

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
109 Recursos Propios 2024								
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'	\$285,948.78	\$0.00	\$285,948.78	\$39,975.66	\$39,975.66	\$39,975.66	\$39,975.66	\$245,973.12
440000 Ayudas sociales	\$285,948.78	\$0.00	\$285,948.78	\$39,975.66	\$39,975.66	\$39,975.66	\$39,975.66	\$245,973.12
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
500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$87,812.81	\$0.00	\$87,812.81	\$46,850.84	\$46,850.84	\$46,850.84	\$46,850.84	\$40,961.97
510000 Mobiliario y equipo de administración	\$87,812.81	\$0.00	\$87,812.81	\$46,850.84	\$46,850.84	\$46,850.84	\$46,850.84	\$40,961.97
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
Recursos Propios 2024	\$373,761.59	\$0.00	\$373,761.59	\$86,826.50	\$86,826.50	\$86,826.50	\$86,826.50	\$286,935.09
141 RECURSOS PROPIOS								
200000 MATERIALES Y SUMINISTROS	\$623,002.31	\$62,748.86	\$685,751.17	\$685,751.17	\$685,751.17	\$685,751.17	\$685,751.17	\$0.00
210000 Materiales de administración, emisión de documentos y artículos	\$136,831.20	-\$85,103.80	\$51,727.40	\$51,727.40	\$51,727.40	\$51,727.40	\$51,727.40	\$0.00
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
220000 Alimentos y utensilios	\$104,526.12	\$8,888.16	\$113,414.28	\$113,414.28	\$113,414.28	\$113,414.28	\$113,414.28	\$0.00
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
230000 Materias primas y materiales de producción y comercialización	\$150,400.90	\$6,528.50	\$156,929.40	\$156,929.40	\$156,929.40	\$156,929.40	\$156,929.40	\$0.00
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
240000 Materiales y artículos de construcción y de reparación	\$31,244.09	\$28,392.52	\$59,636.61	\$59,636.61	\$59,636.61	\$59,636.61	\$59,636.61	\$0.00
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
260000 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
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
300000	SERVICIOS GENERALES	\$1,318,646.44	-\$81,813.90	\$1,236,731.54	\$1,210,235.54	\$1,210,235.54	\$1,210,235.54	\$1,210,235.54	\$26,496.00
310000	Servicios básicos	\$477,135.92	\$34,813.08	\$511,749.00	\$511,749.00	\$511,749.00	\$511,749.00	\$511,749.00	\$0.00
311000	Energía eléctrica	\$477,135.92	\$34,813.08	\$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	\$34,813.08	\$511,749.00	\$511,749.00	\$511,749.00	\$511,749.00	\$511,749.00	\$0.00
320000	Servicios de arrendamiento	\$183,971.01	-\$183,971.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$31,506.61	\$14,512.63	\$46,019.14	\$46,019.14	\$46,019.14	\$46,019.14	\$46,019.14	\$0.00
333000	Servicios de consultoría administrativa, planeación y otros servicios	\$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
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$210,421.07	-\$96,854.05	\$113,567.02	\$113,567.02	\$113,567.02	\$113,567.02	\$113,567.02	\$0.00
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
370000	Servicios de traslado y viáticos	\$266,669.12	\$1,766.56	\$268,435.68	\$268,435.68	\$268,435.68	\$268,435.68	\$268,435.68	\$9,000.00
375000	Viáticos en el país	\$266,669.12	\$1,766.56	\$268,435.68	\$268,435.68	\$268,435.68	\$268,435.68	\$268,435.68	\$9,000.00
375001	Viáticos en el país	\$266,669.12	\$1,766.56	\$268,435.68	\$268,435.68	\$268,435.68	\$268,435.68	\$268,435.68	\$9,000.00
380000	Servicios oficiales	\$101,687.38	\$195,273.32	\$296,960.70	\$279,464.70	\$279,464.70	\$279,464.70	\$279,464.70	\$17,496.00
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
390000	Otros servicios generales	\$47,154.33	-\$47,154.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$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
440000	Ayudas sociales	\$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
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



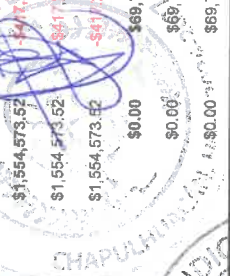
Egresos Aprobado Al 31/12/2025		Ampliaciones / (Reducciones)		Egresos Modificado		Egresos Comprometido		Egresos Devengado		Egresos Ejercido		Egresos Pagado		Subejercicio	
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$321,000.00	-\$246,503.60	\$74,496.40	\$74,496.40	\$74,496.40	\$74,496.40	\$74,496.40	\$74,496.40	\$74,496.40	\$74,496.40	\$74,496.40	\$74,496.40	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$297,000.00	-\$244,753.60	\$52,246.40	\$52,246.40	\$52,246.40	\$52,246.40	\$52,246.40	\$52,246.40	\$52,246.40	\$52,246.40	\$52,246.40	\$52,246.40	\$0.00	\$0.00
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	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	\$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	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	\$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	\$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	\$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	\$50,696.40	\$50,696.40	\$50,696.40	\$50,696.40	\$50,696.40	\$0.00	\$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	\$50,696.40	\$50,696.40	\$50,696.40	\$50,696.40	\$50,696.40	\$0.00	\$0.00
530000	Equipo e instrumental 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	\$6,053.00	\$6,053.00	\$6,053.00	\$6,053.00	\$6,053.00	\$0.00	\$0.00
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	\$6,053.00	\$6,053.00	\$6,053.00	\$6,053.00	\$6,053.00	\$0.00	\$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	\$6,053.00	\$6,053.00	\$6,053.00	\$6,053.00	\$6,053.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$0.00	\$0.00
564000	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$0.00	\$0.00
564001	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$16,197.00	\$0.00	\$0.00
RECURSOS PROPIOS		\$4,164,633.46	\$193,029.46	\$4,164,633.46	\$4,164,633.46	\$4,164,633.46	\$4,164,633.46	\$4,164,633.46	\$4,164,633.46	\$4,164,633.46	\$4,164,633.46	\$4,164,633.46	\$4,164,633.46	\$637,036.85	\$637,036.85
161 FONDO GENERAL DE PARTICIPACIONES															
100000	SERVICIOS PERSONALES	\$34,175,146.00	-\$2,359,888.00	\$31,815,558.00	\$31,815,558.00	\$31,815,558.00	\$31,815,558.00	\$31,815,558.00	\$31,815,558.00	\$31,815,558.00	\$31,815,558.00	\$31,815,558.00	\$31,815,558.00	\$0.00	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$33,552,735.00	-\$2,259,692.00	\$31,283,043.00	\$31,283,043.00	\$31,283,043.00	\$31,283,043.00	\$31,283,043.00	\$31,283,043.00	\$31,283,043.00	\$31,283,043.00	\$31,283,043.00	\$31,283,043.00	\$0.00	\$0.00
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	\$3,532,620.00	\$3,532,620.00	\$3,532,620.00	\$3,532,620.00	\$3,532,620.00	\$0.00	\$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	\$3,532,620.00	\$3,532,620.00	\$3,532,620.00	\$3,532,620.00	\$3,532,620.00	\$0.00	\$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	\$27,750,423.00	\$27,750,423.00	\$27,750,423.00	\$27,750,423.00	\$27,750,423.00	\$0.00	\$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	\$27,750,423.00	\$27,750,423.00	\$27,750,423.00	\$27,750,423.00	\$27,750,423.00	\$0.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$519,910.00	-\$59,395.00	\$451,515.00	\$451,515.00	\$451,515.00	\$451,515.00	\$451,515.00	\$451,515.00	\$451,515.00	\$451,515.00	\$451,515.00	\$451,515.00	\$0.00	\$0.00
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	\$451,515.00	\$451,515.00	\$451,515.00	\$451,515.00	\$451,515.00	\$0.00	\$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	\$451,515.00	\$451,515.00	\$451,515.00	\$451,515.00	\$451,515.00	\$0.00	\$0.00
134000	Compensaciones	\$8,460.00	-\$8,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$11,501.00	-\$11,501.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
152000	Indemnizaciones	\$11,501.00	-\$11,501.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
170000	Pago de estímulos a servidores públicos	\$100,000.00	-\$19,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$81,000.00	\$0.00	\$0.00



