

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>109 Recursos Propios 2024</b>									
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$285,948.78</b>	<b>\$0.00</b>	<b>\$285,948.78</b>	<b>\$39,975.66</b>	<b>\$39,975.66</b>	<b>\$39,975.66</b>	<b>\$39,975.66</b>	<b>\$245,973.12</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$285,948.78</b>	<b>\$0.00</b>	<b>\$285,948.78</b>	<b>\$39,975.66</b>	<b>\$39,975.66</b>	<b>\$39,975.66</b>	<b>\$39,975.66</b>	<b>\$245,973.12</b>
441000	Ayudas sociales a personas	\$285,948.78	\$0.00	\$285,948.78	\$39,975.66	\$39,975.66	\$39,975.66	\$39,975.66	\$245,973.12
441001	Ayudas sociales a personas	\$285,948.78	\$0.00	\$285,948.78	\$39,975.66	\$39,975.66	\$39,975.66	\$39,975.66	\$245,973.12
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$87,812.81</b>	<b>\$0.00</b>	<b>\$87,812.81</b>	<b>\$46,850.84</b>	<b>\$46,850.84</b>	<b>\$46,850.84</b>	<b>\$46,850.84</b>	<b>\$40,961.97</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$87,812.81</b>	<b>\$0.00</b>	<b>\$87,812.81</b>	<b>\$46,850.84</b>	<b>\$46,850.84</b>	<b>\$46,850.84</b>	<b>\$46,850.84</b>	<b>\$40,961.97</b>
515000	Equipo de cómputo y de tecnología de la información	\$87,812.81	\$0.00	\$87,812.81	\$46,850.84	\$46,850.84	\$46,850.84	\$46,850.84	\$40,961.97
515001	Bienes informáticos	\$87,812.81	\$0.00	\$87,812.81	\$46,850.84	\$46,850.84	\$46,850.84	\$46,850.84	\$40,961.97
<b>Recursos Propios 2024</b>		<b>\$373,761.59</b>	<b>\$0.00</b>	<b>\$373,761.59</b>	<b>\$86,826.50</b>	<b>\$86,826.50</b>	<b>\$86,826.50</b>	<b>\$86,826.50</b>	<b>\$286,935.09</b>
<b>141 RECURSOS PROPIOS</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$623,002.31</b>	<b>\$62,748.86</b>	<b>\$685,751.17</b>	<b>\$685,751.17</b>	<b>\$685,751.17</b>	<b>\$685,751.17</b>	<b>\$685,751.17</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y artículo</b>	<b>\$136,831.20</b>	<b>-\$85,103.80</b>	<b>\$51,727.40</b>	<b>\$51,727.40</b>	<b>\$51,727.40</b>	<b>\$51,727.40</b>	<b>\$51,727.40</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$116,831.20	-\$65,103.80	\$51,727.40	\$51,727.40	\$51,727.40	\$51,727.40	\$51,727.40	\$0.00
211001	Material de Oficina	\$66,831.20	-\$30,199.81	\$36,631.39	\$36,631.39	\$36,631.39	\$36,631.39	\$36,631.39	\$0.00
211003	Muebles de oficina, estantería y equipo de administración	\$50,000.00	-\$34,903.99	\$15,096.01	\$15,096.01	\$15,096.01	\$15,096.01	\$15,096.01	\$0.00
218000	Materiales para el registro e identificación de bienes y personas	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
218001	Placas de circulación vehicular	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$104,526.12</b>	<b>\$8,888.16</b>	<b>\$113,414.28</b>	<b>\$113,414.28</b>	<b>\$113,414.28</b>	<b>\$113,414.28</b>	<b>\$113,414.28</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$104,526.12	\$8,888.16	\$113,414.28	\$113,414.28	\$113,414.28	\$113,414.28	\$113,414.28	\$0.00
221001	Alimentación de Personas	\$104,526.12	\$8,888.16	\$113,414.28	\$113,414.28	\$113,414.28	\$113,414.28	\$113,414.28	\$0.00
<b>230000</b>	<b>Materias primas y materiales de producción y comercialización</b>	<b>\$150,400.90</b>	<b>\$6,528.50</b>	<b>\$156,929.40</b>	<b>\$156,929.40</b>	<b>\$156,929.40</b>	<b>\$156,929.40</b>	<b>\$156,929.40</b>	<b>\$0.00</b>
238000	Mercancías adquiridas para su comercialización	\$150,400.90	\$6,528.50	\$156,929.40	\$156,929.40	\$156,929.40	\$156,929.40	\$156,929.40	\$0.00
238001	Mercancías adquiridas para su comercialización	\$150,400.90	\$6,528.50	\$156,929.40	\$156,929.40	\$156,929.40	\$156,929.40	\$156,929.40	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$31,244.09</b>	<b>\$28,392.52</b>	<b>\$59,636.61</b>	<b>\$59,636.61</b>	<b>\$59,636.61</b>	<b>\$59,636.61</b>	<b>\$59,636.61</b>	<b>\$0.00</b>
249000	Otros materiales y artículos de construcción y reparación	\$31,244.09	\$28,392.52	\$59,636.61	\$59,636.61	\$59,636.61	\$59,636.61	\$59,636.61	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$31,244.09	\$28,392.52	\$59,636.61	\$59,636.61	\$59,636.61	\$59,636.61	\$59,636.61	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$200,000.00</b>	<b>\$104,043.48</b>	<b>\$304,043.48</b>	<b>\$304,043.48</b>	<b>\$304,043.48</b>	<b>\$304,043.48</b>	<b>\$304,043.48</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$200,000.00	\$104,043.48	\$304,043.48	\$304,043.48	\$304,043.48	\$304,043.48	\$304,043.48	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$200,000.00	\$104,043.48	\$304,043.48	\$304,043.48	\$304,043.48	\$304,043.48	\$304,043.48	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,318,545.44</b>	<b>-\$81,813.90</b>	<b>\$1,236,731.54</b>	<b>\$1,210,235.54</b>	<b>\$1,210,235.54</b>	<b>\$1,210,235.54</b>	<b>\$1,210,235.54</b>	<b>\$26,496.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$477,135.92</b>	<b>\$34,613.08</b>	<b>\$511,749.00</b>	<b>\$511,749.00</b>	<b>\$511,749.00</b>	<b>\$511,749.00</b>	<b>\$511,749.00</b>	<b>\$0.00</b>
311000	Energía eléctrica	\$477,135.92	\$34,613.08	\$511,749.00	\$511,749.00	\$511,749.00	\$511,749.00	\$511,749.00	\$0.00
311001	Servicio de Energía Eléctrica	\$477,135.92	\$34,613.08	\$511,749.00	\$511,749.00	\$511,749.00	\$511,749.00	\$511,749.00	\$0.00
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$183,971.01</b>	<b>-\$183,971.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
321000	Arrendamiento de terrenos	\$66,798.01	-\$66,798.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
321001	Arrendamiento de terrenos	\$66,798.01	-\$66,798.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$117,173.00	-\$117,173.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$117,173.00	-\$117,173.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$31,506.61</b>	<b>\$14,512.53</b>	<b>\$46,019.14</b>	<b>\$46,019.14</b>	<b>\$46,019.14</b>	<b>\$46,019.14</b>	<b>\$46,019.14</b>	<b>\$0.00</b>
333000	Servicios de consultoría administrativa, procesos, técnica y en tecn	\$6,506.61	-\$6,506.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
333001	Servicios de informática	\$6,506.61	-\$6,506.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$25,000.00	\$21,019.14	\$46,019.14	\$46,019.14	\$46,019.14	\$46,019.14	\$46,019.14	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$25,000.00	\$21,019.14	\$46,019.14	\$46,019.14	\$46,019.14	\$46,019.14	\$46,019.14	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$210,421.07</b>	<b>-\$96,854.05</b>	<b>\$113,567.02</b>	<b>\$113,567.02</b>	<b>\$113,567.02</b>	<b>\$113,567.02</b>	<b>\$113,567.02</b>	<b>\$0.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$64,475.72	-\$59,888.19	\$4,587.53	\$4,587.53	\$4,587.53	\$4,587.53	\$4,587.53	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$64,475.72	-\$59,888.19	\$4,587.53	\$4,587.53	\$4,587.53	\$4,587.53	\$4,587.53	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$145,945.35	-\$36,965.86	\$108,979.49	\$108,979.49	\$108,979.49	\$108,979.49	\$108,979.49	\$0.00
355001	Mantenimiento de Vehículos	\$145,945.35	-\$36,965.86	\$108,979.49	\$108,979.49	\$108,979.49	\$108,979.49	\$108,979.49	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$266,669.12</b>	<b>\$1,766.56</b>	<b>\$268,435.68</b>	<b>\$259,435.68</b>	<b>\$259,435.68</b>	<b>\$259,435.68</b>	<b>\$259,435.68</b>	<b>\$9,000.00</b>
375000	Viáticos en el país	\$266,669.12	\$1,766.56	\$268,435.68	\$259,435.68	\$259,435.68	\$259,435.68	\$259,435.68	\$9,000.00
375001	Viáticos en el país	\$266,669.12	\$1,766.56	\$268,435.68	\$259,435.68	\$259,435.68	\$259,435.68	\$259,435.68	\$9,000.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$101,687.38</b>	<b>\$195,273.32</b>	<b>\$296,960.70</b>	<b>\$279,464.70</b>	<b>\$279,464.70</b>	<b>\$279,464.70</b>	<b>\$279,464.70</b>	<b>\$17,496.00</b>
382000	Gastos de orden social y cultural	\$101,687.38	\$195,273.32	\$296,960.70	\$279,464.70	\$279,464.70	\$279,464.70	\$279,464.70	\$17,496.00
382001	Gastos de orden social	\$101,687.38	\$195,273.32	\$296,960.70	\$279,464.70	\$279,464.70	\$279,464.70	\$279,464.70	\$17,496.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$47,154.33</b>	<b>-\$47,154.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
395000	Penas, multas, accesorios y actualizaciones	\$47,154.33	-\$47,154.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
395001	Penas, multas, accesorios y actualizaciones	\$47,154.33	-\$47,154.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$1,709,056.25</b>	<b>\$458,598.10</b>	<b>\$2,167,654.35</b>	<b>\$1,557,111.50</b>	<b>\$1,557,111.50</b>	<b>\$1,557,111.50</b>	<b>\$1,557,111.50</b>	<b>\$610,542.85</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$1,709,056.25</b>	<b>\$458,598.10</b>	<b>\$2,167,654.35</b>	<b>\$1,557,111.50</b>	<b>\$1,557,111.50</b>	<b>\$1,557,111.50</b>	<b>\$1,557,111.50</b>	<b>\$610,542.85</b>
441000	Ayudas sociales a personas	\$1,709,056.25	\$458,598.10	\$2,167,654.35	\$1,557,111.50	\$1,557,111.50	\$1,557,111.50	\$1,557,111.50	\$610,542.85
441001	Ayudas sociales a personas	\$1,709,056.25	\$458,598.10	\$2,167,654.35	\$1,557,111.50	\$1,557,111.50	\$1,557,111.50	\$1,557,111.50	\$610,542.85

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$321,000.00</b>	<b>-\$246,503.60</b>	<b>\$74,496.40</b>	<b>\$74,496.40</b>	<b>\$74,496.40</b>	<b>\$74,496.40</b>	<b>\$74,496.40</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$297,000.00</b>	<b>-\$244,753.60</b>	<b>\$52,246.40</b>	<b>\$52,246.40</b>	<b>\$52,246.40</b>	<b>\$52,246.40</b>	<b>\$52,246.40</b>	<b>\$0.00</b>
511000	Muebles de oficina y estantería	\$98,000.00	-\$96,450.00	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00
511001	Muebles de oficina y estantería	\$98,000.00	-\$96,450.00	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00
512000	Muebles, excepto de oficina y estantería	\$101,000.00	-\$101,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512001	Muebles, excepto de oficina y estantería	\$101,000.00	-\$101,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$98,000.00	-\$47,303.60	\$50,696.40	\$50,696.40	\$50,696.40	\$50,696.40	\$50,696.40	\$0.00
515001	Bienes informáticos	\$98,000.00	-\$47,303.60	\$50,696.40	\$50,696.40	\$50,696.40	\$50,696.40	\$50,696.40	\$0.00
<b>530000</b>	<b>Equipo e instrumental médico y de laboratorio</b>	<b>\$24,000.00</b>	<b>-\$17,947.00</b>	<b>\$6,053.00</b>	<b>\$6,053.00</b>	<b>\$6,053.00</b>	<b>\$6,053.00</b>	<b>\$6,053.00</b>	<b>\$0.00</b>
531000	Equipo médico y de laboratorio	\$24,000.00	-\$17,947.00	\$6,053.00	\$6,053.00	\$6,053.00	\$6,053.00	\$6,053.00	\$0.00
531001	Equipo médico y de laboratorio	\$24,000.00	-\$17,947.00	\$6,053.00	\$6,053.00	\$6,053.00	\$6,053.00	\$6,053.00	\$0.00
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$0.00</b>	<b>\$16,197.00</b>	<b>\$16,197.00</b>	<b>\$16,197.00</b>	<b>\$16,197.00</b>	<b>\$16,197.00</b>	<b>\$16,197.00</b>	<b>\$0.00</b>
564000	Sistemas de aire acondicionado, calefacción y de refrigeración indu	\$0.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$0.00
564001	Sistemas de aire acondicionado, calefacción y de refrigeración indu	\$0.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$0.00
<b>RECURSOS PROPIOS</b>		<b>\$3,971,604.00</b>	<b>-\$193,029.46</b>	<b>\$4,164,633.46</b>	<b>\$3,527,594.61</b>	<b>\$3,527,594.61</b>	<b>\$3,527,594.61</b>	<b>\$3,527,594.61</b>	<b>\$637,038.85</b>
<b>161</b>	<b>FONDO GENERAL DE PARTICIPACIONES</b>								
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$34,175,146.00</b>	<b>-\$2,359,588.00</b>	<b>\$31,815,558.00</b>	<b>\$31,815,558.00</b>	<b>\$31,815,558.00</b>	<b>\$31,815,558.00</b>	<b>\$31,815,558.00</b>	<b>\$0.00</b>
<b>110000</b>	<b>Remuneraciones al personal de carácter permanente</b>	<b>\$33,552,735.00</b>	<b>-\$2,269,692.00</b>	<b>\$31,283,043.00</b>	<b>\$31,283,043.00</b>	<b>\$31,283,043.00</b>	<b>\$31,283,043.00</b>	<b>\$31,283,043.00</b>	<b>\$0.00</b>
111000	Dietas	\$3,406,455.00	\$126,165.00	\$3,532,620.00	\$3,532,620.00	\$3,532,620.00	\$3,532,620.00	\$3,532,620.00	\$0.00
111001	Dietas	\$3,406,455.00	\$126,165.00	\$3,532,620.00	\$3,532,620.00	\$3,532,620.00	\$3,532,620.00	\$3,532,620.00	\$0.00
113000	Sueldos base al personal permanente	\$30,146,280.00	-\$2,395,857.00	\$27,750,423.00	\$27,750,423.00	\$27,750,423.00	\$27,750,423.00	\$27,750,423.00	\$0.00
113001	Sueldos	\$30,146,280.00	-\$2,395,857.00	\$27,750,423.00	\$27,750,423.00	\$27,750,423.00	\$27,750,423.00	\$27,750,423.00	\$0.00
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$510,910.00</b>	<b>-\$59,395.00</b>	<b>\$451,515.00</b>	<b>\$451,515.00</b>	<b>\$451,515.00</b>	<b>\$451,515.00</b>	<b>\$451,515.00</b>	<b>\$0.00</b>
