



CUENTA PUBLICA 2025
MUNICIPIO DE ATOTONILCO DE TULA HIDALGO
ESTADO DE HIDALGO

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

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio	
	Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)							
CISAN FONDO DE COMPENSACION DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS									
200000	MATERIALES Y SUMINISTROS	\$96,247.00	\$9,706.71	\$105,953.71	\$98,347.90	\$98,347.90	\$98,347.90	\$69,637.90	\$7,605.81
210000	Materiales de administración, emisión de documentos y	\$96,247.00	\$9,706.71	\$105,953.71	\$98,347.90	\$98,347.90	\$98,347.90	\$69,637.90	\$7,605.81
211000	Materiales, útiles y equipos menores de oficina	\$96,247.00	\$9,706.71	\$105,953.71	\$98,347.90	\$98,347.90	\$98,347.90	\$69,637.90	\$7,605.81
211001	Material de Oficina	\$96,247.00	\$9,706.71	\$105,953.71	\$98,347.90	\$98,347.90	\$98,347.90	\$69,637.90	\$7,605.81
	FONDO DE COMPENSACION DEL	\$96,247.00	\$9,706.71	\$105,953.71	\$98,347.90	\$98,347.90	\$98,347.90	\$69,637.90	\$7,605.81
FAISM FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL									
600000	INVERSION PUBLICA	\$13,599,334.00	-\$810,398.80	\$12,788,935.20	\$12,786,216.89	\$10,144,466.21	\$10,144,466.21	\$10,144,466.21	\$2,644,468.99
610000	Obra pública en bienes de dominio público	\$13,599,334.00	-\$810,398.80	\$12,788,935.20	\$12,786,216.89	\$10,144,466.21	\$10,144,466.21	\$10,144,466.21	\$2,644,468.99
613000	Construcción de obras para el abastecimiento de agua,	\$3,473,241.75	-\$3,473,241.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
613001	Construcción de obras para el abastecimiento de agua,	\$3,473,241.75	-\$3,473,241.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
614000	División de terrenos y construcción de obras de urbanización	\$8,009,559.60	-\$8,009,559.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
614001	División de terrenos y construcción de obras de urbanización	\$8,009,559.60	-\$8,009,559.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
615000	Construcción de vías de comunicación	\$2,116,532.65	\$10,672,402.55	\$12,788,935.20	\$12,786,216.89	\$10,144,466.21	\$10,144,466.21	\$10,144,466.21	\$2,644,468.99
615001	2025/REPO-001 Construcción de Pavimentación Hidráulica	\$2,116,532.65	-\$2,116,532.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
615014	2025/FAISM013004 Construcción de pavimento asfáltica en	\$0.00	\$1,807,737.72	\$1,807,737.72	\$1,807,737.72	\$1,807,737.71	\$1,807,737.71	\$1,807,737.71	\$0.01
615019	2025/FAISM013002 Construcción de Drenaje Sanitario en	\$0.00	\$206,091.85	\$206,091.85	\$206,091.85	\$206,091.85	\$206,091.85	\$206,091.85	\$0.00
615037	2025/FAISM013003 Rehabilitación de Drenaje Sanitario en	\$0.00	\$424,712.24	\$424,712.24	\$424,712.24	\$424,712.24	\$424,712.24	\$424,712.24	\$0.00
615038	2025/FAISM013005 Construcción de Guarniciones y	\$0.00	\$1,556,096.94	\$1,556,096.94	\$1,555,895.74	\$1,555,895.74	\$1,555,895.74	\$1,555,895.74	\$201.20
615039	2025/FAISM013006 Construcción de Drenaje Pluvial en	\$0.00	\$8,794,296.45	\$8,794,296.45	\$8,791,779.34	\$6,150,028.67	\$6,150,028.67	\$6,150,028.67	\$2,644,267.78
	FONDO DE APORTACIONES PARA LA	\$13,599,334.00	-\$810,398.80	\$12,788,935.20	\$12,786,216.89	\$10,144,466.21	\$10,144,466.21	\$10,144,466.21	\$2,644,468.99
FAPFM FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS									
100000	SERVICIOS PERSONALES	\$28,366,826.92	-\$9,926,817.65	\$18,440,009.27	\$18,440,009.27	\$18,440,009.27	\$18,440,009.27	\$18,440,009.27	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$18,267,741.06	-\$4,073,814.97	\$14,193,926.09	\$14,193,926.09	\$14,193,926.09	\$14,193,926.09	\$14,193,926.09	\$0.00
113000	Sueldos base al personal permanente	\$18,267,741.06	-\$4,073,814.97	\$14,193,926.09	\$14,193,926.09	\$14,193,926.09	\$14,193,926.09	\$14,193,926.09	\$0.00
113001	Sueldos Base al personal permanente	\$18,267,741.06	-\$4,073,814.97	\$14,193,926.09	\$14,193,926.09	\$14,193,926.09	\$14,193,926.09	\$14,193,926.09	\$0.00
130000	Remuneraciones adicionales y especiales	\$4,849,085.86	-\$2,434,813.03	\$2,414,272.83	\$2,414,272.83	\$2,414,272.83	\$2,414,272.83	\$2,414,272.83	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$3,349,085.86	-\$967,081.64	\$2,382,004.22	\$2,382,004.22	\$2,382,004.22	\$2,382,004.22	\$2,382,004.22	\$0.00
132001	Prima de Vacaciones y Dominical	\$304,462.35	-\$122,790.89	\$181,671.46	\$181,671.46	\$181,671.46	\$181,671.46	\$181,671.46	\$0.00

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio	
	Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)							
132002	Gratificación Anual	\$3,044,623.51	-\$844,290.75	\$2,200,332.76	\$2,200,332.76	\$2,200,332.76	\$2,200,332.76	\$2,200,332.76	\$0.00
133000	Horas extraordinarias	\$0.00	\$32,268.61	\$32,268.61	\$32,268.61	\$32,268.61	\$32,268.61	\$32,268.61	\$0.00
133001	Horas extras	\$0.00	\$32,268.61	\$32,268.61	\$32,268.61	\$32,268.61	\$32,268.61	\$32,268.61	\$0.00
134000	Compensaciones	\$1,500,000.00	-\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
134002	Compensaciones cuerpos de seguridad	\$1,500,000.00	-\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
140000	Seguridad Social	\$750,000.00	-\$111,471.82	\$638,528.18	\$638,528.18	\$638,528.18	\$638,528.18	\$638,528.18	\$0.00
144000	Aportaciones para seguros	\$750,000.00	-\$111,471.82	\$638,528.18	\$638,528.18	\$638,528.18	\$638,528.18	\$638,528.18	\$0.00
144001	Cuotas al Seguro de Vida Personal	\$750,000.00	-\$111,471.82	\$638,528.18	\$638,528.18	\$638,528.18	\$638,528.18	\$638,528.18	\$0.00
150000	Otras prestaciones sociales y económicas	\$900,000.00	-\$36,717.83	\$863,282.17	\$863,282.17	\$863,282.17	\$863,282.17	\$863,282.17	\$0.00
152000	Indemnizaciones	\$250,000.00	\$362,282.17	\$612,282.17	\$612,282.17	\$612,282.17	\$612,282.17	\$612,282.17	\$0.00
152001	Indemnizaciones	\$250,000.00	\$362,282.17	\$612,282.17	\$612,282.17	\$612,282.17	\$612,282.17	\$612,282.17	\$0.00
155000	Apoyos a la capacitación de los servidores públicos	\$650,000.00	-\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
155001	Apoyos a la capacitación de los servidores públicos	\$650,000.00	-\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$0.00	\$251,000.00	\$251,000.00	\$251,000.00	\$251,000.00	\$251,000.00	\$251,000.00	\$0.00
159003	Asignación económica para despensa	\$0.00	\$251,000.00	\$251,000.00	\$251,000.00	\$251,000.00	\$251,000.00	\$251,000.00	\$0.00
160000	Previsiones	\$3,600,000.00	-\$3,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161000	Previsiones de carácter laboral, económica y de seguridad	\$3,600,000.00	-\$3,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$3,600,000.00	-\$3,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
170000	Pago de estímulos a servidores públicos	\$0.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$0.00
171000	Estímulos	\$0.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$0.00
171001	Estímulos	\$0.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$7,053,900.00	\$1,425,580.68	\$8,479,480.68	\$8,479,480.68	\$8,479,480.68	\$8,479,480.68	\$8,408,179.34	\$0.00
220000	Alimentos y utensilios	\$282,500.00	-\$282,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$282,500.00	-\$282,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$282,500.00	-\$282,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$70,470.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$3,850,000.00	\$664,072.29	\$4,514,072.29	\$4,514,072.29	\$4,514,072.29	\$4,514,072.29	\$4,442,770.95	\$0.00
261000	Combustibles, lubricantes y aditivos	\$3,850,000.00	\$664,072.29	\$4,514,072.29	\$4,514,072.29	\$4,514,072.29	\$4,514,072.29	\$4,442,770.95	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$3,850,000.00	\$664,072.29	\$4,514,072.29	\$4,514,072.29	\$4,514,072.29	\$4,514,072.29	\$4,442,770.95	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos	\$1,850,000.00	\$863,153.81	\$2,713,153.81	\$2,713,153.81	\$2,713,153.81	\$2,713,153.81	\$2,713,153.81	\$0.00