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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
200000	MATERIALES Y SUMINISTROS	\$1,892,440.22	-\$214,442.01	\$1,677,998.21	\$1,677,998.21	\$1,677,998.21	\$1,677,998.21	\$1,677,998.21	\$0.00
210000	Materiales de administración, emisión de documentos y artículos.	\$111,648.55	\$122,755.81	\$234,404.36	\$234,404.36	\$234,404.36	\$234,404.36	\$234,404.36	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$86,948.55	\$48,732.81	\$135,681.36	\$135,681.36	\$135,681.36	\$135,681.36	\$135,681.36	\$0.00
211001	Materiales 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 oficina	\$23,379.00	-\$23,379.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
215000	Materiales impresos 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
220000	Alimentos y utensilios	\$62,972.81	-\$12,102.46	\$50,870.35	\$50,870.35	\$50,870.35	\$50,870.35	\$50,870.35	\$0.00
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
240000	Materiales y artículos de construcción y de reparación	\$137,474.22	-\$6,275.81	\$131,198.41	\$131,198.41	\$131,198.41	\$131,198.41	\$131,198.41	\$0.00
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
250000	Productos químicos, farmacéuticos y de laboratorio	\$25,771.12	\$28,709.02	\$54,480.14	\$54,480.14	\$54,480.14	\$54,480.14	\$54,480.14	\$0.00
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
260000	Combustibles, lubricantes y aditivos	\$1,554,573.52	-\$471,269.09	\$1,137,304.43	\$1,137,304.43	\$1,137,304.43	\$1,137,304.43	\$1,137,304.43	\$0.00
261000	Combustibles, lubricantes y aditivos	\$1,554,573.52	-\$471,269.09	\$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 vehiculos y equipos terrestres	\$1,554,573.52	-\$471,269.09	\$1,137,304.43	\$1,137,304.43	\$1,137,304.43	\$1,137,304.43	\$1,137,304.43	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$0.00	\$69,740.52	\$69,740.52	\$69,740.52	\$69,740.52	\$69,740.52	\$69,740.52	\$0.00
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
300000	SERVICIOS GENERALES	\$2,617,182.34	\$5,488,742.46	\$8,105,924.80	\$7,033,364.80	\$7,033,364.80	\$7,033,364.80	\$7,033,364.80	\$1,072,560.00
310000	Servicios básicos	\$25,520.00	\$313,960.96	\$339,480.96	\$339,480.96	\$339,480.96	\$339,480.96	\$339,480.96	\$0.00
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 informas	\$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



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Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
320000	3276,924.01	-\$250,430.50	\$26,493.51	\$26,493.51	\$26,493.51	\$26,493.51	\$26,493.51	\$0.00
321000	\$66,798.01	-\$66,798.01	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
321001	\$66,798.01	-\$66,798.01	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
326000	\$63,006.00	-\$61,006.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
326001	\$63,006.00	-\$61,006.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
329000	\$147,120.00	-\$132,626.49	\$14,493.51	\$14,493.51	\$14,493.51	\$14,493.51	\$14,493.51	\$0.00
329001	\$147,120.00	-\$132,626.49	\$14,493.51	\$14,493.51	\$14,493.51	\$14,493.51	\$14,493.51	\$0.00
330000	\$59,787.72	-\$52,563.72	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$0.00
331000	\$19,506.92	-\$19,506.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331001	\$19,506.92	-\$19,506.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336000	\$40,280.80	-\$32,856.80	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$0.00
336001	\$40,280.80	-\$32,856.80	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$0.00
350000	\$621,175.44	\$1,305,993.82	\$1,927,169.26	\$927,169.26	\$927,169.26	\$927,169.26	\$927,169.26	\$1,000,000.00
351000	\$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	\$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	\$423,307.71	\$22,170.21	\$445,477.92	\$445,477.92	\$445,477.92	\$445,477.92	\$445,477.92	\$0.00
355001	\$423,307.71	\$22,170.21	\$445,477.92	\$445,477.92	\$445,477.92	\$445,477.92	\$445,477.92	\$0.00
357000	\$109,296.20	\$366,128.14	\$475,426.34	\$475,426.34	\$475,426.34	\$475,426.34	\$475,426.34	\$0.00
357002	\$109,296.20	\$366,128.14	\$475,426.34	\$475,426.34	\$475,426.34	\$475,426.34	\$475,426.34	\$0.00
380000	\$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
382000	\$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	\$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
390000	\$241,088.00	-\$96,530.12	\$144,555.88	\$144,555.88	\$144,555.88	\$144,555.88	\$144,555.88	\$0.00
392000	\$160,669.00	-\$16,113.12	\$144,555.88	\$144,555.88	\$144,555.88	\$144,555.88	\$144,555.88	\$0.00
392006	\$160,669.00	-\$16,113.12	\$144,555.88	\$144,555.88	\$144,555.88	\$144,555.88	\$144,555.88	\$0.00
395000	\$80,417.00	-\$80,417.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
395001	\$80,417.00	-\$80,417.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400000	\$1,942,653.44	\$4,705,982.59	\$6,648,636.03	\$5,561,866.12	\$5,561,866.12	\$5,561,866.12	\$5,561,866.12	\$1,086,769.91
410000	\$483,714.00	-\$3,210.00	\$480,504.00	\$480,504.00	\$480,504.00	\$480,504.00	\$480,504.00	\$0.00
415000	\$483,714.00	-\$3,210.00	\$480,504.00	\$480,504.00	\$480,504.00	\$480,504.00	\$480,504.00	\$0.00
415001	\$483,714.00	-\$3,210.00	\$480,504.00	\$480,504.00	\$480,504.00	\$480,504.00	\$480,504.00	\$0.00
440000	\$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	\$1,066,769.91

