

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
401	REPO								
00000	SERVICIOS PERSONALES	\$12,729,401.51	-\$132,825.12	\$12,596,576.39	\$7,736,114.76	\$7,736,015.61	\$7,753,408.78	\$7,736,015.61	\$4,860,560.78
10000	Remuneraciones al personal de carácter permanente	\$5,553,334.80	\$0.00	\$5,553,334.80	\$4,165,001.10	\$4,165,001.10	\$4,165,001.10	\$4,165,001.10	\$1,388,333.70
11000	Dietas	\$5,553,334.80	\$0.00	\$5,553,334.80	\$4,165,001.10	\$4,165,001.10	\$4,165,001.10	\$4,165,001.10	\$1,388,333.70
11001	PAGO DE DIETAS A LA ASAMBLEA MUNICIPAL	\$5,553,334.80	\$0.00	\$5,553,334.80	\$4,165,001.10	\$4,165,001.10	\$4,165,001.10	\$4,165,001.10	\$1,388,333.70
120000	Remuneraciones al personal de carácter transitorio	\$2,978,171.03	\$51,615.59	\$3,029,786.62	\$1,807,742.72	\$1,807,742.72	\$1,807,742.72	\$1,807,742.72	\$1,222,043.90
121000	Honorarios asimilables a salarios	\$979,104.95	\$6,000.00	\$985,104.95	\$910,380.09	\$910,380.09	\$910,380.09	\$910,380.09	\$74,724.86
121001	PAGO DE HONORARIOS ASIMILABLES A SALARIOS	\$979,104.95	\$6,000.00	\$985,104.95	\$910,380.09	\$910,380.09	\$910,380.09	\$910,380.09	\$74,724.86
122000	Sueldos base al personal eventual	\$1,999,066.08	\$45,615.59	\$2,044,681.67	\$897,362.63	\$897,362.63	\$897,362.63	\$897,362.63	\$1,147,319.04
122001	PAGO DE SUELDOS AL PERSONAL EVENTUAL	\$1,999,066.08	\$45,615.59	\$2,044,681.67	\$897,362.63	\$897,362.63	\$897,362.63	\$897,362.63	\$1,147,319.04
130000	Remuneraciones adicionales y especiales	\$2,518,633.68	\$176,559.29	\$2,695,192.97	\$581,088.03	\$580,988.88	\$598,382.05	\$580,988.88	\$2,114,204.09
131000	Primas por años de servicios efectivos prestados	\$1,275,508.00	\$0.00	\$1,275,508.00	\$174,468.96	\$174,468.96	\$174,468.96	\$174,468.96	\$1,101,039.04
131001	PAGO DE PRIMAS POR AÑOS DE SERVICIOS EFECTIVAMENTE	\$1,275,508.00	\$0.00	\$1,275,508.00	\$174,468.96	\$174,468.96	\$174,468.96	\$174,468.96	\$1,101,039.04
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$333,177.68	\$176,041.30	\$509,218.98	\$406,101.08	\$406,001.93	\$423,395.10	\$406,001.93	\$103,217.05
132003	FINIQUITO	\$333,177.68	\$176,041.30	\$509,218.98	\$406,101.08	\$406,001.93	\$423,395.10	\$406,001.93	\$103,217.05
134000	Compensaciones	\$909,948.00	\$517.99	\$910,465.99	\$517.99	\$517.99	\$517.99	\$517.99	\$909,948.00
134001	PAGO DE COMPENSACIONES AL PERSONAL	\$909,948.00	\$517.99	\$910,465.99	\$517.99	\$517.99	\$517.99	\$517.99	\$909,948.00
140000	Seguridad Social	\$280,000.00	\$0.00	\$280,000.00	\$245,880.00	\$245,880.00	\$245,880.00	\$245,880.00	\$34,120.00
144000	Aportaciones para seguros	\$280,000.00	\$0.00	\$280,000.00	\$245,880.00	\$245,880.00	\$245,880.00	\$245,880.00	\$34,120.00
144002	PAGO DE SERVICIO MÉDICO	\$280,000.00	\$0.00	\$280,000.00	\$245,880.00	\$245,880.00	\$245,880.00	\$245,880.00	\$34,120.00
150000	Otras prestaciones sociales y económicas	\$1,399,262.00	-\$361,000.00	\$1,038,262.00	\$936,402.91	\$936,402.91	\$936,402.91	\$936,402.91	\$101,859.09
152000	Indemnizaciones	\$206,262.00	\$29,000.00	\$235,262.00	\$171,300.80	\$171,300.80	\$171,300.80	\$171,300.80	\$63,961.20
152001	PAGO DE INDEMNIZACIONES AL PERSONAL	\$206,262.00	\$0.00	\$206,262.00	\$142,300.80	\$142,300.80	\$142,300.80	\$142,300.80	\$63,961.20
152002	Laudo laboral	\$0.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
154000	Prestaciones contractuales	\$1,152,000.00	-\$390,000.00	\$762,000.00	\$762,000.00	\$762,000.00	\$762,000.00	\$762,000.00	\$0.00
154001	PAGO DE VALES DE DESPENSA	\$1,152,000.00	-\$390,000.00	\$762,000.00	\$762,000.00	\$762,000.00	\$762,000.00	\$762,000.00	\$0.00
155000	Apoyos a la capacitación de los servidores públicos	\$41,000.00	\$0.00	\$41,000.00	\$3,102.11	\$3,102.11	\$3,102.11	\$3,102.11	\$37,897.89
155001	PAGO DE CURSOS DE CAPACITACIÓN AL PERSONAL	\$41,000.00	\$0.00	\$41,000.00	\$3,102.11	\$3,102.11	\$3,102.11	\$3,102.11	\$37,897.89
200000	MATERIALES Y SUMINISTROS	\$18,550,821.60	-\$2,093,743.86	\$17,457,077.74	\$12,162,774.07	\$12,162,281.07	\$12,162,281.07	\$12,162,281.07	\$5,294,796.67
210000	Materiales de administración, emisión de documentos y artículos	\$2,088,118.22	-\$346,660.23	\$1,741,457.99	\$1,397,869.82	\$1,397,869.82	\$1,397,869.82	\$1,397,869.82	\$343,588.17
	Materiales, útiles y equipos menores de oficina	\$1,090,211.10	-\$280,081.43	\$720,129.67	\$621,853.36	\$621,853.36	\$621,853.36	\$621,853.36	\$98,276.31

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211001	PAPELERIA Y ARTICULOS DE OFICINA	\$826,111.10	-\$465,281.43	\$360,829.67	\$266,722.40	\$266,722.40	\$266,722.40	\$266,722.40	\$94,107.27
211002	MUEBLES Y EQUIPOS MENORES DE OFICINA	\$174,100.00	\$185,200.00	\$359,300.00	\$355,130.96	\$355,130.96	\$355,130.96	\$355,130.96	\$4,169.04
212000	Materiales y útiles de impresión y reproducción	\$5,000.00	\$9,141.20	\$14,141.20	\$9,423.20	\$9,423.20	\$9,423.20	\$9,423.20	\$4,718.00
212001	PAGO DE SELLOS OFICIALES	\$3,000.00	\$9,141.20	\$12,141.20	\$9,423.20	\$9,423.20	\$9,423.20	\$9,423.20	\$2,718.00
212002	PAGO DE IMPRESIONES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la informar	\$360,871.00	-\$146,720.00	\$214,151.00	\$129,582.03	\$129,582.03	\$129,582.03	\$129,582.03	\$84,568.97
214001	PAGO DE TONERS Y TINTAS	\$232,357.00	-\$50,220.00	\$182,137.00	\$116,158.00	\$116,158.00	\$116,158.00	\$116,158.00	\$65,979.00
214002	PAGO POR EQUIPOS MENORES DE GRABACIÓN DE DATOS	\$128,514.00	-\$96,500.00	\$32,014.00	\$13,424.03	\$13,424.03	\$13,424.03	\$13,424.03	\$18,589.97
215000	Material impreso e información digital	\$94,051.00	-\$80,000.00	\$14,051.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,051.00
215001	PAGO DE LIBROS PERIODICOS Y REVISTAS	\$5,211.00	\$0.00	\$5,211.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,211.00
215002	PAGO DE PERIÓDICOS Y DIARIOS OFICIALES	\$88,840.00	-\$80,000.00	\$8,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,840.00
216000	Material de limpieza	\$231,052.40	\$129,000.00	\$360,052.40	\$296,887.21	\$296,887.21	\$296,887.21	\$296,887.21	\$63,165.19
216001	PRODUCTOS DE LIMPIEZA	\$231,052.40	\$129,000.00	\$360,052.40	\$296,887.21	\$296,887.21	\$296,887.21	\$296,887.21	\$63,165.19
217000	Materiales y útiles de enseñanza	\$48,084.00	-\$36,000.00	\$12,084.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,084.00
217001	Material Didáctico	\$48,084.00	-\$36,000.00	\$12,084.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,084.00
218000	Materiales para el registro e identificación de bienes y personas	\$348,848.72	\$58,000.00	\$406,848.72	\$340,124.02	\$340,124.02	\$340,124.02	\$340,124.02	\$66,724.70
218001	PAGO DE FORMAS Y PAPELERÍA OFICIAL	\$20,848.72	\$228,000.00	\$248,848.72	\$242,383.98	\$242,383.98	\$242,383.98	\$242,383.98	\$6,464.74
218002	PAGO DE FORMAS PARA EL REGISTRO DEL ESTADO FAMILI	\$328,000.00	-\$170,000.00	\$158,000.00	\$97,740.04	\$97,740.04	\$97,740.04	\$97,740.04	\$60,259.96
220000	Alimentos y utensilios	\$1,287,049.00	\$189,884.49	\$1,476,933.49	\$1,069,975.05	\$1,069,975.05	\$1,069,975.05	\$1,069,975.05	\$406,958.44
221000	Productos alimenticios para personas	\$790,376.00	\$220,048.50	\$1,010,424.50	\$801,505.95	\$801,505.95	\$801,505.95	\$801,505.95	\$208,918.55
221001	PAGO DE ALIMENTACIÓN DE PERSONAS	\$149,764.24	-\$68,456.24	\$81,308.00	\$33,100.58	\$33,100.58	\$33,100.58	\$33,100.58	\$48,207.42
221002	ALIMENTACION EN PROGRAMAS INSTITUCIONALES DE SALU	\$0.00	\$63,000.00	\$63,000.00	\$51,588.51	\$51,588.51	\$51,588.51	\$51,588.51	\$11,411.49
221005	ALIMENTACIÓN EN PROGRAMAS CULTURALES Y RECREATIV	\$161,500.00	\$192,440.40	\$353,940.40	\$328,845.37	\$328,845.37	\$328,845.37	\$328,845.37	\$25,095.03
221006	ALIMENTACIÓN A FUNCIONARIOS Y EMPLEADOS	\$321,311.76	\$101,089.69	\$422,401.45	\$342,023.89	\$342,023.89	\$342,023.89	\$342,023.89	\$80,377.56
221007	ALIMENTACIÓN POR ACTIVIDADES EXTRAORDINARIAS	\$157,800.00	-\$102,025.35	\$55,774.65	\$22,927.40	\$22,927.40	\$22,927.40	\$22,927.40	\$32,847.25
221008	PAGO POR ALIMENTACIÓN A INTERNOS	\$0.00	\$34,000.00	\$34,000.00	\$23,020.20	\$23,020.20	\$23,020.20	\$23,020.20	\$10,979.80
222000	Productos alimenticios para animales	\$379,200.00	\$22,500.00	\$401,700.00	\$247,180.00	\$247,180.00	\$247,180.00	\$247,180.00	\$154,520.00
222001	Alimentación de Animales	\$379,200.00	\$22,500.00	\$401,700.00	\$247,180.00	\$247,180.00	\$247,180.00	\$247,180.00	\$154,520.00
223000	Utensilios para el servicio de alimentación	\$17,473.00	-\$52,864.01	\$64,808.99	\$21,289.10	\$21,289.10	\$21,289.10	\$21,289.10	\$43,519.89
223001	VAJILLA O LOZA PARA EL SERVICIO DE ALIMENTACIÓN	\$9,477.00	-\$50,878.00	\$40,599.00	\$13,822.00	\$13,822.00	\$13,822.00	\$13,822.00	\$26,777.00
223002	MATERIAL DESECHABLE	\$26,996.00	-\$1,786.01	\$25,209.99	\$7,467.10	\$7,467.10	\$7,467.10	\$7,467.10	\$16,742.89
230000	Materias primas y materiales de producción y comercialización	\$304,330.88	\$119,573.05	\$423,903.93	\$242,828.24	\$242,828.24	\$242,828.24	\$242,828.24	\$181,081.73



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231000	Productos alimenticios, agropecuarios y forestales adquiridos com	\$119,484.00	-\$42,000.00	\$77,484.00	\$16,301.39	\$16,301.39	\$16,301.39	\$16,301.39	\$61,182.61
231001	Productos agrícolas	\$16,920.00	\$0.00	\$16,920.00	\$925.00	\$925.00	\$925.00	\$925.00	\$15,995.00
231004	Productos de madera	\$76,520.00	-\$32,000.00	\$44,520.00	\$7,459.58	\$7,459.58	\$7,459.58	\$7,459.58	\$37,060.42
231005	Materias primas, productos alimenticios	\$26,044.00	-\$10,000.00	\$16,044.00	\$7,916.81	\$7,916.81	\$7,916.81	\$7,916.81	\$8,127.19
232000	Insumos textiles adquiridos como materia prima	\$37,916.00	-\$26,736.00	\$11,180.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$4,916.00
232001	Insumos textiles	\$37,916.00	-\$26,736.00	\$11,180.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$4,916.00
234000	Combustibles, lubricantes, aditivos, carbón y sus derivados adquir	\$10,000.00	\$172,235.09	\$182,235.09	\$106,124.18	\$106,124.18	\$106,124.18	\$106,124.18	\$76,110.91
234001	Gas Licuado del Petroleo	\$10,000.00	\$172,235.09	\$182,235.09	\$106,124.18	\$106,124.18	\$106,124.18	\$106,124.18	\$76,110.91
236000	Productos metálicos y a base de minerales no metálicos adquirido	\$104,730.88	-\$10,000.00	\$94,730.88	\$79,448.40	\$79,448.40	\$79,448.40	\$79,448.40	\$15,282.48
236001	PAGO POR PRODUCTOS MINERALES NO METÁLICOS	\$104,730.88	-\$10,000.00	\$94,730.88	\$79,448.40	\$79,448.40	\$79,448.40	\$79,448.40	\$15,282.48
237000	Productos de cuero, piel, plástico y hule adquiridos como materia	\$32,200.00	\$26,080.00	\$58,280.00	\$34,690.27	\$34,690.27	\$34,690.27	\$34,690.27	\$23,589.73
237001	PAGO POR PRODUCTOS DE CUERO, PIEL, PLASTICO Y HULE	\$32,200.00	\$26,080.00	\$58,280.00	\$34,690.27	\$34,690.27	\$34,690.27	\$34,690.27	\$23,589.73
240000	Materiales y artículos de construcción y de reparación	\$4,938,444.27	-\$2,100,161.49	\$2,838,282.78	\$933,798.07	\$933,798.07	\$933,798.07	\$933,798.07	\$1,904,484.71
241000	Productos minerales no metálicos	\$314,900.00	-\$300,000.00	\$14,900.00	\$7,690.80	\$7,690.80	\$7,690.80	\$7,690.80	\$7,209.20
241001	Productos minerales no metálicos	\$314,900.00	-\$300,000.00	\$14,900.00	\$7,690.80	\$7,690.80	\$7,690.80	\$7,690.80	\$7,209.20
242000	Cemento y productos de concreto	\$702,470.59	-\$133,028.00	\$569,442.59	\$106,202.79	\$106,202.79	\$106,202.79	\$106,202.79	\$463,239.80
242001	PAGO POR CEMENTO Y PRODUCTOS DE CONCRETO	\$702,470.59	-\$133,028.00	\$569,442.59	\$106,202.79	\$106,202.79	\$106,202.79	\$106,202.79	\$463,239.80
243000	Cal, yeso y productos de yeso	\$218,510.00	-\$125,764.00	\$92,746.00	\$22,175.24	\$22,175.24	\$22,175.24	\$22,175.24	\$70,570.76
243001	PAGO POR CAL, YESO Y PRODUCTOS DE YESO	\$218,510.00	-\$125,764.00	\$92,746.00	\$22,175.24	\$22,175.24	\$22,175.24	\$22,175.24	\$70,570.76
244000	Madera y productos de madera	\$246,796.40	-\$178,595.00	\$68,201.40	\$7,212.80	\$7,212.80	\$7,212.80	\$7,212.80	\$60,988.60
244001	PAGO POR MADERA Y PRODUCTOS DE MADERA	\$246,796.40	-\$178,595.00	\$68,201.40	\$7,212.80	\$7,212.80	\$7,212.80	\$7,212.80	\$60,988.60
245000	Vidrio y productos de vidrio	\$26,140.00	\$15,132.00	\$41,272.00	\$28,517.60	\$28,517.60	\$28,517.60	\$28,517.60	\$12,754.40
245001	PAGO POR VIDRIO Y PRODUCTOS DE VIDRIO	\$26,140.00	\$15,132.00	\$41,272.00	\$28,517.60	\$28,517.60	\$28,517.60	\$28,517.60	\$12,754.40
246000	Material eléctrico y electrónico	\$2,920,132.20	-\$1,627,380.00	\$1,292,752.20	\$262,040.11	\$262,040.11	\$262,040.11	\$262,040.11	\$1,030,712.09
246001	PAGO POR MATERIAL ELECTRICO Y ELECTRÓNICO	\$2,905,647.60	-\$1,627,380.00	\$1,278,267.60	\$262,040.11	\$262,040.11	\$262,040.11	\$262,040.11	\$1,016,227.49
246002	Material Electrónico	\$14,484.60	\$0.00	\$14,484.60	\$0.00	\$0.00	\$0.00	\$0.00	\$14,484.60
247000	Artículos metálicos para la construcción	\$299,366.60	\$9,211.51	\$308,578.11	\$120,511.50	\$120,511.50	\$120,511.50	\$120,511.50	\$188,066.61
247001	PAGO POR ARTICULOS METALICOS PARA LA CONSTRUCCIO	\$299,366.60	\$9,211.51	\$308,578.11	\$120,511.50	\$120,511.50	\$120,511.50	\$120,511.50	\$188,066.61
248000	Materiales complementarios	\$11,800.00	-\$11,500.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
248001	PAGO POR MATERIALES COMPLEMENTARIOS	\$11,800.00	-\$11,500.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
249000	Otros materiales y artículos de construcción y reparación	\$198,328.48	\$251,762.00	\$450,090.48	\$379,447.23	\$379,447.23	\$379,447.23	\$379,447.23	\$70,643.25
249001	PAGO POR OTROS MATERIALES Y ARTICULOS DE CONSTR	\$198,328.48	\$251,762.00	\$450,090.48	\$379,447.23	\$379,447.23	\$379,447.23	\$379,447.23	\$70,643.25