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)						
271000	Vestuario y uniformes	\$1,850,000.00	\$863,153.81	\$2,713,153.81	\$2,713,153.81	\$2,713,153.81	\$2,713,153.81	\$0.00
271001	Vestuario, Uniformes	\$1,850,000.00	\$863,153.81	\$2,713,153.81	\$2,713,153.81	\$2,713,153.81	\$2,713,153.81	\$0.00
280000	Materiales y suministros para seguridad	\$180,000.00	-\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
282000	Materiales de seguridad pública	\$180,000.00	-\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
282001	Materiales de Seguridad Pública	\$180,000.00	-\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$891,400.00	\$290,384.58	\$1,181,784.58	\$1,181,784.58	\$1,181,784.58	\$1,181,784.58	\$0.00
296000	Refacciones y accesorios menores de equipo de transporte	\$658,900.00	\$522,884.58	\$1,181,784.58	\$1,181,784.58	\$1,181,784.58	\$1,181,784.58	\$0.00
296001	Refacciones y accesorios menores de equipo de transporte	\$658,900.00	\$522,884.58	\$1,181,784.58	\$1,181,784.58	\$1,181,784.58	\$1,181,784.58	\$0.00
297000	Refacciones y accesorios menores de equipo de defensa y	\$232,500.00	-\$232,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
297001	Refacciones y accesorios menores de equipo de defensa y	\$232,500.00	-\$232,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$12,292,231.08	\$6,255,035.04	\$18,547,266.12	\$18,536,927.84	\$18,536,927.84	\$18,536,927.84	\$10,338.28
310000	Servicios básicos	\$9,180,931.08	\$8,010,986.66	\$17,191,917.74	\$17,181,579.46	\$17,181,579.46	\$17,181,579.46	\$10,338.28
311000	Energía eléctrica	\$9,180,931.08	\$8,010,986.66	\$17,191,917.74	\$17,181,579.46	\$17,181,579.46	\$17,181,579.46	\$10,338.28
311001	Servicio de Energía Eléctrica	\$9,180,931.08	\$8,010,986.66	\$17,191,917.74	\$17,181,579.46	\$17,181,579.46	\$17,181,579.46	\$10,338.28
330000	Servicios profesionales, científicos, técnicos y otros	\$985,000.00	-\$714,049.00	\$270,951.00	\$270,951.00	\$270,951.00	\$270,951.00	\$0.00
334000	Servicios de capacitación	\$985,000.00	-\$830,539.00	\$154,461.00	\$154,461.00	\$154,461.00	\$154,461.00	\$0.00
334002	Capacitación Policial	\$985,000.00	-\$830,539.00	\$154,461.00	\$154,461.00	\$154,461.00	\$154,461.00	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$116,490.00	\$116,490.00	\$116,490.00	\$116,490.00	\$116,490.00	\$0.00
339002	Evaluación a Cuerpos de Seguridad	\$0.00	\$116,490.00	\$116,490.00	\$116,490.00	\$116,490.00	\$116,490.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$1,706,300.00	-\$731,486.62	\$974,813.38	\$974,813.38	\$974,813.38	\$974,813.38	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo	\$450,000.00	-\$60,729.66	\$389,270.34	\$389,270.34	\$389,270.34	\$389,270.34	\$0.00
353001	Mantenimiento de bienes informáticos	\$450,000.00	-\$376,744.84	\$73,255.16	\$73,255.16	\$73,255.16	\$73,255.16	\$0.00
353002	Mantenimiento y Rehab. de equipo de Videovigilancia	\$0.00	\$316,015.18	\$316,015.18	\$316,015.18	\$316,015.18	\$316,015.18	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$1,256,300.00	-\$670,756.96	\$585,543.04	\$585,543.04	\$585,543.04	\$585,543.04	\$0.00
355001	Mantenimiento de Vehículos	\$1,256,300.00	-\$670,756.96	\$585,543.04	\$585,543.04	\$585,543.04	\$585,543.04	\$0.00
390000	Otros servicios generales	\$420,000.00	-\$310,416.00	\$109,584.00	\$109,584.00	\$109,584.00	\$109,584.00	\$0.00
392000	Impuestos y derechos	\$420,000.00	-\$310,416.00	\$109,584.00	\$109,584.00	\$109,584.00	\$109,584.00	\$0.00
392006	Pago de derechos	\$420,000.00	-\$310,416.00	\$109,584.00	\$109,584.00	\$109,584.00	\$109,584.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$322,000.00	\$13,940,494.63	\$14,262,494.63	\$14,262,494.63	\$9,501,854.63	\$9,501,854.63	\$4,760,640.00
510000	Mobiliario y equipo de administración	\$72,000.00	\$7,468,656.59	\$7,540,656.59	\$7,540,656.59	\$7,540,656.59	\$3,785,750.49	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$72,000.00	-\$41,155.61	\$30,844.39	\$30,844.39	\$30,844.39	\$30,844.39	\$0.00
515001	Bienes informáticos	\$72,000.00	-\$41,155.61	\$30,844.39	\$30,844.39	\$30,844.39	\$30,844.39	\$0.00

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado AI 31/12/2025	Ampliaciones/(Reducciones)						
519000	0.00	\$7,509,812.20	\$7,509,812.20	\$7,509,812.20	\$7,509,812.20	\$7,509,812.20	\$3,754,906.10	\$0.00
519003	0.00	\$7,509,812.20	\$7,509,812.20	\$7,509,812.20	\$7,509,812.20	\$7,509,812.20	\$3,754,906.10	\$0.00
540000	0.00	\$6,346,436.52	\$6,346,436.52	\$6,346,436.52	\$1,585,796.52	\$1,585,796.52	\$1,516,200.00	\$4,760,640.00
541000	0.00	\$6,276,840.00	\$6,276,840.00	\$6,276,840.00	\$1,516,200.00	\$1,516,200.00	\$1,516,200.00	\$4,760,640.00
541001	0.00	\$6,276,840.00	\$6,276,840.00	\$6,276,840.00	\$1,516,200.00	\$1,516,200.00	\$1,516,200.00	\$4,760,640.00
549000	0.00	\$69,596.52	\$69,596.52	\$69,596.52	\$69,596.52	\$69,596.52	\$0.00	\$0.00
549001	0.00	\$69,596.52	\$69,596.52	\$69,596.52	\$69,596.52	\$69,596.52	\$0.00	\$0.00
560000	\$250,000.00	\$125,401.52	\$375,401.52	\$375,401.52	\$375,401.52	\$375,401.52	\$375,401.52	\$0.00
565000	\$250,000.00	\$125,401.52	\$375,401.52	\$375,401.52	\$375,401.52	\$375,401.52	\$375,401.52	\$0.00
565001	\$250,000.00	\$125,401.52	\$375,401.52	\$375,401.52	\$375,401.52	\$375,401.52	\$375,401.52	\$0.00
600000	\$10,000,000.00	-\$7,300,000.00	\$2,700,000.00	\$2,699,266.30	\$0.00	\$0.00	\$0.00	\$2,700,000.00
610000	\$10,000,000.00	-\$7,300,000.00	\$2,700,000.00	\$2,699,266.30	\$0.00	\$0.00	\$0.00	\$2,700,000.00
615000	0.00	\$2,700,000.00	\$2,700,000.00	\$2,699,266.30	\$0.00	\$0.00	\$0.00	\$2,700,000.00
615040	0.00	\$2,700,000.00	\$2,700,000.00	\$2,699,266.30	\$0.00	\$0.00	\$0.00	\$2,700,000.00
617000	\$10,000,000.00	-\$10,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
617001	\$10,000,000.00	-\$10,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FONDO DE APORTACIONES PARA EL	\$58,034,958.00	\$4,394,292.70	\$62,429,250.70	\$62,418,178.72	\$54,958,272.42	\$54,958,272.42	\$51,062,468.46	\$7,470,978.28