Ejercicio del Presupuesto	Egresos									
	Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio		
441000	\$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	\$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	\$866,769.91		
441002	\$0.00	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00		
500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$2,714,748.80	\$2,714,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$2,700,000.00		
530000	\$0.00	\$14,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$0.00		
532000	\$0.00	\$14,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$0.00		
532001	\$0.00	\$14,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$14,748.80	\$0.00		
540000	\$0.00	\$2,700,000.00	\$2,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700,000.00		
541000	\$0.00	\$2,700,000.00	\$2,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700,000.00		
541001	\$0.00	\$2,700,000.00	\$2,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700,000.00		
FONDO GENERAL DE PARTICIPACIONES										
	\$10,335,443.84	\$10,335,443.84	\$50,962,865.84	\$46,103,535.93	\$46,103,535.93	\$46,103,535.93	\$46,103,535.93	\$4,859,329.91		
162 FONDO DE FOMENTO MUNICIPAL										
100000 SERVICIOS PERSONALES										
130000	\$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		
130000	\$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		
132000	\$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	\$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		
200000 MATERIALES Y SUMINISTROS										
210000	\$358,113.62	-\$98,416.41	\$259,697.21	\$259,697.21	\$259,697.21	\$259,697.21	\$259,697.21	\$0.00		
211000	\$199,858.60	-\$29,925.18	\$169,933.42	\$169,933.42	\$169,933.42	\$169,933.42	\$169,933.42	\$0.00		
211001	\$178,057.20	-\$30,901.78	\$147,155.42	\$147,155.42	\$147,155.42	\$147,155.42	\$147,155.42	\$0.00		
211003	\$21,801.40	\$976.60	\$22,778.00	\$22,778.00	\$22,778.00	\$22,778.00	\$22,778.00	\$0.00		
212000	\$16,725.25	-\$7,411.28	\$9,313.97	\$9,313.97	\$9,313.97	\$9,313.97	\$9,313.97	\$0.00		
212001	\$10,725.25	-\$7,411.28	\$3,313.97	\$3,313.97	\$3,313.97	\$3,313.97	\$3,313.97	\$0.00		
214000	\$15,000.00	-\$7,749.18	\$7,250.82	\$7,250.82	\$7,250.82	\$7,250.82	\$7,250.82	\$0.00		
214001	\$15,000.00	-\$7,749.18	\$7,250.82	\$7,250.82	\$7,250.82	\$7,250.82	\$7,250.82	\$0.00		
215000	\$25,678.00	\$7,270.00	\$32,948.00	\$32,948.00	\$32,948.00	\$32,948.00	\$32,948.00	\$0.00		
215001	\$25,678.00	\$7,270.00	\$32,948.00	\$32,948.00	\$32,948.00	\$32,948.00	\$32,948.00	\$0.00		
216000	\$85,851.77	-\$43,716.77	\$40,135.00	\$40,135.00	\$40,135.00	\$40,135.00	\$40,135.00	\$0.00		
216001	\$85,851.77	-\$43,716.77	\$40,135.00	\$40,135.00	\$40,135.00	\$40,135.00	\$40,135.00	\$0.00		
218000	\$23,000.00	-\$16,884.00	\$6,116.00	\$6,116.00	\$6,116.00	\$6,116.00	\$6,116.00	\$0.00		
218001	\$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				Egresos Pagado	Subejercicio
			Modificado	Comprometido	Devengado	Ejercido		
220000	Alimentos y utensilios		\$49,323.60	\$49,323.60	\$49,323.60	\$49,323.60	\$0.00	
221000	Productos alimenticios para personas	-\$34,907.34	\$49,323.60	\$49,323.60	\$49,323.60	\$49,323.60	\$0.00	
221001	Alimentación de Personas	-\$34,907.34	\$49,323.60	\$49,323.60	\$49,323.60	\$49,323.60	\$0.00	
240000	Materiales y artículos de construcción y de reparación	-\$42,544.58	\$141,652.01	\$141,652.01	\$141,652.01	\$141,652.01	\$0.00	
249000	Otros materiales y artículos de construcción y reparación	-\$42,544.58	\$141,652.01	\$141,652.01	\$141,652.01	\$141,652.01	\$0.00	
249001	Otros materiales y artículos de construcción y reparación	-\$42,544.58	\$141,652.01	\$141,652.01	\$141,652.01	\$141,652.01	\$0.00	
250000	Productos químicos, farmacéuticos y de laboratorio	\$2,790.00	\$2,790.00	\$2,790.00	\$2,790.00	\$2,790.00	\$0.00	
259000	Otros productos químicos	\$2,790.00	\$2,790.00	\$2,790.00	\$2,790.00	\$2,790.00	\$0.00	
259001	Otros productos químicos	\$2,790.00	\$2,790.00	\$2,790.00	\$2,790.00	\$2,790.00	\$0.00	
260000	Combustibles, lubricantes y aditivos	-\$1,073,695.36	\$945,588.42	\$945,588.42	\$945,588.42	\$945,588.42	\$0.00	
261000	Combustibles, lubricantes y aditivos	-\$1,073,695.36	\$945,588.42	\$945,588.42	\$945,588.42	\$945,588.42	\$0.00	
261001	Combustibles y Lubricantes vehículos y equipo	-\$1,073,695.36	\$945,588.42	\$945,588.42	\$945,588.42	\$945,588.42	\$0.00	
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$205,584.24	\$288,413.68	\$48,413.68	\$48,413.68	\$48,413.68	\$220,000.00	
271000	Vestuario y uniformes	\$217,669.51	\$243,856.00	\$23,856.00	\$23,856.00	\$23,856.00	\$220,000.00	
271001	Vestuario, Uniformes	\$217,669.51	\$243,856.00	\$23,856.00	\$23,856.00	\$23,856.00	\$220,000.00	
273000	Artículos deportivos	-\$12,085.27	\$24,557.68	\$24,557.68	\$24,557.68	\$24,557.68	\$0.00	
273001	Artículos Deportivos	-\$12,085.27	\$24,557.68	\$24,557.68	\$24,557.68	\$24,557.68	\$0.00	
300000	SERVICIOS GENERALES	\$1,340,100.91	\$7,247,324.37	\$7,247,324.37	\$7,247,324.37	\$7,247,324.37	\$705,080.00	
310000	Servicios básicos	\$645,787.00	\$934,702.00	\$934,702.00	\$934,702.00	\$934,702.00	\$0.00	
311000	Energía eléctrica	\$594,475.00	\$594,475.00	\$594,475.00	\$594,475.00	\$594,475.00	\$0.00	
311001	Servicio de Energía Eléctrica	\$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 datos	\$51,312.00	\$340,227.00	\$340,227.00	\$340,227.00	\$340,227.00	\$0.00	
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$51,312.00	\$340,227.00	\$340,227.00	\$340,227.00	\$340,227.00	\$0.00	
320000	Servicios de arrendamiento	-\$347,026.70	\$1,388,157.84	\$1,333,077.84	\$1,333,077.84	\$1,333,077.84	\$55,080.00	
321000	Arrendamiento de terrenos	-\$43,398.52	\$688,177.60	\$688,177.60	\$688,177.60	\$688,177.60	\$0.00	
321001	Arrendamiento de terrenos	-\$43,398.52	\$688,177.60	\$688,177.60	\$688,177.60	\$688,177.60	\$0.00	
323000	Arrendamiento de mobiliario y equipo de administración, educador	-\$64,916.51	\$356,796.78	\$356,796.78	\$356,796.78	\$356,796.78	\$0.00	
323002	Arrendamiento de Equipo de Fotocopiado	-\$64,916.51	\$356,796.78	\$356,796.78	\$356,796.78	\$356,796.78	\$0.00	
326000	Arrendamiento de maquinaria, otros equipos y mobiliario	-\$265,385.13	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	
326001	Arrendamiento de Maquinaria y Equipo	-\$265,385.13	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	
327000	Arrendamiento de activos intangibles	\$26,683.46	\$126,683.46	\$71,603.46	\$71,603.46	\$71,603.46	\$55,080.00	
327001	Arrendamiento de activos intangibles	\$26,683.46	\$126,683.46	\$71,603.46	\$71,603.46	\$71,603.46	\$55,080.00	



Ucr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

Fecha y hora de Impresión 17/mar./2026 11:37 a. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
330000	\$196,898.65	-889,488.64	\$107,410.01	\$107,410.01	\$107,410.01	\$107,410.01	\$107,410.01	\$0.00
336000	\$196,898.65	-889,488.64	\$107,410.01	\$107,410.01	\$107,410.01	\$107,410.01	\$107,410.01	\$0.00
336001	\$150,138.85	-118,128.64	\$32,010.01	\$32,010.01	\$32,010.01	\$32,010.01	\$32,010.01	\$0.00
336002	\$46,760.00	\$28,640.00	\$75,400.00	\$75,400.00	\$75,400.00	\$75,400.00	\$75,400.00	\$0.00
340000	\$75,960.00	-75,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
345000	\$30,000.00	-30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
346001	\$30,000.00	-30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
347000	\$45,960.00	-45,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
347001	\$45,960.00	-45,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
350000	\$716,462.53	\$236,506.05	\$952,968.58	\$802,968.58	\$802,968.58	\$802,968.58	\$802,968.58	\$150,000.00
351000	\$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	\$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	\$262,174.53	-16,420.47	\$245,754.06	\$245,754.06	\$245,754.06	\$245,754.06	\$245,754.06	\$0.00
355001	\$262,174.53	-16,420.47	\$245,754.06	\$245,754.06	\$245,754.06	\$245,754.06	\$245,754.06	\$0.00
357000	\$400,000.00	\$75,764.27	\$475,764.27	\$475,764.27	\$475,764.27	\$475,764.27	\$475,764.27	\$0.00
357002	\$400,000.00	\$75,764.27	\$475,764.27	\$475,764.27	\$475,764.27	\$475,764.27	\$475,764.27	\$0.00
370000	\$125,480.11	\$11,972.89	\$137,453.00	\$137,453.00	\$137,453.00	\$137,453.00	\$137,453.00	\$0.00
375000	\$125,480.11	\$11,972.89	\$137,453.00	\$137,453.00	\$137,453.00	\$137,453.00	\$137,453.00	\$0.00
375001	\$125,480.11	\$11,972.89	\$137,453.00	\$137,453.00	\$137,453.00	\$137,453.00	\$137,453.00	\$0.00
380000	\$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
382000	\$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	\$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
390000	\$20,398.00	-11,743.00	\$8,655.00	\$8,655.00	\$8,655.00	\$8,655.00	\$8,655.00	\$0.00
392000	\$20,398.00	-11,743.00	\$8,655.00	\$8,655.00	\$8,655.00	\$8,655.00	\$8,655.00	\$0.00
392006	\$20,398.00	-11,743.00	\$8,655.00	\$8,655.00	\$8,655.00	\$8,655.00	\$8,655.00	\$0.00
400000	\$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
440000	\$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
441000	\$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	\$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
500000	\$81,708.93	\$39,456.14	\$1,021,165.07	\$21,165.07	\$21,165.07	\$21,165.07	\$21,165.07	\$1,000,000.00
510000	\$75,000.00	-60,543.86	\$14,456.14	\$14,456.14	\$14,456.14	\$14,456.14	\$14,456.14	\$0.00
515000	\$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
540000 Vehículos y equipo de transporte	\$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
541000 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
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
FONDO DE FOMENTO MUNICIPAL	\$16,082,728.93	\$2,690,578.16	\$18,773,307.09	\$16,789,486.15	\$16,789,486.15	\$16,789,486.15	\$16,789,486.15	\$1,973,820.94
163 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN								
200000 MATERIALES Y SUMINISTROS	\$749,298.88	-\$26,937.26	\$722,461.62	\$709,499.61	\$709,499.61	\$709,499.61	\$709,499.61	\$12,862.01
210000 Materiales de administración, emisión de documentos y articulo	\$114,587.72	\$13,594.73	\$128,182.45	\$115,220.44	\$115,220.44	\$115,220.44	\$115,220.44	\$12,862.01
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 informat	\$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	\$6,023.00
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	\$6,023.00
260000 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
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
300000 SERVICIOS GENERALES	\$343,338.66	\$244,549.35	\$587,888.01	\$487,825.66	\$487,825.66	\$487,825.66	\$487,825.66	\$100,062.35
330000 Servicios profesionales, científicos, técnicos y otros servicios	\$31,131.00	\$16,169.00	\$47,300.00	\$47,300.00	\$47,300.00	\$47,300.00	\$47,300.00	\$0.00
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
340000 Servicios financieros, bancarios y comerciales	\$1,218.00	-\$1,218.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
350000 Servicios de instalación, reparación, mantenimiento y conservación	\$310,989.66	\$229,598.35	\$540,588.01	\$440,525.66	\$440,525.66	\$440,525.66	\$440,525.66	\$100,062.35
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
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$428,288.46	\$387,149.00	\$815,437.46	\$700,453.76	\$700,453.76	\$700,453.76	\$700,453.76	\$114,983.70
440000 Ayudas sociales	\$428,288.46	\$387,149.00	\$815,437.46	\$700,453.76	\$700,453.76	\$700,453.76	\$700,453.76	\$114,983.70