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250000	Productos químicos, farmacéuticos y de laboratorio	\$2,021,471.00	-\$347,148.00	\$1,674,323.00	\$772,438.89	\$772,438.89	\$772,438.89	\$772,438.89	\$901,884.11
251000	Productos químicos básicos	\$0.00	\$1,000.00	\$1,000.00	\$850.08	\$850.08	\$850.08	\$850.08	\$149.92
251001	Sustancias Químicas	\$0.00	\$1,000.00	\$1,000.00	\$850.08	\$850.08	\$850.08	\$850.08	\$149.92
252000	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$5,147.00	\$5,147.00	\$3,268.00	\$3,268.00	\$3,268.00	\$3,268.00	\$1,879.00
252001	PAGO POR FERTILIZANTES, PESTICIDAS Y OTROS AGROQUI	\$0.00	\$5,147.00	\$5,147.00	\$3,268.00	\$3,268.00	\$3,268.00	\$3,268.00	\$1,879.00
253000	Medicinas y productos farmacéuticos	\$1,555,934.00	\$76,166.00	\$1,632,100.00	\$748,823.29	\$748,823.29	\$748,823.29	\$748,823.29	\$883,276.71
253001	PAGO DE MEDICINAS Y PRODUCTOS FARMACEUTICOS PAR	\$1,503,134.00	-\$183,892.00	\$1,319,242.00	\$529,562.12	\$529,562.12	\$529,562.12	\$529,562.12	\$789,679.88
253002	PAGO DE MEDICINAS Y PRODUCTOS FARMACEUTICOS DE L	\$52,800.00	\$260,058.00	\$312,858.00	\$219,261.17	\$219,261.17	\$219,261.17	\$219,261.17	\$93,596.83
255000	Materiales, accesorios y suministros de laboratorio	\$370,840.00	-\$370,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$370,840.00	-\$370,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$94,697.00	-\$62,621.00	\$32,076.00	\$16,261.62	\$16,261.62	\$16,261.62	\$16,261.62	\$15,814.38
256001	PAGO DE FIBRAS SINTETICAS HULES Y DERIVADOS	\$94,697.00	-\$62,621.00	\$32,076.00	\$16,261.62	\$16,261.62	\$16,261.62	\$16,261.62	\$15,814.38
259000	Otros productos químicos	\$0.00	\$4,000.00	\$4,000.00	\$3,235.90	\$3,235.90	\$3,235.90	\$3,235.90	\$764.10
259001	OTROS PRODUCTOS QUIMICOS	\$0.00	\$4,000.00	\$4,000.00	\$3,235.90	\$3,235.90	\$3,235.90	\$3,235.90	\$764.10
260000	Combustibles, lubricantes y aditivos	\$5,475,545.69	\$483,000.00	\$5,958,545.69	\$5,489,668.56	\$5,489,668.56	\$5,489,668.56	\$5,489,668.56	\$468,877.13
261000	Combustibles, lubricantes y aditivos	\$5,475,545.69	\$483,000.00	\$5,958,545.69	\$5,489,668.56	\$5,489,668.56	\$5,489,668.56	\$5,489,668.56	\$468,877.13
261001	PAGO POR COMBUSTIBLES	\$5,253,697.95	\$574,000.00	\$5,827,697.95	\$5,489,668.56	\$5,489,668.56	\$5,489,668.56	\$5,489,668.56	\$338,029.39
261002	PAGO POR ACEITES, GRASAS Y LUBRICANTES	\$221,847.74	-\$91,000.00	\$130,847.74	\$0.00	\$0.00	\$0.00	\$0.00	\$130,847.74
270000	Vestuario, blancos, prendas de protección y artículos deportiv	\$1,236,185.00	-\$786,040.99	\$450,144.01	\$170,826.88	\$170,826.88	\$170,826.88	\$170,826.88	\$279,317.13
271000	Vestuario y uniformes	\$935,860.00	-\$726,224.00	\$209,636.00	\$72,899.67	\$72,899.67	\$72,899.67	\$72,899.67	\$136,736.33
271001	PAGO DE VESTUARIO Y UNIFORMES	\$806,945.00	-\$631,424.00	\$175,521.00	\$72,899.67	\$72,899.67	\$72,899.67	\$72,899.67	\$102,621.33
271003	PAGO DE CALZADO	\$128,915.00	-\$94,800.00	\$34,115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,115.00
272000	Prendas de seguridad y protección personal	\$217,425.00	-\$63,070.99	\$154,354.01	\$52,038.51	\$52,038.51	\$52,038.51	\$52,038.51	\$102,315.50
272001	PAGO DE PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSON	\$217,425.00	-\$63,070.99	\$154,354.01	\$52,038.51	\$52,038.51	\$52,038.51	\$52,038.51	\$102,315.50
273000	Artículos deportivos	\$39,050.00	\$0.00	\$39,050.00	\$24,341.84	\$24,341.84	\$24,341.84	\$24,341.84	\$14,708.16
273001	PAGO DE ARTÍCULOS DEPORTIVOS	\$39,050.00	\$0.00	\$39,050.00	\$24,341.84	\$24,341.84	\$24,341.84	\$24,341.84	\$14,708.16
274000	Productos textiles	\$43,850.00	-\$3,000.00	\$40,850.00	\$15,292.86	\$15,292.86	\$15,292.86	\$15,292.86	\$25,557.14
274001	PAGO POR PRODUCTOS TEXTILES	\$43,850.00	-\$3,000.00	\$40,850.00	\$15,292.86	\$15,292.86	\$15,292.86	\$15,292.86	\$25,557.14
275000	Blancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$6,254.00	\$6,254.00	\$6,254.00	\$6,254.00	\$6,254.00	\$6,254.00	\$0.00
275001	Blancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$6,254.00	\$6,254.00	\$6,254.00	\$6,254.00	\$6,254.00	\$6,254.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$2,199,874.54	\$693,805.21	\$2,893,679.75	\$2,085,368.56	\$2,084,875.56	\$2,084,875.56	\$2,084,875.56	\$808,605.25
291000	Herramientas menores	\$402,238.75	\$27,561.00	\$429,799.75	\$355,605.02	\$355,112.02	\$355,112.02	\$355,112.02	\$74,687.74



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
291001	PAGO POR HERRAMIENTAS MENORES	\$339,141.76	\$80,061.00	\$419,202.76	\$350,777.30	\$350,777.30	\$350,777.30	\$350,777.30	\$68,425.46
291002	PAGO DE BIENES DE CONSUMO	\$63,097.00	-\$52,500.00	\$10,597.00	\$4,827.72	\$4,334.72	\$4,334.72	\$4,334.72	\$6,262.28
292000	Refacciones y accesorios menores de edificios	\$111,550.00	\$38,878.27	\$150,428.27	\$49,131.99	\$49,131.99	\$49,131.99	\$49,131.99	\$101,296.28
292001	PAGO DE MATERIAL DE CERRAJERÍA	\$1,050.00	\$22,267.00	\$23,317.00	\$14,463.34	\$14,463.34	\$14,463.34	\$14,463.34	\$8,853.66
292002	PAGO POR ARTÍCULOS DE PLOMERÍA	\$110,500.00	\$16,611.27	\$127,111.27	\$34,668.65	\$34,668.65	\$34,668.65	\$34,668.65	\$92,442.62
294000	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$34,422.00	\$51,324.00	\$85,746.00	\$56,007.11	\$56,007.11	\$56,007.11	\$56,007.11	\$29,738.89
294001	PAGO POR REFACCIONES MENORES Y ACCESORIOS AL EQ	\$10,755.00	\$41,488.00	\$52,243.00	\$40,370.12	\$40,370.12	\$40,370.12	\$40,370.12	\$11,872.88
294002	PAGO POR REFACCIONES MENORES Y ACCESORIOS AL EQ	\$23,667.00	\$9,836.00	\$33,503.00	\$15,636.99	\$15,636.99	\$15,636.99	\$15,636.99	\$17,866.01
296000	Refacciones y accesorios menores de equipo de transporte	\$1,463,966.78	\$55,240.00	\$1,519,206.78	\$972,997.24	\$972,997.24	\$972,997.24	\$972,997.24	\$546,209.54
296001	PAGO POR NEUMÁTICOS Y CÁMARAS (EQUIPO DE TRANSPC	\$938,507.00	-\$334,000.00	\$604,507.00	\$316,685.49	\$316,685.49	\$316,685.49	\$316,685.49	\$287,821.51
296002	PAGO POR REFACCIONES (EQUIPO DE TRANSPORTE)	\$525,459.78	\$389,240.00	\$914,699.78	\$656,311.75	\$656,311.75	\$656,311.75	\$656,311.75	\$258,388.03
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$130,000.00	\$546,000.00	\$676,000.00	\$641,956.20	\$641,956.20	\$641,956.20	\$641,956.20	\$34,043.80
298001	PAGO POR NEUMÁTICOS Y CÁMARAS (MAQUINARÍA)	\$0.00	\$45,000.00	\$45,000.00	\$41,223.66	\$41,223.66	\$41,223.66	\$41,223.66	\$3,776.34
298002	PAGO POR REFACCIONES PARA MAQUINARIA	\$130,000.00	\$501,000.00	\$631,000.00	\$600,732.54	\$600,732.54	\$600,732.54	\$600,732.54	\$30,267.46
299000	Refacciones y accesorios menores otros bienes muebles	\$57,500.00	-\$25,200.00	\$32,300.00	\$9,671.00	\$9,671.00	\$9,671.00	\$9,671.00	\$22,629.00
299001	PAGO DE OTRAS REFACCIONES Y ACCESORIOS MENORES	\$57,500.00	-\$25,200.00	\$32,300.00	\$9,671.00	\$9,671.00	\$9,671.00	\$9,671.00	\$22,629.00
300000	SERVICIOS GENERALES	\$29,051,279.22	-\$4,023,474.26	\$25,027,804.96	\$20,558,911.26	\$20,558,911.26	\$20,558,911.26	\$20,558,911.26	\$4,468,893.70
310000	Servicios básicos	\$2,250,294.64	\$597,958.16	\$2,848,252.80	\$2,227,996.49	\$2,227,996.49	\$2,227,996.49	\$2,227,996.49	\$620,256.31
311000	Energía eléctrica	\$205,767.84	\$751,966.16	\$957,734.00	\$948,985.10	\$948,985.10	\$948,985.10	\$948,985.10	\$8,748.90
311001	PAGO DE ALUMBRADO PÚBLICO	\$55,767.84	\$645,966.16	\$701,734.00	\$701,734.00	\$701,734.00	\$701,734.00	\$701,734.00	\$0.00
311002	PAGO DE ENERGÍA ELECTRICA	\$50,000.00	\$76,000.00	\$126,000.00	\$122,979.66	\$122,979.66	\$122,979.66	\$122,979.66	\$3,020.34
311003	CONTRAPRESTACION DAP	\$100,000.00	\$30,000.00	\$130,000.00	\$124,271.44	\$124,271.44	\$124,271.44	\$124,271.44	\$5,728.56
312000	Gas	\$136,008.80	-\$136,008.00	\$0.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.80
312001	PAGO DE GAS PARA RASTRO MUNICIPAL	\$136,008.80	-\$136,008.00	\$0.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.80
313000	Agua	\$1,500,000.00	\$0.00	\$1,500,000.00	\$891,528.14	\$891,528.14	\$891,528.14	\$891,528.14	\$608,471.86
313001	PAGO POR SERVICIOS DE AGUA POTABLE	\$1,500,000.00	\$0.00	\$1,500,000.00	\$891,528.14	\$891,528.14	\$891,528.14	\$891,528.14	\$608,471.86
314000	Telefonía tradicional	\$299,518.00	-\$233,000.00	\$66,518.00	\$66,285.25	\$66,285.25	\$66,285.25	\$66,285.25	\$232.75
314001	PAGO POR TELEFONÍA TRADICIONAL	\$299,518.00	-\$233,000.00	\$66,518.00	\$66,285.25	\$66,285.25	\$66,285.25	\$66,285.25	\$232.75
315000	Telefonía celular	\$9,000.00	-\$5,000.00	\$4,000.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$2,100.00
315001	PAGO POR TELEFONÍA CELULAR	\$9,000.00	-\$5,000.00	\$4,000.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$2,100.00
317000	Servicios de acceso de Internet, redes y procesamiento de inform	\$100,000.00	\$220,000.00	\$320,000.00	\$319,298.00	\$319,298.00	\$319,298.00	\$319,298.00	\$702.00
317001	Servicios de acceso de Internet, redes y procesamiento de inform	\$100,000.00	\$220,000.00	\$320,000.00	\$319,298.00	\$319,298.00	\$319,298.00	\$319,298.00	\$702.00