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$502,450.00	-\$50,935.00	\$451,515.00	\$451,515.00	\$451,515.00	\$451,515.00	\$451,515.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$502,450.00	-\$50,935.00	\$451,515.00	\$451,515.00	\$451,515.00	\$451,515.00	\$451,515.00	\$0.00
134000	Compensaciones	\$8,460.00	-\$8,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
134001	Compensaciones	\$8,460.00	-\$8,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>150000</b>	<b>Otras prestaciones sociales y económicas</b>	<b>\$11,501.00</b>	<b>-\$11,501.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
152000	Indemnizaciones	\$11,501.00	-\$11,501.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
152001	Indemnizaciones	\$11,501.00	-\$11,501.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>170000</b>	<b>Pago de estímulos a servidores públicos</b>	<b>\$100,000.00</b>	<b>-\$19,000.00</b>	<b>\$81,000.00</b>	<b>\$81,000.00</b>	<b>\$81,000.00</b>	<b>\$81,000.00</b>	<b>\$81,000.00</b>	<b>\$0.00</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
171000	Estímulos	\$100,000.00	-\$19,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$0.00
171001	Estímulos	\$100,000.00	-\$19,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$0.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$1,892,440.22</b>	<b>-\$214,442.01</b>	<b>\$1,677,998.21</b>	<b>\$1,677,998.21</b>	<b>\$1,677,998.21</b>	<b>\$1,677,998.21</b>	<b>\$1,677,998.21</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y articulo</b>	<b>\$111,648.55</b>	<b>\$122,755.81</b>	<b>\$234,404.36</b>	<b>\$234,404.36</b>	<b>\$234,404.36</b>	<b>\$234,404.36</b>	<b>\$234,404.36</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$86,648.55	\$48,732.81	\$135,381.36	\$135,381.36	\$135,381.36	\$135,381.36	\$135,381.36	\$0.00
211001	Material de Oficina	\$63,269.55	\$72,111.81	\$135,381.36	\$135,381.36	\$135,381.36	\$135,381.36	\$135,381.36	\$0.00
211003	Muebles de oficina, estantería y equipo de administración	\$23,379.00	-\$23,379.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
215000	Material impreso e información digital	\$25,000.00	\$74,023.00	\$99,023.00	\$99,023.00	\$99,023.00	\$99,023.00	\$99,023.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$25,000.00	\$74,023.00	\$99,023.00	\$99,023.00	\$99,023.00	\$99,023.00	\$99,023.00	\$0.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$62,972.81</b>	<b>-\$12,102.46</b>	<b>\$50,870.35</b>	<b>\$50,870.35</b>	<b>\$50,870.35</b>	<b>\$50,870.35</b>	<b>\$50,870.35</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$62,972.81	-\$12,102.46	\$50,870.35	\$50,870.35	\$50,870.35	\$50,870.35	\$50,870.35	\$0.00
221001	Alimentación de Personas	\$62,972.81	-\$12,102.46	\$50,870.35	\$50,870.35	\$50,870.35	\$50,870.35	\$50,870.35	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$137,474.22</b>	<b>-\$6,275.81</b>	<b>\$131,198.41</b>	<b>\$131,198.41</b>	<b>\$131,198.41</b>	<b>\$131,198.41</b>	<b>\$131,198.41</b>	<b>\$0.00</b>
249000	Otros materiales y artículos de construcción y reparación	\$137,474.22	-\$6,275.81	\$131,198.41	\$131,198.41	\$131,198.41	\$131,198.41	\$131,198.41	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$137,474.22	-\$6,275.81	\$131,198.41	\$131,198.41	\$131,198.41	\$131,198.41	\$131,198.41	\$0.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$25,771.12</b>	<b>\$28,709.02</b>	<b>\$54,480.14</b>	<b>\$54,480.14</b>	<b>\$54,480.14</b>	<b>\$54,480.14</b>	<b>\$54,480.14</b>	<b>\$0.00</b>
253000	Medicinas y productos farmacéuticos	\$0.00	\$20,488.64	\$20,488.64	\$20,488.64	\$20,488.64	\$20,488.64	\$20,488.64	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$0.00	\$20,488.64	\$20,488.64	\$20,488.64	\$20,488.64	\$20,488.64	\$20,488.64	\$0.00
254000	Materiales, accesorios y suministros médicos	\$25,771.12	\$8,220.38	\$33,991.50	\$33,991.50	\$33,991.50	\$33,991.50	\$33,991.50	\$0.00
254001	Materiales y Suministros Médicos	\$25,771.12	\$8,220.38	\$33,991.50	\$33,991.50	\$33,991.50	\$33,991.50	\$33,991.50	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$1,554,573.52</b>	<b>-\$417,269.09</b>	<b>\$1,137,304.43</b>	<b>\$1,137,304.43</b>	<b>\$1,137,304.43</b>	<b>\$1,137,304.43</b>	<b>\$1,137,304.43</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$1,554,573.52	-\$417,269.09	\$1,137,304.43	\$1,137,304.43	\$1,137,304.43	\$1,137,304.43	\$1,137,304.43	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$1,554,573.52	-\$417,269.09	\$1,137,304.43	\$1,137,304.43	\$1,137,304.43	\$1,137,304.43	\$1,137,304.43	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos deportivo</b>	<b>\$0.00</b>	<b>\$69,740.52</b>	<b>\$69,740.52</b>	<b>\$69,740.52</b>	<b>\$69,740.52</b>	<b>\$69,740.52</b>	<b>\$69,740.52</b>	<b>\$0.00</b>
271000	Vestuario y uniformes	\$0.00	\$69,740.52	\$69,740.52	\$69,740.52	\$69,740.52	\$69,740.52	\$69,740.52	\$0.00
271001	Vestuario, Uniformes	\$0.00	\$69,740.52	\$69,740.52	\$69,740.52	\$69,740.52	\$69,740.52	\$69,740.52	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,617,182.34</b>	<b>\$5,488,742.46</b>	<b>\$8,105,924.80</b>	<b>\$7,033,364.80</b>	<b>\$7,033,364.80</b>	<b>\$7,033,364.80</b>	<b>\$7,033,364.80</b>	<b>\$1,072,560.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$25,520.00</b>	<b>\$313,960.96</b>	<b>\$339,480.96</b>	<b>\$339,480.96</b>	<b>\$339,480.96</b>	<b>\$339,480.96</b>	<b>\$339,480.96</b>	<b>\$0.00</b>
311000	Energía eléctrica	\$0.00	\$339,480.96	\$339,480.96	\$339,480.96	\$339,480.96	\$339,480.96	\$339,480.96	\$0.00
311001	Servicio de Energía Eléctrica	\$0.00	\$339,480.96	\$339,480.96	\$339,480.96	\$339,480.96	\$339,480.96	\$339,480.96	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento de informa	\$25,520.00	-\$25,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$25,520.00	-\$25,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$276,924.01</b>	<b>-\$250,430.50</b>	<b>\$26,493.51</b>	<b>\$26,493.51</b>	<b>\$26,493.51</b>	<b>\$26,493.51</b>	<b>\$26,493.51</b>	<b>\$0.00</b>
321000	Arrendamiento de terrenos	\$66,798.01	-\$56,798.01	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
321001	Arrendamiento de terrenos	\$66,798.01	-\$56,798.01	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$63,006.00	-\$61,006.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$63,006.00	-\$61,006.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
329000	Otros arrendamientos	\$147,120.00	-\$132,626.49	\$14,493.51	\$14,493.51	\$14,493.51	\$14,493.51	\$14,493.51	\$0.00
329001	Otros arrendamientos	\$147,120.00	-\$132,626.49	\$14,493.51	\$14,493.51	\$14,493.51	\$14,493.51	\$14,493.51	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$59,787.72</b>	<b>-\$52,363.72</b>	<b>\$7,424.00</b>	<b>\$7,424.00</b>	<b>\$7,424.00</b>	<b>\$7,424.00</b>	<b>\$7,424.00</b>	<b>\$0.00</b>
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$19,506.92	-\$19,506.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331001	Servicios legales	\$19,506.92	-\$19,506.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$40,280.80	-\$32,856.80	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$40,280.80	-\$32,856.80	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$621,175.44</b>	<b>\$1,305,993.82</b>	<b>\$1,927,169.26</b>	<b>\$927,169.26</b>	<b>\$927,169.26</b>	<b>\$927,169.26</b>	<b>\$927,169.26</b>	<b>\$1,000,000.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$88,569.53	\$917,695.47	\$1,006,265.00	\$6,265.00	\$6,265.00	\$6,265.00	\$6,265.00	\$1,000,000.00
351001	Conservación y mantenimiento menor de inmuebles	\$88,569.53	\$917,695.47	\$1,006,265.00	\$6,265.00	\$6,265.00	\$6,265.00	\$6,265.00	\$1,000,000.00
355000	Reparación y mantenimiento de equipo de transporte	\$423,307.71	\$22,170.21	\$445,477.92	\$445,477.92	\$445,477.92	\$445,477.92	\$445,477.92	\$0.00
355001	Mantenimiento de Vehículos	\$423,307.71	\$22,170.21	\$445,477.92	\$445,477.92	\$445,477.92	\$445,477.92	\$445,477.92	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, otros equip	\$109,298.20	\$366,128.14	\$475,426.34	\$475,426.34	\$475,426.34	\$475,426.34	\$475,426.34	\$0.00
357002	Mantenimiento e Instalación de Equipos y Herramientas para Sumii	\$109,298.20	\$366,128.14	\$475,426.34	\$475,426.34	\$475,426.34	\$475,426.34	\$475,426.34	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$1,392,689.17</b>	<b>\$4,268,112.02</b>	<b>\$5,660,801.19</b>	<b>\$5,588,241.19</b>	<b>\$5,588,241.19</b>	<b>\$5,588,241.19</b>	<b>\$5,588,241.19</b>	<b>\$72,560.00</b>
382000	Gastos de orden social y cultural	\$1,392,689.17	\$4,268,112.02	\$5,660,801.19	\$5,588,241.19	\$5,588,241.19	\$5,588,241.19	\$5,588,241.19	\$72,560.00
382001	Gastos de orden social	\$1,392,689.17	\$4,268,112.02	\$5,660,801.19	\$5,588,241.19	\$5,588,241.19	\$5,588,241.19	\$5,588,241.19	\$72,560.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$241,086.00</b>	<b>-\$96,530.12</b>	<b>\$144,555.88</b>	<b>\$144,555.88</b>	<b>\$144,555.88</b>	<b>\$144,555.88</b>	<b>\$144,555.88</b>	<b>\$0.00</b>
392000	Impuestos y derechos	\$160,669.00	-\$16,113.12	\$144,555.88	\$144,555.88	\$144,555.88	\$144,555.88	\$144,555.88	\$0.00
392006	Pago de derechos	\$160,669.00	-\$16,113.12	\$144,555.88	\$144,555.88	\$144,555.88	\$144,555.88	\$144,555.88	\$0.00
395000	Penas, multas, accesorios y actualizaciones	\$80,417.00	-\$80,417.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
395001	Penas, multas, accesorios y actualizaciones	\$80,417.00	-\$80,417.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$1,942,653.44</b>	<b>\$4,705,982.59</b>	<b>\$6,648,636.03</b>	<b>\$5,561,866.12</b>	<b>\$5,561,866.12</b>	<b>\$5,561,866.12</b>	<b>\$5,561,866.12</b>	<b>\$1,086,769.91</b>
<b>410000</b>	<b>Transferencias internas y asignaciones al sector público</b>	<b>\$483,714.00</b>	<b>-\$3,210.00</b>	<b>\$480,504.00</b>	<b>\$480,504.00</b>	<b>\$480,504.00</b>	<b>\$480,504.00</b>	<b>\$480,504.00</b>	<b>\$0.00</b>
415000	Transferencias internas otorgadas a entidades paraestatales no em	\$483,714.00	-\$3,210.00	\$480,504.00	\$480,504.00	\$480,504.00	\$480,504.00	\$480,504.00	\$0.00
415001	Transferencias internas otorgadas a entidades paraestatales no em	\$483,714.00	-\$3,210.00	\$480,504.00	\$480,504.00	\$480,504.00	\$480,504.00	\$480,504.00	\$0.00
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$1,458,939.44</b>	<b>\$4,709,192.59</b>	<b>\$6,168,132.03</b>	<b>\$5,081,362.12</b>	<b>\$5,081,362.12</b>	<b>\$5,081,362.12</b>	<b>\$5,081,362.12</b>	<b>\$1,086,769.91</b>

Ejercicio del Presupuesto		Egresos Aprobado AI 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
441000	Ayudas sociales a personas	\$1,458,939.44	\$4,709,192.59	\$6,168,132.03	\$5,081,362.12	\$5,081,362.12	\$5,081,362.12	\$5,081,362.12	\$1,086,769.91
441001	Ayudas sociales a personas	\$1,458,939.44	\$4,589,192.59	\$6,048,132.03	\$5,081,362.12	\$5,081,362.12	\$5,081,362.12	\$5,081,362.12	\$966,769.91
441002	Premios, recompensas, pensiones de gracia y pensión recreativa e	\$0.00	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$2,714,748.80</b>	<b>\$2,714,748.80</b>	<b>\$14,748.80</b>	<b>\$14,748.80</b>	<b>\$14,748.80</b>	<b>\$14,748.80</b>	<b>\$2,700,000.00</b>
<b>530000</b>	<b>Equipo e instrumental médico y de laboratorio</b>	<b>\$0.00</b>	<b>\$14,748.80</b>	<b>\$14,748.80</b>	<b>\$14,748.80</b>	<b>\$14,748.80</b>	<b>\$14,748.80</b>	<b>\$14,748.80</b>	<b>\$0.00</b>
532000	Instrumental médico y de laboratorio	\$0.00	\$14,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$0.00
532001	Instrumental Médico y de Laboratorio	\$0.00	\$14,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$0.00
<b>540000</b>	<b>Vehículos y equipo de transporte</b>	<b>\$0.00</b>	<b>\$2,700,000.00</b>	<b>\$2,700,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,700,000.00</b>
541000	Vehiculos y equipo terrestre	\$0.00	\$2,700,000.00	\$2,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700,000.00
541001	Vehiculos y Equipo Terrestre	\$0.00	\$2,700,000.00	\$2,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700,000.00
<b>FONDO GENERAL DE PARTICIPACIONES</b>		<b>\$40,627,422.00</b>	<b>\$10,335,443.84</b>	<b>\$50,962,865.84</b>	<b>\$46,103,535.93</b>	<b>\$46,103,535.93</b>	<b>\$46,103,535.93</b>	<b>\$46,103,535.93</b>	<b>\$4,859,329.91</b>
<b>162 FONDO DE FOMENTO MUNICIPAL</b>									
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$3,768,285.00</b>	<b>-\$309,971.00</b>	<b>\$3,458,314.00</b>	<b>\$3,458,314.00</b>	<b>\$3,458,314.00</b>	<b>\$3,458,314.00</b>	<b>\$3,458,314.00</b>	<b>\$0.00</b>
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$3,768,285.00</b>	<b>-\$309,971.00</b>	<b>\$3,458,314.00</b>	<b>\$3,458,314.00</b>	<b>\$3,458,314.00</b>	<b>\$3,458,314.00</b>	<b>\$3,458,314.00</b>	<b>\$0.00</b>
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$3,768,285.00	-\$309,971.00	\$3,458,314.00	\$3,458,314.00	\$3,458,314.00	\$3,458,314.00	\$3,458,314.00	\$0.00