FDISR FONDO DE IMPUESTO SOBRE LA RENTA

200000	MATERIALES Y SUMINISTROS	\$1,083,299.99	\$1,962,571.78	\$3,045,871.77	\$3,045,871.77	\$3,045,871.77	\$3,045,871.77	\$3,045,871.77	\$0.00
210000	Materiales de administración, emisión de documentos y	\$669,799.99	\$467,972.42	\$1,137,772.41	\$1,137,772.41	\$1,137,772.41	\$1,137,772.41	\$1,137,772.41	\$0.00
211000	Materiales, útiles y equipos menores de oficina	0.00	\$160,498.91	\$160,498.91	\$160,498.91	\$160,498.91	\$160,498.91	\$160,498.91	\$0.00
211001	Material de Oficina	0.00	\$160,498.91	\$160,498.91	\$160,498.91	\$160,498.91	\$160,498.91	\$160,498.91	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$669,799.99	\$290,805.24	\$960,605.23	\$960,605.23	\$960,605.23	\$960,605.23	\$960,605.23	\$0.00
214001	Material para Bienes Informáticos	\$669,799.99	\$290,805.24	\$960,605.23	\$960,605.23	\$960,605.23	\$960,605.23	\$960,605.23	\$0.00
216000	Material de limpieza	0.00	\$16,668.27	\$16,668.27	\$16,668.27	\$16,668.27	\$16,668.27	\$16,668.27	\$0.00
216001	Material de Limpieza	0.00	\$16,668.27	\$16,668.27	\$16,668.27	\$16,668.27	\$16,668.27	\$16,668.27	\$0.00
220000	Alimentos y utensilios	\$413,500.00	-\$410,865.64	\$2,634.36	\$2,634.36	\$2,634.36	\$2,634.36	\$2,634.36	\$0.00
221000	Productos alimenticios para personas	\$413,500.00	-\$410,865.64	\$2,634.36	\$2,634.36	\$2,634.36	\$2,634.36	\$2,634.36	\$0.00
221001	Alimentación de Personas	\$413,500.00	-\$410,865.64	\$2,634.36	\$2,634.36	\$2,634.36	\$2,634.36	\$2,634.36	\$0.00
240000	Materiales y artículos de construcción y de reparación	0.00	\$16,560.00	\$16,560.00	\$16,560.00	\$16,560.00	\$16,560.00	\$16,560.00	\$0.00
241000	Productos minerales no metálicos	0.00	\$16,560.00	\$16,560.00	\$16,560.00	\$16,560.00	\$16,560.00	\$16,560.00	\$0.00

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)						
241001	Productos minerales no metálicos	\$0.00	\$16,560.00	\$16,560.00	\$16,560.00	\$16,560.00	\$16,560.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$0.00	\$1,888,905.00	\$1,888,905.00	\$1,888,905.00	\$1,888,905.00	\$1,888,905.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$0.00	\$1,888,905.00	\$1,888,905.00	\$1,888,905.00	\$1,888,905.00	\$1,888,905.00	\$0.00
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$0.00	\$1,888,905.00	\$1,888,905.00	\$1,888,905.00	\$1,888,905.00	\$1,888,905.00	\$0.00
300000	SERVICIOS GENERALES	\$6,916,700.01	-\$297,719.53	\$6,618,980.48	\$6,618,980.48	\$6,618,980.48	\$6,618,980.48	\$0.00
320000	Servicios de arrendamiento	\$498,500.00	-\$26,057.04	\$472,442.96	\$472,442.96	\$472,442.96	\$472,442.96	\$0.00
323000	Arrendamiento de mobiliario y equipo de administración,	\$498,500.00	-\$26,057.04	\$472,442.96	\$472,442.96	\$472,442.96	\$472,442.96	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$0.00	\$472,442.96	\$472,442.96	\$472,442.96	\$472,442.96	\$472,442.96	\$0.00
323003	Arrendamiento de mobiliario y Equipo de Administración,	\$498,500.00	-\$498,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros	\$1,645,396.00	\$718,971.58	\$2,364,367.58	\$2,364,367.58	\$2,364,367.58	\$2,364,367.58	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$130,000.01	\$130,000.01	\$130,000.01	\$130,000.01	\$130,000.01	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$0.00	\$130,000.01	\$130,000.01	\$130,000.01	\$130,000.01	\$130,000.01	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica y en	\$328,600.00	\$554,806.38	\$883,406.38	\$883,406.38	\$883,406.38	\$883,406.38	\$0.00
333001	Servicios de informática	\$0.00	\$32,471.01	\$32,471.01	\$32,471.01	\$32,471.01	\$32,471.01	\$0.00
333002	Servicios de Consultoría, Administrativa, Procesos y Técnica	\$328,600.00	\$522,335.37	\$850,935.37	\$850,935.37	\$850,935.37	\$850,935.37	\$0.00
334000	Servicios de capacitación	\$666,796.00	-\$626,560.00	\$40,236.00	\$40,236.00	\$40,236.00	\$40,236.00	\$0.00
334001	Servicios de Capacitación	\$666,796.00	-\$626,560.00	\$40,236.00	\$40,236.00	\$40,236.00	\$40,236.00	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$650,000.00	\$660,725.19	\$1,310,725.19	\$1,310,725.19	\$1,310,725.19	\$1,310,725.19	\$0.00
339003	Prestación de Servicios Profesionales	\$650,000.00	\$660,725.19	\$1,310,725.19	\$1,310,725.19	\$1,310,725.19	\$1,310,725.19	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$4,772,804.01	-\$990,634.07	\$3,782,169.94	\$3,782,169.94	\$3,782,169.94	\$3,782,169.94	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$814,604.01	-\$180,437.91	\$634,166.10	\$634,166.10	\$634,166.10	\$634,166.10	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$814,604.01	-\$180,437.91	\$634,166.10	\$634,166.10	\$634,166.10	\$634,166.10	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$3,958,200.00	-\$810,196.16	\$3,148,003.84	\$3,148,003.84	\$3,148,003.84	\$3,148,003.84	\$0.00
358002	Servicio de limpieza y manejo de desechos	\$3,958,200.00	-\$810,196.16	\$3,148,003.84	\$3,148,003.84	\$3,148,003.84	\$3,148,003.84	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$0.00	\$1,011,572.00	\$1,011,572.00	\$1,011,572.00	\$1,011,572.00	\$1,011,572.00	\$0.00
410000	Transferencias internas y asignaciones al sector público	\$0.00	\$1,011,572.00	\$1,011,572.00	\$1,011,572.00	\$1,011,572.00	\$1,011,572.00	\$0.00
415000	Transferencias internas otorgadas a entidades paraestatales	\$0.00	\$1,011,572.00	\$1,011,572.00	\$1,011,572.00	\$1,011,572.00	\$1,011,572.00	\$0.00
415001	Transferencias internas otorgadas a entidades paraestatales	\$0.00	\$1,011,572.00	\$1,011,572.00	\$1,011,572.00	\$1,011,572.00	\$1,011,572.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$2,129,760.00	\$2,129,760.00	\$1,562,125.92	\$0.00	\$0.00	\$2,129,760.00
540000	Vehiculos y equipo de transporte	\$0.00	\$2,129,760.00	\$2,129,760.00	\$1,562,125.92	\$0.00	\$0.00	\$2,129,760.00
541000	Vehiculos y equipo terrestre	\$0.00	\$2,129,760.00	\$2,129,760.00	\$1,562,125.92	\$0.00	\$0.00	\$2,129,760.00
541001	Vehiculos y Equipo Terrestre	\$0.00	\$2,129,760.00	\$2,129,760.00	\$1,562,125.92	\$0.00	\$0.00	\$2,129,760.00