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
320000	Servicios de arrendamiento	\$1,445,200.00	\$465,335.47	\$1,910,535.47	\$1,336,190.94	\$1,336,190.94	\$1,336,190.94	\$1,336,190.94	\$574,344.53
322000	Arrendamiento de edificios	\$802,800.00	\$397,000.00	\$1,199,800.00	\$801,136.86	\$801,136.86	\$801,136.86	\$801,136.86	\$398,663.14
322002	PAGO POR ARRENDAMIENTO DE LA INSTANCIA DE LA MUJER	\$180,000.00	\$152,000.00	\$332,000.00	\$122,823.54	\$122,823.54	\$122,823.54	\$122,823.54	\$209,176.46
322003	PAGO POR ARRENDAMIENTO DEL EDIFICIO OFICINAS DEL IN	\$96,000.00	\$0.00	\$96,000.00	\$78,792.48	\$78,792.48	\$78,792.48	\$78,792.48	\$17,207.52
322004	PAGO POR ARRENDAMIENTO DE INMUEBLE PARA CENTRO I	\$0.00	\$245,000.00	\$245,000.00	\$164,220.84	\$164,220.84	\$164,220.84	\$164,220.84	\$80,779.16
322006	PAGO POR ARRENDAMIENTO DE OFICINAS LOS CONOS	\$382,800.00	\$0.00	\$382,800.00	\$339,300.00	\$339,300.00	\$339,300.00	\$339,300.00	\$43,500.00
322007	ARRENDAMIENTO DE CAIC	\$144,000.00	\$0.00	\$144,000.00	\$96,000.00	\$96,000.00	\$96,000.00	\$96,000.00	\$48,000.00
323000	Arrendamiento de mobiliario y equipo de administración, educacio	\$307,400.00	\$175,669.47	\$483,069.47	\$439,796.04	\$439,796.04	\$439,796.04	\$439,796.04	\$43,273.43
323001	PAGO POR ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE	\$121,042.00	\$361,669.47	\$482,711.47	\$439,796.04	\$439,796.04	\$439,796.04	\$439,796.04	\$42,915.43
323002	Arrendamiento de Equipo de Fotocopiado	\$186,358.00	-\$186,000.00	\$358.00	\$0.00	\$0.00	\$0.00	\$0.00	\$358.00
325000	Arrendamiento de equipo de transporte	\$0.00	\$101,144.00	\$101,144.00	\$86,768.00	\$86,768.00	\$86,768.00	\$86,768.00	\$14,376.00
325001	PAGO POR ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$101,144.00	\$101,144.00	\$86,768.00	\$86,768.00	\$86,768.00	\$86,768.00	\$14,376.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$205,000.00	-\$93,478.00	\$111,522.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$110,362.00
326001	PAGO POR ARRENDAMIENTO DE MAQUINARIA, OTROS EQU	\$205,000.00	-\$93,478.00	\$111,522.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$110,362.00
327000	Arrendamiento de activos intangibles	\$25,000.00	-\$10,000.00	\$15,000.00	\$7,330.04	\$7,330.04	\$7,330.04	\$7,330.04	\$7,669.96
327001	Arrendamiento de activos intangibles	\$25,000.00	-\$10,000.00	\$15,000.00	\$7,330.04	\$7,330.04	\$7,330.04	\$7,330.04	\$7,669.96
329000	Otros arrendamientos	\$105,000.00	-\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$105,000.00	-\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$2,955,343.00	-\$1,601,769.86	\$1,353,573.14	\$871,727.02	\$871,727.02	\$871,727.02	\$871,727.02	\$481,846.12
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$306,500.00	-\$250,000.00	\$56,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,500.00
331003	Servicios de Consultoría	\$306,500.00	-\$250,000.00	\$56,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,500.00
333000	Servicios de consultoría administrativa, procesos, técnica y en tec	\$108,000.00	-\$105,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
333001	PAGO POR SERVICIOS DE CONSULTORIA ADMINISTRATIVA	\$108,000.00	-\$105,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
334000	Servicios de capacitación	\$889,900.00	-\$712,339.97	\$177,560.03	\$15,660.00	\$15,660.00	\$15,660.00	\$15,660.00	\$161,900.03
334001	PAGO POR SERVICIOS DE CAPACITACIÓN	\$889,900.00	-\$712,339.97	\$177,560.03	\$15,660.00	\$15,660.00	\$15,660.00	\$15,660.00	\$161,900.03
335000	Servicios de investigación científica y desarrollo	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
335001	PAGO POR SERVICIOS DE INVESTIGACIÓN CIENTÍFICA	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$327,600.00	\$155,500.00	\$483,100.00	\$429,140.24	\$429,140.24	\$429,140.24	\$429,140.24	\$53,959.76
336001	PAGO POR SERVICIOS DE FOTOCOPIADO	\$327,600.00	\$155,500.00	\$483,100.00	\$429,140.24	\$429,140.24	\$429,140.24	\$429,140.24	\$53,959.76
339000	Servicios profesionales, científicos y técnicos integrales	\$1,223,343.00	-\$589,929.89	\$633,413.11	\$426,926.78	\$426,926.78	\$426,926.78	\$426,926.78	\$206,486.33
339001	PAGO POR SERVICIOS PROFESIONALES, CIENTÍFICOS Y TE	\$1,223,343.00	-\$589,929.89	\$633,413.11	\$426,926.78	\$426,926.78	\$426,926.78	\$426,926.78	\$206,486.33
340000	Servicios financieros, bancarios y comerciales	\$972,490.00	-\$556,451.19	\$416,038.81	\$411,389.81	\$411,389.81	\$411,389.81	\$411,389.81	\$4,649.00



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
341000	Servicios financieros y bancarios	\$5,000.00	-\$90.00	\$4,910.00	\$261.00	\$261.00	\$261.00	\$261.00	\$4,649.00
341001	Servicios financieros y Bancarios	\$5,000.00	-\$90.00	\$4,910.00	\$261.00	\$261.00	\$261.00	\$261.00	\$4,649.00
345000	Seguro de bienes patrimoniales	\$967,490.00	-\$556,361.19	\$411,128.81	\$411,128.81	\$411,128.81	\$411,128.81	\$411,128.81	\$0.00
345001	PAGO DE SEGUROS DE BIENES PATRIMONIALES	\$967,490.00	-\$556,361.19	\$411,128.81	\$411,128.81	\$411,128.81	\$411,128.81	\$411,128.81	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$2,969,183.00	-\$680,049.99	\$2,289,133.01	\$1,117,678.44	\$1,117,678.44	\$1,117,678.44	\$1,117,678.44	\$1,171,454.57
351000	Conservación y mantenimiento menor de inmuebles	\$390,900.00	-\$51,800.00	\$339,100.00	\$117,051.78	\$117,051.78	\$117,051.78	\$117,051.78	\$222,048.22
351001	CONSERVACION Y MANTENIMIENTO DE CAMPOS DEPORTIVI	\$390,900.00	-\$70,000.00	\$320,900.00	\$99,481.63	\$99,481.63	\$99,481.63	\$99,481.63	\$221,418.37
351002	REPARACION Y MANTENIMIENTO DE EDIFICIOS PUBLICOS	\$0.00	\$18,200.00	\$18,200.00	\$17,570.15	\$17,570.15	\$17,570.15	\$17,570.15	\$629.85
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$124,400.00	-\$60,000.00	\$64,400.00	\$638.00	\$638.00	\$638.00	\$638.00	\$63,762.00
352001	PAGO POR INSTALACION, REPARACIÓN Y MANTENIMIENTO	\$124,400.00	-\$60,000.00	\$64,400.00	\$638.00	\$638.00	\$638.00	\$638.00	\$63,762.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$32,000.00	-\$23,500.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00
353001	Mantenimiento de bienes informáticos	\$32,000.00	-\$23,500.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00
354000	Instalación, reparación y mantenimiento de equipo e instrumental	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
354001	Instalación, reparación y mantenimiento de equipo e instrumental	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
355000	Reparación y mantenimiento de equipo de transporte	\$1,566,605.00	-\$419,500.00	\$1,147,105.00	\$378,535.86	\$378,535.86	\$378,535.86	\$378,535.86	\$768,569.14
355001	PAGO POR REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE	\$1,566,605.00	-\$419,500.00	\$1,147,105.00	\$378,535.86	\$378,535.86	\$378,535.86	\$378,535.86	\$768,569.14
357000	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$514,498.00	-\$25,387.99	\$489,110.01	\$451,993.80	\$451,993.80	\$451,993.80	\$451,993.80	\$37,116.21
357001	PAGO POR INSTALACIÓN REPARACIÓN Y MANTENIMIENTO I	\$400,000.00	\$30,000.00	\$430,000.00	\$411,563.81	\$411,563.81	\$411,563.81	\$411,563.81	\$18,436.19
357002	PAGO POR INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO	\$114,498.00	-\$55,387.99	\$59,110.01	\$40,429.99	\$40,429.99	\$40,429.99	\$40,429.99	\$18,680.02
358000	Servicios de limpieza y manejo de desechos	\$9,600.00	\$3,778.00	\$13,378.00	\$8,294.00	\$8,294.00	\$8,294.00	\$8,294.00	\$5,084.00
358001	PAGO POR SERVICIOS DE LIMPIEZA	\$9,600.00	\$3,778.00	\$13,378.00	\$8,294.00	\$8,294.00	\$8,294.00	\$8,294.00	\$5,084.00
359000	Servicios de jardinería y fumigación	\$321,180.00	-\$103,640.00	\$217,540.00	\$161,165.00	\$161,165.00	\$161,165.00	\$161,165.00	\$56,375.00
359001	PAGO POR SERVICIO DE FUMIGACIÓN	\$274,600.00	-\$57,060.00	\$217,540.00	\$161,165.00	\$161,165.00	\$161,165.00	\$161,165.00	\$56,375.00
359002	PAGO POR SERVICIOS DE JARDINERIA	\$46,580.00	-\$46,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$800,958.00	-\$56,195.53	\$744,762.47	\$635,678.52	\$635,678.52	\$635,678.52	\$635,678.52	\$109,083.95
361000	Difusión por radio, televisión y otros medios de mensajes sobre p	\$744,358.00	\$404.47	\$744,762.47	\$635,678.52	\$635,678.52	\$635,678.52	\$635,678.52	\$109,083.95
361001	PAGO DE DIFUSION POR RADIO TELEVISION Y OTROS MED	\$468,058.00	\$236,404.47	\$704,462.47	\$630,700.52	\$630,700.52	\$630,700.52	\$630,700.52	\$73,761.95
361002	Impresiones y Publicaciones Oficiales	\$276,300.00	-\$236,000.00	\$40,300.00	\$4,978.00	\$4,978.00	\$4,978.00	\$4,978.00	\$35,322.00
363000	Servicios de creatividad, preproducción y producción de publicida	\$27,800.00	-\$27,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
363001	PAGO POR SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN	\$27,800.00	-\$27,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
365000	Servicios de la industria filmica, del sonido y del video	\$14,400.00	-\$14,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
365001	Servicios de la industria filmica, del sonido y del video	\$14,400.00	-\$14,400.00	\$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
366000	Servicio de creación y difusión de contenido exclusivamente a trav	\$14,400.00	-\$14,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
366001	Servicio de creación y difusión de contenido exclusivamente a trav	\$14,400.00	-\$14,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$967,200.00	-\$522,192.61	\$445,007.39	\$197,165.77	\$197,165.77	\$197,165.77	\$197,165.77	\$247,841.62
371000	Pasajes aéreos	\$156,000.00	-\$136,263.97	\$19,736.03	\$0.00	\$0.00	\$0.00	\$0.00	\$19,736.03
371001	Pasajes aéreos	\$156,000.00	-\$136,263.97	\$19,736.03	\$0.00	\$0.00	\$0.00	\$0.00	\$19,736.03
375000	Viáticos en el país	\$642,600.00	-\$374,081.97	\$268,518.03	\$102,942.08	\$102,942.08	\$102,942.08	\$102,942.08	\$165,575.95
375001	PAGO DE VIÁTICOS AL PERSONAL	\$642,600.00	-\$374,081.97	\$268,518.03	\$102,942.08	\$102,942.08	\$102,942.08	\$102,942.08	\$165,575.95
377000	Gastos de instalación y traslado de menaje	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
377001	Gastos de instalación y traslado de menaje	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
378000	Servicios integrales de traslado y viáticos	\$42,000.00	-\$31,999.97	\$10,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.03
378001	Servicios integrales de traslado y viáticos	\$42,000.00	-\$31,999.97	\$10,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.03
379000	Otros servicios de traslado y hospedaje	\$117,600.00	\$29,153.30	\$146,753.30	\$94,223.69	\$94,223.69	\$94,223.69	\$94,223.69	\$52,529.61
379001	PAGO POR OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$117,600.00	\$29,153.30	\$146,753.30	\$94,223.69	\$94,223.69	\$94,223.69	\$94,223.69	\$52,529.61
380000	Servicios oficiales	\$9,995,700.00	\$3,617,881.90	\$13,613,581.90	\$12,370,294.30	\$12,370,294.30	\$12,370,294.30	\$12,370,294.30	\$1,243,287.60
381000	Gastos de ceremonial	\$258,700.00	\$244,000.00	\$502,700.00	\$440,384.58	\$440,384.58	\$440,384.58	\$440,384.58	\$62,315.42
381001	PAGO DE GASTOS DE CEREMONIAL	\$258,700.00	\$244,000.00	\$502,700.00	\$440,384.58	\$440,384.58	\$440,384.58	\$440,384.58	\$62,315.42
382000	Gastos de orden social y cultural	\$730,000.00	-\$430,000.00	\$300,000.00	\$133,147.92	\$133,147.92	\$133,147.92	\$133,147.92	\$166,852.08
382001	PAGO DE GASTOS DE ORDEN SOCIAL Y CULTURAL	\$730,000.00	-\$430,000.00	\$300,000.00	\$133,147.92	\$133,147.92	\$133,147.92	\$133,147.92	\$166,852.08
383000	Congresos y convenciones	\$27,000.00	-\$20,250.00	\$6,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,750.00
383001	Congresos, Convenciones	\$27,000.00	-\$20,250.00	\$6,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,750.00
384000	Festividades Públicas	\$8,980,000.00	\$3,824,131.90	\$12,804,131.90	\$11,796,761.80	\$11,796,761.80	\$11,796,761.80	\$11,796,761.80	\$1,007,370.10
384001	PAGO POR FESTIVIDADES PÚBLICAS	\$800,000.00	\$1,146,200.00	\$1,946,200.00	\$1,718,158.11	\$1,718,158.11	\$1,718,158.11	\$1,718,158.11	\$228,041.89
384002	PAGO POR FERIAS Y EXPOSICIONES	\$7,100,000.00	-\$1,006,000.00	\$6,094,000.00	\$6,034,733.53	\$6,034,733.53	\$6,034,733.53	\$6,034,733.53	\$59,266.47
384003	Concurso Nacional de baile Huapango Huasteco.	\$400,000.00	\$4,000.00	\$404,000.00	\$402,346.51	\$402,346.51	\$402,346.51	\$402,346.51	\$1,653.49
384004	Fiestas Patrias	\$0.00	\$3,679,931.90	\$3,679,931.90	\$3,641,523.65	\$3,641,523.65	\$3,641,523.65	\$3,641,523.65	\$38,408.25
384006	Fiestas Decembrinas	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
384007	Festival Abundio Martinez	\$380,000.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$380,000.00
390000	Otros servicios generales	\$6,694,910.58	-\$5,287,990.61	\$1,406,919.97	\$1,390,789.97	\$1,390,789.97	\$1,390,789.97	\$1,390,789.97	\$16,130.00
392000	Impuestos y derechos	\$100,000.00	\$9,106.00	\$109,106.00	\$95,238.00	\$95,238.00	\$95,238.00	\$95,238.00	\$13,868.00
392002	PAGO DE TENENCIAS	\$100,000.00	\$0.00	\$100,000.00	\$87,331.00	\$87,331.00	\$87,331.00	\$87,331.00	\$12,669.00
392003	PAGO POR CONCESIÓN ZONA FEDERAL CONAGUA	\$0.00	\$9,106.00	\$9,106.00	\$7,907.00	\$7,907.00	\$7,907.00	\$7,907.00	\$1,199.00
394000	Sentencias y resoluciones por autoridad competente	\$3,988,228.98	-\$3,988,228.98	\$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
394001	Gastos Derivados de una Resolución Judicial	\$3,988,228.98	-\$3,988,228.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una relacion la	\$2,600,000.00	-\$1,308,957.00	\$1,291,043.00	\$1,291,043.00	\$1,291,043.00	\$1,291,043.00	\$1,291,043.00	\$0.00
398001	PAGO DE IMPUESTOS SOBRE NOMINAS	\$2,600,000.00	-\$1,308,957.00	\$1,291,043.00	\$1,291,043.00	\$1,291,043.00	\$1,291,043.00	\$1,291,043.00	\$0.00
399000	Otros servicios generales	\$6,681.60	\$89.37	\$6,770.97	\$4,508.97	\$4,508.97	\$4,508.97	\$4,508.97	\$2,262.00
399006	SERVICIOS ADMINISTRATIVOS (VALES)	\$6,681.60	\$0.00	\$6,681.60	\$4,419.60	\$4,419.60	\$4,419.60	\$4,419.60	\$2,262.00
399007	SERVICIOS ADMINISTRATIVOS (COBROS CON TARJETA)	\$0.00	\$89.37	\$89.37	\$89.37	\$89.37	\$89.37	\$89.37	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$8,239,040.00	-\$3,793,504.00	\$4,445,536.00	\$2,755,316.28	\$2,755,316.28	\$2,755,316.28	\$2,755,316.28	\$1,690,219.72
440000	Ayudas sociales	\$8,239,040.00	-\$3,793,504.00	\$4,445,536.00	\$2,755,316.28	\$2,755,316.28	\$2,755,316.28	\$2,755,316.28	\$1,690,219.72
441000	Ayudas sociales a personas	\$1,875,040.00	-\$113,750.00	\$1,761,290.00	\$1,100,527.02	\$1,100,527.02	\$1,100,527.02	\$1,100,527.02	\$660,762.98
441001	PAGO POR AYUDAS PARA GASTOS DE FUNERAL	\$0.00	\$50,000.00	\$50,000.00	\$43,200.00	\$43,200.00	\$43,200.00	\$43,200.00	\$6,800.00
441002	PAGO POR AYUDAS A PERSONAS DE ESCASOS RECURSOS	\$1,875,040.00	-\$509,000.03	\$1,366,039.97	\$718,455.29	\$718,455.29	\$718,455.29	\$718,455.29	\$647,584.68
441003	PAGO DE AYUDAS PARA SERVICIOS Y GASTOS MÉDICOS	\$0.00	\$264,000.00	\$264,000.00	\$243,250.33	\$243,250.33	\$243,250.33	\$243,250.33	\$20,749.67
441004	PAGO DE AYUDAS PARA ACTIVIDADES DEPORTIVAS	\$0.00	\$81,250.03	\$81,250.03	\$95,621.40	\$95,621.40	\$95,621.40	\$95,621.40	-\$14,371.37
442000	Becas y otras ayudas para programas de capacitación	\$700,000.00	-\$326,999.97	\$373,000.03	\$137,750.00	\$137,750.00	\$137,750.00	\$137,750.00	\$235,250.03
442001	PAGO DE BECAS A ESTUDIANTES	\$700,000.00	-\$326,999.97	\$373,000.03	\$137,750.00	\$137,750.00	\$137,750.00	\$137,750.00	\$235,250.03
443000	Ayudas sociales a instituciones de enseñanza	\$1,572,000.00	-\$1,041,500.00	\$530,500.00	\$305,739.40	\$305,739.40	\$305,739.40	\$305,739.40	\$224,760.60
443002	PAGO DE AYUDAS A EDUCACIÓN PREESCOLAR	\$200,000.00	-\$65,999.97	\$134,000.03	\$61,742.15	\$61,742.15	\$61,742.15	\$61,742.15	\$72,257.88
443003	PAGO DE AYUDAS A EDUCACIÓN PRIMARIA	\$200,000.00	-\$20,000.00	\$180,000.00	\$87,854.98	\$87,854.98	\$87,854.98	\$87,854.98	\$92,145.02
443004	PAGO DE AYUDAS A EDUCACIÓN SECUNDARIA	\$200,000.00	-\$93,500.03	\$106,499.97	\$73,954.42	\$73,954.42	\$73,954.42	\$73,954.42	\$32,545.55
443005	PAGO DE AYUDAS A EDUCACIÓN MEDIO SUPERIOR	\$200,000.00	-\$100,000.00	\$100,000.00	\$82,187.85	\$82,187.85	\$82,187.85	\$82,187.85	\$17,812.15
443006	PAGO DE AYUDAS A EDUCACIÓN SUPERIOR	\$50,000.00	-\$40,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
443007	PAGO DE AYUDAS A OTRAS INSTITUCIONES DE ENSEÑANZA	\$722,000.00	-\$722,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
445000	Ayudas sociales a instituciones sin fines de lucro	\$4,092,000.00	-\$2,311,254.03	\$1,780,745.97	\$1,211,299.86	\$1,211,299.86	\$1,211,299.86	\$1,211,299.86	\$569,446.11
445001	PAGO DE AYUDA A INSTITUCIONES Y ORGANIZACIONES	\$536,000.00	-\$306,254.00	\$229,746.00	\$170,935.78	\$170,935.78	\$170,935.78	\$170,935.78	\$58,810.22
445002	PAGO DE APOYO A COMUNIDADES	\$3,556,000.00	-\$2,005,000.03	\$1,550,999.97	\$1,040,364.08	\$1,040,364.08	\$1,040,364.08	\$1,040,364.08	\$510,635.89
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$5,052,927.17	-\$4,166,606.73	\$886,320.44	\$336,068.95	\$336,068.95	\$336,068.95	\$336,068.95	\$550,251.49
510000	Mobiliario y equipo de administración	\$1,545,725.57	-\$1,306,746.56	\$238,979.01	\$136,088.88	\$136,088.88	\$136,088.88	\$136,088.88	\$102,890.13
511000	Muebles de oficina y estantería	\$445,770.13	-\$418,431.53	\$27,338.60	\$0.00	\$0.00	\$0.00	\$0.00	\$27,338.60
511001	ADQUISICIÓN DE MUEBLES DE OFICINA Y ESTANTERÍA	\$445,770.13	-\$418,431.53	\$27,338.60	\$0.00	\$0.00	\$0.00	\$0.00	\$27,338.60
512000	Muebles, excepto de oficina y estantería	\$77,500.00	-\$61,500.03	\$15,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$15,999.97
512001	ADQUISICIÓN DE MUEBLES EXCEPTO DE OFICINA Y Estant	\$77,500.00	-\$61,500.03	\$15,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$15,999.97
515000	Equipo de cómputo y de tecnología de la información	\$885,955.44	-\$700,690.00	\$185,265.44	\$136,088.88	\$136,088.88	\$136,088.88	\$136,088.88	\$49,176.56