132002	Gratificación Anual	\$3,768,285.00	-\$309,971.00	\$3,458,314.00	\$3,458,314.00	\$3,458,314.00	\$3,458,314.00	\$3,458,314.00	\$0.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$2,708,654.37</b>	<b>-\$1,041,189.45</b>	<b>\$1,667,464.92</b>	<b>\$1,447,464.92</b>	<b>\$1,447,464.92</b>	<b>\$1,447,464.92</b>	<b>\$1,447,464.92</b>	<b>\$220,000.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y articulo</b>	<b>\$358,113.62</b>	<b>-\$98,416.41</b>	<b>\$259,697.21</b>	<b>\$259,697.21</b>	<b>\$259,697.21</b>	<b>\$259,697.21</b>	<b>\$259,697.21</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$199,858.60	-\$29,925.18	\$169,933.42	\$169,933.42	\$169,933.42	\$169,933.42	\$169,933.42	\$0.00
211001	Material de Oficina	\$178,057.20	-\$30,901.78	\$147,155.42	\$147,155.42	\$147,155.42	\$147,155.42	\$147,155.42	\$0.00
211003	Muebles de oficina, estantería y equipo de administración	\$21,801.40	\$976.60	\$22,778.00	\$22,778.00	\$22,778.00	\$22,778.00	\$22,778.00	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$10,725.25	-\$7,411.28	\$3,313.97	\$3,313.97	\$3,313.97	\$3,313.97	\$3,313.97	\$0.00
212001	Materiales y Útiles de Impresión	\$10,725.25	-\$7,411.28	\$3,313.97	\$3,313.97	\$3,313.97	\$3,313.97	\$3,313.97	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$15,000.00	-\$7,749.18	\$7,250.82	\$7,250.82	\$7,250.82	\$7,250.82	\$7,250.82	\$0.00
214001	Material para Bienes Informáticos	\$15,000.00	-\$7,749.18	\$7,250.82	\$7,250.82	\$7,250.82	\$7,250.82	\$7,250.82	\$0.00
215000	Material impreso e información digital	\$25,678.00	\$7,270.00	\$32,948.00	\$32,948.00	\$32,948.00	\$32,948.00	\$32,948.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$25,678.00	\$7,270.00	\$32,948.00	\$32,948.00	\$32,948.00	\$32,948.00	\$32,948.00	\$0.00
216000	Material de limpieza	\$83,851.77	-\$43,716.77	\$40,135.00	\$40,135.00	\$40,135.00	\$40,135.00	\$40,135.00	\$0.00
216001	Material de Limpieza	\$83,851.77	-\$43,716.77	\$40,135.00	\$40,135.00	\$40,135.00	\$40,135.00	\$40,135.00	\$0.00
218000	Materiales para el registro e identificación de bienes y personas	\$23,000.00	-\$16,884.00	\$6,116.00	\$6,116.00	\$6,116.00	\$6,116.00	\$6,116.00	\$0.00
218001	Placas de circulación vehicular	\$23,000.00	-\$16,884.00	\$6,116.00	\$6,116.00	\$6,116.00	\$6,116.00	\$6,116.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$84,230.94</b>	<b>-\$34,907.34</b>	<b>\$49,323.60</b>	<b>\$49,323.60</b>	<b>\$49,323.60</b>	<b>\$49,323.60</b>	<b>\$49,323.60</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$84,230.94	-\$34,907.34	\$49,323.60	\$49,323.60	\$49,323.60	\$49,323.60	\$49,323.60	\$0.00
221001	Alimentación de Personas	\$84,230.94	-\$34,907.34	\$49,323.60	\$49,323.60	\$49,323.60	\$49,323.60	\$49,323.60	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$184,196.59</b>	<b>-\$42,544.58</b>	<b>\$141,652.01</b>	<b>\$141,652.01</b>	<b>\$141,652.01</b>	<b>\$141,652.01</b>	<b>\$141,652.01</b>	<b>\$0.00</b>
249000	Otros materiales y artículos de construcción y reparación	\$184,196.59	-\$42,544.58	\$141,652.01	\$141,652.01	\$141,652.01	\$141,652.01	\$141,652.01	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$184,196.59	-\$42,544.58	\$141,652.01	\$141,652.01	\$141,652.01	\$141,652.01	\$141,652.01	\$0.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$0.00</b>	<b>\$2,790.00</b>	<b>\$2,790.00</b>	<b>\$2,790.00</b>	<b>\$2,790.00</b>	<b>\$2,790.00</b>	<b>\$2,790.00</b>	<b>\$0.00</b>
259000	Otros productos químicos	\$0.00	\$2,790.00	\$2,790.00	\$2,790.00	\$2,790.00	\$2,790.00	\$2,790.00	\$0.00
259001	Otros productos químicos	\$0.00	\$2,790.00	\$2,790.00	\$2,790.00	\$2,790.00	\$2,790.00	\$2,790.00	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$2,019,283.78</b>	<b>-\$1,073,695.36</b>	<b>\$945,588.42</b>	<b>\$945,588.42</b>	<b>\$945,588.42</b>	<b>\$945,588.42</b>	<b>\$945,588.42</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$2,019,283.78	-\$1,073,695.36	\$945,588.42	\$945,588.42	\$945,588.42	\$945,588.42	\$945,588.42	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$2,019,283.78	-\$1,073,695.36	\$945,588.42	\$945,588.42	\$945,588.42	\$945,588.42	\$945,588.42	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos deportivo</b>	<b>\$62,829.44</b>	<b>\$205,584.24</b>	<b>\$268,413.68</b>	<b>\$48,413.68</b>	<b>\$48,413.68</b>	<b>\$48,413.68</b>	<b>\$48,413.68</b>	<b>\$220,000.00</b>
271000	Vestuario y uniformes	\$26,186.49	\$217,669.51	\$243,856.00	\$23,856.00	\$23,856.00	\$23,856.00	\$23,856.00	\$220,000.00
271001	Vestuario, Uniformes	\$26,186.49	\$217,669.51	\$243,856.00	\$23,856.00	\$23,856.00	\$23,856.00	\$23,856.00	\$220,000.00
273000	Artículos deportivos	\$36,642.95	-\$12,085.27	\$24,557.68	\$24,557.68	\$24,557.68	\$24,557.68	\$24,557.68	\$0.00
273001	Artículos Deportivos	\$36,642.95	-\$12,085.27	\$24,557.68	\$24,557.68	\$24,557.68	\$24,557.68	\$24,557.68	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$6,112,303.46</b>	<b>\$1,340,100.91</b>	<b>\$7,452,404.37</b>	<b>\$7,247,324.37</b>	<b>\$7,247,324.37</b>	<b>\$7,247,324.37</b>	<b>\$7,247,324.37</b>	<b>\$205,080.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$288,915.00</b>	<b>\$645,787.00</b>	<b>\$934,702.00</b>	<b>\$934,702.00</b>	<b>\$934,702.00</b>	<b>\$934,702.00</b>	<b>\$934,702.00</b>	<b>\$0.00</b>
311000	Energía eléctrica	\$0.00	\$594,475.00	\$594,475.00	\$594,475.00	\$594,475.00	\$594,475.00	\$594,475.00	\$0.00
311001	Servicio de Energía Eléctrica	\$0.00	\$594,475.00	\$594,475.00	\$594,475.00	\$594,475.00	\$594,475.00	\$594,475.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento de informa	\$288,915.00	\$51,312.00	\$340,227.00	\$340,227.00	\$340,227.00	\$340,227.00	\$340,227.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$288,915.00	\$51,312.00	\$340,227.00	\$340,227.00	\$340,227.00	\$340,227.00	\$340,227.00	\$0.00
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$1,735,184.54</b>	<b>-\$347,026.70</b>	<b>\$1,388,157.84</b>	<b>\$1,333,077.84</b>	<b>\$1,333,077.84</b>	<b>\$1,333,077.84</b>	<b>\$1,333,077.84</b>	<b>\$55,080.00</b>
321000	Arrendamiento de terrenos	\$931,576.12	-\$43,398.52	\$888,177.60	\$888,177.60	\$888,177.60	\$888,177.60	\$888,177.60	\$0.00
321001	Arrendamiento de terrenos	\$931,576.12	-\$43,398.52	\$888,177.60	\$888,177.60	\$888,177.60	\$888,177.60	\$888,177.60	\$0.00
323000	Arrendamiento de mobiliario y equipo de administración, educacion	\$421,713.29	-\$64,916.51	\$356,796.78	\$356,796.78	\$356,796.78	\$356,796.78	\$356,796.78	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$421,713.29	-\$64,916.51	\$356,796.78	\$356,796.78	\$356,796.78	\$356,796.78	\$356,796.78	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$281,895.13	-\$265,395.13	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$281,895.13	-\$265,395.13	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00
327000	Arrendamiento de activos intangibles	\$100,000.00	\$26,683.46	\$126,683.46	\$71,603.46	\$71,603.46	\$71,603.46	\$71,603.46	\$55,080.00
327001	Arrendamiento de activos intangibles	\$100,000.00	\$26,683.46	\$126,683.46	\$71,603.46	\$71,603.46	\$71,603.46	\$71,603.46	\$55,080.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$196,898.65</b>	<b>-\$89,488.64</b>	<b>\$107,410.01</b>	<b>\$107,410.01</b>	<b>\$107,410.01</b>	<b>\$107,410.01</b>	<b>\$107,410.01</b>	<b>\$0.00</b>
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$196,898.65	-\$89,488.64	\$107,410.01	\$107,410.01	\$107,410.01	\$107,410.01	\$107,410.01	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$150,138.65	-\$118,128.64	\$32,010.01	\$32,010.01	\$32,010.01	\$32,010.01	\$32,010.01	\$0.00
336002	Formas valoradas	\$46,760.00	\$28,640.00	\$75,400.00	\$75,400.00	\$75,400.00	\$75,400.00	\$75,400.00	\$0.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$75,960.00</b>	<b>-\$75,960.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
345000	Seguro de bienes patrimoniales	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
345001	Seguros	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
347000	Fletes y maniobras	\$45,960.00	-\$45,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
347001	Fletes y Maniobras	\$45,960.00	-\$45,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$716,462.53</b>	<b>\$236,506.05</b>	<b>\$952,968.58</b>	<b>\$802,968.58</b>	<b>\$802,968.58</b>	<b>\$802,968.58</b>	<b>\$802,968.58</b>	<b>\$150,000.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$54,288.00	\$177,162.25	\$231,450.25	\$81,450.25	\$81,450.25	\$81,450.25	\$81,450.25	\$150,000.00
351001	Conservación y mantenimiento menor de inmuebles	\$54,288.00	\$177,162.25	\$231,450.25	\$81,450.25	\$81,450.25	\$81,450.25	\$81,450.25	\$150,000.00
355000	Reparación y mantenimiento de equipo de transporte	\$262,174.53	-\$16,420.47	\$245,754.06	\$245,754.06	\$245,754.06	\$245,754.06	\$245,754.06	\$0.00
355001	Mantenimiento de Vehículos	\$262,174.53	-\$16,420.47	\$245,754.06	\$245,754.06	\$245,754.06	\$245,754.06	\$245,754.06	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, otros equip	\$400,000.00	\$75,764.27	\$475,764.27	\$475,764.27	\$475,764.27	\$475,764.27	\$475,764.27	\$0.00
357002	Mantenimiento e Instalación de Equipos y Herramientas para Sumi	\$400,000.00	\$75,764.27	\$475,764.27	\$475,764.27	\$475,764.27	\$475,764.27	\$475,764.27	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$125,480.11</b>	<b>\$11,972.89</b>	<b>\$137,453.00</b>	<b>\$137,453.00</b>	<b>\$137,453.00</b>	<b>\$137,453.00</b>	<b>\$137,453.00</b>	<b>\$0.00</b>
375000	Viáticos en el país	\$125,480.11	\$11,972.89	\$137,453.00	\$137,453.00	\$137,453.00	\$137,453.00	\$137,453.00	\$0.00
375001	Viáticos en el país	\$125,480.11	\$11,972.89	\$137,453.00	\$137,453.00	\$137,453.00	\$137,453.00	\$137,453.00	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$2,953,004.63</b>	<b>\$970,053.31</b>	<b>\$3,923,057.94</b>	<b>\$3,923,057.94</b>	<b>\$3,923,057.94</b>	<b>\$3,923,057.94</b>	<b>\$3,923,057.94</b>	<b>\$0.00</b>
382000	Gastos de orden social y cultural	\$2,953,004.63	\$970,053.31	\$3,923,057.94	\$3,923,057.94	\$3,923,057.94	\$3,923,057.94	\$3,923,057.94	\$0.00
382001	Gastos de orden social	\$2,953,004.63	\$970,053.31	\$3,923,057.94	\$3,923,057.94	\$3,923,057.94	\$3,923,057.94	\$3,923,057.94	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$20,398.00</b>	<b>-\$11,743.00</b>	<b>\$8,655.00</b>	<b>\$8,655.00</b>	<b>\$8,655.00</b>	<b>\$8,655.00</b>	<b>\$8,655.00</b>	<b>\$0.00</b>
392000	Impuestos y derechos	\$20,398.00	-\$11,743.00	\$8,655.00	\$8,655.00	\$8,655.00	\$8,655.00	\$8,655.00	\$0.00
392006	Pago de derechos	\$20,398.00	-\$11,743.00	\$8,655.00	\$8,655.00	\$8,655.00	\$8,655.00	\$8,655.00	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$3,411,777.17</b>	<b>\$1,762,181.56</b>	<b>\$5,173,958.73</b>	<b>\$4,625,217.79</b>	<b>\$4,625,217.79</b>	<b>\$4,625,217.79</b>	<b>\$4,625,217.79</b>	<b>\$548,740.94</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$3,411,777.17</b>	<b>\$1,762,181.56</b>	<b>\$5,173,958.73</b>	<b>\$4,625,217.79</b>	<b>\$4,625,217.79</b>	<b>\$4,625,217.79</b>	<b>\$4,625,217.79</b>	<b>\$548,740.94</b>
441000	Ayudas sociales a personas	\$3,411,777.17	\$1,762,181.56	\$5,173,958.73	\$4,625,217.79	\$4,625,217.79	\$4,625,217.79	\$4,625,217.79	\$548,740.94
441001	Ayudas sociales a personas	\$3,411,777.17	\$1,762,181.56	\$5,173,958.73	\$4,625,217.79	\$4,625,217.79	\$4,625,217.79	\$4,625,217.79	\$548,740.94
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$81,708.93</b>	<b>\$939,456.14</b>	<b>\$1,021,165.07</b>	<b>\$21,165.07</b>	<b>\$21,165.07</b>	<b>\$21,165.07</b>	<b>\$21,165.07</b>	<b>\$1,000,000.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$75,000.00</b>	<b>-\$60,543.86</b>	<b>\$14,456.14</b>	<b>\$14,456.14</b>	<b>\$14,456.14</b>	<b>\$14,456.14</b>	<b>\$14,456.14</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de la información	\$75,000.00	-\$60,543.86	\$14,456.14	\$14,456.14	\$14,456.14	\$14,456.14	\$14,456.14	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
515001	Bienes informáticos	\$75,000.00	-\$60,543.86	\$14,456.14	\$14,456.14	\$14,456.14	\$14,456.14	\$14,456.14	\$0.00
<b>540000</b>	<b>Vehículos y equipo de transporte</b>	<b>\$6,708.93</b>	<b>\$1,000,000.00</b>	<b>\$1,006,708.93</b>	<b>\$6,708.93</b>	<b>\$6,708.93</b>	<b>\$6,708.93</b>	<b>\$6,708.93</b>	<b>\$1,000,000.00</b>
541000	Vehiculos y equipo terrestre	\$6,708.93	\$1,000,000.00	\$1,006,708.93	\$6,708.93	\$6,708.93	\$6,708.93	\$6,708.93	\$1,000,000.00
541001	Vehículos y Equipo Terrestre	\$6,708.93	\$1,000,000.00	\$1,006,708.93	\$6,708.93	\$6,708.93	\$6,708.93	\$6,708.93	\$1,000,000.00