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2025	Ampliaciones /(Reducciones)						
FONDO DE IMPUESTO SOBRE LA	\$8,000,000.00	\$4,806,184.25	\$12,806,184.25	\$12,238,550.17	\$10,676,424.25	\$10,676,424.25	\$10,676,424.25	\$2,129,760.00
FDOFM FONDO DE FOMENTO MUNICIPAL								
100000 SERVICIOS PERSONALES	\$16,404,049.00	-\$1,919,972.30	\$14,484,076.70	\$14,484,076.70	\$14,484,076.70	\$14,484,076.70	\$14,484,076.70	\$0.00
110000 Remuneraciones al personal de carácter permanente	\$13,613,533.41	-\$2,663,615.24	\$10,949,918.17	\$10,949,918.17	\$10,949,918.17	\$10,949,918.17	\$10,949,918.17	\$0.00
113000 Sueldos base al personal permanente	\$13,613,533.41	-\$2,663,615.24	\$10,949,918.17	\$10,949,918.17	\$10,949,918.17	\$10,949,918.17	\$10,949,918.17	\$0.00
113001 Sueldos Base al personal permanente	\$13,613,533.41	-\$2,663,615.24	\$10,949,918.17	\$10,949,918.17	\$10,949,918.17	\$10,949,918.17	\$10,949,918.17	\$0.00
130000 Remuneraciones adicionales y especiales	\$2,790,515.59	-\$780,830.43	\$2,009,685.16	\$2,009,685.16	\$2,009,685.16	\$2,009,685.16	\$2,009,685.16	\$0.00
131000 Primas por años de servicios efectivos prestados	\$87,738.48	-\$87,738.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
131003 Prima de Antigüedad	\$87,738.48	-\$87,738.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de año	\$2,495,814.45	-\$604,414.42	\$1,891,400.03	\$1,891,400.03	\$1,891,400.03	\$1,891,400.03	\$1,891,400.03	\$0.00
132001 Prima de Vacaciones y Dominical	\$226,892.22	-\$64,531.57	\$162,360.65	\$162,360.65	\$162,360.65	\$162,360.65	\$162,360.65	\$0.00
132002 Gratificación Anual	\$2,268,922.23	-\$539,882.85	\$1,729,039.38	\$1,729,039.38	\$1,729,039.38	\$1,729,039.38	\$1,729,039.38	\$0.00
133000 Horas extraordinarias	\$117,764.02	-\$88,677.53	\$29,086.49	\$29,086.49	\$29,086.49	\$29,086.49	\$29,086.49	\$0.00
133001 Horas extras	\$117,764.02	-\$88,677.53	\$29,086.49	\$29,086.49	\$29,086.49	\$29,086.49	\$29,086.49	\$0.00
134000 Compensaciones	\$89,198.64	\$0.00	\$89,198.64	\$89,198.64	\$89,198.64	\$89,198.64	\$89,198.64	\$0.00
134001 Compensaciones	\$89,198.64	\$0.00	\$89,198.64	\$89,198.64	\$89,198.64	\$89,198.64	\$89,198.64	\$0.00
150000 Otras prestaciones sociales y económicas	\$0.00	\$1,524,473.37	\$1,524,473.37	\$1,524,473.37	\$1,524,473.37	\$1,524,473.37	\$1,524,473.37	\$0.00
152000 Indemnizaciones	\$0.00	\$1,524,473.37	\$1,524,473.37	\$1,524,473.37	\$1,524,473.37	\$1,524,473.37	\$1,524,473.37	\$0.00
152001 Indemnizaciones	\$0.00	\$1,524,473.37	\$1,524,473.37	\$1,524,473.37	\$1,524,473.37	\$1,524,473.37	\$1,524,473.37	\$0.00
300000 SERVICIOS GENERALES	\$0.00	\$9,494.75	\$9,494.75	\$0.00	\$0.00	\$0.00	\$0.00	\$9,494.75
310000 Servicios básicos	\$0.00	\$9,494.75	\$9,494.75	\$0.00	\$0.00	\$0.00	\$0.00	\$9,494.75
311000 Energía eléctrica	\$0.00	\$9,494.75	\$9,494.75	\$0.00	\$0.00	\$0.00	\$0.00	\$9,494.75
311001 Servicio de Energía Eléctrica	\$0.00	\$9,494.75	\$9,494.75	\$0.00	\$0.00	\$0.00	\$0.00	\$9,494.75
500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$4,104,000.00	\$4,104,000.00	\$4,104,000.00	\$0.00	\$0.00	\$0.00	\$4,104,000.00
540000 Vehículos y equipo de transporte	\$0.00	\$4,104,000.00	\$4,104,000.00	\$4,104,000.00	\$0.00	\$0.00	\$0.00	\$4,104,000.00
541000 Vehículos y equipo terrestre	\$0.00	\$4,104,000.00	\$4,104,000.00	\$4,104,000.00	\$0.00	\$0.00	\$0.00	\$4,104,000.00
541001 Vehículos y Equipo Terrestre	\$0.00	\$4,104,000.00	\$4,104,000.00	\$4,104,000.00	\$0.00	\$0.00	\$0.00	\$4,104,000.00
FONDO DE FOMENTO MUNICIPAL	\$16,404,049.00	\$2,193,522.45	\$18,597,571.45	\$18,588,076.70	\$14,484,076.70	\$14,484,076.70	\$14,484,076.70	\$4,113,494.75
FDOGP FONDO GENERAL DE PARTICIPACIONES								
100000 SERVICIOS PERSONALES	\$52,885,774.00	-\$538,011.13	\$52,347,762.87	\$51,171,773.18	\$51,171,773.18	\$51,171,773.18	\$51,171,773.18	\$1,175,989.69