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	\$425,288.46	\$387,149.00	\$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	\$692,939.78	\$692,939.78	\$692,939.78	\$692,939.78	\$114,983.70
441002	Premios, recompensas, pensiones de gracia y pensión recreativa (\$53,818.95	-\$46,304.97	\$7,513.98	\$7,513.98	\$7,513.98	\$7,513.98	\$0.00
FONDO DE FISCALIZACIÓN Y RECAUDA		\$1,520,926.00	\$604,861.09	\$2,125,787.09	\$1,897,779.03	\$1,897,779.03	\$1,897,779.03	\$228,008.06
164 FONDO DE COMPENSACIÓN								
200000	MATERIALES Y SUMINISTROS	\$104,345.08	\$64,586.39	\$168,931.47	\$168,931.47	\$168,931.47	\$168,931.47	\$0.00
260000	Combustibles, lubricantes y aditivos	\$104,345.08	\$64,586.39	\$168,931.47	\$168,931.47	\$168,931.47	\$168,931.47	\$0.00
261000	Combustibles, lubricantes y aditivos	\$104,345.08	\$64,586.39	\$168,931.47	\$168,931.47	\$168,931.47	\$168,931.47	\$0.00
261001	Combustibles y Lubricantes vehiculares y equipos terrestres	\$104,345.08	\$64,586.39	\$168,931.47	\$168,931.47	\$168,931.47	\$168,931.47	\$0.00
300000	SERVICIOS GENERALES	\$1,218.01	-\$1,218.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$1,218.01	-\$1,218.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
349000	Servicios financieros, bancarios y comerciales integrales	\$1,218.01	-\$1,218.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
349001	Servicios financieros, bancarios y comerciales integrales	\$1,218.01	-\$1,218.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$503,348.91	\$72,201.80	\$575,550.71	\$524,527.95	\$524,527.95	\$524,527.95	\$51,022.76
440000	Ayudas sociales	\$503,348.91	\$72,201.80	\$575,550.71	\$524,527.95	\$524,527.95	\$524,527.95	\$51,022.76
441000	Ayudas sociales a personas	\$503,348.91	\$72,201.80	\$575,550.71	\$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	\$51,022.76
FONDO DE COMPENSACIÓN		\$508,912.00	\$135,570.18	\$644,482.18	\$693,459.42	\$693,459.42	\$693,459.42	\$51,022.76
166 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS (TABACOS)								
200000	MATERIALES Y SUMINISTROS	\$154,984.50	-\$6,698.99	\$148,285.51	\$148,285.51	\$148,285.51	\$148,285.51	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$36,680.14	\$16,876.37	\$53,556.51	\$53,556.51	\$53,556.51	\$53,556.51	\$0.00
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	\$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	\$0.00
260000	Combustibles, lubricantes y aditivos	\$118,304.36	-\$23,575.36	\$94,729.00	\$94,729.00	\$94,729.00	\$94,729.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$118,304.36	-\$23,575.36	\$94,729.00	\$94,729.00	\$94,729.00	\$94,729.00	\$0.00
261001	Combustibles y Lubricantes vehiculares y equipos terrestres	\$118,304.36	-\$23,575.36	\$94,729.00	\$94,729.00	\$94,729.00	\$94,729.00	\$0.00
300000	SERVICIOS GENERALES	\$269,647.17	\$4,287.35	\$273,934.52	\$268,874.52	\$268,874.52	\$268,874.52	\$5,060.00
320000	Servicios de arrendamiento	\$136,000.00	\$74,281.00	\$210,281.00	\$205,221.00	\$205,221.00	\$205,221.00	\$5,060.00
322000	Arrendamiento de edificios	\$126,000.00	\$64,281.00	\$190,281.00	\$205,221.00	\$205,221.00	\$205,221.00	\$5,060.00
322001	Arrendamiento de edificios	\$126,000.00	\$64,281.00	\$190,281.00	\$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
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$133,647.17	-\$69,993.65	\$63,653.52	\$63,653.52	\$63,653.52	\$63,653.52	\$63,653.52	\$0.00
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
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$263,931.33	\$217,463.59	\$481,394.92	\$432,436.64	\$432,436.64	\$432,436.64	\$432,436.64	\$46,958.28
440000	Ayudas sociales	\$263,931.33	\$217,463.59	\$481,394.92	\$432,436.64	\$432,436.64	\$432,436.64	\$432,436.64	\$46,958.28
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	\$46,958.28
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	\$46,958.28
	IMPUESTO ESPECIAL SOBRE PRODUCC	\$688,563.00	\$215,051.95	\$903,614.95	\$849,596.67	\$849,596.67	\$849,596.67	\$849,596.67	\$54,018.28
200000	MATERIALES Y SUMINISTROS	\$368,756.84	-\$64,152.86	\$304,603.98	\$304,603.98	\$304,603.98	\$304,603.98	\$304,603.98	\$0.00
210000	Materiales de administración, emisión de documentos y estadística	\$18,000.00	-\$9,285.46	\$8,714.54	\$8,714.54	\$8,714.54	\$8,714.54	\$8,714.54	\$0.00
212000	Materiales y útiles de impresión y reprografía	\$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
240000	Materiales y artículos de construcción y reparación	\$30,438.70	\$13,998.46	\$44,435.16	\$44,435.16	\$44,435.16	\$44,435.16	\$44,435.16	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$30,438.70	\$13,998.46	\$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	\$13,998.46	\$44,435.16	\$44,435.16	\$44,435.16	\$44,435.16	\$44,435.16	\$0.00
260000	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
261000	Combustibles y Lubrificantes 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
261001	Combustibles y Lubrificantes 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
300000	SERVICIOS GENERALES	\$507,026.33	-\$51,812.84	\$255,212.49	\$255,212.49	\$255,212.49	\$255,212.49	\$255,212.49	\$0.00
310000	Servicios básicos	\$52,932.36	-\$5,961.60	\$43,970.76	\$43,970.76	\$43,970.76	\$43,970.76	\$43,970.76	\$0.00
314000	Telefonía tradicional	\$52,932.36	-\$5,961.60	\$43,970.76	\$43,970.76	\$43,970.76	\$43,970.76	\$43,970.76	\$0.00
314001	Servicio Telefónico Tradicional	\$52,932.36	-\$5,961.60	\$43,970.76	\$43,970.76	\$43,970.76	\$43,970.76	\$43,970.76	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$3,125.79	-\$3,125.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$280,967.18	-\$39,725.45	\$211,241.73	\$211,241.73	\$211,241.73	\$211,241.73	\$211,241.73	\$0.00
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

169 INCENTIVO DEL IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS (GASOLINA Y DIÉSEL)



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	\$0.00
355001	Mantenimiento de Vehículos	\$216,407.18	-\$5,165.45	\$211,241.73	\$211,241.73	\$211,241.73	\$211,241.73	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$485,914.83	-\$90,337.37	\$395,577.46	\$348,859.27	\$348,859.27	\$348,859.27	\$46,718.19
440000	Ayudas sociales	\$485,914.83	-\$90,337.37	\$395,577.46	\$348,859.27	\$348,859.27	\$348,859.27	\$46,718.19
441000	Ayudas sociales a personas	\$485,914.83	-\$90,337.37	\$395,577.46	\$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	\$46,718.19
	INCENTIVO DEL IMPUESTO ESPECIAL S	\$1,181,697.00	-\$206,303.00	\$955,393.93	\$908,675.74	\$908,675.74	\$908,675.74	\$46,718.19