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
515001	ADQUISICIÓN DE EQUIPO DE COMPUTO Y DE TECNOLOGÍAS	\$851,416.44	-\$671,750.00	\$179,666.44	\$136,088.88	\$136,088.88	\$136,088.88	\$136,088.88	\$43,577.56
515002	ADQUISICIÓN DE REFACCIONES Y ACCESORIOS MAYORES	\$34,539.00	-\$28,940.00	\$5,599.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,599.00
519000	Otros mobiliarios y equipos de administración	\$136,500.00	-\$126,125.00	\$10,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,375.00
519001	Otros Mobiliarios y Equipo de Administración	\$136,500.00	-\$126,125.00	\$10,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,375.00
520000	Mobiliario y equipo educacional y recreativo	\$421,040.00	-\$361,925.00	\$59,115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,115.00
521000	Equipos y aparatos audiovisuales	\$320,900.00	-\$269,724.97	\$51,175.03	\$0.00	\$0.00	\$0.00	\$0.00	\$51,175.03
521001	ADQUISICIÓN DE EQUIPOS Y APARATOS AUDIOVISUALES	\$320,900.00	-\$269,724.97	\$51,175.03	\$0.00	\$0.00	\$0.00	\$0.00	\$51,175.03
523000	Cámaras fotográficas y de video	\$71,500.00	-\$68,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
523001	ADQUISICIÓN DE CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$71,500.00	-\$68,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
529000	Otro mobiliario y equipo educacional y recreativo	\$28,640.00	-\$24,200.03	\$4,439.97	\$0.00	\$0.00	\$0.00	\$0.00	\$4,439.97
529001	Equipo Educacional y Recreativo	\$28,640.00	-\$24,200.03	\$4,439.97	\$0.00	\$0.00	\$0.00	\$0.00	\$4,439.97
540000	Vehículos y equipo de transporte	\$2,270,000.00	-\$1,902,500.00	\$367,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$367,500.00
541000	Vehiculos y equipo terrestre	\$2,200,000.00	-\$1,850,000.03	\$349,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$349,999.97
541001	ADQUISICIÓN DE AUTOMOVILES Y CAMIONES	\$2,200,000.00	-\$1,850,000.03	\$349,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$349,999.97
549000	Otros equipos de transporte	\$70,000.00	-\$52,499.97	\$17,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.03
549001	Otros equipos de transporte	\$70,000.00	-\$52,499.97	\$17,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.03
560000	Maquinaria, otros equipos y herramientas	\$547,284.00	-\$345,776.94	\$201,507.06	\$199,980.07	\$199,980.07	\$199,980.07	\$199,980.07	\$1,526.99
561000	Maquinaria y equipo agropecuario	\$113,000.00	-\$113,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
561001	Maquinaria y equipo agropecuario	\$113,000.00	-\$113,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562000	Maquinaria y equipo industrial	\$0.00	\$150,047.06	\$150,047.06	\$150,045.06	\$150,045.06	\$150,045.06	\$150,045.06	\$2.00
562001	ADQUISICIÓN DE MAQUINARIA Y EQUIPO INDUSTRIAL	\$0.00	\$150,047.06	\$150,047.06	\$150,045.06	\$150,045.06	\$150,045.06	\$150,045.06	\$2.00
563000	Maquinaria y equipo de construcción	\$0.00	\$39,950.00	\$39,950.00	\$39,925.01	\$39,925.01	\$39,925.01	\$39,925.01	\$24.99
563001	Equipo de Construcción	\$0.00	\$39,950.00	\$39,950.00	\$39,925.01	\$39,925.01	\$39,925.01	\$39,925.01	\$24.99
567000	Herramientas y máquinas-herramienta	\$334,284.00	-\$322,774.00	\$11,510.00	\$10,010.00	\$10,010.00	\$10,010.00	\$10,010.00	\$1,500.00
567001	ADQUISICIÓN DE HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$334,284.00	-\$322,774.00	\$11,510.00	\$10,010.00	\$10,010.00	\$10,010.00	\$10,010.00	\$1,500.00
569000	Otros equipos	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
569001	ADQUISICIÓN DE OTROS EQUIPOS	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000	Activos Biológicos	\$192,000.00	-\$192,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
571000	Bovinos	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
571001	Bovinos	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
574000	Ovinos y caprinos	\$40,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
574001	Ovinos y caprinos	\$40,000.00	-\$40,000.00	\$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
576000	Equinos	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
576001	Equinos	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
578000	Arboles y plantas	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
578001	ADQUISICIÓN DE ÁRBOLES Y PLANTAS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590000	Activos intangibles	\$76,877.60	-\$57,658.23	\$19,219.37	\$0.00	\$0.00	\$0.00	\$0.00	\$19,219.37
597000	Licencias informáticas e intelectuales	\$76,877.60	-\$57,658.23	\$19,219.37	\$0.00	\$0.00	\$0.00	\$0.00	\$19,219.37
597001	Licencias informáticas e intelectuales	\$76,877.60	-\$57,658.23	\$19,219.37	\$0.00	\$0.00	\$0.00	\$0.00	\$19,219.37
600000	INVERSION PUBLICA	\$0.00	\$74,833.47	\$74,833.47	\$99,777.98	\$99,777.98	\$99,777.98	\$99,777.98	-\$24,944.51
610000	Obra pública en bienes de dominio público	\$0.00	\$74,833.47	\$74,833.47	\$99,777.98	\$99,777.98	\$99,777.98	\$99,777.98	-\$24,944.51
615000	Construcción de vías de comunicación	\$0.00	\$74,833.47	\$74,833.47	\$99,777.98	\$99,777.98	\$99,777.98	\$99,777.98	-\$24,944.51
615001	Construcción de vías de comunicación	\$0.00	\$74,833.47	\$74,833.47	\$99,777.98	\$99,777.98	\$99,777.98	\$99,777.98	-\$24,944.51
REPO		\$74,623,469.50	-\$14,135,3...	\$60,488,149.00	\$43,648,963.30	\$43,648,371.15	\$43,665,764.32	\$43,648,371.15	\$16,839,777.85

501 FAISM

600000	INVERSION PUBLICA	\$28,797,726.00	\$6,839,179.95	\$35,636,905.95	\$13,752,325.49	\$3,325,560.22	\$3,325,560.22	\$3,325,560.22	\$32,311,345.73
610000	Obra pública en bienes de dominio público	\$28,797,726.00	\$6,839,179.95	\$35,636,905.95	\$13,752,325.49	\$3,325,560.22	\$3,325,560.22	\$3,325,560.22	\$32,311,345.73
611000	Edificación habitacional	\$28,797,726.00	-\$3,983,432.82	\$24,814,293.18	\$0.00	\$0.00	\$0.00	\$0.00	\$24,814,293.18
611001	Edificación habitacional	\$28,797,726.00	-\$21,598,294.50	\$7,199,431.50	\$0.00	\$0.00	\$0.00	\$0.00	\$7,199,431.50
611099	OBRAS Y ACCIONES PENDIENTES DE VALIDAR	\$0.00	\$17,614,861.68	\$17,614,861.68	\$0.00	\$0.00	\$0.00	\$0.00	\$17,614,861.68
614000	División de terrenos y construcción de obras de urbanización	\$0.00	\$2,090,770.02	\$2,090,770.02	\$2,749,991.53	\$207,863.67	\$207,863.67	\$207,863.67	\$1,882,906.35
614001	División de terrenos y construcción de obras de urbanización	\$0.00	\$2,090,770.02	\$2,090,770.02	\$2,749,991.53	\$207,863.67	\$207,863.67	\$207,863.67	\$1,882,906.35
615000	Construcción de vías de comunicación	\$0.00	\$8,731,842.75	\$8,731,842.75	\$11,002,333.96	\$3,117,696.55	\$3,117,696.55	\$3,117,696.55	\$5,614,146.20
615001	Construcción de vías de comunicación	\$0.00	\$8,731,842.75	\$8,731,842.75	\$11,002,333.96	\$3,117,696.55	\$3,117,696.55	\$3,117,696.55	\$5,614,146.20
FAISM		\$28,797,726.00	\$6,839,179.95	\$35,636,905.95	\$13,752,325.49	\$3,325,560.22	\$3,325,560.22	\$3,325,560.22	\$32,311,345.73

502 FORTAMUN

100000	SERVICIOS PERSONALES	\$16,263,757.14	\$319,935.30	\$16,583,692.44	\$8,050,948.31	\$8,050,948.31	\$8,050,948.31	\$8,050,948.31	\$8,532,744.13
110000	Remuneraciones al personal de carácter permanente	\$11,407,241.52	-\$1,021,542.04	\$10,385,699.48	\$5,561,355.74	\$5,561,355.74	\$5,561,355.74	\$5,561,355.74	\$4,824,343.74
113000	Sueldos base al personal permanente	\$11,407,241.52	-\$1,021,542.04	\$10,385,699.48	\$5,561,355.74	\$5,561,355.74	\$5,561,355.74	\$5,561,355.74	\$4,824,343.74
113001	PAGO DE SUELDOS AL PERSONAL	\$11,407,241.52	-\$1,021,542.04	\$10,385,699.48	\$5,561,355.74	\$5,561,355.74	\$5,561,355.74	\$5,561,355.74	\$4,824,343.74
120000	Remuneraciones al personal de carácter transitorio	\$138,000.00	\$869,931.96	\$1,007,931.96	\$1,168,263.92	\$1,168,263.92	\$1,168,263.92	\$1,168,263.92	-\$160,331.96
122000	Sueldos base al personal eventual	\$138,000.00	\$869,931.96	\$1,007,931.96	\$1,168,263.92	\$1,168,263.92	\$1,168,263.92	\$1,168,263.92	-\$160,331.96