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)						
110000 Remuneraciones al personal de carácter permanente	\$41,974,616.29	\$300,510.40	\$42,275,126.69	\$42,275,126.69	\$42,275,126.69	\$42,275,126.69	\$42,275,126.69	\$0.00
111000 Dietas	\$10,821,903.30	\$0.78	\$10,821,904.08	\$10,821,904.08	\$10,821,904.08	\$10,821,904.08	\$10,821,904.08	\$0.00
111001 Dietas	\$10,821,903.30	\$0.78	\$10,821,904.08	\$10,821,904.08	\$10,821,904.08	\$10,821,904.08	\$10,821,904.08	\$0.00
113000 Sueldos base al personal permanente	\$31,152,712.99	\$300,509.62	\$31,453,222.61	\$31,453,222.61	\$31,453,222.61	\$31,453,222.61	\$31,453,222.61	\$0.00
113001 Sueldos Base al personal permanente	\$31,152,712.99	\$300,509.62	\$31,453,222.61	\$31,453,222.61	\$31,453,222.61	\$31,453,222.61	\$31,453,222.61	\$0.00
120000 Remuneraciones al personal de carácter transitorio	\$0.00	\$281,312.64	\$281,312.64	\$281,312.64	\$281,312.64	\$281,312.64	\$281,312.64	\$0.00
122000 Sueldos base al personal eventual	\$0.00	\$281,312.64	\$281,312.64	\$281,312.64	\$281,312.64	\$281,312.64	\$281,312.64	\$0.00
122001 Sueldo Base a Personal Eventual	\$0.00	\$281,312.64	\$281,312.64	\$281,312.64	\$281,312.64	\$281,312.64	\$281,312.64	\$0.00
130000 Remuneraciones adicionales y especiales	\$9,627,828.46	-\$4,110,327.59	\$5,517,500.87	\$5,517,500.87	\$5,517,500.87	\$5,517,500.87	\$5,517,500.87	\$0.00
131000 Primas por años de servicios efectivos prestados	\$660,385.79	-\$660,385.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
131003 Prima de Antigüedad	\$660,385.79	-\$660,385.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de año	\$5,711,330.71	-\$1,191,101.82	\$4,520,228.89	\$4,520,228.89	\$4,520,228.89	\$4,520,228.89	\$4,520,228.89	\$0.00
132001 Prima de Vacaciones y Dominical	\$519,211.88	-\$150,134.19	\$369,077.69	\$369,077.69	\$369,077.69	\$369,077.69	\$369,077.69	\$0.00
132002 Gratificación Anual	\$5,192,118.83	-\$1,040,967.63	\$4,151,151.20	\$4,151,151.20	\$4,151,151.20	\$4,151,151.20	\$4,151,151.20	\$0.00
133000 Horas extraordinarias	\$2,751,865.96	-\$2,281,139.64	\$470,726.32	\$470,726.32	\$470,726.32	\$470,726.32	\$470,726.32	\$0.00
133001 Horas extras	\$2,751,865.96	-\$2,281,139.64	\$470,726.32	\$470,726.32	\$470,726.32	\$470,726.32	\$470,726.32	\$0.00
134000 Compensaciones	\$504,246.00	\$22,299.66	\$526,545.66	\$526,545.66	\$526,545.66	\$526,545.66	\$526,545.66	\$0.00
134001 Compensaciones	\$504,246.00	\$22,299.66	\$526,545.66	\$526,545.66	\$526,545.66	\$526,545.66	\$526,545.66	\$0.00
150000 Otras prestaciones sociales y económicas	\$1,283,329.25	\$2,990,493.42	\$4,273,822.67	\$3,097,832.98	\$3,097,832.98	\$3,097,832.98	\$3,097,832.98	\$1,175,989.69
152000 Indemnizaciones	\$1,283,329.25	\$2,990,493.42	\$4,273,822.67	\$3,097,832.98	\$3,097,832.98	\$3,097,832.98	\$3,097,832.98	\$1,175,989.69
152001 Indemnizaciones	\$1,283,329.25	\$2,990,493.42	\$4,273,822.67	\$3,097,832.98	\$3,097,832.98	\$3,097,832.98	\$3,097,832.98	\$1,175,989.69
300000 SERVICIOS GENERALES	\$3,500,000.00	\$3,200,238.33	\$6,700,238.33	\$5,102,428.00	\$5,102,428.00	\$5,102,428.00	\$5,102,428.00	\$1,597,810.33
310000 Servicios básicos	\$0.00	\$979,554.33	\$979,554.33	\$0.00	\$0.00	\$0.00	\$0.00	\$979,554.33
311000 Energía eléctrica	\$0.00	\$968,610.29	\$968,610.29	\$0.00	\$0.00	\$0.00	\$0.00	\$968,610.29
311001 Servicio de Energía Eléctrica	\$0.00	\$968,610.29	\$968,610.29	\$0.00	\$0.00	\$0.00	\$0.00	\$968,610.29
314000 Telefonía tradicional	\$0.00	\$10,944.04	\$10,944.04	\$0.00	\$0.00	\$0.00	\$0.00	\$10,944.04
314001 Servicio Telefónico Tradicional	\$0.00	\$10,944.04	\$10,944.04	\$0.00	\$0.00	\$0.00	\$0.00	\$10,944.04
390000 Otros servicios generales	\$3,500,000.00	\$2,220,684.00	\$5,720,684.00	\$5,102,428.00	\$5,102,428.00	\$5,102,428.00	\$5,102,428.00	\$618,256.00
392000 Impuestos y derechos	\$0.00	\$2,808,919.00	\$2,808,919.00	\$2,808,919.00	\$2,808,919.00	\$2,808,919.00	\$2,808,919.00	\$0.00
392001 Pago de ISR	\$0.00	\$2,808,919.00	\$2,808,919.00	\$2,808,919.00	\$2,808,919.00	\$2,808,919.00	\$2,808,919.00	\$0.00
398000 Impuesto sobre nóminas y otros que se deriven de una	\$3,500,000.00	-\$588,235.00	\$2,911,765.00	\$2,293,509.00	\$2,293,509.00	\$2,293,509.00	\$2,293,509.00	\$618,256.00
398001 Impuesto sobre nóminas y otros que se deriven de una	\$3,500,000.00	-\$588,235.00	\$2,911,765.00	\$2,293,509.00	\$2,293,509.00	\$2,293,509.00	\$2,293,509.00	\$618,256.00

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio	
	Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)							
400000	TRANSFERENCIAS, ASIGNACIONES,	\$1,500,000.00	-\$58,373.83	\$1,441,626.37	\$1,441,626.37	\$1,441,626.37	\$1,441,626.37	\$1,441,626.37	\$0.00
410000	Transferencias internas y asignaciones al sector público	\$1,500,000.00	-\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
415000	Transferencias internas otorgadas a entidades paraestatales	\$1,500,000.00	-\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
415001	Transferencias internas otorgadas a entidades paraestatales	\$1,500,000.00	-\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
440000	Ayudas sociales	\$0.00	\$1,441,626.37	\$1,441,626.37	\$1,441,626.37	\$1,441,626.37	\$1,441,626.37	\$1,441,626.37	\$0.00
445000	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$1,441,626.37	\$1,441,626.37	\$1,441,626.37	\$1,441,626.37	\$1,441,626.37	\$1,441,626.37	\$0.00
445003	Cuotas Estatales Para Ayuda a Instituciones sin fines lucro	\$0.00	\$1,441,626.37	\$1,441,626.37	\$1,441,626.37	\$1,441,626.37	\$1,441,626.37	\$1,441,626.37	\$0.00
FONDO GENERAL DE		\$57,885,774.00	\$2,603,853.57	\$60,489,627.57	\$57,715,827.55	\$57,715,827.55	\$57,715,827.55	\$57,715,827.55	\$2,773,800.02

FEIEF FONDO DE ESTABILIZACION DE INGRESOS DE LAS ENTIDADES FEDERATIVAS

300000	SERVICIOS GENERALES	\$621,967.84	-\$621,967.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$621,967.84	-\$621,967.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$621,967.84	-\$621,967.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$621,967.84	-\$621,967.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FONDO DE ESTABILIZACION DE		\$621,967.84	-\$621,967.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FEISN FONDO EMERGENTE DE IMPUESTO SOBRE NOMINA

100000	SERVICIOS PERSONALES	\$0.00	\$1,892,042.98	\$1,892,042.98	\$1,665,113.29	\$1,665,113.29	\$1,665,113.29	\$1,665,113.29	\$226,929.69
150000	Otras prestaciones sociales y económicas	\$0.00	\$1,892,042.98	\$1,892,042.98	\$1,665,113.29	\$1,665,113.29	\$1,665,113.29	\$1,665,113.29	\$226,929.69
152000	Indemnizaciones	\$0.00	\$1,892,042.98	\$1,892,042.98	\$1,665,113.29	\$1,665,113.29	\$1,665,113.29	\$1,665,113.29	\$226,929.69
152001	Indemnizaciones	\$0.00	\$1,892,042.98	\$1,892,042.98	\$1,665,113.29	\$1,665,113.29	\$1,665,113.29	\$1,665,113.29	\$226,929.69
FONDO EMERGENTE DE IMPUESTO		\$0.00	\$1,892,042.98	\$1,892,042.98	\$1,665,113.29	\$1,665,113.29	\$1,665,113.29	\$1,665,113.29	\$226,929.69