170 PARTICIPACIÓN POR LA RECAUDACIÓN OBTENIDA DE ISR ENTERADO A LA FEDERACIÓN

MATERIALES Y SUMINISTROS								
200000	Materiales de administración, emisión de documentos y artículos	\$415,263.07	-\$157,259.40	\$258,003.67	\$257,607.67	\$257,607.67	\$257,607.67	\$396.00
210000	Materiales de administración, emisión de documentos y artículos	\$199,097.36	-\$63,168.63	\$135,928.73	\$135,928.73	\$135,928.73	\$135,928.73	\$0.00
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	\$0.00
211001	Material de Oficina	\$199,097.36	-\$63,168.63	\$135,928.73	\$135,928.73	\$135,928.73	\$135,928.73	\$0.00
240000	Materiales y artículos de construcción y de operación	\$216,165.71	-\$94,090.77	\$122,074.94	\$121,678.94	\$121,678.94	\$121,678.94	\$396.00
249000	Otros materiales y artículos de construcción y de operación	\$216,165.71	-\$94,090.77	\$122,074.94	\$121,678.94	\$121,678.94	\$121,678.94	\$396.00
249001	Otros materiales y artículos de construcción y de operación	\$216,165.71	-\$94,090.77	\$122,074.94	\$121,678.94	\$121,678.94	\$121,678.94	\$396.00
300000	SERVICIOS GENERALES	\$1,741,527.27	-\$639,185.73	\$1,102,341.54	\$967,457.68	\$967,457.68	\$967,457.68	\$134,883.86
320000	Servicios de arrendamiento	\$297,260.00	-\$297,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$297,260.00	-\$297,260.00	\$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
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$371,400.00	-\$363,847.01	\$7,552.99	\$7,552.99	\$7,552.99	\$7,552.99	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$71,400.00	-\$71,400.00	\$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
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	\$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	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$257,036.00	-\$257,036.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
345000	Seguro de bienes patrimoniales	\$257,036.00	-\$257,036.00	\$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
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$132,960.00	-\$122,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$132,960.00	-\$122,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$132,960.00	-\$122,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$552,231.98	\$467,069.81	\$1,019,301.79	\$885,887.93	\$885,887.93	\$885,887.93	\$133,413.86



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
390000 Otros servicios generales	\$140,639.29	-\$65,152.53	\$75,486.76	\$74,016.76	\$74,016.76	\$74,016.76	\$74,016.76	\$1,470.00
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
392008 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
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$943,209.66	-\$327,740.00	\$615,469.66	\$551,211.75	\$551,211.75	\$551,211.75	\$551,211.75	\$64,257.91
440000 Ayudas sociales	\$943,209.66	-\$327,740.00	\$615,469.66	\$551,211.75	\$551,211.75	\$551,211.75	\$551,211.75	\$64,257.91
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
PARTICIPACIÓN POR LA RECAUDACIÓN	\$3,100,000.00	-\$1,124,18...	\$1,975,814.87	\$1,776,277.10	\$1,776,277.10	\$1,776,277.10	\$1,776,277.10	\$199,537.77

173 FONDO DE COMPENSACIÓN DEL IMPUESTO SOBRE AUTOMÓVILES NUEVOS

300000 SERVICIOS GENERALES	\$41,980.37	-\$29,040.59	\$12,939.78	\$12,939.78	\$12,939.78	\$12,939.78	\$12,939.78	\$0.00
310000 Servicios básicos	\$40,780.37	-\$27,840.59	\$12,939.78	\$12,939.78	\$12,939.78	\$12,939.78	\$12,939.78	\$0.00
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
340000 Servicios financieros, bancarios y comerciales	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$15,641.63	\$50,994.53	\$66,636.16	\$55,915.00	\$55,915.00	\$55,915.00	\$55,915.00	\$10,721.16
440000 Ayudas sociales	\$15,641.63	\$50,994.53	\$66,636.16	\$55,915.00	\$55,915.00	\$55,915.00	\$55,915.00	\$10,721.16
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
FONDO DE COMPENSACIÓN DEL IMPUESTO	\$57,822.00	\$21,953.94	\$79,775.94	\$68,854.78	\$68,854.78	\$68,854.78	\$68,854.78	\$10,721.16

174 IMPUESTO SOBRE AUTOMÓVILES NUEVOS

200000 MATERIALES Y SUMINISTROS	\$34,339.90	\$95,217.33	\$129,557.23	\$129,557.23	\$129,557.23	\$129,557.23	\$129,557.23	\$0.00
260000 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
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
300000 SERVICIOS GENERALES	\$141,389.35	-\$41,292.53	\$100,096.82	\$100,096.82	\$100,096.82	\$100,096.82	\$100,096.82	\$0.00
350000 Servicios de instalación, reparación, mantenimiento y conserve	\$141,389.35	-\$41,292.53	\$100,096.82	\$100,096.82	\$100,096.82	\$100,096.82	\$100,096.82	\$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	\$-41,292.53	\$100,096.82	\$100,096.82	\$100,096.82	\$100,096.82	\$100,096.82	\$0.00
355001	Mantenimiento de Vehículos	\$-41,292.53	\$100,096.82	\$100,096.82	\$100,096.82	\$100,096.82	\$100,096.82	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$156,488.82	\$405,335.57	\$345,345.76	\$345,345.76	\$345,345.76	\$345,345.76	\$59,989.81
440000	Ayudas sociales	\$248,846.75	\$405,335.57	\$345,345.76	\$345,345.76	\$345,345.76	\$345,345.76	\$59,989.81
441000	Ayudas sociales a personas	\$248,846.75	\$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	\$405,335.57	\$345,345.76	\$345,345.76	\$345,345.76	\$345,345.76	\$59,989.81
	IMPUESTO SOBRE AUTOMOVILES NUEVOS	\$424,576.00	\$634,989.62	\$574,999.81	\$574,999.81	\$574,999.81	\$574,999.81	\$59,989.81
176	IMPUESTO SOBRE LA RENTA POR ENAJENACIÓN DE BIENES INMUEBLES							
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$84,125.68	\$124,125.68	\$107,913.92	\$107,913.92	\$107,913.92	\$107,913.92	\$16,211.76
440000	Ayudas sociales	\$84,125.68	\$124,125.68	\$107,913.92	\$107,913.92	\$107,913.92	\$107,913.92	\$16,211.76
441000	Ayudas sociales a personas	\$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	\$84,125.68	\$124,125.68	\$107,913.92	\$107,913.92	\$107,913.92	\$107,913.92	\$16,211.76
	IMPUESTO SOBRE LA RENTA POR ENAJENACIÓN DE BIENES INMUEBLES	\$40,000.00	\$84,125.68	\$107,913.92	\$107,913.92	\$107,913.92	\$107,913.92	\$16,211.76
177	PROGRAMA DE REGULARIZACIÓN DE VEHICULOS USADOS DE PROCEDENCIA EXTRANJERA							
600000	INVERSION PUBLICA	\$0.00	\$117,382.50	\$117,382.50	\$117,382.50	\$117,382.50	\$117,382.50	\$0.00
610000	Obra pública en bienes de dominio público	\$0.00	\$117,382.50	\$117,382.50	\$117,382.50	\$117,382.50	\$117,382.50	\$0.00
615000	Construcción de vías de comunicación	\$0.00	\$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	\$0.00
	PROGRAMA DE REGULARIZACION DE VEHICULOS USADOS DE PROCEDENCIA EXTRANJERA	\$0.00	\$117,382.50	\$117,382.50	\$117,382.50	\$117,382.50	\$117,382.50	\$0.00
178	FONDO EMERGENTE DEL IMPUESTO SOBRE NÓMINA							
200000	MATERIALES Y SUMINISTROS	\$0.00	\$314,926.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$307,126.00
210000	Materiales de administración, emisión de documentos y artículos	\$0.00	\$314,926.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$307,126.00
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$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	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$307,126.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$520,000.00	\$6,145.00	\$6,145.00	\$6,145.00	\$6,145.00	\$513,855.00
510000	Mobiliario y equipo de administración	\$0.00	\$400,000.00	\$6,145.00	\$6,145.00	\$6,145.00	\$6,145.00	\$393,855.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$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	\$6,145.00	\$6,145.00	\$6,145.00	\$6,145.00	\$393,855.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00



Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
566000	\$0.00	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
566001	\$0.00	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
FONDO EMERGENTE DEL IMPUESTO SC	\$0.00	\$834,926.00	\$834,926.00	\$13,945.00	\$13,945.00	\$13,945.00	\$13,945.00	\$820,981.00

253 FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL

600000 INVERSION PUBLICA	\$66,794,717.48	-\$21,574,276.28	\$45,220,441.20	\$45,220,441.00	\$20,017,252.84	\$20,017,252.84	\$20,017,252.84	\$25,203,185.36
610000	\$65,634,277.70	-\$21,574,276.28	\$43,960,001.42	\$43,960,001.22	\$20,017,252.84	\$20,017,252.84	\$20,017,252.84	\$23,942,748.68
611000	\$186,357.75	\$0.00	\$186,357.75	\$186,357.75	\$0.00	\$0.00	\$0.00	\$186,357.75
611001	\$186,357.75	\$0.00	\$186,357.75	\$186,357.75	\$0.00	\$0.00	\$0.00	\$186,357.75
612000	\$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	\$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	\$5,205,705.66	\$4,789,614.53	\$417,092.13	\$417,092.13	\$0.00	\$0.00	\$0.00	\$417,092.13
613001	\$5,205,705.66	-\$4,789,614.53	\$417,092.13	\$417,092.13	\$0.00	\$0.00	\$0.00	\$417,092.13
614000	\$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	\$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	\$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	\$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
620000	\$1,260,439.78	\$0.00	\$1,260,439.78	\$1,260,439.78	\$0.00	\$0.00	\$0.00	\$1,260,439.78
622000	\$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	\$1,260,439.78	\$0.00	\$1,260,439.78	\$1,260,439.78	\$0.00	\$0.00	\$0.00	\$1,260,439.78
FONDO DE APORTACIONES PARA LA I	\$66,794,717.48	-\$21,574,276.28	\$45,220,441.20	\$45,220,441.00	\$20,017,252.84	\$20,017,252.84	\$20,017,252.84	\$25,203,185.36