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
122001	PAGO DE SUELDOS AL PERSONAL EVENTUAL	\$138,000.00	\$869,931.96	\$1,007,931.96	\$1,168,263.92	\$1,168,263.92	\$1,168,263.92	\$1,168,263.92	-\$160,331.96
130000	Remuneraciones adicionales y especiales	\$2,114,327.62	\$686,179.18	\$2,800,506.80	\$642,091.45	\$642,091.45	\$642,091.45	\$642,091.45	\$2,158,415.35
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$2,114,327.62	\$368,216.18	\$2,482,543.80	\$335,226.28	\$335,226.28	\$335,226.28	\$335,226.28	\$2,147,317.52
132001	PAGO DE PRIMA VACACIONAL	\$190,120.69	\$0.00	\$190,120.69	\$57,124.94	\$57,124.94	\$57,124.94	\$57,124.94	\$132,995.75
132002	PAGO DE GRATIFICACIÓN DE FIN DE AÑO	\$1,901,206.93	\$0.00	\$1,901,206.93	\$0.00	\$0.00	\$0.00	\$0.00	\$1,901,206.93
132003	FINIQUITO	\$23,000.00	\$368,216.18	\$391,216.18	\$278,101.34	\$278,101.34	\$278,101.34	\$278,101.34	\$113,114.84
134000	Compensaciones	\$0.00	\$317,963.00	\$317,963.00	\$306,865.17	\$306,865.17	\$306,865.17	\$306,865.17	\$11,097.83
134001	PAGO DE COMPENSACIONES AL PERSONAL	\$0.00	\$317,963.00	\$317,963.00	\$306,865.17	\$306,865.17	\$306,865.17	\$306,865.17	\$11,097.83
140000	Seguridad Social	\$200,000.00	\$0.00	\$200,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$80,000.00
144000	Aportaciones para seguros	\$200,000.00	\$0.00	\$200,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$80,000.00
144002	PAGO DE SERVICIO MÉDICO	\$200,000.00	\$0.00	\$200,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$80,000.00
150000	Otras prestaciones sociales y económicas	\$2,404,188.00	-\$214,633.80	\$2,189,554.20	\$559,237.20	\$559,237.20	\$559,237.20	\$559,237.20	\$1,630,317.00
151000	Cuotas para el fondo de ahorro y fondo de trabajo	\$122,400.00	\$0.00	\$122,400.00	\$62,175.00	\$62,175.00	\$62,175.00	\$62,175.00	\$60,225.00
151001	PAGO DE CUOTAS PARA EL FONDO DE AHORRO DEL PERSC	\$122,400.00	\$0.00	\$122,400.00	\$62,175.00	\$62,175.00	\$62,175.00	\$62,175.00	\$60,225.00
152000	Indemnizaciones	\$0.00	\$10,366.20	\$10,366.20	\$10,366.20	\$10,366.20	\$10,366.20	\$10,366.20	\$0.00
152001	PAGO DE INDEMNIZACIONES AL PERSONAL	\$0.00	\$10,366.20	\$10,366.20	\$10,366.20	\$10,366.20	\$10,366.20	\$10,366.20	\$0.00
154000	Prestaciones contractuales	\$601,788.00	\$0.00	\$601,788.00	\$309,397.00	\$309,397.00	\$309,397.00	\$309,397.00	\$292,391.00
154001	PAGO DE VALES DE DESPENSA	\$601,788.00	\$0.00	\$601,788.00	\$309,397.00	\$309,397.00	\$309,397.00	\$309,397.00	\$292,391.00
155000	Apoyos a la capacitación de los servidores públicos	\$1,680,000.00	-\$225,000.00	\$1,455,000.00	\$177,299.00	\$177,299.00	\$177,299.00	\$177,299.00	\$1,277,701.00
155001	PAGO DE CURSOS DE CAPACITACIÓN AL PERSONAL	\$1,680,000.00	-\$225,000.00	\$1,455,000.00	\$177,299.00	\$177,299.00	\$177,299.00	\$177,299.00	\$1,277,701.00
200000	MATERIALES Y SUMINISTROS	\$5,609,544.32	\$1,632,606.39	\$7,242,150.71	\$5,587,303.77	\$5,587,303.77	\$5,587,303.77	\$5,587,303.77	\$1,654,846.94
210000	Materiales de administración, emisión de documentos y artículos	\$232,731.80	-\$38,723.00	\$194,008.80	\$12,282.99	\$12,282.99	\$12,282.99	\$12,282.99	\$181,725.81
211000	Materiales, útiles y equipos menores de oficina	\$84,360.80	-\$3,750.03	\$80,610.77	\$340.00	\$340.00	\$340.00	\$340.00	\$80,270.77
211001	PAPELERIA Y ARTICULOS DE OFICINA	\$64,188.00	-\$3,750.03	\$60,437.97	\$340.00	\$340.00	\$340.00	\$340.00	\$60,097.97
211002	MUEBLES Y EQUIPOS MENORES DE OFICINA	\$20,172.80	\$0.00	\$20,172.80	\$0.00	\$0.00	\$0.00	\$0.00	\$20,172.80
212000	Materiales y útiles de impresión y reproducción	\$0.00	\$38,526.97	\$38,526.97	\$7,018.00	\$7,018.00	\$7,018.00	\$7,018.00	\$31,508.97
212002	PAGO DE IMPRESIONES	\$0.00	\$38,526.97	\$38,526.97	\$7,018.00	\$7,018.00	\$7,018.00	\$7,018.00	\$31,508.97
214000	Materiales, útiles y equipos menores de tecnologías de la información	\$0.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
214001	PAGO DE TONERS Y TINTAS	\$0.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
216000	Material de limpieza	\$14,371.00	\$0.00	\$14,371.00	\$4,924.99	\$4,924.99	\$4,924.99	\$4,924.99	\$9,446.01
216001	PRODUCTOS DE LIMPIEZA	\$14,371.00	\$0.00	\$14,371.00	\$4,924.99	\$4,924.99	\$4,924.99	\$4,924.99	\$9,446.01
217000	Materiales y útiles de enseñanza	\$134,000.00	-\$82,499.94	\$51,500.06	\$0.00	\$0.00	\$0.00	\$0.00	\$51,500.06



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
217001	Material Didáctico	\$134,000.00	-\$82,499.94	\$51,500.06	\$0.00	\$0.00	\$0.00	\$0.00	\$51,500.06
220000	Alimentos y utensilios	\$120,543.76	\$26,701.03	\$147,244.79	\$92,184.90	\$92,184.90	\$92,184.90	\$92,184.90	\$55,059.89
221000	Productos alimenticios para personas	\$120,543.76	\$15,000.03	\$135,543.79	\$92,184.90	\$92,184.90	\$92,184.90	\$92,184.90	\$43,358.89
221006	ALIMENTACIÓN A FUNCIONARIOS Y EMPLEADOS	\$20,543.76	\$18,749.97	\$39,293.73	\$42,530.60	\$42,530.60	\$42,530.60	\$42,530.60	-\$3,236.87
221007	ALIMENTACIÓN POR ACTIVIDADES EXTRAORDINARIAS	\$100,000.00	-\$3,749.94	\$96,250.06	\$49,654.30	\$49,654.30	\$49,654.30	\$49,654.30	\$46,595.76
223000	Utensilios para el servicio de alimentación	\$0.00	\$11,701.00	\$11,701.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,701.00
223002	MATERIAL DESECHABLE	\$0.00	\$11,701.00	\$11,701.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,701.00
230000	Materias primas y materiales de producción y comercialización	\$36,200.00	\$5,000.00	\$41,200.00	\$9,596.92	\$9,596.92	\$9,596.92	\$9,596.92	\$31,603.08
232000	Insumos textiles adquiridos como materia prima	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,200.00
232001	Insumos textiles	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,200.00
234000	Combustibles, lubricantes, aditivos, carbón y sus derivados adquir	\$30,000.00	\$0.00	\$30,000.00	\$5,996.92	\$5,996.92	\$5,996.92	\$5,996.92	\$24,003.08
234001	Gas Licuado del Petroleo	\$30,000.00	\$0.00	\$30,000.00	\$5,996.92	\$5,996.92	\$5,996.92	\$5,996.92	\$24,003.08
237000	Productos de cuero, piel, plástico y hule adquiridos como materia	\$0.00	\$5,000.00	\$5,000.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$1,400.00
237001	PAGO POR PRODUCTOS DE CUERO, PIEL, PLASTICO Y HULE	\$0.00	\$5,000.00	\$5,000.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$1,400.00
240000	Materiales y artículos de construcción y de reparación	\$121,870.60	\$112,500.00	\$234,370.60	\$159,592.86	\$159,592.86	\$159,592.86	\$159,592.86	\$74,777.74
244000	Madera y productos de madera	\$519.60	\$0.00	\$519.60	\$0.00	\$0.00	\$0.00	\$0.00	\$519.60
244001	PAGO POR MADERA Y PRODUCTOS DE MADERA	\$519.60	\$0.00	\$519.60	\$0.00	\$0.00	\$0.00	\$0.00	\$519.60
245000	Vidrio y productos de vidrio	\$0.00	\$1,500.03	\$1,500.03	\$1,141.96	\$1,141.96	\$1,141.96	\$1,141.96	\$358.07
245001	PAGO POR VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$1,500.03	\$1,500.03	\$1,141.96	\$1,141.96	\$1,141.96	\$1,141.96	\$358.07
246000	Material eléctrico y electrónico	\$1,352.00	\$193,500.00	\$194,852.00	\$158,450.90	\$158,450.90	\$158,450.90	\$158,450.90	\$36,401.10
246001	PAGO POR MATERIAL ELECTRICO Y ELECTRÓNICO	\$1,352.00	\$193,500.00	\$194,852.00	\$158,450.90	\$158,450.90	\$158,450.90	\$158,450.90	\$36,401.10
247000	Artículos metálicos para la construcción	\$119,999.00	-\$82,500.03	\$37,498.97	\$0.00	\$0.00	\$0.00	\$0.00	\$37,498.97
247001	PAGO POR ARTICULOS METALICOS PARA LA CONSTRUCCIÓN	\$119,999.00	-\$82,500.03	\$37,498.97	\$0.00	\$0.00	\$0.00	\$0.00	\$37,498.97
250000	Productos químicos, farmacéuticos y de laboratorio	\$436,000.00	\$352,500.03	\$788,500.03	\$904,473.07	\$904,473.07	\$904,473.07	\$904,473.07	-\$115,973.04
253000	Medicinas y productos farmacéuticos	\$436,000.00	\$352,500.03	\$788,500.03	\$904,473.07	\$904,473.07	\$904,473.07	\$904,473.07	-\$115,973.04
253001	PAGO DE MEDICINAS Y PRODUCTOS FARMACEUTICOS PAR	\$436,000.00	\$352,500.03	\$788,500.03	\$904,473.07	\$904,473.07	\$904,473.07	\$904,473.07	-\$115,973.04
260000	Combustibles, lubricantes y aditivos	\$1,006,880.00	\$1,366,887.62	\$2,373,767.62	\$2,111,837.40	\$2,111,837.40	\$2,111,837.40	\$2,111,837.40	\$261,930.22
261000	Combustibles, lubricantes y aditivos	\$1,006,880.00	\$1,366,887.62	\$2,373,767.62	\$2,111,837.40	\$2,111,837.40	\$2,111,837.40	\$2,111,837.40	\$261,930.22
261001	PAGO POR COMBUSTIBLES	\$882,880.00	\$1,225,000.03	\$2,107,880.03	\$2,073,281.08	\$2,073,281.08	\$2,073,281.08	\$2,073,281.08	\$34,598.95
261002	PAGO POR ACEITES, GRASAS Y LUBRICANTES	\$124,000.00	\$141,887.59	\$265,887.59	\$38,556.32	\$38,556.32	\$38,556.32	\$38,556.32	\$227,331.27
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$2,845,318.00	-\$380,234.97	\$2,465,083.03	\$1,613,107.60	\$1,613,107.60	\$1,613,107.60	\$1,613,107.60	\$845,855.43
271000	Vestuario y uniformes	\$2,825,318.00	-\$305,235.00	\$2,220,083.00	\$1,613,107.60	\$1,613,107.60	\$1,613,107.60	\$1,613,107.60	\$606,975.40



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
271001	PAGO DE VESTUARIO Y UNIFORMES	\$2,525,318.00	-\$305,235.00	\$2,220,083.00	\$1,613,107.60	\$1,613,107.60	\$1,613,107.60	\$1,613,107.60	\$606,975.40
272000	Prendas de seguridad y protección personal	\$320,000.00	-\$74,999.97	\$245,000.03	\$6,120.00	\$6,120.00	\$6,120.00	\$6,120.00	\$238,880.03
272001	PAGO DE PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	\$320,000.00	-\$74,999.97	\$245,000.03	\$6,120.00	\$6,120.00	\$6,120.00	\$6,120.00	\$238,880.03
280000	Materiales y suministros para seguridad	\$310,405.44	\$60,348.33	\$370,753.77	\$242,221.34	\$242,221.34	\$242,221.34	\$242,221.34	\$128,532.43
281000	Sustancias y materiales explosivos	\$310,405.44	-\$124,151.67	\$186,253.77	\$0.00	\$0.00	\$0.00	\$0.00	\$186,253.77
281001	Sustancias y Materiales Explosivos	\$310,405.44	-\$124,151.67	\$186,253.77	\$0.00	\$0.00	\$0.00	\$0.00	\$186,253.77
282000	Materiales de seguridad pública	\$0.00	\$184,500.00	\$184,500.00	\$242,221.34	\$242,221.34	\$242,221.34	\$242,221.34	-\$57,721.34
282001	MATERIALES DE SEGURIDAD PUBLICA	\$0.00	\$184,500.00	\$184,500.00	\$242,221.34	\$242,221.34	\$242,221.34	\$242,221.34	-\$57,721.34
290000	Herramientas, refacciones y accesorios menores	\$499,594.72	\$127,627.35	\$627,222.07	\$435,886.69	\$435,886.69	\$435,886.69	\$435,886.69	\$191,338.38
291000	Herramientas menores	\$18,594.72	\$41,384.97	\$59,979.69	\$55,703.36	\$55,703.36	\$55,703.36	\$55,703.36	\$4,276.33
291001	PAGO POR HERRAMIENTAS MENORES	\$18,594.72	\$41,384.97	\$59,979.69	\$55,703.36	\$55,703.36	\$55,703.36	\$55,703.36	\$4,276.33
296000	Refacciones y accesorios menores de equipo de transporte	\$481,000.00	\$86,242.38	\$567,242.38	\$380,183.33	\$380,183.33	\$380,183.33	\$380,183.33	\$187,059.05
296001	PAGO POR NEUMÁTICOS Y CÁMARAS (EQUIPO DE TRANSPORTE)	\$226,000.00	\$0.00	\$226,000.00	\$132,180.00	\$132,180.00	\$132,180.00	\$132,180.00	\$93,820.00
296002	PAGO POR REFACCIONES (EQUIPO DE TRANSPORTE)	\$255,000.00	\$86,242.38	\$341,242.38	\$248,003.33	\$248,003.33	\$248,003.33	\$248,003.33	\$93,239.05
300000	SERVICIOS GENERALES	\$12,168,717.34	\$1,362,523.08	\$13,531,240.42	\$6,480,066.33	\$6,480,066.33	\$6,480,066.33	\$6,480,066.33	\$7,051,174.09
310000	Servicios básicos	\$10,467,600.00	\$413,166.50	\$10,880,766.50	\$5,161,507.46	\$5,161,507.46	\$5,161,507.46	\$5,161,507.46	\$5,719,259.04
311000	Energía eléctrica	\$10,467,600.00	\$110,000.00	\$10,577,600.00	\$5,024,985.26	\$5,024,985.26	\$5,024,985.26	\$5,024,985.26	\$5,552,614.74
311001	PAGO DE ALUMBRADO PÚBLICO	\$10,467,600.00	\$0.00	\$10,467,600.00	\$4,977,568.00	\$4,977,568.00	\$4,977,568.00	\$4,977,568.00	\$5,490,032.00
311002	PAGO DE ENERGÍA ELECTRICA	\$0.00	\$110,000.00	\$110,000.00	\$47,417.26	\$47,417.26	\$47,417.26	\$47,417.26	\$62,582.74
313000	Agua	\$0.00	\$261,666.50	\$261,666.50	\$132,222.20	\$132,222.20	\$132,222.20	\$132,222.20	\$129,444.30
313001	PAGO POR SERVICIOS DE AGUA POTABLE	\$0.00	\$261,666.50	\$261,666.50	\$132,222.20	\$132,222.20	\$132,222.20	\$132,222.20	\$129,444.30
314000	Telefonía tradicional	\$0.00	\$19,150.03	\$19,150.03	\$800.00	\$800.00	\$800.00	\$800.00	\$18,350.03
314001	PAGO POR TELEFONÍA TRADICIONAL	\$0.00	\$19,150.03	\$19,150.03	\$800.00	\$800.00	\$800.00	\$800.00	\$18,350.03
317000	Servicios de acceso de Internet, redes y procesamiento de inform	\$0.00	\$22,349.97	\$22,349.97	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$18,849.97
317001	Servicios de acceso de Internet, redes y procesamiento de inform	\$0.00	\$22,349.97	\$22,349.97	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$18,849.97
320000	Servicios de arrendamiento	\$49,000.00	\$26,850.00	\$75,850.00	\$10,587.00	\$10,587.00	\$10,587.00	\$10,587.00	\$65,263.00
323000	Arrendamiento de mobiliario y equipo de administración, educacio	\$49,000.00	\$26,850.00	\$75,850.00	\$10,587.00	\$10,587.00	\$10,587.00	\$10,587.00	\$65,263.00
323001	PAGO POR ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE	\$0.00	\$28,300.00	\$28,300.00	\$8,410.00	\$8,410.00	\$8,410.00	\$8,410.00	\$19,890.00
323002	Arrendamiento de Equipo de Fotocopiado	\$49,000.00	-\$1,450.00	\$47,550.00	\$2,177.00	\$2,177.00	\$2,177.00	\$2,177.00	\$45,373.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$368,065.00	-\$239,999.94	\$128,065.06	\$0.00	\$0.00	\$0.00	\$0.00	\$128,065.06
334000	Servicios de capacitación	\$83,010.00	-\$52,499.97	\$30,510.03	\$0.00	\$0.00	\$0.00	\$0.00	\$30,510.03
334001	PAGO POR SERVICIOS DE CAPACITACIÓN	\$83,010.00	-\$52,499.97	\$30,510.03	\$0.00	\$0.00	\$0.00	\$0.00	\$30,510.03