FIEPS FONDO DE IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIOS

200000	MATERIALES Y SUMINISTROS	\$996,628.00	\$115,314.37	\$1,111,942.37	\$785,565.38	\$785,565.38	\$785,565.38	\$709,058.80	\$326,376.99
260000	Combustibles, lubricantes y aditivos	\$996,628.00	\$115,314.37	\$1,111,942.37	\$785,565.38	\$785,565.38	\$785,565.38	\$709,058.80	\$326,376.99
261000	Combustibles, lubricantes y aditivos	\$996,628.00	\$115,314.37	\$1,111,942.37	\$785,565.38	\$785,565.38	\$785,565.38	\$709,058.80	\$326,376.99
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$996,628.00	\$115,314.37	\$1,111,942.37	\$785,565.38	\$785,565.38	\$785,565.38	\$709,058.80	\$326,376.99
FONDO DE IMPUESTO ESPECIAL		\$996,628.00	\$115,314.37	\$1,111,942.37	\$785,565.38	\$785,565.38	\$785,565.38	\$709,058.80	\$326,376.99

FISAN FONDO DE IMPUESTO SOBRE AUTOMOVILES NUEVOS

200000	MATERIALES Y SUMINISTROS	\$609,409.00	\$175,948.32	\$785,357.32	\$709,946.54	\$709,946.54	\$709,946.54	\$662,827.65	\$75,410.78
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Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)						
210000	Materiales de administración, emisión de documentos y	\$609,409.00	-488,127.86	\$121,281.14	\$98,373.17	\$98,373.17	\$98,373.17	\$22,907.97
211000	Materiales, útiles y equipos menores de oficina	\$609,409.00	-488,127.86	\$121,281.14	\$98,373.17	\$98,373.17	\$98,373.17	\$22,907.97
211001	Material de Oficina	\$609,409.00	-488,127.86	\$121,281.14	\$98,373.17	\$98,373.17	\$98,373.17	\$22,907.97
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$664,076.18	\$664,076.18	\$611,573.37	\$611,573.37	\$564,454.48	\$52,502.81
253000	Medicinas y productos farmacéuticos	\$0.00	\$664,076.18	\$664,076.18	\$611,573.37	\$611,573.37	\$564,454.48	\$52,502.81
253001	Medicinas y Productos Farmacéuticos	\$0.00	\$664,076.18	\$664,076.18	\$611,573.37	\$611,573.37	\$564,454.48	\$52,502.81
FONDO DE IMPUESTO SOBRE		\$609,409.00	\$175,948.32	\$785,357.32	\$709,946.54	\$709,946.54	\$662,827.65	\$75,410.78

FOCOM FONDO DE COMPENSACION

300000	SERVICIOS GENERALES	\$1,288,579.00	\$275,455.70	\$1,564,034.70	\$1,248,290.93	\$1,004,690.93	\$1,004,690.93	\$845,770.93	\$559,343.77
320000	Servicios de arrendamiento	\$1,288,579.00	\$275,455.70	\$1,564,034.70	\$1,248,290.93	\$1,004,690.93	\$1,004,690.93	\$845,770.93	\$559,343.77
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$1,288,579.00	\$275,455.70	\$1,564,034.70	\$1,248,290.93	\$1,004,690.93	\$1,004,690.93	\$845,770.93	\$559,343.77
326001	Arrendamiento de Maquinaria y Equipo	\$1,288,579.00	\$275,455.70	\$1,564,034.70	\$1,248,290.93	\$1,004,690.93	\$1,004,690.93	\$845,770.93	\$559,343.77
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$498,500.00	-498,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$498,500.00	-498,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567000	Herramientas y máquinas-herramienta	\$498,500.00	-498,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567001	Herramientas y Máquinas-Herramientas	\$498,500.00	-498,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FONDO DE COMPENSACION		\$1,787,079.00	-223,044.30	\$1,564,034.70	\$1,248,290.93	\$1,004,690.93	\$1,004,690.93	\$845,770.93	\$559,343.77

FOFYR FONDO DE FISCALIZACION Y RECAUDACION

200000	MATERIALES Y SUMINISTROS	\$348,626.00	\$481,916.11	\$830,542.11	\$597,604.05	\$597,604.05	\$597,604.05	\$597,604.05	\$232,938.06
210000	Materiales de administración, emisión de documentos y	\$348,626.00	\$481,916.11	\$830,542.11	\$597,604.05	\$597,604.05	\$597,604.05	\$597,604.05	\$232,938.06
211000	Materiales, útiles y equipos menores de oficina	\$348,626.00	\$481,916.11	\$830,542.11	\$597,604.05	\$597,604.05	\$597,604.05	\$597,604.05	\$232,938.06
211001	Material de Oficina	\$348,626.00	\$481,916.11	\$830,542.11	\$597,604.05	\$597,604.05	\$597,604.05	\$597,604.05	\$232,938.06
300000	SERVICIOS GENERALES	\$368,000.00	-368,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros	\$368,000.00	-368,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$368,000.00	-368,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$368,000.00	-368,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,080,800.00	\$95,945.41	\$1,176,745.41	\$1,158,231.81	\$1,158,231.81	\$1,158,231.81	\$775,146.34	\$18,513.60
510000	Mobiliario y equipo de administración	\$625,800.00	\$492,771.41	\$1,118,571.41	\$1,100,057.81	\$1,100,057.81	\$1,100,057.81	\$716,972.34	\$18,513.60
515000	Equipo de cómputo y de tecnología de la información	\$625,800.00	\$492,771.41	\$1,118,571.41	\$1,100,057.81	\$1,100,057.81	\$1,100,057.81	\$716,972.34	\$18,513.60
515001	Bienes informáticos	\$625,800.00	\$492,771.41	\$1,118,571.41	\$1,100,057.81	\$1,100,057.81	\$1,100,057.81	\$716,972.34	\$18,513.60

		Egresos							
Ejercicio del Presupuesto	Aprobado Al	Ampliaciones	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Subejercicio
	31/12/2025	/(Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado		
560000	Maquinaria, otros equipos y herramientas	\$455,000.00	-\$396,826.00	\$58,174.00	\$58,174.00	\$58,174.00	\$58,174.00	\$58,174.00	\$0.00
567000	Herramientas y máquinas-herramienta	\$455,000.00	-\$396,826.00	\$58,174.00	\$58,174.00	\$58,174.00	\$58,174.00	\$58,174.00	\$0.00
567001	Herramientas y Máquinas-Herramientas	\$455,000.00	-\$396,826.00	\$58,174.00	\$58,174.00	\$58,174.00	\$58,174.00	\$58,174.00	\$0.00
FONDO DE FISCALIZACION Y		\$1,797,426.00	\$209,861.52	\$2,007,287.52	\$1,755,835.86	\$1,755,835.86	\$1,755,835.86	\$1,372,750.39	\$251,451.66

ISREB FONDO DE IMPUESTO SOBRE LA RENTA POR ENAJENACIÓN DE BIENES INMUEBLES

200000	MATERIALES Y SUMINISTROS	\$304,450.31	-\$76,642.86	\$227,807.45	\$195,394.17	\$195,394.17	\$195,394.17	\$195,394.17	\$32,413.28
210000	Materiales de administración, emisión de documentos y	\$304,450.31	-\$76,642.86	\$227,807.45	\$195,394.17	\$195,394.17	\$195,394.17	\$195,394.17	\$32,413.28
211000	Materiales, útiles y equipos menores de oficina	\$304,450.31	-\$76,642.86	\$227,807.45	\$195,394.17	\$195,394.17	\$195,394.17	\$195,394.17	\$32,413.28
211001	Material de Oficina	\$304,450.31	-\$76,642.86	\$227,807.45	\$195,394.17	\$195,394.17	\$195,394.17	\$195,394.17	\$32,413.28
FONDO DE IMPUESTO SOBRE LA		\$304,450.31	-\$76,642.86	\$227,807.45	\$195,394.17	\$195,394.17	\$195,394.17	\$195,394.17	\$32,413.28