<b>FONDO DE FOMENTO MUNICIPAL</b>		<b>\$16,082,728.93</b>	<b>\$2,690,578.16</b>	<b>\$18,773,307.09</b>	<b>\$16,799,486.15</b>	<b>\$16,799,486.15</b>	<b>\$16,799,486.15</b>	<b>\$16,799,486.15</b>	<b>\$1,973,820.94</b>
<b>163 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$749,298.88</b>	<b>-\$26,837.26</b>	<b>\$722,461.62</b>	<b>\$709,499.61</b>	<b>\$709,499.61</b>	<b>\$709,499.61</b>	<b>\$709,499.61</b>	<b>\$12,962.01</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y articulo</b>	<b>\$114,587.72</b>	<b>\$13,594.73</b>	<b>\$128,182.45</b>	<b>\$115,220.44</b>	<b>\$115,220.44</b>	<b>\$115,220.44</b>	<b>\$115,220.44</b>	<b>\$12,962.01</b>
211000	Materiales, útiles y equipos menores de oficina	\$18,765.89	-\$830.56	\$17,935.33	\$12,996.32	\$12,996.32	\$12,996.32	\$12,996.32	\$4,939.01
211001	Material de Oficina	\$18,765.89	-\$830.56	\$17,935.33	\$12,996.32	\$12,996.32	\$12,996.32	\$12,996.32	\$4,939.01
214000	Materiales, útiles y equipos menores de tecnologías de la informaci	\$13,085.83	-\$4,269.71	\$8,816.12	\$8,816.12	\$8,816.12	\$8,816.12	\$8,816.12	\$0.00
214001	Material para Bienes Informáticos	\$13,085.83	-\$4,269.71	\$8,816.12	\$8,816.12	\$8,816.12	\$8,816.12	\$8,816.12	\$0.00
216000	Material de limpieza	\$82,736.00	\$18,695.00	\$101,431.00	\$93,408.00	\$93,408.00	\$93,408.00	\$93,408.00	\$8,023.00
216001	Material de Limpieza	\$82,736.00	\$18,695.00	\$101,431.00	\$93,408.00	\$93,408.00	\$93,408.00	\$93,408.00	\$8,023.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$634,711.16</b>	<b>-\$40,431.99</b>	<b>\$594,279.17</b>	<b>\$594,279.17</b>	<b>\$594,279.17</b>	<b>\$594,279.17</b>	<b>\$594,279.17</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$634,711.16	-\$40,431.99	\$594,279.17	\$594,279.17	\$594,279.17	\$594,279.17	\$594,279.17	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$634,711.16	-\$40,431.99	\$594,279.17	\$594,279.17	\$594,279.17	\$594,279.17	\$594,279.17	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$343,338.66</b>	<b>\$244,549.35</b>	<b>\$587,888.01</b>	<b>\$487,825.66</b>	<b>\$487,825.66</b>	<b>\$487,825.66</b>	<b>\$487,825.66</b>	<b>\$100,062.35</b>
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$31,131.00</b>	<b>\$16,169.00</b>	<b>\$47,300.00</b>	<b>\$47,300.00</b>	<b>\$47,300.00</b>	<b>\$47,300.00</b>	<b>\$47,300.00</b>	<b>\$0.00</b>
334000	Servicios de capacitación	\$18,603.00	\$28,697.00	\$47,300.00	\$47,300.00	\$47,300.00	\$47,300.00	\$47,300.00	\$0.00
334001	Capacitación	\$18,603.00	\$28,697.00	\$47,300.00	\$47,300.00	\$47,300.00	\$47,300.00	\$47,300.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$12,528.00	-\$12,528.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$12,528.00	-\$12,528.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$1,218.00</b>	<b>-\$1,218.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
349000	Servicios financieros, bancarios y comerciales integrales	\$1,218.00	-\$1,218.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
349001	Servicios financieros, bancarios y comerciales integrales	\$1,218.00	-\$1,218.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$310,989.66</b>	<b>\$229,598.35</b>	<b>\$540,588.01</b>	<b>\$440,525.66</b>	<b>\$440,525.66</b>	<b>\$440,525.66</b>	<b>\$440,525.66</b>	<b>\$100,062.35</b>
355000	Reparación y mantenimiento de equipo de transporte	\$310,989.66	\$229,598.35	\$540,588.01	\$440,525.66	\$440,525.66	\$440,525.66	\$440,525.66	\$100,062.35
355001	Mantenimiento de Vehículos	\$310,989.66	\$229,598.35	\$540,588.01	\$440,525.66	\$440,525.66	\$440,525.66	\$440,525.66	\$100,062.35
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$428,288.46</b>	<b>\$387,149.00</b>	<b>\$815,437.46</b>	<b>\$700,453.76</b>	<b>\$700,453.76</b>	<b>\$700,453.76</b>	<b>\$700,453.76</b>	<b>\$114,983.70</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$428,288.46</b>	<b>\$387,149.00</b>	<b>\$815,437.46</b>	<b>\$700,453.76</b>	<b>\$700,453.76</b>	<b>\$700,453.76</b>	<b>\$700,453.76</b>	<b>\$114,983.70</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
441000	Ayudas sociales a personas	\$428,288.46	\$387,149.00	\$815,437.46	\$700,453.76	\$700,453.76	\$700,453.76	\$700,453.76	\$114,983.70
441001	Ayudas sociales a personas	\$374,469.51	\$433,453.97	\$807,923.48	\$692,939.78	\$692,939.78	\$692,939.78	\$692,939.78	\$114,983.70
441002	Premios, recompensas, pensiones de gracia y pensión recreativa e	\$53,818.95	<b>-\$46,304.97</b>	\$7,513.98	\$7,513.98	\$7,513.98	\$7,513.98	\$7,513.98	\$0.00
<b>FONDO DE FISCALIZACIÓN Y RECAUDA</b>		<b>\$1,520,926.00</b>	<b>\$604,861.09</b>	<b>\$2,125,787.09</b>	<b>\$1,897,779.03</b>	<b>\$1,897,779.03</b>	<b>\$1,897,779.03</b>	<b>\$1,897,779.03</b>	<b>\$228,008.06</b>
<b>164 FONDO DE COMPENSACIÓN</b>									
200000	<b>MATERIALES Y SUMINISTROS</b>	<b>\$104,345.08</b>	<b>\$64,586.39</b>	<b>\$168,931.47</b>	<b>\$168,931.47</b>	<b>\$168,931.47</b>	<b>\$168,931.47</b>	<b>\$168,931.47</b>	<b>\$0.00</b>
260000	<b>Combustibles, lubricantes y aditivos</b>	<b>\$104,345.08</b>	<b>\$64,586.39</b>	<b>\$168,931.47</b>	<b>\$168,931.47</b>	<b>\$168,931.47</b>	<b>\$168,931.47</b>	<b>\$168,931.47</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$104,345.08	\$64,586.39	\$168,931.47	\$168,931.47	\$168,931.47	\$168,931.47	\$168,931.47	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$104,345.08	\$64,586.39	\$168,931.47	\$168,931.47	\$168,931.47	\$168,931.47	\$168,931.47	\$0.00
300000	<b>SERVICIOS GENERALES</b>	<b>\$1,218.01</b>	<b>-\$1,218.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
340000	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$1,218.01</b>	<b>-\$1,218.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
349000	Servicios financieros, bancarios y comerciales integrales	\$1,218.01	<b>-\$1,218.01</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
349001	Servicios financieros, bancarios y comerciales integrales	\$1,218.01	<b>-\$1,218.01</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400000	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$503,348.91</b>	<b>\$72,201.80</b>	<b>\$575,550.71</b>	<b>\$524,527.95</b>	<b>\$524,527.95</b>	<b>\$524,527.95</b>	<b>\$524,527.95</b>	<b>\$51,022.76</b>
440000	<b>Ayudas sociales</b>	<b>\$503,348.91</b>	<b>\$72,201.80</b>	<b>\$575,550.71</b>	<b>\$524,527.95</b>	<b>\$524,527.95</b>	<b>\$524,527.95</b>	<b>\$524,527.95</b>	<b>\$51,022.76</b>
441000	Ayudas sociales a personas	\$503,348.91	\$72,201.80	\$575,550.71	\$524,527.95	\$524,527.95	\$524,527.95	\$524,527.95	\$51,022.76
441001	Ayudas sociales a personas	\$503,348.91	\$72,201.80	\$575,550.71	\$524,527.95	\$524,527.95	\$524,527.95	\$524,527.95	\$51,022.76
<b>FONDO DE COMPENSACIÓN</b>		<b>\$608,912.00</b>	<b>\$135,570.18</b>	<b>\$744,482.18</b>	<b>\$693,459.42</b>	<b>\$693,459.42</b>	<b>\$693,459.42</b>	<b>\$693,459.42</b>	<b>\$51,022.76</b>
<b>166 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS (TABACOS)</b>									
200000	<b>MATERIALES Y SUMINISTROS</b>	<b>\$154,984.50</b>	<b>-\$6,698.99</b>	<b>\$148,285.51</b>	<b>\$148,285.51</b>	<b>\$148,285.51</b>	<b>\$148,285.51</b>	<b>\$148,285.51</b>	<b>\$0.00</b>
240000	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$36,680.14</b>	<b>\$16,876.37</b>	<b>\$53,556.51</b>	<b>\$53,556.51</b>	<b>\$53,556.51</b>	<b>\$53,556.51</b>	<b>\$53,556.51</b>	<b>\$0.00</b>
249000	Otros materiales y artículos de construcción y reparación	\$36,680.14	\$16,876.37	\$53,556.51	\$53,556.51	\$53,556.51	\$53,556.51	\$53,556.51	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$36,680.14	\$16,876.37	\$53,556.51	\$53,556.51	\$53,556.51	\$53,556.51	\$53,556.51	\$0.00
260000	<b>Combustibles, lubricantes y aditivos</b>	<b>\$118,304.36</b>	<b>-\$23,575.36</b>	<b>\$94,729.00</b>	<b>\$94,729.00</b>	<b>\$94,729.00</b>	<b>\$94,729.00</b>	<b>\$94,729.00</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$118,304.36	<b>-\$23,575.36</b>	\$94,729.00	\$94,729.00	\$94,729.00	\$94,729.00	\$94,729.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$118,304.36	<b>-\$23,575.36</b>	\$94,729.00	\$94,729.00	\$94,729.00	\$94,729.00	\$94,729.00	\$0.00
300000	<b>SERVICIOS GENERALES</b>	<b>\$269,647.17</b>	<b>\$4,287.35</b>	<b>\$273,934.52</b>	<b>\$268,874.52</b>	<b>\$268,874.52</b>	<b>\$268,874.52</b>	<b>\$268,874.52</b>	<b>\$5,060.00</b>
320000	<b>Servicios de arrendamiento</b>	<b>\$136,000.00</b>	<b>\$74,281.00</b>	<b>\$210,281.00</b>	<b>\$205,221.00</b>	<b>\$205,221.00</b>	<b>\$205,221.00</b>	<b>\$205,221.00</b>	<b>\$5,060.00</b>
322000	Arrendamiento de edificios	\$126,000.00	\$84,281.00	\$210,281.00	\$205,221.00	\$205,221.00	\$205,221.00	\$205,221.00	\$5,060.00
322001	Arrendamiento de edificios	\$126,000.00	\$84,281.00	\$210,281.00	\$205,221.00	\$205,221.00	\$205,221.00	\$205,221.00	\$5,060.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$133,647.17</b>	<b>-\$69,993.65</b>	<b>\$63,653.52</b>	<b>\$63,653.52</b>	<b>\$63,653.52</b>	<b>\$63,653.52</b>	<b>\$63,653.52</b>	<b>\$0.00</b>
355000	Reparación y mantenimiento de equipo de transporte	\$133,647.17	-\$69,993.65	\$63,653.52	\$63,653.52	\$63,653.52	\$63,653.52	\$63,653.52	\$0.00
355001	Mantenimiento de Vehículos	\$133,647.17	-\$69,993.65	\$63,653.52	\$63,653.52	\$63,653.52	\$63,653.52	\$63,653.52	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$263,931.33</b>	<b>\$217,463.59</b>	<b>\$481,394.92</b>	<b>\$432,436.64</b>	<b>\$432,436.64</b>	<b>\$432,436.64</b>	<b>\$432,436.64</b>	<b>\$48,958.28</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$263,931.33</b>	<b>\$217,463.59</b>	<b>\$481,394.92</b>	<b>\$432,436.64</b>	<b>\$432,436.64</b>	<b>\$432,436.64</b>	<b>\$432,436.64</b>	<b>\$48,958.28</b>
441000	Ayudas sociales a personas	\$263,931.33	\$217,463.59	\$481,394.92	\$432,436.64	\$432,436.64	\$432,436.64	\$432,436.64	\$48,958.28
441001	Ayudas sociales a personas	\$263,931.33	\$217,463.59	\$481,394.92	\$432,436.64	\$432,436.64	\$432,436.64	\$432,436.64	\$48,958.28
<b>IMPUESTO ESPECIAL SOBRE PRODUCC</b>		<b>\$688,563.00</b>	<b>\$215,051.95</b>	<b>\$903,614.95</b>	<b>\$849,596.67</b>	<b>\$849,596.67</b>	<b>\$849,596.67</b>	<b>\$849,596.67</b>	<b>\$54,018.28</b>
<b>169</b>	<b>INCENTIVO DEL IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS (GASOLINA Y DIÉSEL)</b>								
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$368,756.84</b>	<b>-\$64,152.86</b>	<b>\$304,603.98</b>	<b>\$304,603.98</b>	<b>\$304,603.98</b>	<b>\$304,603.98</b>	<b>\$304,603.98</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y articulo</b>	<b>\$18,000.00</b>	<b>-\$9,285.46</b>	<b>\$8,714.54</b>	<b>\$8,714.54</b>	<b>\$8,714.54</b>	<b>\$8,714.54</b>	<b>\$8,714.54</b>	<b>\$0.00</b>
212000	Materiales y útiles de impresión y reproducción	\$18,000.00	-\$9,285.46	\$8,714.54	\$8,714.54	\$8,714.54	\$8,714.54	\$8,714.54	\$0.00
212001	Materiales y Útiles de Impresión	\$18,000.00	-\$9,285.46	\$8,714.54	\$8,714.54	\$8,714.54	\$8,714.54	\$8,714.54	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$30,438.70</b>	<b>\$13,996.46</b>	<b>\$44,435.16</b>	<b>\$44,435.16</b>	<b>\$44,435.16</b>	<b>\$44,435.16</b>	<b>\$44,435.16</b>	<b>\$0.00</b>
249000	Otros materiales y artículos de construcción y reparación	\$30,438.70	\$13,996.46	\$44,435.16	\$44,435.16	\$44,435.16	\$44,435.16	\$44,435.16	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$30,438.70	\$13,996.46	\$44,435.16	\$44,435.16	\$44,435.16	\$44,435.16	\$44,435.16	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$320,318.14</b>	<b>-\$68,863.86</b>	<b>\$251,454.28</b>	<b>\$251,454.28</b>	<b>\$251,454.28</b>	<b>\$251,454.28</b>	<b>\$251,454.28</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$320,318.14	-\$68,863.86	\$251,454.28	\$251,454.28	\$251,454.28	\$251,454.28	\$251,454.28	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$320,318.14	-\$68,863.86	\$251,454.28	\$251,454.28	\$251,454.28	\$251,454.28	\$251,454.28	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$307,025.33</b>	<b>-\$51,812.84</b>	<b>\$255,212.49</b>	<b>\$255,212.49</b>	<b>\$255,212.49</b>	<b>\$255,212.49</b>	<b>\$255,212.49</b>	<b>\$0.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$52,932.36</b>	<b>-\$8,961.60</b>	<b>\$43,970.76</b>	<b>\$43,970.76</b>	<b>\$43,970.76</b>	<b>\$43,970.76</b>	<b>\$43,970.76</b>	<b>\$0.00</b>
314000	Telefonía tradicional	\$52,932.36	-\$8,961.60	\$43,970.76	\$43,970.76	\$43,970.76	\$43,970.76	\$43,970.76	\$0.00
314001	Servicio Telefónico Tradicional	\$52,932.36	-\$8,961.60	\$43,970.76	\$43,970.76	\$43,970.76	\$43,970.76	\$43,970.76	\$0.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$3,125.79</b>	<b>-\$3,125.79</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
349000	Servicios financieros, bancarios y comerciales integrales	\$3,125.79	-\$3,125.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