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
335000	Servicios de investigación científica y desarrollo	\$285,055.00	-\$187,499.97	\$97,555.03	\$0.00	\$0.00	\$0.00	\$0.00	\$97,555.03
335001	PAGO POR SERVICIOS DE INVESTIGACIÓN CIENTIFICA	\$285,055.00	-\$187,499.97	\$97,555.03	\$0.00	\$0.00	\$0.00	\$0.00	\$97,555.03
340000	Servicios financieros, bancarios y comerciales	\$0.00	\$718,071.82	\$718,071.82	\$691,293.77	\$691,293.77	\$691,293.77	\$691,293.77	\$26,778.05
345000	Seguro de bienes patrimoniales	\$0.00	\$718,071.82	\$718,071.82	\$691,293.77	\$691,293.77	\$691,293.77	\$691,293.77	\$26,778.05
345001	PAGO DE SEGUROS DE BIENES PATRIMONIALES	\$0.00	\$718,071.82	\$718,071.82	\$691,293.77	\$691,293.77	\$691,293.77	\$691,293.77	\$26,778.05
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$491,052.34	\$182,960.20	\$674,012.54	\$169,579.58	\$169,579.58	\$169,579.58	\$169,579.58	\$504,432.96
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$19,285.20	\$19,285.20	\$24,946.80	\$24,946.80	\$24,946.80	\$24,946.80	-\$5,661.60
351002	REPARACION Y MANTENIMIENTO DE EDIFICIOS PUBLICOS	\$0.00	\$19,285.20	\$19,285.20	\$24,946.80	\$24,946.80	\$24,946.80	\$24,946.80	-\$5,661.60
354000	Instalación, reparación y mantenimiento de equipo e instrumental	\$72,530.00	\$0.00	\$72,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,530.00
354001	Instalación, reparación y mantenimiento de equipo e instrumental	\$72,530.00	\$0.00	\$72,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,530.00
355000	Reparación y mantenimiento de equipo de transporte	\$418,522.34	\$163,675.00	\$582,197.34	\$144,632.78	\$144,632.78	\$144,632.78	\$144,632.78	\$437,564.56
355001	PAGO POR REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE	\$418,522.34	\$163,675.00	\$582,197.34	\$144,632.78	\$144,632.78	\$144,632.78	\$144,632.78	\$437,564.56
360000	Servicios de comunicación social y publicidad	\$0.00	\$23,250.00	\$23,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,250.00
361000	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$23,250.00	\$23,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,250.00
361001	PAGO DE DIFUSION POR RADIO TELEVISIÓN Y OTROS MED	\$0.00	\$23,250.00	\$23,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,250.00
370000	Servicios de traslado y viáticos	\$153,000.00	-\$24,907.50	\$128,092.50	\$41,417.00	\$41,417.00	\$41,417.00	\$41,417.00	\$86,675.50
375000	Viáticos en el país	\$153,000.00	-\$24,907.50	\$128,092.50	\$41,417.00	\$41,417.00	\$41,417.00	\$41,417.00	\$86,675.50
375001	PAGO DE VIÁTICOS AL PERSONAL	\$153,000.00	-\$24,907.50	\$128,092.50	\$41,417.00	\$41,417.00	\$41,417.00	\$41,417.00	\$86,675.50
390000	Otros servicios generales	\$640,000.00	\$263,132.00	\$903,132.00	\$405,681.52	\$405,681.52	\$405,681.52	\$405,681.52	\$497,450.48
392000	Impuestos y derechos	\$636,509.82	\$0.00	\$636,509.82	\$215,050.00	\$215,050.00	\$215,050.00	\$215,050.00	\$421,459.82
392002	PAGO DE TENENCIAS	\$90,000.00	\$0.00	\$90,000.00	\$46,339.00	\$46,339.00	\$46,339.00	\$46,339.00	\$43,661.00
392003	PAGO POR CONCESIÓN ZONA FEDERAL CONAGUA	\$546,509.82	\$0.00	\$546,509.82	\$168,711.00	\$168,711.00	\$168,711.00	\$168,711.00	\$377,798.82
398000	Impuesto sobre nóminas y otros que se deriven de una relacion la	\$0.00	\$263,132.00	\$263,132.00	\$188,837.00	\$188,837.00	\$188,837.00	\$188,837.00	\$74,295.00
398001	PAGO DE IMPUESTOS SOBRE NOMINAS	\$0.00	\$263,132.00	\$263,132.00	\$188,837.00	\$188,837.00	\$188,837.00	\$188,837.00	\$74,295.00
399000	Otros servicios generales	\$3,490.18	\$0.00	\$3,490.18	\$1,794.52	\$1,794.52	\$1,794.52	\$1,794.52	\$1,695.66
399006	SERVICIOS ADMINISTRATIVOS (VALES)	\$3,490.18	\$0.00	\$3,490.18	\$1,794.52	\$1,794.52	\$1,794.52	\$1,794.52	\$1,695.66
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$2,369,940.00	\$0.00	\$2,369,940.00	\$1,526,953.00	\$1,526,953.00	\$1,526,953.00	\$1,526,953.00	\$842,987.00
410000	Transferencias internas y asignaciones al sector público	\$2,369,940.00	-\$5,244.75	\$2,364,695.25	\$1,519,960.00	\$1,519,960.00	\$1,519,960.00	\$1,519,960.00	\$844,735.25
414000	Asignaciones presupuestarias a Órganos Autónomos	\$2,369,940.00	-\$5,244.75	\$2,364,695.25	\$1,519,960.00	\$1,519,960.00	\$1,519,960.00	\$1,519,960.00	\$844,735.25
414001	APOYO AL DIF MUNICIPAL	\$2,369,940.00	-\$5,244.75	\$2,364,695.25	\$1,519,960.00	\$1,519,960.00	\$1,519,960.00	\$1,519,960.00	\$844,735.25
440000	Ayudas sociales	\$0.00	\$5,244.75	\$5,244.75	\$6,993.00	\$6,993.00	\$6,993.00	\$6,993.00	-\$1,748.25
441000	Ayudas sociales a personas	\$0.00	\$5,244.75	\$5,244.75	\$6,993.00	\$6,993.00	\$6,993.00	\$6,993.00	-\$1,748.25



Municipio de Huichapan
Hidalgo

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

Fecha y 10/oct./2025

Utr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

hora de Impresión 04:22 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
441003	PAGO DE AYUDAS PARA SERVICIOS Y GASTOS MÉDICOS	\$0.00	\$5,244.75	\$5,244.75	\$6,993.00	\$6,993.00	\$6,993.00	\$6,993.00	-\$1,748.25
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,526,115.20	-\$69,037.47	\$2,457,077.73	\$28,294.00	\$28,294.00	\$28,294.00	\$28,294.00	\$2,428,783.73
510000	Mobiliario y equipo de administración	\$138,989.00	\$0.00	\$138,989.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138,989.00
511000	Muebles de oficina y estantería	\$44,900.00	\$0.00	\$44,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,900.00
511001	ADQUISICIÓN DE MUEBLES DE OFICINA Y ESTANTERÍA	\$44,900.00	\$0.00	\$44,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,900.00
512000	Muebles, excepto de oficina y estantería	\$24,760.00	\$0.00	\$24,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,760.00
512001	ADQUISICIÓN DE MUEBLES EXCEPTO DE OFICINA Y ESTANT	\$24,760.00	\$0.00	\$24,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,760.00
515000	Equipo de cómputo y de tecnología de la información	\$31,196.00	\$0.00	\$31,196.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,196.00
515001	ADQUISICIÓN DE EQUIPO DE COMPUTO Y DE TECNOLOGÍAS	\$31,196.00	\$0.00	\$31,196.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,196.00
519000	Otros mobiliarios y equipos de administración	\$38,133.00	\$0.00	\$38,133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,133.00
519001	Otros Mobiliarios y Equipo de Administración	\$38,133.00	\$0.00	\$38,133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,133.00
530000	Equipo e instrumental médico y de laboratorio	\$36,776.20	\$0.00	\$36,776.20	\$0.00	\$0.00	\$0.00	\$0.00	\$36,776.20
531000	Equipo médico y de laboratorio	\$36,776.20	\$0.00	\$36,776.20	\$0.00	\$0.00	\$0.00	\$0.00	\$36,776.20
531001	Equipo médico y de laboratorio	\$36,776.20	\$0.00	\$36,776.20	\$0.00	\$0.00	\$0.00	\$0.00	\$36,776.20
540000	Vehículos y equipo de transporte	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
541000	Vehículos y equipo terrestre	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
541001	ADQUISICIÓN DE AUTOMOVILES Y CAMIONES	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
560000	Maquinaria, otros equipos y herramientas	\$335,350.00	-\$66,938.22	\$268,411.78	\$28,294.00	\$28,294.00	\$28,294.00	\$28,294.00	\$240,117.78
564000	Sistemas de aire acondicionado, calefacción y de refrigeración inc	\$0.00	\$5,962.50	\$5,962.50	\$7,950.00	\$7,950.00	\$7,950.00	\$7,950.00	-\$1,987.50
564001	Sistemas de aire acondicionado, calefacción y de refrigeración inc	\$0.00	\$5,962.50	\$5,962.50	\$7,950.00	\$7,950.00	\$7,950.00	\$7,950.00	-\$1,987.50
565000	Equipo de comunicación y telecomunicación	\$233,022.00	-\$72,900.72	\$160,121.28	\$2,799.00	\$2,799.00	\$2,799.00	\$2,799.00	\$157,322.28
565001	ADQUISICIÓN DE EQUIPO DE COMUNICACIÓN Y TELECOMUN	\$233,022.00	-\$72,900.72	\$160,121.28	\$2,799.00	\$2,799.00	\$2,799.00	\$2,799.00	\$157,322.28
567000	Herramientas y máquinas-herramienta	\$102,328.00	\$0.00	\$102,328.00	\$17,545.00	\$17,545.00	\$17,545.00	\$17,545.00	\$84,783.00
567001	ADQUISICIÓN DE HERRAMIENTAS Y MAQUINAS HERRAMIENT	\$102,328.00	\$0.00	\$102,328.00	\$17,545.00	\$17,545.00	\$17,545.00	\$17,545.00	\$84,783.00
590000	Activos intangibles	\$15,000.00	-\$2,099.25	\$12,900.75	\$0.00	\$0.00	\$0.00	\$0.00	\$12,900.75
598000	Licencias industriales, comerciales y otras	\$15,000.00	-\$2,099.25	\$12,900.75	\$0.00	\$0.00	\$0.00	\$0.00	\$12,900.75
598001	Licencias industriales, comerciales y otras	\$15,000.00	-\$2,099.25	\$12,900.75	\$0.00	\$0.00	\$0.00	\$0.00	\$12,900.75
600000	INVERSION PUBLICA	\$5,120,000.00	\$0.00	\$5,120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,120,000.00
620000	Obra pública en bienes propios	\$5,120,000.00	\$0.00	\$5,120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,120,000.00
622000	Edificación no habitacional	\$5,120,000.00	\$0.00	\$5,120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,120,000.00
622099	OBRAS Y ACCIONES PENDIENTES DE VALIDAR	\$5,120,000.00	\$0.00	\$5,120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,120,000.00
FORTAMUN		\$44,058,074.00	\$3,246,027.30	\$47,304,101.30	\$21,673,565.41	\$21,673,565.41	\$21,673,565.41	\$21,673,565.41	\$25,630,535.89



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
603 FOFYR									
100000	SERVICIOS PERSONALES	\$1,404,175.44	\$46,980.00	\$1,451,155.44	\$616,781.04	\$616,781.04	\$616,781.04	\$616,781.04	\$834,374.40
110000	Remuneraciones al personal de carácter permanente	\$1,099,928.39	\$0.00	\$1,099,928.39	\$518,274.78	\$518,274.78	\$518,274.78	\$518,274.78	\$581,653.61
113000	Sueldos base al personal permanente	\$1,099,928.39	\$0.00	\$1,099,928.39	\$518,274.78	\$518,274.78	\$518,274.78	\$518,274.78	\$581,653.61
113001	PAGO DE SUELDOS AL PERSONAL	\$1,099,928.39	\$0.00	\$1,099,928.39	\$518,274.78	\$518,274.78	\$518,274.78	\$518,274.78	\$581,653.61
130000	Remuneraciones adicionales y especiales	\$234,381.37	\$0.00	\$234,381.37	\$0.00	\$0.00	\$0.00	\$0.00	\$234,381.37
134000	Compensaciones	\$234,381.37	\$0.00	\$234,381.37	\$0.00	\$0.00	\$0.00	\$0.00	\$234,381.37
134001	PAGO DE COMPENSACIONES AL PERSONAL	\$234,381.37	\$0.00	\$234,381.37	\$0.00	\$0.00	\$0.00	\$0.00	\$234,381.37
150000	Otras prestaciones sociales y económicas	\$69,865.68	\$46,980.00	\$116,845.68	\$98,506.26	\$98,506.26	\$98,506.26	\$98,506.26	\$18,339.42
151000	Cuotas para el fondo de ahorro y fondo de trabajo	\$16,681.68	\$0.00	\$16,681.68	\$8,461.26	\$8,461.26	\$8,461.26	\$8,461.26	\$8,220.42
151001	PAGO DE CUOTAS PARA EL FONDO DE AHORRO DEL PERSC	\$16,681.68	\$0.00	\$16,681.68	\$8,461.26	\$8,461.26	\$8,461.26	\$8,461.26	\$8,220.42
154000	Prestaciones contractuales	\$53,184.00	\$0.00	\$53,184.00	\$27,405.00	\$27,405.00	\$27,405.00	\$27,405.00	\$25,779.00
154001	PAGO DE VALES DE DESPENSA	\$47,784.00	\$0.00	\$47,784.00	\$23,355.00	\$23,355.00	\$23,355.00	\$23,355.00	\$24,429.00
154002	PAGO DE QUINQUENIOS	\$5,400.00	\$0.00	\$5,400.00	\$4,050.00	\$4,050.00	\$4,050.00	\$4,050.00	\$1,350.00
155000	Apoyos a la capacitación de los servidores públicos	\$0.00	\$46,980.00	\$46,980.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	-\$15,660.00
155001	PAGO DE CURSOS DE CAPACITACIÓN AL PERSONAL	\$0.00	\$46,980.00	\$46,980.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	-\$15,660.00
200000	MATERIALES Y SUMINISTROS	\$487,087.41	\$224,488.53	\$711,575.94	\$69,876.08	\$69,876.08	\$69,876.08	\$69,876.08	\$641,699.86
210000	Materiales de administración, emisión de documentos y artículos	\$300,000.00	\$111,988.53	\$411,988.53	\$69,876.08	\$69,876.08	\$69,876.08	\$69,876.08	\$342,112.45
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$158,968.53	\$158,968.53	\$69,876.08	\$69,876.08	\$69,876.08	\$69,876.08	\$89,092.45
211001	PAPELERIA Y ARTICULOS DE OFICINA	\$0.00	\$77,511.78	\$77,511.78	\$69,876.08	\$69,876.08	\$69,876.08	\$69,876.08	\$7,635.70
211002	MUEBLES Y EQUIPOS MENORES DE OFICINA	\$0.00	\$81,456.75	\$81,456.75	\$0.00	\$0.00	\$0.00	\$0.00	\$81,456.75
216000	Material de limpieza	\$300,000.00	-\$46,980.00	\$253,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$253,020.00
216001	PRODUCTOS DE LIMPIEZA	\$300,000.00	-\$46,980.00	\$253,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$253,020.00
240000	Materiales y artículos de construcción y de reparación	\$187,087.41	\$112,500.00	\$299,587.41	\$0.00	\$0.00	\$0.00	\$0.00	\$299,587.41
242000	Cemento y productos de concreto	\$187,087.41	\$0.00	\$187,087.41	\$0.00	\$0.00	\$0.00	\$0.00	\$187,087.41
242001	PAGO POR CEMENTO Y PRODUCTOS DE CONCRETO	\$187,087.41	\$0.00	\$187,087.41	\$0.00	\$0.00	\$0.00	\$0.00	\$187,087.41
246000	Material eléctrico y electrónico	\$0.00	\$112,500.00	\$112,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,500.00
246001	PAGO POR MATERIAL ELECTRICO Y ELECTRONICO	\$0.00	\$112,500.00	\$112,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,500.00
300000	SERVICIOS GENERALES	\$277.15	\$0.00	\$277.15	\$135.48	\$135.48	\$135.48	\$135.48	\$141.67
390000	Otros servicios generales	\$277.15	\$0.00	\$277.15	\$135.48	\$135.48	\$135.48	\$135.48	\$141.67
399000	Otros servicios generales	\$277.15	\$0.00	\$277.15	\$135.48	\$135.48	\$135.48	\$135.48	\$141.67