IVFGD INCENTIVOS A LA VENTA FINAL DE GASOLINAS Y DIESEL

200000	MATERIALES Y SUMINISTROS	\$2,733,968.00	-\$685,624.24	\$2,048,343.76	\$1,306,866.67	\$1,306,866.67	\$1,306,866.67	\$1,306,866.67	\$741,477.09
260000	Combustibles, lubricantes y aditivos	\$2,733,968.00	-\$685,624.24	\$2,048,343.76	\$1,306,866.67	\$1,306,866.67	\$1,306,866.67	\$1,306,866.67	\$741,477.09
261000	Combustibles, lubricantes y aditivos	\$2,733,968.00	-\$685,624.24	\$2,048,343.76	\$1,306,866.67	\$1,306,866.67	\$1,306,866.67	\$1,306,866.67	\$741,477.09
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$2,733,968.00	-\$685,624.24	\$2,048,343.76	\$1,306,866.67	\$1,306,866.67	\$1,306,866.67	\$1,306,866.67	\$741,477.09
INCENTIVOS A LA VENTA FINAL DE		\$2,733,968.00	-\$685,624.24	\$2,048,343.76	\$1,306,866.67	\$1,306,866.67	\$1,306,866.67	\$1,306,866.67	\$741,477.09

REPRO RECURSOS FISCALES

100000	SERVICIOS PERSONALES	\$35,573,851.43	-\$9,019,981.89	\$26,553,869.54	\$26,553,869.54	\$26,553,869.54	\$26,553,869.54	\$26,553,869.54	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$23,161,312.21	-\$7,817,423.70	\$15,343,888.51	\$15,343,888.51	\$15,343,888.51	\$15,343,888.51	\$15,343,888.51	\$0.00
113000	Sueldos base al personal permanente	\$23,161,312.21	-\$7,817,423.70	\$15,343,888.51	\$15,343,888.51	\$15,343,888.51	\$15,343,888.51	\$15,343,888.51	\$0.00
113001	Sueldos Base al personal permanente	\$23,161,312.21	-\$7,817,423.70	\$15,343,888.51	\$15,343,888.51	\$15,343,888.51	\$15,343,888.51	\$15,343,888.51	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$0.00	\$477,584.59	\$477,584.59	\$477,584.59	\$477,584.59	\$477,584.59	\$477,584.59	\$0.00
122000	Sueldos base al personal eventual	\$0.00	\$477,584.59	\$477,584.59	\$477,584.59	\$477,584.59	\$477,584.59	\$477,584.59	\$0.00
122001	Sueldo Base a Personal Eventual	\$0.00	\$477,584.59	\$477,584.59	\$477,584.59	\$477,584.59	\$477,584.59	\$477,584.59	\$0.00
130000	Remuneraciones adicionales y especiales	\$7,412,539.22	-\$3,442,121.16	\$3,970,418.06	\$3,970,418.06	\$3,970,418.06	\$3,970,418.06	\$3,970,418.06	\$0.00
131000	Primas por años de servicios efectivos prestados	\$77,100.00	-\$77,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
131003	Prima de Antigüedad	\$77,100.00	-\$77,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$4,246,240.58	-\$533,770.28	\$3,712,470.30	\$3,712,470.30	\$3,712,470.30	\$3,712,470.30	\$3,712,470.30	\$0.00
132001	Prima de Vacaciones y Dominical	\$386,021.88	-\$66,761.76	\$319,260.12	\$319,260.12	\$319,260.12	\$319,260.12	\$319,260.12	\$0.00

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)						
132002	Gratificación Anual	\$3,860,218.70	-\$467,008.52	\$3,393,210.18	\$3,393,210.18	\$3,393,210.18	\$3,393,210.18	\$0.00
133000	Horas extraordinarias	\$3,000,000.00	-\$2,808,951.22	\$191,048.78	\$191,048.78	\$191,048.78	\$191,048.78	\$0.00
133001	Horas extras	\$3,000,000.00	-\$2,808,951.22	\$191,048.78	\$191,048.78	\$191,048.78	\$191,048.78	\$0.00
134000	Compensaciones	\$89,198.64	-\$22,299.66	\$66,898.98	\$66,898.98	\$66,898.98	\$66,898.98	\$0.00
134001	Compensaciones	\$0.00	\$66,898.98	\$66,898.98	\$66,898.98	\$66,898.98	\$66,898.98	\$0.00
134002	Compensaciones cuerpos de seguridad	\$89,198.64	-\$89,198.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$5,000,000.00	\$1,761,978.38	\$6,761,978.38	\$6,761,978.38	\$6,761,978.38	\$6,761,978.38	\$0.00
152000	Indemnizaciones	\$5,000,000.00	\$1,691,978.38	\$6,691,978.38	\$6,691,978.38	\$6,691,978.38	\$6,691,978.38	\$0.00
152001	Indemnizaciones	\$5,000,000.00	\$1,691,978.38	\$6,691,978.38	\$6,691,978.38	\$6,691,978.38	\$6,691,978.38	\$0.00
154000	Prestaciones contractuales	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00
154001	Prestaciones establecidas por condiciones generales de	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$15,855,070.82	-\$5,388,987.34	\$10,466,083.48	\$8,969,998.06	\$8,175,469.74	\$6,976,477.50	\$2,290,613.74
210000	Materiales de administración, emisión de documentos y	\$1,152,266.18	\$1,376,813.78	\$2,529,079.96	\$2,128,839.36	\$2,128,839.36	\$1,829,626.87	\$400,240.60
211000	Materiales, útiles y equipos menores de oficina	\$553,395.20	-\$33,041.61	\$520,353.59	\$520,353.59	\$520,353.59	\$460,468.82	\$0.00
211001	Material de Oficina	\$553,395.20	-\$33,041.61	\$520,353.59	\$520,353.59	\$520,353.59	\$460,468.82	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$41,042.20	-\$27,158.41	\$13,883.79	\$3,422.00	\$3,422.00	\$3,422.00	\$10,461.79
212001	Materiales y Útiles de Impresión	\$41,042.20	-\$27,158.41	\$13,883.79	\$3,422.00	\$3,422.00	\$3,422.00	\$10,461.79
214000	Materiales, útiles y equipos menores de tecnologías de la	\$139,984.42	\$668,534.53	\$808,518.95	\$550,595.51	\$550,595.51	\$379,273.95	\$257,923.44
214001	Material para Bienes Informáticos	\$139,984.42	\$668,534.53	\$808,518.95	\$550,595.51	\$550,595.51	\$379,273.95	\$257,923.44
215000	Material impreso e información digital	\$162,267.72	\$345,356.40	\$507,624.12	\$422,954.56	\$422,954.56	\$422,954.56	\$84,669.56
215001	Sucripciones a Publicaciones y revistas	\$50,216.58	\$53,453.78	\$103,670.36	\$19,000.80	\$19,000.80	\$19,000.80	\$84,669.56
215002	Material Impreso e Información digital	\$112,051.14	\$291,902.62	\$403,953.76	\$403,953.76	\$403,953.76	\$403,953.76	\$0.00
216000	Material de Limpieza	\$224,024.64	\$185,130.28	\$409,154.92	\$361,969.11	\$361,969.11	\$323,890.95	\$47,185.81
216001	Material de Limpieza	\$224,024.64	\$185,130.28	\$409,154.92	\$361,969.11	\$361,969.11	\$323,890.95	\$47,185.81
217000	Materiales y útiles de enseñanza	\$0.00	\$18,172.59	\$18,172.59	\$18,172.59	\$18,172.59	\$18,172.59	\$0.00
217001	Material Didáctico	\$0.00	\$18,172.59	\$18,172.59	\$18,172.59	\$18,172.59	\$18,172.59	\$0.00
218000	Materiales para el registro e identificación de bienes y	\$31,552.00	\$219,820.00	\$251,372.00	\$251,372.00	\$251,372.00	\$221,444.00	\$0.00
218001	Piacas de circulación vehicular	\$0.00	\$29,928.00	\$29,928.00	\$29,928.00	\$29,928.00	\$0.00	\$0.00
218002	Identificadores e Iconos de señalización	\$0.00	\$29,928.00	\$29,928.00	\$29,928.00	\$29,928.00	\$29,928.00	\$0.00
218003	Formas valoradas	\$31,552.00	\$159,964.00	\$191,516.00	\$191,516.00	\$191,516.00	\$191,516.00	\$0.00
220000	Alimentos y utensilios	\$1,084,138.78	\$205,594.61	\$1,289,733.39	\$1,048,948.84	\$1,048,948.84	\$642,210.70	\$240,784.55
221000	Productos alimenticios para personas	\$1,024,918.04	\$221,790.90	\$1,246,708.94	\$1,017,959.39	\$1,017,959.39	\$611,221.25	\$228,749.55