349001	Servicios financieros, bancarios y comerciales integrales	\$3,125.79	-\$3,125.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$250,967.18</b>	<b>-\$39,725.45</b>	<b>\$211,241.73</b>	<b>\$211,241.73</b>	<b>\$211,241.73</b>	<b>\$211,241.73</b>	<b>\$211,241.73</b>	<b>\$0.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$34,560.00	-\$34,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$34,560.00	-\$34,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
355000	Reparación y mantenimiento de equipo de transporte	\$216,407.18	-\$5,165.45	\$211,241.73	\$211,241.73	\$211,241.73	\$211,241.73	\$211,241.73	\$0.00
355001	Mantenimiento de Vehículos	\$216,407.18	-\$5,165.45	\$211,241.73	\$211,241.73	\$211,241.73	\$211,241.73	\$211,241.73	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$485,914.83</b>	<b>-\$90,337.37</b>	<b>\$395,577.46</b>	<b>\$348,859.27</b>	<b>\$348,859.27</b>	<b>\$348,859.27</b>	<b>\$348,859.27</b>	<b>\$46,718.19</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$485,914.83</b>	<b>-\$90,337.37</b>	<b>\$395,577.46</b>	<b>\$348,859.27</b>	<b>\$348,859.27</b>	<b>\$348,859.27</b>	<b>\$348,859.27</b>	<b>\$46,718.19</b>
441000	Ayudas sociales a personas	\$485,914.83	-\$90,337.37	\$395,577.46	\$348,859.27	\$348,859.27	\$348,859.27	\$348,859.27	\$46,718.19
441001	Ayudas sociales a personas	\$485,914.83	-\$90,337.37	\$395,577.46	\$348,859.27	\$348,859.27	\$348,859.27	\$348,859.27	\$46,718.19
	<b>INCENTIVO DEL IMPUESTO ESPECIAL SC</b>	<b>\$1,161,697.00</b>	<b>-\$206,303.00</b>	<b>\$955,393.93</b>	<b>\$908,675.74</b>	<b>\$908,675.74</b>	<b>\$908,675.74</b>	<b>\$908,675.74</b>	<b>\$46,718.19</b>
<b>170</b>	<b>PARTICIPACIÓN POR LA RECAUDACIÓN OBTENIDA DE ISR ENTERADO A LA FEDERACIÓN</b>								
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$415,263.07</b>	<b>-\$157,259.40</b>	<b>\$258,003.67</b>	<b>\$257,607.67</b>	<b>\$257,607.67</b>	<b>\$257,607.67</b>	<b>\$257,607.67</b>	<b>\$396.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y articulo</b>	<b>\$199,097.36</b>	<b>-\$63,168.63</b>	<b>\$135,928.73</b>	<b>\$135,928.73</b>	<b>\$135,928.73</b>	<b>\$135,928.73</b>	<b>\$135,928.73</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$199,097.36	-\$63,168.63	\$135,928.73	\$135,928.73	\$135,928.73	\$135,928.73	\$135,928.73	\$0.00
211001	Material de Oficina	\$199,097.36	-\$63,168.63	\$135,928.73	\$135,928.73	\$135,928.73	\$135,928.73	\$135,928.73	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$216,165.71</b>	<b>-\$94,090.77</b>	<b>\$122,074.94</b>	<b>\$121,678.94</b>	<b>\$121,678.94</b>	<b>\$121,678.94</b>	<b>\$121,678.94</b>	<b>\$396.00</b>
249000	Otros materiales y artículos de construcción y reparación	\$216,165.71	-\$94,090.77	\$122,074.94	\$121,678.94	\$121,678.94	\$121,678.94	\$121,678.94	\$396.00
249001	Otros materiales y artículos de construcción y reparación	\$216,165.71	-\$94,090.77	\$122,074.94	\$121,678.94	\$121,678.94	\$121,678.94	\$121,678.94	\$396.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,741,527.27</b>	<b>-\$639,185.73</b>	<b>\$1,102,341.54</b>	<b>\$967,457.68</b>	<b>\$967,457.68</b>	<b>\$967,457.68</b>	<b>\$967,457.68</b>	<b>\$134,883.86</b>
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$297,260.00</b>	<b>-\$297,260.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
329000	Otros arrendamientos	\$297,260.00	-\$297,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$297,260.00	-\$297,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$371,400.00</b>	<b>-\$363,847.01</b>	<b>\$7,552.99</b>	<b>\$7,552.99</b>	<b>\$7,552.99</b>	<b>\$7,552.99</b>	<b>\$7,552.99</b>	<b>\$0.00</b>
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$71,400.00	-\$71,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331001	Servicios legales	\$71,400.00	-\$71,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$300,000.00	-\$292,447.01	\$7,552.99	\$7,552.99	\$7,552.99	\$7,552.99	\$7,552.99	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$300,000.00	-\$292,447.01	\$7,552.99	\$7,552.99	\$7,552.99	\$7,552.99	\$7,552.99	\$0.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$257,036.00</b>	<b>-\$257,036.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
345000	Seguro de bienes patrimoniales	\$257,036.00	-\$257,036.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
345001	Seguros	\$257,036.00	-\$257,036.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$122,960.00</b>	<b>-\$122,960.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$122,960.00	-\$122,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$122,960.00	-\$122,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$552,231.98</b>	<b>\$467,069.81</b>	<b>\$1,019,301.79</b>	<b>\$885,887.93</b>	<b>\$885,887.93</b>	<b>\$885,887.93</b>	<b>\$885,887.93</b>	<b>\$133,413.86</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
382000	Gastos de orden social y cultural	\$552,231.98	\$467,069.81	\$1,019,301.79	\$885,887.93	\$885,887.93	\$885,887.93	\$885,887.93	\$133,413.86
382001	Gastos de orden social	\$552,231.98	\$467,069.81	\$1,019,301.79	\$885,887.93	\$885,887.93	\$885,887.93	\$885,887.93	\$133,413.86
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$140,639.29</b>	<b>-\$65,152.53</b>	<b>\$75,486.76</b>	<b>\$74,016.76</b>	<b>\$74,016.76</b>	<b>\$74,016.76</b>	<b>\$74,016.76</b>	<b>\$1,470.00</b>
392000	Impuestos y derechos	\$140,639.29	-\$65,152.53	\$75,486.76	\$74,016.76	\$74,016.76	\$74,016.76	\$74,016.76	\$1,470.00
392006	Pago de derechos	\$140,639.29	-\$65,152.53	\$75,486.76	\$74,016.76	\$74,016.76	\$74,016.76	\$74,016.76	\$1,470.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$943,209.66</b>	<b>-\$327,740.00</b>	<b>\$615,469.66</b>	<b>\$551,211.75</b>	<b>\$551,211.75</b>	<b>\$551,211.75</b>	<b>\$551,211.75</b>	<b>\$64,257.91</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$943,209.66</b>	<b>-\$327,740.00</b>	<b>\$615,469.66</b>	<b>\$551,211.75</b>	<b>\$551,211.75</b>	<b>\$551,211.75</b>	<b>\$551,211.75</b>	<b>\$64,257.91</b>
441000	Ayudas sociales a personas	\$943,209.66	-\$327,740.00	\$615,469.66	\$551,211.75	\$551,211.75	\$551,211.75	\$551,211.75	\$64,257.91
441001	Ayudas sociales a personas	\$943,209.66	-\$327,740.00	\$615,469.66	\$551,211.75	\$551,211.75	\$551,211.75	\$551,211.75	\$64,257.91
<b>PARTICIPACIÓN POR LA RECAUDACIÓN</b>		<b>\$3,100,000.00</b>	<b>-\$1,124,18...</b>	<b>\$1,975,814.87</b>	<b>\$1,776,277.10</b>	<b>\$1,776,277.10</b>	<b>\$1,776,277.10</b>	<b>\$1,776,277.10</b>	<b>\$199,537.77</b>
<b>173 FONDO DE COMPENSACIÓN DEL IMPUESTO SOBRE AUTOMÓVILES NUEVOS</b>									
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$41,980.37</b>	<b>-\$29,040.59</b>	<b>\$12,939.78</b>	<b>\$12,939.78</b>	<b>\$12,939.78</b>	<b>\$12,939.78</b>	<b>\$12,939.78</b>	<b>\$0.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$40,780.37</b>	<b>-\$27,840.59</b>	<b>\$12,939.78</b>	<b>\$12,939.78</b>	<b>\$12,939.78</b>	<b>\$12,939.78</b>	<b>\$12,939.78</b>	<b>\$0.00</b>
312000	Gas	\$40,780.37	-\$27,840.59	\$12,939.78	\$12,939.78	\$12,939.78	\$12,939.78	\$12,939.78	\$0.00
312001	Gas	\$40,780.37	-\$27,840.59	\$12,939.78	\$12,939.78	\$12,939.78	\$12,939.78	\$12,939.78	\$0.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$1,200.00</b>	<b>-\$1,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
349000	Servicios financieros, bancarios y comerciales integrales	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
349001	Servicios financieros, bancarios y comerciales integrales	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$15,641.63</b>	<b>\$50,994.53</b>	<b>\$66,636.16</b>	<b>\$55,915.00</b>	<b>\$55,915.00</b>	<b>\$55,915.00</b>	<b>\$55,915.00</b>	<b>\$10,721.16</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$15,641.63</b>	<b>\$50,994.53</b>	<b>\$66,636.16</b>	<b>\$55,915.00</b>	<b>\$55,915.00</b>	<b>\$55,915.00</b>	<b>\$55,915.00</b>	<b>\$10,721.16</b>
441000	Ayudas sociales a personas	\$15,641.63	\$50,994.53	\$66,636.16	\$55,915.00	\$55,915.00	\$55,915.00	\$55,915.00	\$10,721.16
441001	Ayudas sociales a personas	\$15,641.63	\$50,994.53	\$66,636.16	\$55,915.00	\$55,915.00	\$55,915.00	\$55,915.00	\$10,721.16
<b>FONDO DE COMPENSACIÓN DEL IMPUE</b>		<b>\$57,622.00</b>	<b>\$21,953.94</b>	<b>\$79,575.94</b>	<b>\$68,854.78</b>	<b>\$68,854.78</b>	<b>\$68,854.78</b>	<b>\$68,854.78</b>	<b>\$10,721.16</b>
<b>174 IMPUESTO SOBRE AUTOMÓVILES NUEVOS</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$34,339.90</b>	<b>\$95,217.33</b>	<b>\$129,557.23</b>	<b>\$129,557.23</b>	<b>\$129,557.23</b>	<b>\$129,557.23</b>	<b>\$129,557.23</b>	<b>\$0.00</b>
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$34,339.90</b>	<b>\$95,217.33</b>	<b>\$129,557.23</b>	<b>\$129,557.23</b>	<b>\$129,557.23</b>	<b>\$129,557.23</b>	<b>\$129,557.23</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$34,339.90	\$95,217.33	\$129,557.23	\$129,557.23	\$129,557.23	\$129,557.23	\$129,557.23	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$34,339.90	\$95,217.33	\$129,557.23	\$129,557.23	\$129,557.23	\$129,557.23	\$129,557.23	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$141,389.35</b>	<b>-\$41,292.53</b>	<b>\$100,096.82</b>	<b>\$100,096.82</b>	<b>\$100,096.82</b>	<b>\$100,096.82</b>	<b>\$100,096.82</b>	<b>\$0.00</b>
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$141,389.35</b>	<b>-\$41,292.53</b>	<b>\$100,096.82</b>	<b>\$100,096.82</b>	<b>\$100,096.82</b>	<b>\$100,096.82</b>	<b>\$100,096.82</b>	<b>\$0.00</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
355000	Reparación y mantenimiento de equipo de transporte	\$141,389.35	-\$41,292.53	\$100,096.82	\$100,096.82	\$100,096.82	\$100,096.82	\$100,096.82	\$0.00
355001	Mantenimiento de Vehículos	\$141,389.35	-\$41,292.53	\$100,096.82	\$100,096.82	\$100,096.82	\$100,096.82	\$100,096.82	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$248,846.75</b>	<b>\$156,488.82</b>	<b>\$405,335.57</b>	<b>\$345,345.76</b>	<b>\$345,345.76</b>	<b>\$345,345.76</b>	<b>\$345,345.76</b>	<b>\$59,989.81</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$248,846.75</b>	<b>\$156,488.82</b>	<b>\$405,335.57</b>	<b>\$345,345.76</b>	<b>\$345,345.76</b>	<b>\$345,345.76</b>	<b>\$345,345.76</b>	<b>\$59,989.81</b>
441000	Ayudas sociales a personas	\$248,846.75	\$156,488.82	\$405,335.57	\$345,345.76	\$345,345.76	\$345,345.76	\$345,345.76	\$59,989.81
441001	Ayudas sociales a personas	\$248,846.75	\$156,488.82	\$405,335.57	\$345,345.76	\$345,345.76	\$345,345.76	\$345,345.76	\$59,989.81
	<b>IMPUESTO SOBRE AUTOMÓVILES NUEV</b>	<b>\$424,576.00</b>	<b>\$210,413.62</b>	<b>\$634,989.62</b>	<b>\$574,999.81</b>	<b>\$574,999.81</b>	<b>\$574,999.81</b>	<b>\$574,999.81</b>	<b>\$59,989.81</b>
<b>176</b>	<b>IMPUESTO SOBRE LA RENTA POR ENAJENACIÓN DE BIENES INMUEBLES</b>								
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$40,000.00</b>	<b>\$84,125.68</b>	<b>\$124,125.68</b>	<b>\$107,913.92</b>	<b>\$107,913.92</b>	<b>\$107,913.92</b>	<b>\$107,913.92</b>	<b>\$16,211.76</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$40,000.00</b>	<b>\$84,125.68</b>	<b>\$124,125.68</b>	<b>\$107,913.92</b>	<b>\$107,913.92</b>	<b>\$107,913.92</b>	<b>\$107,913.92</b>	<b>\$16,211.76</b>
441000	Ayudas sociales a personas	\$40,000.00	\$84,125.68	\$124,125.68	\$107,913.92	\$107,913.92	\$107,913.92	\$107,913.92	\$16,211.76
441001	Ayudas sociales a personas	\$40,000.00	\$84,125.68	\$124,125.68	\$107,913.92	\$107,913.92	\$107,913.92	\$107,913.92	\$16,211.76
	<b>IMPUESTO SOBRE LA RENTA POR ENAJ</b>	<b>\$40,000.00</b>	<b>\$84,125.68</b>	<b>\$124,125.68</b>	<b>\$107,913.92</b>	<b>\$107,913.92</b>	<b>\$107,913.92</b>	<b>\$107,913.92</b>	<b>\$16,211.76</b>
<b>177</b>	<b>PROGRAMA DE REGULARIZACIÓN DE VEHICULOS USADOS DE PROCEDENCIA EXTRANJERA PVUDE 2025</b>								
<b>600000</b>	<b>INVERSION PUBLICA</b>	<b>\$0.00</b>	<b>\$117,382.50</b>	<b>\$117,382.50</b>	<b>\$117,382.50</b>	<b>\$117,382.50</b>	<b>\$117,382.50</b>	<b>\$117,382.50</b>	<b>\$0.00</b>
<b>610000</b>	<b>Obra pública en bienes de dominio público</b>	<b>\$0.00</b>	<b>\$117,382.50</b>	<b>\$117,382.50</b>	<b>\$117,382.50</b>	<b>\$117,382.50</b>	<b>\$117,382.50</b>	<b>\$117,382.50</b>	<b>\$0.00</b>
615000	Construcción de vías de comunicación	\$0.00	\$117,382.50	\$117,382.50	\$117,382.50	\$117,382.50	\$117,382.50	\$117,382.50	\$0.00
615001	Construcción de vías de comunicación	\$0.00	\$117,382.50	\$117,382.50	\$117,382.50	\$117,382.50	\$117,382.50	\$117,382.50	\$0.00
	<b>PROGRAMA DE REGULARIZACIÓN DE V</b>	<b>\$0.00</b>	<b>\$117,382.50</b>	<b>\$117,382.50</b>	<b>\$117,382.50</b>	<b>\$117,382.50</b>	<b>\$117,382.50</b>	<b>\$117,382.50</b>	<b>\$0.00</b>
<b>178</b>	<b>FONDO EMERGENTE DEL IMPUESTO SOBRE NÓMINA</b>								