254 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FORTAMUNDF)

100000 SERVICIOS PERSONALES	\$9,235,555.00	-\$1,739,647.36	\$7,495,707.64	\$7,495,707.64	\$7,495,707.64	\$7,495,707.64	\$7,495,707.64	\$0.00
110000	\$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
113000	\$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	\$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
130000	\$1,114,289.00	-\$245,277.00	\$869,012.00	\$869,012.00	\$869,012.00	\$869,012.00	\$869,012.00	\$0.00
132000	\$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	\$131,095.00	-\$33,209.00	\$97,887.00	\$97,887.00	\$97,887.00	\$97,887.00	\$97,887.00	\$0.00
132002	\$983,193.00	-\$212,068.00	\$771,125.00	\$771,125.00	\$771,125.00	\$771,125.00	\$771,125.00	\$0.00
140000	\$0.00	\$205,696.64	\$205,696.64	\$205,696.64	\$205,696.64	\$205,696.64	\$205,696.64	\$0.00
FONDO DE APORTACIONES PARA LA I	\$9,235,555.00	-\$1,739,647.36	\$7,495,707.64	\$7,495,707.64	\$7,495,707.64	\$7,495,707.64	\$7,495,707.64	\$0.00



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	\$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	\$0.00
150000	Otras prestaciones sociales y económicas	-\$5,722.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
152000	Indemnizaciones	-\$5,722.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
152001	Indemnizaciones	-\$5,722.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
170000	Pago de estímulos a servidores públicos	-\$51,500.00	\$198,500.00	\$198,500.00	\$198,500.00	\$198,500.00	\$198,500.00	\$0.00
171000	Estímulos	-\$51,500.00	\$198,500.00	\$198,500.00	\$198,500.00	\$198,500.00	\$198,500.00	\$0.00
171001	Estímulos	-\$51,500.00	\$198,500.00	\$198,500.00	\$198,500.00	\$198,500.00	\$198,500.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,341,750.06	\$2,363,912.60	\$3,705,662.66	\$3,705,662.66	\$3,705,662.66	\$3,705,662.66	\$0.00
210000	Materiales de administración, emisión de documentos y artículos	\$28,890.00	\$14.00	\$28,904.00	\$28,904.00	\$28,904.00	\$28,904.00	\$0.00
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	\$0.00
211001	Material de Oficina	\$28,890.00	\$14.00	\$28,904.00	\$28,904.00	\$28,904.00	\$28,904.00	\$0.00
220000	Alimentos y utensilios	\$91,140.00	-\$32,702.88	\$58,437.12	\$58,437.12	\$58,437.12	\$58,437.12	\$0.00
221000	Productos alimenticios para personas	\$91,140.00	-\$32,702.88	\$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	\$0.00
240000	Materiales y artículos de construcción y preparación	\$0.00	\$2,351,394.92	\$2,351,394.92	\$2,351,394.92	\$2,351,394.92	\$2,351,394.92	\$0.00
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	\$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	\$0.00
249000	Otros materiales y artículos de construcción y preparación	\$0.00	\$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 preparación	\$0.00	\$47,394.92	\$47,394.92	\$47,394.92	\$47,394.92	\$47,394.92	\$0.00
260000	Combustibles, lubricantes y aditivos	\$641,470.82	\$59,400.41	\$700,871.23	\$700,871.23	\$700,871.23	\$700,871.23	\$0.00
261000	Combustibles, lubricantes y aditivos	\$641,470.82	\$59,400.41	\$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	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$500,000.00	\$31,455.74	\$531,455.74	\$531,455.74	\$531,455.74	\$531,455.74	\$0.00
271000	Vestuario y uniformes	\$500,000.00	\$31,455.74	\$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	\$0.00
280000	Materiales y suministros para seguridad	\$42,886.62	-\$8,086.37	\$34,599.65	\$34,599.65	\$34,599.65	\$34,599.65	\$0.00
282000	Materiales de seguridad pública	\$0.00	\$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	\$0.00
283000	Prendas de protección para seguridad pública nacional	\$42,886.62	-\$42,886.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
283001	Prendas de protección para seguridad pública	\$42,886.62	-\$42,886.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$37,562.62	-\$37,562.62	\$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
281000	Herramientas menores	\$37,562.62	-\$37,562.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
281001	Herramientas Menores	\$37,562.62	-\$37,562.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$10,518,501.94	-\$882,982.87	\$9,635,519.07	\$9,635,519.07	\$9,378,669.02	\$9,378,669.02	\$9,378,669.02	\$256,850.05
310000	Servicios básicos	\$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
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
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$319,600.00	-\$158,173.00	\$161,427.00	\$161,427.00	\$161,427.00	\$161,427.00	\$161,427.00	\$0.00
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
340000	Servicios financieros, bancarios y comerciales	\$201,882.00	-\$181,185.43	\$20,696.57	\$20,696.57	\$20,696.57	\$20,696.57	\$20,696.57	\$0.00
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
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$157,929.61	\$19,877.05	\$177,806.66	\$177,806.66	\$177,806.66	\$177,806.66	\$177,806.66	\$0.00
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
370000	Servicios de traslado y viáticos	\$105,703.00	\$87,235.00	\$192,938.00	\$192,938.00	\$192,938.00	\$192,938.00	\$192,938.00	\$0.00
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
380000	Servicios oficiales	\$150,588.05	-\$88,990.23	\$61,597.82	\$61,597.82	\$61,597.82	\$61,597.82	\$61,597.82	\$2,500.00
382000	Gastos de orden social y cultural	\$150,588.05	-\$88,990.23	\$61,597.82	\$61,597.82	\$61,597.82	\$61,597.82	\$61,597.82	\$2,500.00
382001	Gastos de orden social	\$150,588.05	-\$88,990.23	\$61,597.82	\$61,597.82	\$61,597.82	\$61,597.82	\$61,597.82	\$2,500.00
390000	Otros servicios generales	\$82,799.28	\$63,801.78	\$1,346,601.06	\$1,346,601.06	\$1,092,251.01	\$1,092,251.01	\$1,092,251.01	\$254,350.05
398000	Impuesto sobre nóminas y otros que se devienen de una relación lat	\$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 devienen de una relación lat	\$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
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$181,201.00	\$1,869,700.63	\$2,050,901.63	\$2,050,901.63	\$648,815.14	\$648,815.14	\$648,815.14	\$1,402,086.49
510000	Mobiliario y equipo de administración	\$181,200.00	\$449,281.63	\$630,481.63	\$630,481.63	\$630,481.63	\$630,481.63	\$630,481.63	\$0.00
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	\$60,000.00	-\$57,945.50	\$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	\$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	\$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	\$0.00
515001	Bienes Informáticos	\$0.00	\$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	\$0.00
519001	Equipo de Administración	\$0.00	\$152,523.64	\$152,523.64	\$152,523.64	\$152,523.64	\$152,523.64	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$1.00	\$18,333.51	\$18,333.51	\$18,333.51	\$18,333.51	\$18,333.51	\$0.00
521000	Equipos y aparatos audiovisuales	\$1.00	-\$1.00	\$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
523000	Cámaras fotográficas y de video	\$0.00	\$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	\$0.00
540000	Vehículos y equipo de transporte	\$0.00	\$1,402,086.49	\$1,402,086.49	\$1,402,086.49	\$1,402,086.49	\$1,402,086.49	\$0.00
541000	Vehículos y equipo terrestre	\$0.00	\$1,402,086.49	\$1,402,086.49	\$1,402,086.49	\$1,402,086.49	\$1,402,086.49	\$0.00
541001	Vehículos y Equipo Terrestre	\$0.00	\$1,402,086.49	\$1,402,086.49	\$1,402,086.49	\$1,402,086.49	\$1,402,086.49	\$0.00
FONDO DE APORTACIONES PARA EL F		\$21,277,048.00	\$1,610,785.00	\$22,887,791.00	\$21,228,854.46	\$21,228,854.46	\$21,228,854.46	\$1,658,936.54
564 FONDO GENERAL DE PARTICIPACIONES 2024								
200000	MATERIALES Y SUMINISTROS	\$528,288.98	\$0.00	\$528,288.98	\$510,660.48	\$510,660.48	\$510,660.48	\$17,628.50
240000	Materiales y artículos de construcción y de reparación	\$150,000.00	\$0.00	\$150,000.00	\$132,371.50	\$132,371.50	\$132,371.50	\$17,628.50
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	\$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	\$17,628.50
260000	Combustibles, lubricantes y aditivos	\$378,288.98	\$0.00	\$378,288.98	\$378,288.98	\$378,288.98	\$378,288.98	\$0.00
261000	Combustibles, lubricantes y aditivos	\$378,288.98	\$0.00	\$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	\$0.00
300000	SERVICIOS GENERALES	\$180,000.00	\$0.00	\$180,000.00	\$170,741.43	\$170,741.43	\$170,741.43	\$9,258.57
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$35,000.00	\$0.00	\$35,000.00	\$27,758.80	\$27,758.80	\$27,758.80	\$7,241.20
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	\$7,241.20
355001	Mantenimiento de Vehículos	\$35,000.00	\$0.00	\$35,000.00	\$27,758.80	\$27,758.80	\$27,758.80	\$7,241.20
360000	Servicios oficiales	\$145,000.00	\$0.00	\$145,000.00	\$142,982.63	\$142,982.63	\$142,982.63	\$2,017.37
362000	Gastos de orden social y cultural	\$145,000.00	\$0.00	\$145,000.00	\$142,982.63	\$142,982.63	\$142,982.63	\$2,017.37
362001	Gastos de orden social	\$145,000.00	\$0.00	\$145,000.00	\$142,982.63	\$142,982.63	\$142,982.63	\$2,017.37



Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2025 (Reducciones)				Egresos Modificado	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	Ayudas sociales	Ayudas sociales a personas	Ayudas sociales a personas					
400000	\$1,259,039.51	\$0.00	\$1,259,039.51	\$318,923.54	\$318,923.54	\$318,923.54	\$318,923.54	\$840,115.97	
440000	\$1,259,039.51	\$0.00	\$1,259,039.51	\$318,923.54	\$318,923.54	\$318,923.54	\$318,923.54	\$840,115.97	
441000	\$1,259,039.51	\$0.00	\$1,259,039.51	\$318,923.54	\$318,923.54	\$318,923.54	\$318,923.54	\$840,115.97	
441001	\$1,259,039.51	\$0.00	\$1,259,039.51	\$318,923.54	\$318,923.54	\$318,923.54	\$318,923.54	\$840,115.97	
FONDO GENERAL DE PARTICIPACIONES									
	\$1,957,328.49	\$0.00	\$1,957,328.49	\$1,000,325.45	\$1,000,325.45	\$1,000,325.45	\$1,000,325.45	\$967,003.04	
565 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN 2024									
300000	\$60,000.00	\$0.00	\$60,000.00	\$59,051.45	\$59,051.45	\$59,051.45	\$59,051.45	\$948.55	
350000	\$60,000.00	\$0.00	\$60,000.00	\$59,051.45	\$59,051.45	\$59,051.45	\$59,051.45	\$948.55	
355000	\$60,000.00	\$0.00	\$60,000.00	\$59,051.45	\$59,051.45	\$59,051.45	\$59,051.45	\$948.55	
355001	\$60,000.00	\$0.00	\$60,000.00	\$59,051.45	\$59,051.45	\$59,051.45	\$59,051.45	\$948.55	
400000	\$38,387.25	\$0.00	\$38,387.25	\$37,537.35	\$37,537.35	\$37,537.35	\$37,537.35	\$848.90	
440000	\$38,387.25	\$0.00	\$38,387.25	\$37,537.35	\$37,537.35	\$37,537.35	\$37,537.35	\$848.90	
441000	\$38,387.25	\$0.00	\$38,387.25	\$37,537.35	\$37,537.35	\$37,537.35	\$37,537.35	\$848.90	
441002	\$38,387.25	\$0.00	\$38,387.25	\$37,537.35	\$37,537.35	\$37,537.35	\$37,537.35	\$848.90	
FONDO DE FISCALIZACIÓN Y RECAUDACIÓN 2024									
	\$98,387.25	\$0.00	\$98,387.25	\$96,588.80	\$96,588.80	\$96,588.80	\$96,588.80	\$1,798.45	
566 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS (TABACOS) 2024									
400000	\$62,509.82	\$0.00	\$62,509.82	\$61,712.96	\$61,712.96	\$61,712.96	\$61,712.96	\$796.86	
440000	\$62,509.82	\$0.00	\$62,509.82	\$61,712.96	\$61,712.96	\$61,712.96	\$61,712.96	\$796.86	
441000	\$62,509.82	\$0.00	\$62,509.82	\$61,712.96	\$61,712.96	\$61,712.96	\$61,712.96	\$796.86	
441001	\$62,509.82	\$0.00	\$62,509.82	\$61,712.96	\$61,712.96	\$61,712.96	\$61,712.96	\$796.86	
IMPUESTO ESPECIAL SOBRE PRODUCCIÓN									
	\$62,509.82	\$0.00	\$62,509.82	\$61,712.96	\$61,712.96	\$61,712.96	\$61,712.96	\$796.86	
567 INCENTIVO DEL IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS (GASOLINA Y DIÉSEL) 2024									
200000	\$23,574.37	\$0.00	\$23,574.37	\$23,574.37	\$23,574.37	\$23,574.37	\$23,574.37	\$0.00	
260000	\$23,574.37	\$0.00	\$23,574.37	\$23,574.37	\$23,574.37	\$23,574.37	\$23,574.37	\$0.00	
261000	\$23,574.37	\$0.00	\$23,574.37	\$23,574.37	\$23,574.37	\$23,574.37	\$23,574.37	\$0.00	
261001	\$23,574.37	\$0.00	\$23,574.37	\$23,574.37	\$23,574.37	\$23,574.37	\$23,574.37	\$0.00	
300000	\$43,086.78	\$0.00	\$43,086.78	\$19,086.75	\$19,086.75	\$19,086.75	\$19,086.75	\$24,012.03	
310000	\$3,478.00	\$0.00	\$3,478.00	\$3,478.00	\$3,478.00	\$3,478.00	\$3,478.00	\$0.00	
314000	\$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
	31/12/2025	31/12/2025	31/12/2025	31/12/2025							
314001	Servicio Telefónico Tradicional	\$3,478.00	\$3,478.00	\$0.00	\$3,478.00	\$3,478.00	\$3,478.00	\$3,478.00	\$3,478.00	\$3,478.00	\$0.00
350000	Servicios de Instalación, reparación, mantenimiento y conserva	\$39,620.78	\$39,620.78	\$0.00	\$39,620.78	\$39,620.78	\$39,620.78	\$39,620.78	\$39,620.78	\$39,620.78	\$24,012.03
355000	Reparación y mantenimiento de equipo de transporte	\$39,620.78	\$39,620.78	\$0.00	\$39,620.78	\$39,620.78	\$39,620.78	\$39,620.78	\$39,620.78	\$39,620.78	\$24,012.03
355001	Mantenimiento de Vehículos	\$39,620.78	\$39,620.78	\$0.00	\$39,620.78	\$39,620.78	\$39,620.78	\$39,620.78	\$39,620.78	\$39,620.78	\$24,012.03
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'	\$12,525.59	\$12,525.59	\$0.00	\$12,525.59	\$12,525.59	\$12,525.59	\$12,525.59	\$12,525.59	\$12,525.59	\$12,525.59
440000	Ayudas sociales	\$12,525.59	\$12,525.59	\$0.00	\$12,525.59	\$12,525.59	\$12,525.59	\$12,525.59	\$12,525.59	\$12,525.59	\$12,525.59
441000	Ayudas sociales a personas	\$12,525.59	\$12,525.59	\$0.00	\$12,525.59	\$12,525.59	\$12,525.59	\$12,525.59	\$12,525.59	\$12,525.59	\$12,525.59
441001	Ayudas sociales a personas	\$12,525.59	\$12,525.59	\$0.00	\$12,525.59	\$12,525.59	\$12,525.59	\$12,525.59	\$12,525.59	\$12,525.59	\$12,525.59
	INCENTIVO DEL IMPUESTO ESPECIAL	\$79,198.74	\$79,198.74	\$0.00	\$79,198.74	\$79,198.74	\$79,198.74	\$79,198.74	\$79,198.74	\$79,198.74	\$79,198.74
568	IMPUESTO SOBRE AUTOMOVILES NUEVOS 2024	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
200000	MATERIALES Y SUMINISTROS	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
260000	Combustibles, lubricantes y aditivos	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
261000	Combustibles, lubricantes y aditivos	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'	\$21,719.25	\$21,719.25	\$0.00	\$21,719.25	\$21,719.25	\$21,719.25	\$21,719.25	\$21,719.25	\$21,719.25	\$21,719.25
440000	Ayudas sociales	\$21,719.25	\$21,719.25	\$0.00	\$21,719.25	\$21,719.25	\$21,719.25	\$21,719.25	\$21,719.25	\$21,719.25	\$21,719.25
441000	Ayudas sociales a personas	\$21,719.25	\$21,719.25	\$0.00	\$21,719.25	\$21,719.25	\$21,719.25	\$21,719.25	\$21,719.25	\$21,719.25	\$21,719.25
441001	Ayudas sociales a personas	\$21,719.25	\$21,719.25	\$0.00	\$21,719.25	\$21,719.25	\$21,719.25	\$21,719.25	\$21,719.25	\$21,719.25	\$21,719.25
	IMPUESTO SOBRE AUTOMOVILES NUEVOS	\$71,719.25	\$71,719.25	\$0.00	\$71,719.25	\$71,719.25	\$71,719.25	\$71,719.25	\$71,719.25	\$71,719.25	\$71,719.25
569	FONDO DE COMPENSACIÓN DEL IMPUESTO SOBRE AUTOMÓVILES NUEVOS 2024	\$12,139.68	\$12,139.68	\$0.08	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'	\$12,139.68	\$12,139.68	\$0.08	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76
440000	Ayudas sociales	\$12,139.68	\$12,139.68	\$0.08	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76
441000	Ayudas sociales a personas	\$12,139.68	\$12,139.68	\$0.08	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76
441001	Ayudas sociales a personas	\$12,139.68	\$12,139.68	\$0.08	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76
	FONDO DE COMPENSACION-DEL IMPU	\$12,139.68	\$12,139.68	\$0.08	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76	\$12,139.76
570	FONDO DE COMPENSACIÓN 2024	\$26,590.58	\$26,590.58	\$0.00	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'	\$26,590.58	\$26,590.58	\$0.00	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58
440000	Ayudas sociales	\$26,590.58	\$26,590.58	\$0.00	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58
441000	Ayudas sociales a personas	\$26,590.58	\$26,590.58	\$0.00	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58

