Financiero son veraces y contiene toda la información referente a los resultados del **Municipio de Actopan, Hidalgo**, afirmando ser legalmente responsables de la autenticidad y veracidad de las mismas; asimismo, asumimos la responsabilidad derivada de cualquier declaración en falso sobre las mismas.

TESORERÍA MUNICIPAL ACTOPAN, HIDALGO 2024 2027

L.A. JUAN ALONSO AGUIRRE LUCIO
TESORERO MUNICIPAL

PRESIDENCIA MUNICIPAL ACTOPAN, HIDALGO 2024 2027

LIC. IMELDA CUELLAR CANO
PRESIDENTA MUNICIPAL

SINDICATURA HACENDARIO ACTOPAN, HIDALGO 2024 2027

LIC. OSCAR OLVERA MOCTEZUMA
SINDICO HACENDARIO

2024 - 2027