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$314,926.00</b>	<b>\$314,926.00</b>	<b>\$7,800.00</b>	<b>\$7,800.00</b>	<b>\$7,800.00</b>	<b>\$7,800.00</b>	<b>\$307,126.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y articulo</b>	<b>\$0.00</b>	<b>\$314,926.00</b>	<b>\$314,926.00</b>	<b>\$7,800.00</b>	<b>\$7,800.00</b>	<b>\$7,800.00</b>	<b>\$7,800.00</b>	<b>\$307,126.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$314,926.00	\$314,926.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$307,126.00
211003	Muebles de oficina, estantería y equipo de administración	\$0.00	\$314,926.00	\$314,926.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$307,126.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$520,000.00</b>	<b>\$520,000.00</b>	<b>\$6,145.00</b>	<b>\$6,145.00</b>	<b>\$6,145.00</b>	<b>\$6,145.00</b>	<b>\$513,855.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$0.00</b>	<b>\$400,000.00</b>	<b>\$400,000.00</b>	<b>\$6,145.00</b>	<b>\$6,145.00</b>	<b>\$6,145.00</b>	<b>\$6,145.00</b>	<b>\$393,855.00</b>
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$400,000.00	\$400,000.00	\$6,145.00	\$6,145.00	\$6,145.00	\$6,145.00	\$393,855.00
515001	Bienes informáticos	\$0.00	\$400,000.00	\$400,000.00	\$6,145.00	\$6,145.00	\$6,145.00	\$6,145.00	\$393,855.00
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
566000	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$0.00	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
566001	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$0.00	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
<b>FONDO EMERGENTE DEL IMPUESTO SO</b>		<b>\$0.00</b>	<b>\$834,926.00</b>	<b>\$834,926.00</b>	<b>\$13,945.00</b>	<b>\$13,945.00</b>	<b>\$13,945.00</b>	<b>\$13,945.00</b>	<b>\$820,981.00</b>
<b>253 FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL</b>									
<b>600000</b>	<b>INVERSION PUBLICA</b>	<b>\$66,794,717.48</b>	<b>-\$21,574,276.28</b>	<b>\$45,220,441.20</b>	<b>\$45,220,441.00</b>	<b>\$20,017,252.84</b>	<b>\$20,017,252.84</b>	<b>\$20,017,252.84</b>	<b>\$25,203,188.36</b>
<b>610000</b>	<b>Obra pública en bienes de dominio público</b>	<b>\$65,534,277.70</b>	<b>-\$21,574,276.28</b>	<b>\$43,960,001.42</b>	<b>\$43,960,001.22</b>	<b>\$20,017,252.84</b>	<b>\$20,017,252.84</b>	<b>\$20,017,252.84</b>	<b>\$23,942,748.58</b>
611000	Edificación habitacional	\$186,357.75	\$0.00	\$186,357.75	\$186,357.75	\$0.00	\$0.00	\$0.00	\$186,357.75
611001	Edificación habitacional	\$186,357.75	\$0.00	\$186,357.75	\$186,357.75	\$0.00	\$0.00	\$0.00	\$186,357.75
612000	Edificación no habitacional	\$3,299,624.28	\$0.00	\$3,299,624.28	\$3,299,624.28	\$1,038,906.18	\$1,038,906.18	\$1,038,906.18	\$2,260,718.10
612001	Edificación no habitacional	\$3,299,624.28	\$0.00	\$3,299,624.28	\$3,299,624.28	\$1,038,906.18	\$1,038,906.18	\$1,038,906.18	\$2,260,718.10
613000	Construcción de obras para el abastecimiento de agua, petróleo, gr	\$5,206,706.66	-\$4,789,614.53	\$417,092.13	\$417,092.13	\$0.00	\$0.00	\$0.00	\$417,092.13
613001	Construcción de obras para el abastecimiento de agua, petróleo, gr	\$5,206,706.66	-\$4,789,614.53	\$417,092.13	\$417,092.13	\$0.00	\$0.00	\$0.00	\$417,092.13
614000	División de terrenos y construcción de obras de urbanización	\$26,648,832.31	-\$16,784,661.75	\$9,864,170.56	\$9,864,170.56	\$1,865,552.39	\$1,865,552.39	\$1,865,552.39	\$7,998,618.17
614001	División de terrenos y construcción de obras de urbanización	\$26,648,832.31	-\$16,784,661.75	\$9,864,170.56	\$9,864,170.56	\$1,865,552.39	\$1,865,552.39	\$1,865,552.39	\$7,998,618.17
615000	Construcción de vías de comunicación	\$30,192,756.70	\$0.00	\$30,192,756.70	\$30,192,756.50	\$17,112,794.27	\$17,112,794.27	\$17,112,794.27	\$13,079,962.43
615001	Construcción de vías de comunicación	\$30,192,756.70	\$0.00	\$30,192,756.70	\$30,192,756.50	\$17,112,794.27	\$17,112,794.27	\$17,112,794.27	\$13,079,962.43
<b>620000</b>	<b>Obra pública en bienes propios</b>	<b>\$1,260,439.78</b>	<b>\$0.00</b>	<b>\$1,260,439.78</b>	<b>\$1,260,439.78</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,260,439.78</b>
622000	Edificación no habitacional	\$1,260,439.78	\$0.00	\$1,260,439.78	\$1,260,439.78	\$0.00	\$0.00	\$0.00	\$1,260,439.78
622001	Edificación no habitacional	\$1,260,439.78	\$0.00	\$1,260,439.78	\$1,260,439.78	\$0.00	\$0.00	\$0.00	\$1,260,439.78
<b>FONDO DE APORTACIONES PARA LA IN</b>		<b>\$66,794,717.48</b>	<b>-\$21,574,2...</b>	<b>\$45,220,441.20</b>	<b>\$45,220,441.00</b>	<b>\$20,017,252.84</b>	<b>\$20,017,252.84</b>	<b>\$20,017,252.84</b>	<b>\$25,203,188.36</b>
<b>254 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FORTAMUNDF)</b>									
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$9,235,555.00</b>	<b>-\$1,739,847.36</b>	<b>\$7,495,707.64</b>	<b>\$7,495,707.64</b>	<b>\$7,495,707.64</b>	<b>\$7,495,707.64</b>	<b>\$7,495,707.64</b>	<b>\$0.00</b>
<b>110000</b>	<b>Remuneraciones al personal de carácter permanente</b>	<b>\$7,865,544.00</b>	<b>-\$1,643,045.00</b>	<b>\$6,222,499.00</b>	<b>\$6,222,499.00</b>	<b>\$6,222,499.00</b>	<b>\$6,222,499.00</b>	<b>\$6,222,499.00</b>	<b>\$0.00</b>
113000	Sueldos base al personal permanente	\$7,865,544.00	-\$1,643,045.00	\$6,222,499.00	\$6,222,499.00	\$6,222,499.00	\$6,222,499.00	\$6,222,499.00	\$0.00
113001	Sueldos	\$7,865,544.00	-\$1,643,045.00	\$6,222,499.00	\$6,222,499.00	\$6,222,499.00	\$6,222,499.00	\$6,222,499.00	\$0.00
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$1,114,289.00</b>	<b>-\$245,277.00</b>	<b>\$869,012.00</b>	<b>\$869,012.00</b>	<b>\$869,012.00</b>	<b>\$869,012.00</b>	<b>\$869,012.00</b>	<b>\$0.00</b>
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$1,114,289.00	-\$245,277.00	\$869,012.00	\$869,012.00	\$869,012.00	\$869,012.00	\$869,012.00	\$0.00
132001	Prima de Vacaciones y Dominical	\$131,096.00	-\$33,209.00	\$97,887.00	\$97,887.00	\$97,887.00	\$97,887.00	\$97,887.00	\$0.00
132002	Gratificación Anual	\$983,193.00	-\$212,068.00	\$771,125.00	\$771,125.00	\$771,125.00	\$771,125.00	\$771,125.00	\$0.00
<b>140000</b>	<b>Seguridad Social</b>	<b>\$0.00</b>	<b>\$205,696.64</b>	<b>\$205,696.64</b>	<b>\$205,696.64</b>	<b>\$205,696.64</b>	<b>\$205,696.64</b>	<b>\$205,696.64</b>	<b>\$0.00</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
144000	Aportaciones para seguros	\$0.00	\$205,696.64	\$205,696.64	\$205,696.64	\$205,696.64	\$205,696.64	\$205,696.64	\$0.00
144001	Cuotas al Seguro de Vida Personal	\$0.00	\$205,696.64	\$205,696.64	\$205,696.64	\$205,696.64	\$205,696.64	\$205,696.64	\$0.00
<b>150000</b>	<b>Otras prestaciones sociales y económicas</b>	<b>\$5,722.00</b>	<b>-\$5,722.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
152000	Indemnizaciones	\$5,722.00	-\$5,722.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
152001	Indemnizaciones	\$5,722.00	-\$5,722.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>170000</b>	<b>Pago de estímulos a servidores públicos</b>	<b>\$250,000.00</b>	<b>-\$51,500.00</b>	<b>\$198,500.00</b>	<b>\$198,500.00</b>	<b>\$198,500.00</b>	<b>\$198,500.00</b>	<b>\$198,500.00</b>	<b>\$0.00</b>
171000	Estímulos	\$250,000.00	-\$51,500.00	\$198,500.00	\$198,500.00	\$198,500.00	\$198,500.00	\$198,500.00	\$0.00
171001	Estímulos	\$250,000.00	-\$51,500.00	\$198,500.00	\$198,500.00	\$198,500.00	\$198,500.00	\$198,500.00	\$0.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$1,341,750.06</b>	<b>\$2,363,912.60</b>	<b>\$3,705,662.66</b>	<b>\$3,705,662.66</b>	<b>\$3,705,662.66</b>	<b>\$3,705,662.66</b>	<b>\$3,705,662.66</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y artículos</b>	<b>\$28,890.00</b>	<b>\$14.00</b>	<b>\$28,904.00</b>	<b>\$28,904.00</b>	<b>\$28,904.00</b>	<b>\$28,904.00</b>	<b>\$28,904.00</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$28,890.00	\$14.00	\$28,904.00	\$28,904.00	\$28,904.00	\$28,904.00	\$28,904.00	\$0.00
211001	Material de Oficina	\$28,890.00	\$14.00	\$28,904.00	\$28,904.00	\$28,904.00	\$28,904.00	\$28,904.00	\$0.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$91,140.00</b>	<b>-\$32,702.88</b>	<b>\$58,437.12</b>	<b>\$58,437.12</b>	<b>\$58,437.12</b>	<b>\$58,437.12</b>	<b>\$58,437.12</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$91,140.00	-\$32,702.88	\$58,437.12	\$58,437.12	\$58,437.12	\$58,437.12	\$58,437.12	\$0.00
221001	Alimentación de Personas	\$91,140.00	-\$32,702.88	\$58,437.12	\$58,437.12	\$58,437.12	\$58,437.12	\$58,437.12	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$0.00</b>	<b>\$2,351,394.92</b>	<b>\$2,351,394.92</b>	<b>\$2,351,394.92</b>	<b>\$2,351,394.92</b>	<b>\$2,351,394.92</b>	<b>\$2,351,394.92</b>	<b>\$0.00</b>
246000	Material eléctrico y electrónico	\$0.00	\$2,304,000.00	\$2,304,000.00	\$2,304,000.00	\$2,304,000.00	\$2,304,000.00	\$2,304,000.00	\$0.00
246001	Material Eléctrico	\$0.00	\$2,304,000.00	\$2,304,000.00	\$2,304,000.00	\$2,304,000.00	\$2,304,000.00	\$2,304,000.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$47,394.92	\$47,394.92	\$47,394.92	\$47,394.92	\$47,394.92	\$47,394.92	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$47,394.92	\$47,394.92	\$47,394.92	\$47,394.92	\$47,394.92	\$47,394.92	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$641,470.82</b>	<b>\$59,400.41</b>	<b>\$700,871.23</b>	<b>\$700,871.23</b>	<b>\$700,871.23</b>	<b>\$700,871.23</b>	<b>\$700,871.23</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$641,470.82	\$59,400.41	\$700,871.23	\$700,871.23	\$700,871.23	\$700,871.23	\$700,871.23	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$641,470.82	\$59,400.41	\$700,871.23	\$700,871.23	\$700,871.23	\$700,871.23	\$700,871.23	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos deportivo</b>	<b>\$500,000.00</b>	<b>\$31,455.74</b>	<b>\$531,455.74</b>	<b>\$531,455.74</b>	<b>\$531,455.74</b>	<b>\$531,455.74</b>	<b>\$531,455.74</b>	<b>\$0.00</b>
271000	Vestuario y uniformes	\$500,000.00	\$31,455.74	\$531,455.74	\$531,455.74	\$531,455.74	\$531,455.74	\$531,455.74	\$0.00
271001	Vestuario, Uniformes	\$500,000.00	\$31,455.74	\$531,455.74	\$531,455.74	\$531,455.74	\$531,455.74	\$531,455.74	\$0.00
<b>280000</b>	<b>Materiales y suministros para seguridad</b>	<b>\$42,686.62</b>	<b>-\$8,086.97</b>	<b>\$34,599.65</b>	<b>\$34,599.65</b>	<b>\$34,599.65</b>	<b>\$34,599.65</b>	<b>\$34,599.65</b>	<b>\$0.00</b>
282000	Materiales de seguridad pública	\$0.00	\$34,599.65	\$34,599.65	\$34,599.65	\$34,599.65	\$34,599.65	\$34,599.65	\$0.00
282001	Materiales de Seguridad Pública	\$0.00	\$34,599.65	\$34,599.65	\$34,599.65	\$34,599.65	\$34,599.65	\$34,599.65	\$0.00
283000	Prendas de protección para seguridad pública y nacional	\$42,686.62	-\$42,686.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
283001	Prendas de protección para seguridad pública	\$42,686.62	-\$42,686.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$37,562.62</b>	<b>-\$37,562.62</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
291000	Herramientas menores	\$37,562.62	-\$37,562.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$37,562.62	-\$37,562.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$10,518,501.94</b>	<b>-\$882,982.87</b>	<b>\$9,635,519.07</b>	<b>\$9,635,519.07</b>	<b>\$9,378,669.02</b>	<b>\$9,378,669.02</b>	<b>\$9,378,669.02</b>	<b>\$256,850.05</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$8,600,000.00</b>	<b>-\$925,548.04</b>	<b>\$7,674,451.96</b>	<b>\$7,674,451.96</b>	<b>\$7,674,451.96</b>	<b>\$7,674,451.96</b>	<b>\$7,674,451.96</b>	<b>\$0.00</b>
311000	Energía eléctrica	\$8,600,000.00	-\$925,548.04	\$7,674,451.96	\$7,674,451.96	\$7,674,451.96	\$7,674,451.96	\$7,674,451.96	\$0.00
311001	Servicio de Energía Eléctrica	\$8,600,000.00	-\$925,548.04	\$7,674,451.96	\$7,674,451.96	\$7,674,451.96	\$7,674,451.96	\$7,674,451.96	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$319,600.00</b>	<b>-\$158,173.00</b>	<b>\$161,427.00</b>	<b>\$161,427.00</b>	<b>\$161,427.00</b>	<b>\$161,427.00</b>	<b>\$161,427.00</b>	<b>\$0.00</b>
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$69,600.00	-\$69,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331001	Servicios legales	\$69,600.00	-\$69,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$250,000.00	-\$88,573.00	\$161,427.00	\$161,427.00	\$161,427.00	\$161,427.00	\$161,427.00	\$0.00
334002	Capacitación Policial	\$250,000.00	-\$88,573.00	\$161,427.00	\$161,427.00	\$161,427.00	\$161,427.00	\$161,427.00	\$0.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$201,882.00</b>	<b>-\$181,185.43</b>	<b>\$20,696.57</b>	<b>\$20,696.57</b>	<b>\$20,696.57</b>	<b>\$20,696.57</b>	<b>\$20,696.57</b>	<b>\$0.00</b>
345000	Seguro de bienes patrimoniales	\$201,882.00	-\$181,185.43	\$20,696.57	\$20,696.57	\$20,696.57	\$20,696.57	\$20,696.57	\$0.00