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
399006	SERVICIOS ADMINISTRATIVOS (VALES)	\$277.15	\$0.00	\$277.15	\$135.48	\$135.48	\$135.48	\$135.48	\$141.67
FOFYR		\$1,891,540.00	\$271,468.53	\$2,163,008.53	\$686,792.60	\$686,792.60	\$686,792.60	\$686,792.60	\$1,476,215.93
605 FOCOM									
200000	MATERIALES Y SUMINISTROS	\$481,293.00	\$57,965.00	\$539,258.00	\$135,628.94	\$135,628.94	\$135,628.94	\$135,628.94	\$403,629.06
210000	Materiales de administración, emisión de documentos y articulo	\$0.00	\$58,154.31	\$58,154.31	\$77,539.04	\$77,539.04	\$77,539.04	\$77,539.04	-\$19,384.73
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$58,154.31	\$58,154.31	\$77,539.04	\$77,539.04	\$77,539.04	\$77,539.04	-\$19,384.73
211001	PAPELERIA Y ARTICULOS DE OFICINA	\$0.00	\$58,154.31	\$58,154.31	\$77,539.04	\$77,539.04	\$77,539.04	\$77,539.04	-\$19,384.73
240000	Materiales y artículos de construcción y de reparación	\$481,293.00	-\$189.31	\$481,103.69	\$58,089.90	\$58,089.90	\$58,089.90	\$58,089.90	\$423,013.79
246000	Material eléctrico y electrónico	\$481,293.00	-\$189.31	\$481,103.69	\$58,089.90	\$58,089.90	\$58,089.90	\$58,089.90	\$423,013.79
246001	PAGO POR MATERIAL ELECTRICO Y ELECTRÓNICO	\$481,293.00	-\$189.31	\$481,103.69	\$58,089.90	\$58,089.90	\$58,089.90	\$58,089.90	\$423,013.79
300000	SERVICIOS GENERALES	\$1,300,000.00	\$0.00	\$1,300,000.00	\$616,540.00	\$616,540.00	\$616,540.00	\$616,540.00	\$683,460.00
380000	Servicios oficiales	\$1,300,000.00	\$0.00	\$1,300,000.00	\$616,540.00	\$616,540.00	\$616,540.00	\$616,540.00	\$683,460.00
384000	Festividades Públicas	\$1,300,000.00	\$0.00	\$1,300,000.00	\$616,540.00	\$616,540.00	\$616,540.00	\$616,540.00	\$683,460.00
384002	PAGO POR FERIAS Y EXPOSICIONES	\$300,000.00	\$237,404.97	\$537,404.97	\$616,540.00	\$616,540.00	\$616,540.00	\$616,540.00	-\$79,135.03
384005	Celebración y eventos día de muertos	\$1,000,000.00	-\$237,404.97	\$762,595.03	\$0.00	\$0.00	\$0.00	\$0.00	\$762,595.03
FOCOM		\$1,781,293.00	\$57,965.00	\$1,839,258.00	\$752,168.94	\$752,168.94	\$752,168.94	\$752,168.94	\$1,087,089.06
610 ISR									
200000	MATERIALES Y SUMINISTROS	\$265,400.22	\$0.00	\$265,400.22	\$0.00	\$0.00	\$0.00	\$0.00	\$265,400.22
290000	Herramientas, refacciones y accesorios menores	\$265,400.22	\$0.00	\$265,400.22	\$0.00	\$0.00	\$0.00	\$0.00	\$265,400.22
296000	Refacciones y accesorios menores de equipo de transporte	\$265,400.22	\$0.00	\$265,400.22	\$0.00	\$0.00	\$0.00	\$0.00	\$265,400.22
298002	PAGO POR REFACCIONES (EQUIPO DE TRANSPORTE)	\$265,400.22	\$0.00	\$265,400.22	\$0.00	\$0.00	\$0.00	\$0.00	\$265,400.22
300000	SERVICIOS GENERALES	\$6,831,200.00	\$0.00	\$6,831,200.00	\$3,794,464.40	\$3,794,464.40	\$3,794,464.40	\$3,794,464.40	\$3,036,735.60
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$501,200.00	-\$225,900.00	\$275,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275,300.00
355000	Reparación y mantenimiento de equipo de transporte	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
355001	PAGO POR REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
357000	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$301,200.00	-\$225,900.00	\$75,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,300.00
357001	PAGO POR INSTALACIÓN REPARACIÓN Y MANTENIMIENTO	\$301,200.00	-\$225,900.00	\$75,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,300.00
380000	Servicios oficiales	\$6,330,000.00	\$225,900.00	\$6,555,900.00	\$3,794,464.40	\$3,794,464.40	\$3,794,464.40	\$3,794,464.40	\$2,761,435.60
382000	Gastos de orden social y cultural	\$730,000.00	-\$547,499.97	\$182,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$182,500.03
382002	Eventos Culturales	\$730,000.00	-\$547,499.97	\$182,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$182,500.03



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
384000	Festividades Públicas	\$5,600,000.00	\$773,399.97	\$6,373,399.97	\$3,794,464.40	\$3,794,464.40	\$3,794,464.40	\$3,794,464.40	\$2,578,935.57
384002	PAGO POR FERIAS Y EXPOSICIONES	\$2,500,000.00	\$970,848.27	\$3,470,848.27	\$3,794,464.40	\$3,794,464.40	\$3,794,464.40	\$3,794,464.40	-\$323,616.13
384004	Fiestas Patrias	\$2,400,000.00	-\$197,448.30	\$2,202,551.70	\$0.00	\$0.00	\$0.00	\$0.00	\$2,202,551.70
384006	Fiestas Decembrinas	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
ISR		\$7,096,600.22	\$0.00	\$7,096,600.22	\$3,794,464.40	\$3,794,464.40	\$3,794,464.40	\$3,794,464.40	\$3,302,135.82
615 FGP									
100000	SERVICIOS PERSONALES	\$49,585,044.17	\$4,039,289.80	\$53,624,333.97	\$29,352,879.54	\$29,352,879.54	\$29,352,879.54	\$29,352,879.54	\$24,271,454.43
110000	Remuneraciones al personal de carácter permanente	\$36,095,505.67	-\$2,149,512.10	\$33,945,993.57	\$24,265,600.80	\$24,265,600.80	\$24,265,600.80	\$24,265,600.80	\$9,680,392.77
113000	Sueldos base al personal permanente	\$36,095,505.67	-\$2,149,512.10	\$33,945,993.57	\$24,265,600.80	\$24,265,600.80	\$24,265,600.80	\$24,265,600.80	\$9,680,392.77
113001	PAGO DE SUELDOS AL PERSONAL	\$36,095,505.67	-\$2,149,512.10	\$33,945,993.57	\$24,265,600.80	\$24,265,600.80	\$24,265,600.80	\$24,265,600.80	\$9,680,392.77
120000	Remuneraciones al personal de carácter transitorio	\$0.00	\$3,103,080.76	\$3,103,080.76	\$2,132,779.61	\$2,132,779.61	\$2,132,779.61	\$2,132,779.61	\$970,301.15
122000	Sueldos base al personal eventual	\$0.00	\$3,103,080.76	\$3,103,080.76	\$2,132,779.61	\$2,132,779.61	\$2,132,779.61	\$2,132,779.61	\$970,301.15
122001	PAGO DE SUELDOS AL PERSONAL EVENTUAL	\$0.00	\$3,103,080.76	\$3,103,080.76	\$2,132,779.61	\$2,132,779.61	\$2,132,779.61	\$2,132,779.61	\$970,301.15
130000	Remuneraciones adicionales y especiales	\$11,181,769.54	\$193,750.38	\$11,375,519.92	\$1,381,075.22	\$1,381,075.22	\$1,381,075.22	\$1,381,075.22	\$9,994,444.70
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$10,289,624.06	\$193,750.38	\$10,483,374.44	\$625,484.11	\$625,484.11	\$625,484.11	\$625,484.11	\$9,857,890.33
132001	PAGO DE PRIMA VACACIONAL	\$981,567.93	\$0.00	\$981,567.93	\$431,733.73	\$431,733.73	\$431,733.73	\$431,733.73	\$549,834.20
132002	PAGO DE GRATIFICACIÓN DE FIN DE AÑO	\$9,308,056.13	\$0.00	\$9,308,056.13	\$0.00	\$0.00	\$0.00	\$0.00	\$9,308,056.13
132003	FINIQUITO	\$0.00	\$193,750.38	\$193,750.38	\$193,750.38	\$193,750.38	\$193,750.38	\$193,750.38	\$0.00
134000	Compensaciones	\$892,145.48	\$0.00	\$892,145.48	\$755,591.11	\$755,591.11	\$755,591.11	\$755,591.11	\$136,554.37
134001	PAGO DE COMPENSACIONES AL PERSONAL	\$892,145.48	\$0.00	\$892,145.48	\$755,591.11	\$755,591.11	\$755,591.11	\$755,591.11	\$136,554.37
150000	Otras prestaciones sociales y económicas	\$2,307,768.96	\$2,891,970.76	\$5,199,739.72	\$1,573,423.91	\$1,573,423.91	\$1,573,423.91	\$1,573,423.91	\$3,626,315.81
151000	Cuotas para el fondo de ahorro y fondo de trabajo	\$619,680.96	\$0.00	\$619,680.96	\$425,126.91	\$425,126.91	\$425,126.91	\$425,126.91	\$194,554.05
151001	PAGO DE CUOTAS PARA EL FONDO DE AHORRO DEL PERSC	\$619,680.96	\$0.00	\$619,680.96	\$425,126.91	\$425,126.91	\$425,126.91	\$425,126.91	\$194,554.05
152000	Indemnizaciones	\$0.00	\$2,891,970.76	\$2,891,970.76	\$0.00	\$0.00	\$0.00	\$0.00	\$2,891,970.76
152002	Laudo laboral	\$0.00	\$2,891,970.76	\$2,891,970.76	\$0.00	\$0.00	\$0.00	\$0.00	\$2,891,970.76
154000	Prestaciones contractuales	\$1,688,088.00	\$0.00	\$1,688,088.00	\$1,148,297.00	\$1,148,297.00	\$1,148,297.00	\$1,148,297.00	\$539,791.00
154001	PAGO DE VALES DE DESPENSA	\$1,401,888.00	\$0.00	\$1,401,888.00	\$931,097.00	\$931,097.00	\$931,097.00	\$931,097.00	\$470,791.00
154002	PAGO DE QUINQUENIOS	\$286,200.00	\$0.00	\$286,200.00	\$217,200.00	\$217,200.00	\$217,200.00	\$217,200.00	\$69,000.00
200000	MATERIALES Y SUMINISTROS	\$53,940.00	\$410,539.40	\$464,479.40	\$407,369.40	\$407,369.40	\$407,369.40	\$407,369.40	\$57,110.00
210000	Materiales de administración, emisión de documentos y artículos	\$0.00	\$107,398.80	\$107,398.80	\$107,398.80	\$107,398.80	\$107,398.80	\$107,398.80	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$34,856.84	\$34,856.84	\$34,856.84	\$34,856.84	\$34,856.84	\$34,856.84	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
211001	PAPELERIA Y ARTICULOS DE OFICINA	\$0.00	\$34,856.84	\$34,856.84	\$34,856.84	\$34,856.84	\$34,856.84	\$34,856.84	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la informa	\$0.00	\$60,593.76	\$60,593.76	\$60,593.76	\$60,593.76	\$60,593.76	\$60,593.76	\$0.00
214001	PAGO DE TONERS Y TINTAS	\$0.00	\$60,593.76	\$60,593.76	\$60,593.76	\$60,593.76	\$60,593.76	\$60,593.76	\$0.00
216000	Material de limpieza	\$0.00	\$11,948.00	\$11,948.00	\$11,948.00	\$11,948.00	\$11,948.00	\$11,948.00	\$0.00
216001	PRODUCTOS DE LIMPIEZA	\$0.00	\$11,948.00	\$11,948.00	\$11,948.00	\$11,948.00	\$11,948.00	\$11,948.00	\$0.00
220000	Alimentos y utensilios	\$53,940.00	\$199,425.20	\$253,365.20	\$196,255.20	\$196,255.20	\$196,255.20	\$196,255.20	\$57,110.00
221000	Productos alimenticios para personas	\$53,940.00	\$199,425.20	\$253,365.20	\$196,255.20	\$196,255.20	\$196,255.20	\$196,255.20	\$57,110.00
221005	ALIMENTACIÓN EN PROGRAMAS CULTURALES Y RECREATIV	\$0.00	\$37,955.20	\$37,955.20	\$37,955.20	\$37,955.20	\$37,955.20	\$37,955.20	\$0.00
221008	PAGO POR ALIMENTACIÓN A INTERNOS	\$53,940.00	\$161,470.00	\$215,410.00	\$158,300.00	\$158,300.00	\$158,300.00	\$158,300.00	\$57,110.00
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$103,715.60	\$103,715.60	\$103,715.60	\$103,715.60	\$103,715.60	\$103,715.60	\$0.00
246000	Material eléctrico y electrónico	\$0.00	\$103,715.60	\$103,715.60	\$103,715.60	\$103,715.60	\$103,715.60	\$103,715.60	\$0.00
246001	PAGO POR MATERIAL ELECTRICO Y ELECTRÓNICO	\$0.00	\$103,715.60	\$103,715.60	\$103,715.60	\$103,715.60	\$103,715.60	\$103,715.60	\$0.00
300000	SERVICIOS GENERALES	\$8,130.95	\$602,729.60	\$610,860.55	\$586,342.35	\$586,342.35	\$586,342.35	\$586,342.35	\$24,518.20
340000	Servicios financieros, bancarios y comerciales	\$0.00	\$500,000.00	\$500,000.00	\$477,465.28	\$477,465.28	\$477,465.28	\$477,465.28	\$22,534.72
341000	Servicios financieros y bancarios	\$0.00	\$500,000.00	\$500,000.00	\$477,465.28	\$477,465.28	\$477,465.28	\$477,465.28	\$22,534.72
341004	Afectación Participaciones Federales SHCP	\$0.00	\$500,000.00	\$500,000.00	\$477,465.28	\$477,465.28	\$477,465.28	\$477,465.28	\$22,534.72
380000	Servicios oficiales	\$0.00	\$102,729.60	\$102,729.60	\$102,729.60	\$102,729.60	\$102,729.60	\$102,729.60	\$0.00
384000	Festividades Públicas	\$0.00	\$102,729.60	\$102,729.60	\$102,729.60	\$102,729.60	\$102,729.60	\$102,729.60	\$0.00
384002	PAGO POR FERIAS Y EXPOSICIONES	\$0.00	\$102,729.60	\$102,729.60	\$102,729.60	\$102,729.60	\$102,729.60	\$102,729.60	\$0.00
390000	Otros servicios generales	\$8,130.95	\$0.00	\$8,130.95	\$6,147.47	\$6,147.47	\$6,147.47	\$6,147.47	\$1,983.48
399000	Otros servicios generales	\$8,130.95	\$0.00	\$8,130.95	\$6,147.47	\$6,147.47	\$6,147.47	\$6,147.47	\$1,983.48
399006	SERVICIOS ADMINISTRATIVOS (VALES)	\$8,130.95	\$0.00	\$8,130.95	\$6,147.47	\$6,147.47	\$6,147.47	\$6,147.47	\$1,983.48
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'	\$6,826,892.88	-\$140,684.80	\$6,486,208.08	\$4,453,201.06	\$4,453,201.06	\$4,453,201.06	\$4,453,201.06	\$2,033,007.02
420000	Transferencias al resto del sector público	\$610,000.00	\$0.00	\$610,000.00	\$447,876.00	\$447,876.00	\$447,876.00	\$447,876.00	\$162,124.00
424000	Transferencias otorgadas a entidades federativas y municipios	\$610,000.00	\$0.00	\$610,000.00	\$447,876.00	\$447,876.00	\$447,876.00	\$447,876.00	\$162,124.00
424001	PAGO DE APOYO AL DIF ESTATAL	\$80,000.00	\$0.00	\$80,000.00	\$59,400.00	\$59,400.00	\$59,400.00	\$59,400.00	\$20,600.00
424002	PAGO DE APOYO A LA SUBSECRETARÍA DE LA DEFENSA DE	\$230,000.00	\$0.00	\$230,000.00	\$172,656.00	\$172,656.00	\$172,656.00	\$172,656.00	\$57,344.00
424003	PAGO DE APOYO PARA MANTENIMIENTO DEL CRIH	\$300,000.00	\$0.00	\$300,000.00	\$215,820.00	\$215,820.00	\$215,820.00	\$215,820.00	\$84,180.00
450000	Pensiones y jubilaciones	\$6,016,892.88	-\$140,684.80	\$5,876,208.08	\$4,005,325.06	\$4,005,325.06	\$4,005,325.06	\$4,005,325.06	\$1,870,883.02
451000	Pensiones	\$5,808,251.28	-\$140,684.80	\$5,667,566.48	\$3,848,843.86	\$3,848,843.86	\$3,848,843.86	\$3,848,843.86	\$1,818,722.62
451001	Pensiones	\$5,808,251.28	-\$140,684.80	\$5,667,566.48	\$3,848,843.86	\$3,848,843.86	\$3,848,843.86	\$3,848,843.86	\$1,818,722.62
459000	Otras pensiones y jubilaciones	\$208,641.60	\$0.00	\$208,641.60	\$156,481.20	\$156,481.20	\$156,481.20	\$156,481.20	\$52,160.40



Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
459001	Otras pensiones y jubilaciones "Post-Mortem"	\$208,641.60	\$0.00	\$208,641.60	\$156,481.20	\$156,481.20	\$156,481.20	\$156,481.20	\$52,160.40
	FGP	\$56,274,008.00	\$4,911,874.00	\$61,185,882.00	\$34,799,792.35	\$34,799,792.35	\$34,799,792.35	\$34,799,792.35	\$26,386,089.65
	620 FFM								
100000	SERVICIOS PERSONALES	\$20,054,708.34	-\$166,102.95	\$19,888,605.39	\$14,788,971.15	\$14,788,971.15	\$14,788,971.15	\$14,788,971.15	\$5,099,634.24
110000	Remuneraciones al personal de carácter permanente	\$18,652,902.72	-\$679,102.95	\$17,973,799.77	\$13,346,313.61	\$13,346,313.61	\$13,346,313.61	\$13,346,313.61	\$4,627,486.16
113000	Sueldos base al personal permanente	\$18,652,902.72	-\$679,102.95	\$17,973,799.77	\$13,346,313.61	\$13,346,313.61	\$13,346,313.61	\$13,346,313.61	\$4,627,486.16
113001	PAGO DE SUELDOS AL PERSONAL	\$18,652,902.72	-\$679,102.95	\$17,973,799.77	\$13,346,313.61	\$13,346,313.61	\$13,346,313.61	\$13,346,313.61	\$4,627,486.16
130000	Remuneraciones adicionales y especiales	\$77,163.54	\$513,000.00	\$590,163.54	\$454,794.75	\$454,794.75	\$454,794.75	\$454,794.75	\$135,368.79
134000	Compensaciones	\$77,163.54	\$513,000.00	\$590,163.54	\$454,794.75	\$454,794.75	\$454,794.75	\$454,794.75	\$135,368.79
134001	PAGO DE COMPENSACIONES AL PERSONAL	\$77,163.54	\$513,000.00	\$590,163.54	\$454,794.75	\$454,794.75	\$454,794.75	\$454,794.75	\$135,368.79
150000	Otras prestaciones sociales y económicas	\$1,324,642.08	\$0.00	\$1,324,642.08	\$987,862.79	\$987,862.79	\$987,862.79	\$987,862.79	\$336,779.29
151000	Cuotas para el fondo de ahorro y fondo de trabajo	\$424,774.08	\$0.00	\$424,774.08	\$305,665.79	\$305,665.79	\$305,665.79	\$305,665.79	\$119,108.29
151001	PAGO DE CUOTAS PARA EL FONDO DE AHORRO DEL PERSC	\$424,774.08	\$0.00	\$424,774.08	\$305,665.79	\$305,665.79	\$305,665.79	\$305,665.79	\$119,108.29
154000	Prestaciones contractuales	\$899,868.00	\$0.00	\$899,868.00	\$682,197.00	\$682,197.00	\$682,197.00	\$682,197.00	\$217,671.00
154001	PAGO DE VALES DE DESPENSA	\$682,668.00	\$0.00	\$682,668.00	\$524,202.00	\$524,202.00	\$524,202.00	\$524,202.00	\$158,466.00
154002	PAGO DE QUINQUENIOS	\$217,200.00	\$0.00	\$217,200.00	\$157,995.00	\$157,995.00	\$157,995.00	\$157,995.00	\$59,205.00
200000	MATERIALES Y SUMINISTROS	\$0.00	\$90,703.88	\$90,703.88	\$90,703.88	\$90,703.88	\$90,703.88	\$90,703.88	\$0.00
210000	Materiales de administración, emisión de documentos y artículos	\$0.00	\$60,103.08	\$60,103.08	\$60,103.08	\$60,103.08	\$60,103.08	\$60,103.08	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la informática	\$0.00	\$25,511.88	\$25,511.88	\$25,511.88	\$25,511.88	\$25,511.88	\$25,511.88	\$0.00
214001	PAGO DE TONERS Y TINTAS	\$0.00	\$25,511.88	\$25,511.88	\$25,511.88	\$25,511.88	\$25,511.88	\$25,511.88	\$0.00
216000	Material de limpieza	\$0.00	\$34,591.20	\$34,591.20	\$34,591.20	\$34,591.20	\$34,591.20	\$34,591.20	\$0.00
216001	PRODUCTOS DE LIMPIEZA	\$0.00	\$34,591.20	\$34,591.20	\$34,591.20	\$34,591.20	\$34,591.20	\$34,591.20	\$0.00
220000	Alimentos y utensilios	\$0.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00
221000	Productos alimenticios para personas	\$0.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00
221005	ALIMENTACIÓN EN PROGRAMAS CULTURALES Y RECREATIVOS	\$0.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$22,480.80	\$22,480.80	\$22,480.80	\$22,480.80	\$22,480.80	\$22,480.80	\$0.00
246000	Material eléctrico y electrónico	\$0.00	\$22,480.80	\$22,480.80	\$22,480.80	\$22,480.80	\$22,480.80	\$22,480.80	\$0.00
246001	PAGO POR MATERIAL ELECTRICO Y ELECTRONICO	\$0.00	\$22,480.80	\$22,480.80	\$22,480.80	\$22,480.80	\$22,480.80	\$22,480.80	\$0.00
300000	SERVICIOS GENERALES	\$3,959.66	\$873,960.00	\$877,919.66	\$877,000.41	\$877,000.41	\$877,000.41	\$877,000.41	\$919.25
380000	Servicios oficiales	\$0.00	\$873,960.00	\$873,960.00	\$873,960.00	\$873,960.00	\$873,960.00	\$873,960.00	\$0.00
382000	Gastos de orden social y cultural	\$0.00	\$73,080.00	\$73,080.00	\$73,080.00	\$73,080.00	\$73,080.00	\$73,080.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
382001	PAGO DE GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$73,080.00	\$73,080.00	\$73,080.00	\$73,080.00	\$73,080.00	\$73,080.00	\$0.00
384000	Festividades Públicas	\$0.00	\$800,880.00	\$800,880.00	\$800,880.00	\$800,880.00	\$800,880.00	\$800,880.00	\$0.00
384002	PAGO POR FERIAS Y EXPOSICIONES	\$0.00	\$708,180.00	\$708,180.00	\$708,180.00	\$708,180.00	\$708,180.00	\$708,180.00	\$0.00
384003	Concurso Nacional de baile Huapango Huasteco.	\$0.00	\$92,700.00	\$92,700.00	\$92,700.00	\$92,700.00	\$92,700.00	\$92,700.00	\$0.00
390000	Otros servicios generales	\$3,959.66	\$0.00	\$3,959.66	\$3,040.41	\$3,040.41	\$3,040.41	\$3,040.41	\$919.25
399000	Otros servicios generales	\$3,959.66	\$0.00	\$3,959.66	\$3,040.41	\$3,040.41	\$3,040.41	\$3,040.41	\$919.25
399006	SERVICIOS ADMINISTRATIVOS (VALES)	\$3,959.66	\$0.00	\$3,959.66	\$3,040.41	\$3,040.41	\$3,040.41	\$3,040.41	\$919.25
600000	INVERSION PUBLICA	\$500,000.00	\$553,283.07	\$1,053,283.07	\$0.00	\$0.00	\$0.00	\$0.00	\$1,053,283.07
610000	Obra pública en bienes de dominio público	\$500,000.00	\$553,283.07	\$1,053,283.07	\$0.00	\$0.00	\$0.00	\$0.00	\$1,053,283.07
611000	Edificación habitacional	\$0.00	\$553,283.07	\$553,283.07	\$0.00	\$0.00	\$0.00	\$0.00	\$553,283.07
611099	OBRAS Y ACCIONES PENDIENTES DE VALIDAR	\$0.00	\$553,283.07	\$553,283.07	\$0.00	\$0.00	\$0.00	\$0.00	\$553,283.07
614000	División de terrenos y construcción de obras de urbanización	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
614001	División de terrenos y construcción de obras de urbanización	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
FFM		\$20,558,668.00	\$1,351,844.00	\$21,910,512.00	\$15,756,675.44	\$15,756,675.44	\$15,756,675.44	\$15,756,675.44	\$6,153,836.56

630 IEPS GAS

200000	MATERIALES Y SUMINISTROS	\$2,151,608.00	-\$299,638.53	\$1,851,969.47	\$0.00	\$0.00	\$0.00	\$0.00	\$1,851,969.47
260000	Combustibles, lubricantes y aditivos	\$2,151,608.00	-\$299,638.53	\$1,851,969.47	\$0.00	\$0.00	\$0.00	\$0.00	\$1,851,969.47
261000	Combustibles, lubricantes y aditivos	\$2,151,608.00	-\$299,638.53	\$1,851,969.47	\$0.00	\$0.00	\$0.00	\$0.00	\$1,851,969.47
261001	PAGO POR COMBUSTIBLES	\$2,151,608.00	-\$299,638.53	\$1,851,969.47	\$0.00	\$0.00	\$0.00	\$0.00	\$1,851,969.47
300000	SERVICIOS GENERALES	\$0.00	\$364,312.53	\$364,312.53	\$485,750.00	\$485,750.00	\$485,750.00	\$485,750.00	-\$121,437.47
380000	Servicios oficiales	\$0.00	\$364,312.53	\$364,312.53	\$485,750.00	\$485,750.00	\$485,750.00	\$485,750.00	-\$121,437.47
384000	Festividades Públicas	\$0.00	\$364,312.53	\$364,312.53	\$485,750.00	\$485,750.00	\$485,750.00	\$485,750.00	-\$121,437.47
384002	PAGO POR FERIAS Y EXPOSICIONES	\$0.00	\$364,312.53	\$364,312.53	\$485,750.00	\$485,750.00	\$485,750.00	\$485,750.00	-\$121,437.47
IEPS GAS		\$2,151,608.00	\$64,674.00	\$2,216,282.00	\$485,750.00	\$485,750.00	\$485,750.00	\$485,750.00	\$1,730,532.00

635 IEPS TABS

300000	SERVICIOS GENERALES	\$958,054.00	\$137,158.00	\$1,095,212.00	\$148,820.00	\$148,820.00	\$148,820.00	\$148,820.00	\$946,392.00
310000	Servicios básicos	\$958,054.00	\$25,542.97	\$983,596.97	\$0.00	\$0.00	\$0.00	\$0.00	\$983,596.97
314000	Telefonía tradicional	\$584,304.00	\$25,542.97	\$609,846.97	\$0.00	\$0.00	\$0.00	\$0.00	\$609,846.97
314001	PAGO POR TELEFONÍA TRADICIONAL	\$584,304.00	\$25,542.97	\$609,846.97	\$0.00	\$0.00	\$0.00	\$0.00	\$609,846.97
317000	Servicios de acceso de Internet, redes y procesamiento de inform	\$373,750.00	\$0.00	\$373,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$373,750.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
317001	Servicios de acceso de Internet, redes y procesamiento de inform	\$373,750.00	\$0.00	\$373,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$373,750.00
380000	Servicios oficiales	\$0.00	\$111,615.03	\$111,615.03	\$148,820.00	\$148,820.00	\$148,820.00	\$148,820.00	-\$37,204.97
384000	Festividades Públicas	\$0.00	\$111,615.03	\$111,615.03	\$148,820.00	\$148,820.00	\$148,820.00	\$148,820.00	-\$37,204.97
384002	PAGO POR FERIAS Y EXPOSICIONES	\$0.00	\$111,615.03	\$111,615.03	\$148,820.00	\$148,820.00	\$148,820.00	\$148,820.00	-\$37,204.97
IEPS TABS		\$958,054.00	\$137,158.00	\$1,095,212.00	\$148,820.00	\$148,820.00	\$148,820.00	\$148,820.00	\$946,392.00
640 ISAN									
200000	MATERIALES Y SUMINISTROS	\$589,329.00	\$60,243.00	\$649,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$649,572.00
210000	Materiales de administración, emisión de documentos y articu	\$500,000.00	\$60,243.00	\$560,243.00	\$0.00	\$0.00	\$0.00	\$0.00	\$560,243.00
211000	Materiales, útiles y equipos menores de oficina	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
211001	PAPELERIA Y ARTICULOS DE OFICINA	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
216000	Material de limpieza	\$200,000.00	\$60,243.00	\$260,243.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260,243.00
216001	PRODUCTOS DE LIMPIEZA	\$200,000.00	\$60,243.00	\$260,243.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260,243.00
240000	Materiales y artículos de construcción y de reparación	\$89,329.00	\$0.00	\$89,329.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,329.00
246000	Material eléctrico y electrónico	\$89,329.00	\$0.00	\$89,329.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,329.00
246001	PAGO POR MATERIAL ELECTRICO Y ELECTRONICO	\$89,329.00	\$0.00	\$89,329.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,329.00
ISAN		\$589,329.00	\$60,243.00	\$649,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$649,572.00
650 CISAN									
200000	MATERIALES Y SUMINISTROS	\$83,730.00	\$9,028.00	\$92,758.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,758.00
210000	Materiales de administración, emisión de documentos y articu	\$83,730.00	\$9,028.00	\$92,758.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,758.00
218000	Materiales para el registro e identificación de bienes y personas	\$83,730.00	\$9,028.00	\$92,758.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,758.00
218002	PAGO DE FORMAS PARA EL REGISTRO DEL ESTADO FAMILIA	\$83,730.00	\$9,028.00	\$92,758.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,758.00
CISAN		\$83,730.00	\$9,028.00	\$92,758.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,758.00
670 IMPUESTO SOBRE NOMINA ISN									
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$0.00	\$463,722.48	\$463,722.48	\$0.00	\$0.00	\$0.00	\$0.00	\$463,722.48
440000	Ayudas sociales	\$0.00	\$463,722.48	\$463,722.48	\$0.00	\$0.00	\$0.00	\$0.00	\$463,722.48
445000	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$463,722.48	\$463,722.48	\$0.00	\$0.00	\$0.00	\$0.00	\$463,722.48
445002	PAGO DE APOYO A COMUNIDADES	\$0.00	\$463,722.48	\$463,722.48	\$0.00	\$0.00	\$0.00	\$0.00	\$463,722.48
IMPUESTO SOBRE NOMINA ISN		\$0.00	\$463,722.48	\$463,722.48	\$0.00	\$0.00	\$0.00	\$0.00	\$463,722.48

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
680 CONAFOR 2025								
200000 MATERIALES Y SUMINISTROS	\$0.00	\$135,000.00	\$135,000.00	\$58,134.05	\$58,134.05	\$58,134.05	\$58,134.05	\$76,865.95
270000 Vestuario, blancos, prendas de protección y artículos deportivos	\$0.00	\$60,000.03	\$60,000.03	\$10,522.07	\$10,522.07	\$10,522.07	\$10,522.07	\$49,477.96
272000 Prendas de seguridad y protección personal	\$0.00	\$60,000.03	\$60,000.03	\$10,522.07	\$10,522.07	\$10,522.07	\$10,522.07	\$49,477.96
272001 PAGO DE PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	\$0.00	\$60,000.03	\$60,000.03	\$10,522.07	\$10,522.07	\$10,522.07	\$10,522.07	\$49,477.96
290000 Herramientas, refacciones y accesorios menores	\$0.00	\$74,999.97	\$74,999.97	\$47,611.98	\$47,611.98	\$47,611.98	\$47,611.98	\$27,387.99
291000 Herramientas menores	\$0.00	\$74,999.97	\$74,999.97	\$47,611.98	\$47,611.98	\$47,611.98	\$47,611.98	\$27,387.99
291001 PAGO POR HERRAMIENTAS MENORES	\$0.00	\$74,999.97	\$74,999.97	\$47,611.98	\$47,611.98	\$47,611.98	\$47,611.98	\$27,387.99
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$0.00	\$112,500.00	\$112,500.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$30,500.00
440000 Ayudas sociales	\$0.00	\$112,500.00	\$112,500.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$30,500.00
447000 Ayudas sociales a entidades de interés público	\$0.00	\$112,500.00	\$112,500.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$30,500.00
447001 AYUDAS SOCIALES A ENTIDADES DE INTERES PÚBLICO	\$0.00	\$112,500.00	\$112,500.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$30,500.00
CONAFOR 2025	\$0.00	\$247,500.00	\$247,500.00	\$140,134.05	\$140,134.05	\$140,134.05	\$140,134.05	\$107,365.95
Total Final	\$238,864,099.72	\$3,525,363.76	\$242,389,463.48	\$135,639,451.98	\$125,212,094.56	\$125,229,487.73	\$125,212,094.56	\$117,177,368.00

L.A.P. VALERIA BAUTISTA HERNANDEZ
TESORERA MUNICIPAL

ING. ISRAEL BAUTISTA SUAREZ
SINDICO PROCURADOR

MTRA. YEYMI YADIRA SOLIS ZAVALA
PRESIDENTA MUNICIPAL