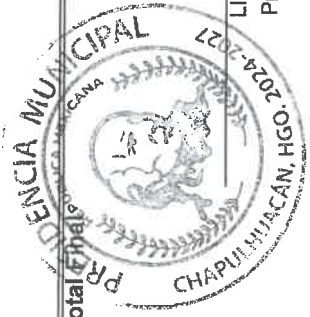
Ejercicio del Presupuesto	Egresos Aprobados Al 31/12/2025 (Reducciones)		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Ayudas sociales a personas	Ampliaciones /						
441001	\$26,590.58	\$0.00	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$0.00
FONDO DE COMPENSACIÓN 2024	\$26,590.58	\$0.00	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$26,590.58	\$0.00
573 FONDO DE FOMENTO MUNICIPAL 2024								
20000 MATERIALES Y SUMINISTROS	\$427,890.09	\$0.00	\$427,890.09	\$427,890.09	\$427,890.09	\$427,890.09	\$427,890.09	\$0.00
260000 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
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 vehiculos 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
30000 SERVICIOS GENERALES	\$65,418.51	\$0.00	\$65,418.51	\$27,793.96	\$27,793.96	\$27,793.96	\$27,793.96	\$37,624.55
350000 Servicios de Instalación, reparación, mantenimiento y conserva	\$65,418.51	\$0.00	\$65,418.51	\$27,793.96	\$27,793.96	\$27,793.96	\$27,793.96	\$37,624.55
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
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$55,125.41	\$0.00	\$55,125.41	\$0.00	\$0.00	\$0.00	\$0.00	\$65,125.41
440000 Ayudas sociales	\$55,125.41	\$0.00	\$55,125.41	\$0.00	\$0.00	\$0.00	\$0.00	\$65,125.41
441000 Ayudas sociales a personas	\$55,125.41	\$0.00	\$55,125.41	\$0.00	\$0.00	\$0.00	\$0.00	\$65,125.41
441001 Ayudas sociales a personas	\$55,125.41	\$0.00	\$55,125.41	\$0.00	\$0.00	\$0.00	\$0.00	\$65,125.41
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$499,400.00	\$0.00	\$499,400.00	\$498,212.07	\$498,212.07	\$498,212.07	\$498,212.07	\$1,187.93
540000 Vehículos y equipo de transporte	\$499,400.00	\$0.00	\$499,400.00	\$498,212.07	\$498,212.07	\$498,212.07	\$498,212.07	\$1,187.93
541000 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
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
FONDO DE FOMENTO MUNICIPAL 2024	\$1,047,834.01	\$0.00	\$1,047,834.01	\$953,896.12	\$953,896.12	\$953,896.12	\$953,896.12	\$83,937.89
582 PARTICIPACIÓN POR LA RECAUDACIÓN OBTENIDA DE ISR ENTERADO A LA FEDERACIÓN 2024								
30000 SERVICIOS GENERALES	\$145,545.17	\$0.00	\$145,545.17	\$145,545.17	\$145,545.17	\$145,545.17	\$145,545.17	\$0.00
390000 Servicios oficiales	\$145,545.17	\$0.00	\$145,545.17	\$145,545.17	\$145,545.17	\$145,545.17	\$145,545.17	\$0.00
392000 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
392001 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
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$29,856.70	\$0.00	\$29,856.70	\$0.00	\$0.00	\$0.00	\$0.00	\$29,856.70
440000 Ayudas sociales	\$29,856.70	\$0.00	\$29,856.70	\$0.00	\$0.00	\$0.00	\$0.00	\$29,856.70
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
PARTICIPACION POR LA RECAUDACION	\$175,401.87	\$0.00	\$175,401.87	\$145,545.17	\$145,545.17	\$145,545.17	\$145,545.17	\$29,856.70



Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2025 (Reducciones)					Egresos Ejercido	Egresos Pagado	Subejercicio
	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado			
583 IMPUESTO SOBRE LA RENTA POR ENAGENACIÓN DE BIENES INMUEBLES 2024								
200000 MATERIALES Y SUMINISTROS	\$30,239.23	\$0.00	\$30,239.23	\$26,033.35	\$26,033.35	\$26,033.35	\$4,205.88	
260000 Combustibles, lubricantes y aditivos	\$30,239.23	\$0.00	\$30,239.23	\$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	\$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	\$4,205.88	
IMPUESTO SOBRE LA RENTA POR ENA	\$30,239.23	\$0.00	\$30,239.23	\$26,033.35	\$26,033.35	\$26,033.35	\$4,205.88	
621 FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL 2024								
600000 INVERSION PUBLICA	\$19,383,668.82	\$0.00	\$19,383,668.82	\$19,089,527.61	\$19,089,527.61	\$19,089,527.61	\$294,141.21	
610000 Obra pública en bienes de dominio público	\$19,383,668.82	\$0.00	\$19,383,668.82	\$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	\$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	\$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	\$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	\$0.00	
614000 División de terrenos y construcción de obras de infraestructura	\$1,707,000.00	\$0.00	\$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 infraestructura	\$1,707,000.00	\$0.00	\$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	\$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	\$294,141.21	
FONDO DE APORTACIONES PARA LA I	\$19,383,668.82	\$0.00	\$19,383,668.82	\$19,089,527.61	\$19,089,527.61	\$19,089,527.61	\$294,141.21	
622 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FORTAMUNDF) 2024								
300000 SERVICIOS GENERALES	\$1,100,016.45	\$0.00	\$1,100,016.45	\$666,615.04	\$666,615.04	\$666,615.04	\$433,401.41	
310000 Servicios básicos	\$1,061,654.85	\$0.00	\$1,061,654.85	\$665,715.04	\$665,715.04	\$665,715.04	\$385,939.81	
311000 Energía eléctrica	\$1,061,654.85	\$0.00	\$1,061,654.85	\$665,715.04	\$665,715.04	\$665,715.04	\$385,939.81	
311001 Servicio de Energía Eléctrica	\$1,061,654.85	\$0.00	\$1,061,654.85	\$665,715.04	\$665,715.04	\$665,715.04	\$385,939.81	
350000 Servicios de instalación, reparación, mantenimiento y conservación	\$38,361.60	\$0.00	\$38,361.60	\$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	\$37,461.60	
355001 Mantenimiento de Vehículos	\$38,361.60	\$0.00	\$38,361.60	\$900.00	\$900.00	\$900.00	\$37,461.60	
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$542,200.00	\$0.00	\$542,200.00	\$542,000.00	\$542,000.00	\$542,000.00	\$200.00	
540000 Vehículos y equipo de transporte	\$542,200.00	\$0.00	\$542,200.00	\$542,000.00	\$542,000.00	\$542,000.00	\$200.00	
541000 Vehículos y equipo terrestre	\$542,200.00	\$0.00	\$542,200.00	\$542,000.00	\$542,000.00	\$542,000.00	\$200.00	



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



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LIC. NUR AMIRA NUNEZ PONCE
Presidenta Municipal Constitucional



ING. MARISOL LORA RESENDIZ
Tesorera Municipal

[Handwritten signature]

LIC. SHEILA ARLETTE NAJERA ESPINOSA
Síndico Municipal



Bajo protesta de decir verdad declaramos que las cifras contenidas en este estado financiero son veraces y contienen toda la información referente a la situación y/o los resultados del Municipio de Chapulhuacán.