345001	Seguros	\$201,882.00	-\$181,185.43	\$20,696.57	\$20,696.57	\$20,696.57	\$20,696.57	\$20,696.57	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$157,929.61</b>	<b>\$19,877.05</b>	<b>\$177,806.66</b>	<b>\$177,806.66</b>	<b>\$177,806.66</b>	<b>\$177,806.66</b>	<b>\$177,806.66</b>	<b>\$0.00</b>
355000	Reparación y mantenimiento de equipo de transporte	\$157,929.61	\$19,877.05	\$177,806.66	\$177,806.66	\$177,806.66	\$177,806.66	\$177,806.66	\$0.00
355001	Mantenimiento de Vehículos	\$157,929.61	\$19,877.05	\$177,806.66	\$177,806.66	\$177,806.66	\$177,806.66	\$177,806.66	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$105,703.00</b>	<b>\$87,235.00</b>	<b>\$192,938.00</b>	<b>\$192,938.00</b>	<b>\$192,938.00</b>	<b>\$192,938.00</b>	<b>\$192,938.00</b>	<b>\$0.00</b>
375000	Viáticos en el país	\$105,703.00	\$87,235.00	\$192,938.00	\$192,938.00	\$192,938.00	\$192,938.00	\$192,938.00	\$0.00
375001	Viáticos en el país	\$105,703.00	\$87,235.00	\$192,938.00	\$192,938.00	\$192,938.00	\$192,938.00	\$192,938.00	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$150,588.05</b>	<b>-\$88,990.23</b>	<b>\$61,597.82</b>	<b>\$61,597.82</b>	<b>\$59,097.82</b>	<b>\$59,097.82</b>	<b>\$59,097.82</b>	<b>\$2,500.00</b>
382000	Gastos de orden social y cultural	\$150,588.05	-\$88,990.23	\$61,597.82	\$61,597.82	\$59,097.82	\$59,097.82	\$59,097.82	\$2,500.00
382001	Gastos de orden social	\$150,588.05	-\$88,990.23	\$61,597.82	\$61,597.82	\$59,097.82	\$59,097.82	\$59,097.82	\$2,500.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$982,799.28</b>	<b>\$363,801.78</b>	<b>\$1,346,601.06</b>	<b>\$1,346,601.06</b>	<b>\$1,092,251.01</b>	<b>\$1,092,251.01</b>	<b>\$1,092,251.01</b>	<b>\$254,350.05</b>
398000	Impuesto sobre nóminas y otros que se deriven de una relacion lab	\$782,799.28	\$521,586.77	\$1,304,386.05	\$1,304,386.05	\$1,050,036.00	\$1,050,036.00	\$1,050,036.00	\$254,350.05
398001	Impuesto sobre nóminas y otros que se deriven de una relacion lab	\$782,799.28	\$521,586.77	\$1,304,386.05	\$1,304,386.05	\$1,050,036.00	\$1,050,036.00	\$1,050,036.00	\$254,350.05
399000	Otros servicios generales	\$200,000.00	-\$157,784.99	\$42,215.01	\$42,215.01	\$42,215.01	\$42,215.01	\$42,215.01	\$0.00
399001	Exámenes Toxicológicos	\$50,000.00	-\$7,784.99	\$42,215.01	\$42,215.01	\$42,215.01	\$42,215.01	\$42,215.01	\$0.00
399007	Otros servicios de pruebas y exámenes	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$181,201.00</b>	<b>\$1,869,700.63</b>	<b>\$2,050,901.63</b>	<b>\$2,050,901.63</b>	<b>\$648,815.14</b>	<b>\$648,815.14</b>	<b>\$648,815.14</b>	<b>\$1,402,086.49</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$181,200.00</b>	<b>\$449,281.63</b>	<b>\$630,481.63</b>	<b>\$630,481.63</b>	<b>\$630,481.63</b>	<b>\$630,481.63</b>	<b>\$630,481.63</b>	<b>\$0.00</b>
511000	Muebles de oficina y estantería	\$80,000.00	-\$57,945.50	\$22,054.50	\$22,054.50	\$22,054.50	\$22,054.50	\$22,054.50	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
511001	Muebles de oficina y estantería	\$80,000.00	-\$57,945.50	\$22,054.50	\$22,054.50	\$22,054.50	\$22,054.50	\$22,054.50	\$0.00
512000	Muebles, excepto de oficina y estantería	\$101,200.00	\$327,420.00	\$428,620.00	\$428,620.00	\$428,620.00	\$428,620.00	\$428,620.00	\$0.00
512001	Muebles, excepto de oficina y estantería	\$101,200.00	\$327,420.00	\$428,620.00	\$428,620.00	\$428,620.00	\$428,620.00	\$428,620.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$27,283.49	\$27,283.49	\$27,283.49	\$27,283.49	\$27,283.49	\$27,283.49	\$0.00
515001	Bienes informáticos	\$0.00	\$27,283.49	\$27,283.49	\$27,283.49	\$27,283.49	\$27,283.49	\$27,283.49	\$0.00
519000	Otros mobiliarios y equipos de administración	\$0.00	\$152,523.64	\$152,523.64	\$152,523.64	\$152,523.64	\$152,523.64	\$152,523.64	\$0.00
519001	Equipo de Administración	\$0.00	\$152,523.64	\$152,523.64	\$152,523.64	\$152,523.64	\$152,523.64	\$152,523.64	\$0.00
<b>520000</b>	<b>Mobiliario y equipo educacional y recreativo</b>	<b>\$1.00</b>	<b>\$18,332.51</b>	<b>\$18,333.51</b>	<b>\$18,333.51</b>	<b>\$18,333.51</b>	<b>\$18,333.51</b>	<b>\$18,333.51</b>	<b>\$0.00</b>
521000	Equipos y aparatos audiovisuales	\$1.00	-\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$1.00	-\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523000	Cámaras fotográficas y de video	\$0.00	\$18,333.51	\$18,333.51	\$18,333.51	\$18,333.51	\$18,333.51	\$18,333.51	\$0.00
523001	Cámaras fotográficas y de video	\$0.00	\$18,333.51	\$18,333.51	\$18,333.51	\$18,333.51	\$18,333.51	\$18,333.51	\$0.00
<b>540000</b>	<b>Vehículos y equipo de transporte</b>	<b>\$0.00</b>	<b>\$1,402,086.49</b>	<b>\$1,402,086.49</b>	<b>\$1,402,086.49</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,402,086.49</b>
541000	Vehiculos y equipo terrestre	\$0.00	\$1,402,086.49	\$1,402,086.49	\$1,402,086.49	\$0.00	\$0.00	\$0.00	\$1,402,086.49
541001	Vehículos y Equipo Terrestre	\$0.00	\$1,402,086.49	\$1,402,086.49	\$1,402,086.49	\$0.00	\$0.00	\$0.00	\$1,402,086.49
<b>FONDO DE APORTACIONES PARA EL FC</b>		<b>\$21,277,008.00</b>	<b>\$1,610,783.00</b>	<b>\$22,887,791.00</b>	<b>\$22,887,791.00</b>	<b>\$21,228,854.46</b>	<b>\$21,228,854.46</b>	<b>\$21,228,854.46</b>	<b>\$1,658,936.54</b>
<b>564 FONDO GENERAL DE PARTICIPACIONES 2024</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$528,288.98</b>	<b>\$0.00</b>	<b>\$528,288.98</b>	<b>\$510,660.48</b>	<b>\$510,660.48</b>	<b>\$510,660.48</b>	<b>\$510,660.48</b>	<b>\$17,628.50</b>
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$132,371.50</b>	<b>\$132,371.50</b>	<b>\$132,371.50</b>	<b>\$132,371.50</b>	<b>\$17,628.50</b>
249000	Otros materiales y artículos de construcción y reparación	\$150,000.00	\$0.00	\$150,000.00	\$132,371.50	\$132,371.50	\$132,371.50	\$132,371.50	\$17,628.50
249001	Otros materiales y artículos de construcción y reparación	\$150,000.00	\$0.00	\$150,000.00	\$132,371.50	\$132,371.50	\$132,371.50	\$132,371.50	\$17,628.50
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$378,288.98</b>	<b>\$0.00</b>	<b>\$378,288.98</b>	<b>\$378,288.98</b>	<b>\$378,288.98</b>	<b>\$378,288.98</b>	<b>\$378,288.98</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$378,288.98	\$0.00	\$378,288.98	\$378,288.98	\$378,288.98	\$378,288.98	\$378,288.98	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$378,288.98	\$0.00	\$378,288.98	\$378,288.98	\$378,288.98	\$378,288.98	\$378,288.98	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$180,000.00</b>	<b>\$0.00</b>	<b>\$180,000.00</b>	<b>\$170,741.43</b>	<b>\$170,741.43</b>	<b>\$170,741.43</b>	<b>\$170,741.43</b>	<b>\$9,258.57</b>
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$27,758.80</b>	<b>\$27,758.80</b>	<b>\$27,758.80</b>	<b>\$27,758.80</b>	<b>\$7,241.20</b>
355000	Reparación y mantenimiento de equipo de transporte	\$35,000.00	\$0.00	\$35,000.00	\$27,758.80	\$27,758.80	\$27,758.80	\$27,758.80	\$7,241.20
355001	Mantenimiento de Vehículos	\$35,000.00	\$0.00	\$35,000.00	\$27,758.80	\$27,758.80	\$27,758.80	\$27,758.80	\$7,241.20
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$145,000.00</b>	<b>\$0.00</b>	<b>\$145,000.00</b>	<b>\$142,982.63</b>	<b>\$142,982.63</b>	<b>\$142,982.63</b>	<b>\$142,982.63</b>	<b>\$2,017.37</b>
382000	Gastos de orden social y cultural	\$145,000.00	\$0.00	\$145,000.00	\$142,982.63	\$142,982.63	\$142,982.63	\$142,982.63	\$2,017.37
382001	Gastos de orden social	\$145,000.00	\$0.00	\$145,000.00	\$142,982.63	\$142,982.63	\$142,982.63	\$142,982.63	\$2,017.37

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$1,259,039.51</b>	<b>\$0.00</b>	<b>\$1,259,039.51</b>	<b>\$318,923.54</b>	<b>\$318,923.54</b>	<b>\$318,923.54</b>	<b>\$318,923.54</b>	<b>\$940,115.97</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$1,259,039.51</b>	<b>\$0.00</b>	<b>\$1,259,039.51</b>	<b>\$318,923.54</b>	<b>\$318,923.54</b>	<b>\$318,923.54</b>	<b>\$318,923.54</b>	<b>\$940,115.97</b>
441000	Ayudas sociales a personas	\$1,259,039.51	\$0.00	\$1,259,039.51	\$318,923.54	\$318,923.54	\$318,923.54	\$318,923.54	\$940,115.97
441001	Ayudas sociales a personas	\$1,259,039.51	\$0.00	\$1,259,039.51	\$318,923.54	\$318,923.54	\$318,923.54	\$318,923.54	\$940,115.97
<b>FONDO GENERAL DE PARTICIPACIONES</b>		<b>\$1,967,328.49</b>	<b>\$0.00</b>	<b>\$1,967,328.49</b>	<b>\$1,000,325.45</b>	<b>\$1,000,325.45</b>	<b>\$1,000,325.45</b>	<b>\$1,000,325.45</b>	<b>\$967,003.04</b>
<b>565 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN 2024</b>									
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$59,051.45</b>	<b>\$59,051.45</b>	<b>\$59,051.45</b>	<b>\$59,051.45</b>	<b>\$948.55</b>
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$59,051.45</b>	<b>\$59,051.45</b>	<b>\$59,051.45</b>	<b>\$59,051.45</b>	<b>\$948.55</b>
355000	Reparación y mantenimiento de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$59,051.45	\$59,051.45	\$59,051.45	\$59,051.45	\$948.55
355001	Mantenimiento de Vehículos	\$60,000.00	\$0.00	\$60,000.00	\$59,051.45	\$59,051.45	\$59,051.45	\$59,051.45	\$948.55
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$38,387.25</b>	<b>\$0.00</b>	<b>\$38,387.25</b>	<b>\$37,537.35</b>	<b>\$37,537.35</b>	<b>\$37,537.35</b>	<b>\$37,537.35</b>	<b>\$849.90</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$38,387.25</b>	<b>\$0.00</b>	<b>\$38,387.25</b>	<b>\$37,537.35</b>	<b>\$37,537.35</b>	<b>\$37,537.35</b>	<b>\$37,537.35</b>	<b>\$849.90</b>
441000	Ayudas sociales a personas	\$38,387.25	\$0.00	\$38,387.25	\$37,537.35	\$37,537.35	\$37,537.35	\$37,537.35	\$849.90
441002	Premios, recompensas, pensiones de gracia y pensión recreativa e	\$38,387.25	\$0.00	\$38,387.25	\$37,537.35	\$37,537.35	\$37,537.35	\$37,537.35	\$849.90
<b>FONDO DE FISCALIZACIÓN Y RECAUDA</b>		<b>\$98,387.25</b>	<b>\$0.00</b>	<b>\$98,387.25</b>	<b>\$96,588.80</b>	<b>\$96,588.80</b>	<b>\$96,588.80</b>	<b>\$96,588.80</b>	<b>\$1,798.45</b>
<b>566 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS (TABACOS) 2024</b>									
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$62,509.82</b>	<b>\$0.00</b>	<b>\$62,509.82</b>	<b>\$61,712.96</b>	<b>\$61,712.96</b>	<b>\$61,712.96</b>	<b>\$61,712.96</b>	<b>\$796.86</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$62,509.82</b>	<b>\$0.00</b>	<b>\$62,509.82</b>	<b>\$61,712.96</b>	<b>\$61,712.96</b>	<b>\$61,712.96</b>	<b>\$61,712.96</b>	<b>\$796.86</b>
441000	Ayudas sociales a personas	\$62,509.82	\$0.00	\$62,509.82	\$61,712.96	\$61,712.96	\$61,712.96	\$61,712.96	\$796.86
441001	Ayudas sociales a personas	\$62,509.82	\$0.00	\$62,509.82	\$61,712.96	\$61,712.96	\$61,712.96	\$61,712.96	\$796.86
<b>IMPUESTO ESPECIAL SOBRE PRODUCC</b>		<b>\$62,509.82</b>	<b>\$0.00</b>	<b>\$62,509.82</b>	<b>\$61,712.96</b>	<b>\$61,712.96</b>	<b>\$61,712.96</b>	<b>\$61,712.96</b>	<b>\$796.86</b>
<b>567 INCENTIVO DEL IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS (GASOLINA Y DIÉSEL) 2024</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$23,574.37</b>	<b>\$0.00</b>	<b>\$23,574.37</b>	<b>\$23,574.37</b>	<b>\$23,574.37</b>	<b>\$23,574.37</b>	<b>\$23,574.37</b>	<b>\$0.00</b>
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$23,574.37</b>	<b>\$0.00</b>	<b>\$23,574.37</b>	<b>\$23,574.37</b>	<b>\$23,574.37</b>	<b>\$23,574.37</b>	<b>\$23,574.37</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$23,574.37	\$0.00	\$23,574.37	\$23,574.37	\$23,574.37	\$23,574.37	\$23,574.37	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$23,574.37	\$0.00	\$23,574.37	\$23,574.37	\$23,574.37	\$23,574.37	\$23,574.37	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$43,098.78</b>	<b>\$0.00</b>	<b>\$43,098.78</b>	<b>\$19,086.75</b>	<b>\$19,086.75</b>	<b>\$19,086.75</b>	<b>\$19,086.75</b>	<b>\$24,012.03</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$3,478.00</b>	<b>\$0.00</b>	<b>\$3,478.00</b>	<b>\$3,478.00</b>	<b>\$3,478.00</b>	<b>\$3,478.00</b>	<b>\$3,478.00</b>	<b>\$0.00</b>
314000	Telefonía tradicional	\$3,478.00	\$0.00	\$3,478.00	\$3,478.00	\$3,478.00	\$3,478.00	\$3,478.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
314001	Servicio Telefónico Tradicional	\$3,478.00	\$0.00	\$3,478.00	\$3,478.00	\$3,478.00	\$3,478.00	\$3,478.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$39,620.78</b>	<b>\$0.00</b>	<b>\$39,620.78</b>	<b>\$15,608.75</b>	<b>\$15,608.75</b>	<b>\$15,608.75</b>	<b>\$15,608.75</b>	<b>\$24,012.03</b>
355000	Reparación y mantenimiento de equipo de transporte	\$39,620.78	\$0.00	\$39,620.78	\$15,608.75	\$15,608.75	\$15,608.75	\$15,608.75	\$24,012.03
355001	Mantenimiento de Vehículos	\$39,620.78	\$0.00	\$39,620.78	\$15,608.75	\$15,608.75	\$15,608.75	\$15,608.75	\$24,012.03
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$12,525.59</b>	<b>\$0.00</b>	<b>\$12,525.59</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,525.59</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$12,525.59</b>	<b>\$0.00</b>	<b>\$12,525.59</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,525.59</b>
441000	Ayudas sociales a personas	\$12,525.59	\$0.00	\$12,525.59	\$0.00	\$0.00	\$0.00	\$0.00	\$12,525.59
441001	Ayudas sociales a personas	\$12,525.59	\$0.00	\$12,525.59	\$0.00	\$0.00	\$0.00	\$0.00	\$12,525.59
<b>INCENTIVO DEL IMPUESTO ESPECIAL S</b>		<b>\$79,198.74</b>	<b>\$0.00</b>	<b>\$79,198.74</b>	<b>\$42,661.12</b>	<b>\$42,661.12</b>	<b>\$42,661.12</b>	<b>\$42,661.12</b>	<b>\$36,537.62</b>
<b>568 IMPUESTO SOBRE AUTOMOVILES NUEVOS 2024</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$43,283.23</b>	<b>\$43,283.23</b>	<b>\$43,283.23</b>	<b>\$43,283.23</b>	<b>\$6,716.77</b>
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$43,283.23</b>	<b>\$43,283.23</b>	<b>\$43,283.23</b>	<b>\$43,283.23</b>	<b>\$6,716.77</b>
261000	Combustibles, lubricantes y aditivos	\$50,000.00	\$0.00	\$50,000.00	\$43,283.23	\$43,283.23	\$43,283.23	\$43,283.23	\$6,716.77
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$50,000.00	\$0.00	\$50,000.00	\$43,283.23	\$43,283.23	\$43,283.23	\$43,283.23	\$6,716.77
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$21,719.25</b>	<b>\$0.00</b>	<b>\$21,719.25</b>	<b>\$15,664.05</b>	<b>\$15,664.05</b>	<b>\$15,664.05</b>	<b>\$15,664.05</b>	<b>\$6,055.20</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$21,719.25</b>	<b>\$0.00</b>	<b>\$21,719.25</b>	<b>\$15,664.05</b>	<b>\$15,664.05</b>	<b>\$15,664.05</b>	<b>\$15,664.05</b>	<b>\$6,055.20</b>
441000	Ayudas sociales a personas	\$21,719.25	\$0.00	\$21,719.25	\$15,664.05	\$15,664.05	\$15,664.05	\$15,664.05	\$6,055.20
441001	Ayudas sociales a personas	\$21,719.25	\$0.00	\$21,719.25	\$15,664.05	\$15,664.05	\$15,664.05	\$15,664.05	\$6,055.20
<b>IMPUESTO SOBRE AUTOMOVILES NUEV</b>		<b>\$71,719.25</b>	<b>\$0.00</b>	<b>\$71,719.25</b>	<b>\$58,947.28</b>	<b>\$58,947.28</b>	<b>\$58,947.28</b>	<b>\$58,947.28</b>	<b>\$12,771.97</b>
<b>569 FONDO DE COMPENSACIÓN DEL IMPUESTO SOBRE AUTOMÓVILES NUEVOS 2024</b>									
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$12,139.68</b>	<b>\$0.08</b>	<b>\$12,139.76</b>	<b>\$12,139.76</b>	<b>\$12,139.76</b>	<b>\$12,139.76</b>	<b>\$12,139.76</b>	<b>\$0.00</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$12,139.68</b>	<b>\$0.08</b>	<b>\$12,139.76</b>	<b>\$12,139.76</b>	<b>\$12,139.76</b>	<b>\$12,139.76</b>	<b>\$12,139.76</b>	<b>\$0.00</b>
441000	Ayudas sociales a personas	\$12,139.68	\$0.08	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$0.00
441001	Ayudas sociales a personas	\$12,139.68	\$0.08	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$0.00
<b>FONDO DE COMPENSACIÓN DEL IMPUE</b>		<b>\$12,139.68</b>	<b>\$0.08</b>	<b>\$12,139.76</b>	<b>\$12,139.76</b>	<b>\$12,139.76</b>	<b>\$12,139.76</b>	<b>\$12,139.76</b>	<b>\$0.00</b>
<b>570 FONDO DE COMPENSACIÓN 2024</b>									
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$26,590.58</b>	<b>\$0.00</b>	<b>\$26,590.58</b>	<b>\$26,590.58</b>	<b>\$26,590.58</b>	<b>\$26,590.58</b>	<b>\$26,590.58</b>	<b>\$0.00</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$26,590.58</b>	<b>\$0.00</b>	<b>\$26,590.58</b>	<b>\$26,590.58</b>	<b>\$26,590.58</b>	<b>\$26,590.58</b>	<b>\$26,590.58</b>	<b>\$0.00</b>
441000	Ayudas sociales a personas	\$26,590.58	\$0.00	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
441001	Ayudas sociales a personas	\$26,590.58	\$0.00	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$0.00
<b>FONDO DE COMPENSACIÓN 2024</b>		<b>\$26,590.58</b>	<b>\$0.00</b>	<b>\$26,590.58</b>	<b>\$26,590.58</b>	<b>\$26,590.58</b>	<b>\$26,590.58</b>	<b>\$26,590.58</b>	<b>\$0.00</b>
<b>573 FONDO DE FOMENTO MUNICIPAL 2024</b>									
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$427,890.09</b>	<b>\$0.00</b>	<b>\$427,890.09</b>	<b>\$427,890.09</b>	<b>\$427,890.09</b>	<b>\$427,890.09</b>	<b>\$427,890.09</b>	<b>\$0.00</b>
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$427,890.09</b>	<b>\$0.00</b>	<b>\$427,890.09</b>	<b>\$427,890.09</b>	<b>\$427,890.09</b>	<b>\$427,890.09</b>	<b>\$427,890.09</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$427,890.09	\$0.00	\$427,890.09	\$427,890.09	\$427,890.09	\$427,890.09	\$427,890.09	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$427,890.09	\$0.00	\$427,890.09	\$427,890.09	\$427,890.09	\$427,890.09	\$427,890.09	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$65,418.51</b>	<b>\$0.00</b>	<b>\$65,418.51</b>	<b>\$27,793.96</b>	<b>\$27,793.96</b>	<b>\$27,793.96</b>	<b>\$27,793.96</b>	<b>\$37,624.55</b>
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	<b>\$65,418.51</b>	<b>\$0.00</b>	<b>\$65,418.51</b>	<b>\$27,793.96</b>	<b>\$27,793.96</b>	<b>\$27,793.96</b>	<b>\$27,793.96</b>	<b>\$37,624.55</b>
355000	Reparación y mantenimiento de equipo de transporte	\$65,418.51	\$0.00	\$65,418.51	\$27,793.96	\$27,793.96	\$27,793.96	\$27,793.96	\$37,624.55
355001	Mantenimiento de Vehículos	\$65,418.51	\$0.00	\$65,418.51	\$27,793.96	\$27,793.96	\$27,793.96	\$27,793.96	\$37,624.55
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$55,125.41</b>	<b>\$0.00</b>	<b>\$55,125.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$55,125.41</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$55,125.41</b>	<b>\$0.00</b>	<b>\$55,125.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$55,125.41</b>
441000	Ayudas sociales a personas	\$55,125.41	\$0.00	\$55,125.41	\$0.00	\$0.00	\$0.00	\$0.00	\$55,125.41
441001	Ayudas sociales a personas	\$55,125.41	\$0.00	\$55,125.41	\$0.00	\$0.00	\$0.00	\$0.00	\$55,125.41
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$499,400.00</b>	<b>\$0.00</b>	<b>\$499,400.00</b>	<b>\$498,212.07</b>	<b>\$498,212.07</b>	<b>\$498,212.07</b>	<b>\$498,212.07</b>	<b>\$1,187.93</b>
<b>540000</b>	<b>Vehículos y equipo de transporte</b>	<b>\$499,400.00</b>	<b>\$0.00</b>	<b>\$499,400.00</b>	<b>\$498,212.07</b>	<b>\$498,212.07</b>	<b>\$498,212.07</b>	<b>\$498,212.07</b>	<b>\$1,187.93</b>
541000	Vehiculos y equipo terrestre	\$499,400.00	\$0.00	\$499,400.00	\$498,212.07	\$498,212.07	\$498,212.07	\$498,212.07	\$1,187.93
541001	Vehículos y Equipo Terrestre	\$499,400.00	\$0.00	\$499,400.00	\$498,212.07	\$498,212.07	\$498,212.07	\$498,212.07	\$1,187.93
<b>FONDO DE FOMENTO MUNICIPAL 2024</b>		<b>\$1,047,834.01</b>	<b>\$0.00</b>	<b>\$1,047,834.01</b>	<b>\$953,896.12</b>	<b>\$953,896.12</b>	<b>\$953,896.12</b>	<b>\$953,896.12</b>	<b>\$93,937.89</b>
<b>582 PARTICIPACIÓN POR LA RECAUDACIÓN OBTENIDA DE ISR ENTERADO A LA FEDERACIÓN 2024</b>									
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$145,545.17</b>	<b>\$0.00</b>	<b>\$145,545.17</b>	<b>\$145,545.17</b>	<b>\$145,545.17</b>	<b>\$145,545.17</b>	<b>\$145,545.17</b>	<b>\$0.00</b>
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$145,545.17</b>	<b>\$0.00</b>	<b>\$145,545.17</b>	<b>\$145,545.17</b>	<b>\$145,545.17</b>	<b>\$145,545.17</b>	<b>\$145,545.17</b>	<b>\$0.00</b>
382000	Gastos de orden social y cultural	\$145,545.17	\$0.00	\$145,545.17	\$145,545.17	\$145,545.17	\$145,545.17	\$145,545.17	\$0.00
382001	Gastos de orden social	\$145,545.17	\$0.00	\$145,545.17	\$145,545.17	\$145,545.17	\$145,545.17	\$145,545.17	\$0.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$29,856.70</b>	<b>\$0.00</b>	<b>\$29,856.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$29,856.70</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$29,856.70</b>	<b>\$0.00</b>	<b>\$29,856.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$29,856.70</b>
441000	Ayudas sociales a personas	\$29,856.70	\$0.00	\$29,856.70	\$0.00	\$0.00	\$0.00	\$0.00	\$29,856.70
441001	Ayudas sociales a personas	\$29,856.70	\$0.00	\$29,856.70	\$0.00	\$0.00	\$0.00	\$0.00	\$29,856.70
<b>PARTICIPACIÓN POR LA RECAUDACION</b>		<b>\$175,401.87</b>	<b>\$0.00</b>	<b>\$175,401.87</b>	<b>\$145,545.17</b>	<b>\$145,545.17</b>	<b>\$145,545.17</b>	<b>\$145,545.17</b>	<b>\$29,856.70</b>

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>583 IMPUESTO SOBRE LA RENTA POR ENAGENACIÓN DE BIENES INMUEBLES 2024</b>									
200000	<b>MATERIALES Y SUMINISTROS</b>	\$30,239.23	\$0.00	\$30,239.23	\$26,033.35	\$26,033.35	\$26,033.35	\$26,033.35	\$4,205.88
260000	<b>Combustibles, lubricantes y aditivos</b>	\$30,239.23	\$0.00	\$30,239.23	\$26,033.35	\$26,033.35	\$26,033.35	\$26,033.35	\$4,205.88
261000	Combustibles, lubricantes y aditivos	\$30,239.23	\$0.00	\$30,239.23	\$26,033.35	\$26,033.35	\$26,033.35	\$26,033.35	\$4,205.88
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$30,239.23	\$0.00	\$30,239.23	\$26,033.35	\$26,033.35	\$26,033.35	\$26,033.35	\$4,205.88
<b>IMPUESTO SOBRE LA RENTA POR ENAG</b>		\$30,239.23	\$0.00	\$30,239.23	\$26,033.35	\$26,033.35	\$26,033.35	\$26,033.35	\$4,205.88
<b>621 FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL 2024</b>									
600000	<b>INVERSION PUBLICA</b>	\$19,383,668.82	\$0.00	\$19,383,668.82	\$19,089,527.61	\$19,089,527.61	\$19,089,527.61	\$19,089,527.61	\$294,141.21
610000	<b>Obra pública en bienes de dominio público</b>	\$19,383,668.82	\$0.00	\$19,383,668.82	\$19,089,527.61	\$19,089,527.61	\$19,089,527.61	\$19,089,527.61	\$294,141.21
611000	Edificación habitacional	\$5,121,716.70	\$0.00	\$5,121,716.70	\$5,121,716.70	\$5,121,716.70	\$5,121,716.70	\$5,121,716.70	\$0.00
611001	Edificación habitacional	\$5,121,716.70	\$0.00	\$5,121,716.70	\$5,121,716.70	\$5,121,716.70	\$5,121,716.70	\$5,121,716.70	\$0.00
612000	Edificación no habitacional	\$5,565,153.30	\$0.00	\$5,565,153.30	\$5,565,153.30	\$5,565,153.30	\$5,565,153.30	\$5,565,153.30	\$0.00
612001	Edificación no habitacional	\$5,565,153.30	\$0.00	\$5,565,153.30	\$5,565,153.30	\$5,565,153.30	\$5,565,153.30	\$5,565,153.30	\$0.00
614000	División de terrenos y construcción de obras de urbanización	\$1,707,000.00	\$0.00	\$1,707,000.00	\$1,707,000.00	\$1,707,000.00	\$1,707,000.00	\$1,707,000.00	\$0.00
614001	División de terrenos y construcción de obras de urbanización	\$1,707,000.00	\$0.00	\$1,707,000.00	\$1,707,000.00	\$1,707,000.00	\$1,707,000.00	\$1,707,000.00	\$0.00
615000	Construcción de vías de comunicación	\$6,989,798.82	\$0.00	\$6,989,798.82	\$6,695,657.61	\$6,695,657.61	\$6,695,657.61	\$6,695,657.61	\$294,141.21
615001	Construcción de vías de comunicación	\$6,989,798.82	\$0.00	\$6,989,798.82	\$6,695,657.61	\$6,695,657.61	\$6,695,657.61	\$6,695,657.61	\$294,141.21
<b>FONDO DE APORTACIONES PARA LA IN</b>		\$19,383,668.82	\$0.00	\$19,383,668.82	\$19,089,527.61	\$19,089,527.61	\$19,089,527.61	\$19,089,527.61	\$294,141.21
<b>622 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FORTAMUNDF) 2024</b>									
300000	<b>SERVICIOS GENERALES</b>	\$1,100,016.45	\$0.00	\$1,100,016.45	\$666,615.04	\$666,615.04	\$666,615.04	\$666,615.04	\$433,401.41
310000	<b>Servicios básicos</b>	\$1,061,654.85	\$0.00	\$1,061,654.85	\$665,715.04	\$665,715.04	\$665,715.04	\$665,715.04	\$395,939.81
311000	Energía eléctrica	\$1,061,654.85	\$0.00	\$1,061,654.85	\$665,715.04	\$665,715.04	\$665,715.04	\$665,715.04	\$395,939.81
311001	Servicio de Energía Eléctrica	\$1,061,654.85	\$0.00	\$1,061,654.85	\$665,715.04	\$665,715.04	\$665,715.04	\$665,715.04	\$395,939.81
350000	<b>Servicios de instalación, reparación, mantenimiento y conserva</b>	\$38,361.60	\$0.00	\$38,361.60	\$900.00	\$900.00	\$900.00	\$900.00	\$37,461.60
355000	Reparación y mantenimiento de equipo de transporte	\$38,361.60	\$0.00	\$38,361.60	\$900.00	\$900.00	\$900.00	\$900.00	\$37,461.60
355001	Mantenimiento de Vehículos	\$38,361.60	\$0.00	\$38,361.60	\$900.00	\$900.00	\$900.00	\$900.00	\$37,461.60
500000	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	\$542,200.00	\$0.00	\$542,200.00	\$542,000.00	\$542,000.00	\$542,000.00	\$542,000.00	\$200.00
540000	<b>Vehículos y equipo de transporte</b>	\$542,200.00	\$0.00	\$542,200.00	\$542,000.00	\$542,000.00	\$542,000.00	\$542,000.00	\$200.00
541000	Vehiculos y equipo terrestre	\$542,200.00	\$0.00	\$542,200.00	\$542,000.00	\$542,000.00	\$542,000.00	\$542,000.00	\$200.00

**Municipio de Chapulhuacán  
HIDALGO**

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

Usu: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Fecha y hora de Impresión | 21/ene./2026  
02:09 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
541001	Vehiculos y Equipo Terrestre	\$542,200.00	\$0.00	\$542,200.00	\$542,000.00	\$542,000.00	\$542,000.00	\$542,000.00	\$200.00
<b>FONDO DE APORTACIONES PARA EL FC</b>		\$1,642,216.45	\$0.00	\$1,642,216.45	\$1,208,615.04	\$1,208,615.04	\$1,208,615.04	\$1,208,615.04	\$433,601.41
<b>Total Final</b>		\$181,326,772.19	<b>-\$5,850,64...</b>	\$175,476,127.21	\$164,357,142.40	\$137,495,017.70	\$137,495,017.70	\$137,495,017.70	\$37,981,109.51