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio	
	Aprobado Al 31/12/2025	Ampliaciones/(Reducciones)							
221001	Alimentación de Personas	\$1,024,918.04	\$221,790.90	\$1,246,708.94	\$1,017,959.39	\$1,017,959.39	\$1,017,959.39	\$611,221.25	\$228,749.55
222000	Productos alimenticios para animales	\$56,959.69	-\$23,215.24	\$33,744.45	\$21,709.45	\$21,709.45	\$21,709.45	\$21,709.45	\$12,035.00
222001	Alimentación de Animales	\$56,959.69	-\$23,215.24	\$33,744.45	\$21,709.45	\$21,709.45	\$21,709.45	\$21,709.45	\$12,035.00
223000	Utensilios para el servicio de alimentación	\$2,261.05	\$7,018.95	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$2,261.05	\$7,018.95	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
230000	Materias primas y materiales de producción y	\$34,138.80	-\$34,138.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$34,138.80	-\$34,138.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$34,138.80	-\$34,138.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$4,090,462.08	-\$1,142,339.94	\$2,948,122.14	\$2,692,008.74	\$1,897,480.42	\$1,897,480.42	\$1,808,861.76	\$1,050,641.72
241000	Productos minerales no metálicos	\$1,785,829.16	-\$1,557,004.27	\$228,824.89	\$220,324.89	\$220,324.89	\$220,324.89	\$156,292.89	\$8,500.00
241001	Productos minerales no metálicos	\$1,785,829.16	-\$1,557,004.27	\$228,824.89	\$220,324.89	\$220,324.89	\$220,324.89	\$156,292.89	\$8,500.00
242000	Cemento y productos de concreto	\$383,846.20	-\$161,280.40	\$222,565.80	\$148,882.00	\$148,882.00	\$148,882.00	\$124,295.34	\$73,683.80
242001	Cemento y productos de concreto	\$383,846.20	-\$161,280.40	\$222,565.80	\$148,882.00	\$148,882.00	\$148,882.00	\$124,295.34	\$73,683.80
243000	Cal, yeso y productos de yeso	\$1,511.90	-\$1,511.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$1,511.90	-\$1,511.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
244000	Madera y productos de madera	\$39,475.27	-\$6,968.37	\$32,506.90	\$32,506.90	\$32,506.90	\$32,506.90	\$32,506.90	\$0.00
244001	Madera y productos de madera	\$39,475.27	-\$6,968.37	\$32,506.90	\$32,506.90	\$32,506.90	\$32,506.90	\$32,506.90	\$0.00
245000	Vidrio y productos de vidrio	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$735,015.79	-\$523,167.40	\$211,848.39	\$173,284.99	\$173,284.99	\$173,284.99	\$173,284.99	\$38,563.40
246001	Material Eléctrico	\$735,015.79	-\$523,167.40	\$211,848.39	\$173,284.99	\$173,284.99	\$173,284.99	\$173,284.99	\$38,563.40
247000	Artículos metálicos para la construcción	\$398,525.26	-\$361,444.63	\$37,080.63	\$37,080.63	\$37,080.63	\$37,080.63	\$37,080.63	\$0.00
247001	Artículos metálicos para la construcción	\$398,525.26	-\$361,444.63	\$37,080.63	\$37,080.63	\$37,080.63	\$37,080.63	\$37,080.63	\$0.00
248000	Materiales complementarios	\$16,596.00	-\$16,596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$16,596.00	-\$16,596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$724,862.50	\$1,490,633.03	\$2,215,295.53	\$2,079,929.33	\$1,285,401.01	\$1,285,401.01	\$1,285,401.01	\$929,894.52
249001	Otros materiales y artículos de construcción y reparación	\$724,862.50	\$1,490,633.03	\$2,215,295.53	\$2,079,929.33	\$1,285,401.01	\$1,285,401.01	\$1,285,401.01	\$929,894.52
250000	Productos químicos, farmacéuticos y de laboratorio	\$1,122,508.89	-\$350,293.48	\$772,215.41	\$772,215.41	\$772,215.41	\$772,215.41	\$674,165.26	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$12,920.08	-\$5,956.05	\$6,964.03	\$6,964.03	\$6,964.03	\$6,964.03	\$6,964.03	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$12,920.08	-\$5,956.05	\$6,964.03	\$6,964.03	\$6,964.03	\$6,964.03	\$6,964.03	\$0.00
253000	Medicinas y productos farmacéuticos	\$694,346.96	-\$500,413.44	\$193,933.52	\$193,933.52	\$193,933.52	\$193,933.52	\$95,883.37	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$694,346.96	-\$500,413.44	\$193,933.52	\$193,933.52	\$193,933.52	\$193,933.52	\$95,883.37	\$0.00

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio	
	Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)							
254000	254000	254000	254000	254000	254000	254000	254000	254000	254000
254000	254000	254000	254000	254000	254000	254000	254000	254000	254000
256000	256000	256000	256000	256000	256000	256000	256000	256000	256000
256000	256000	256000	256000	256000	256000	256000	256000	256000	256000
259000	259000	259000	259000	259000	259000	259000	259000	259000	259000
259000	259000	259000	259000	259000	259000	259000	259000	259000	259000
260000	260000	260000	260000	260000	260000	260000	260000	260000	260000
261000	261000	261000	261000	261000	261000	261000	261000	261000	261000
261000	261000	261000	261000	261000	261000	261000	261000	261000	261000
270000	270000	270000	270000	270000	270000	270000	270000	270000	270000
271000	271000	271000	271000	271000	271000	271000	271000	271000	271000
271000	271000	271000	271000	271000	271000	271000	271000	271000	271000
272000	272000	272000	272000	272000	272000	272000	272000	272000	272000
272000	272000	272000	272000	272000	272000	272000	272000	272000	272000
273000	273000	273000	273000	273000	273000	273000	273000	273000	273000
273000	273000	273000	273000	273000	273000	273000	273000	273000	273000
274000	274000	274000	274000	274000	274000	274000	274000	274000	274000
274000	274000	274000	274000	274000	274000	274000	274000	274000	274000
275000	275000	275000	275000	275000	275000	275000	275000	275000	275000
275000	275000	275000	275000	275000	275000	275000	275000	275000	275000
290000	290000	290000	290000	290000	290000	290000	290000	290000	290000
291000	291000	291000	291000	291000	291000	291000	291000	291000	291000
291000	291000	291000	291000	291000	291000	291000	291000	291000	291000
292000	292000	292000	292000	292000	292000	292000	292000	292000	292000
292000	292000	292000	292000	292000	292000	292000	292000	292000	292000
293000	293000	293000	293000	293000	293000	293000	293000	293000	293000
293000	293000	293000	293000	293000	293000	293000	293000	293000	293000
294000	294000	294000	294000	294000	294000	294000	294000	294000	294000
294000	294000	294000	294000	294000	294000	294000	294000	294000	294000
296000	296000	296000	296000	296000	296000	296000	296000	296000	296000
296000	296000	296000	296000	296000	296000	296000	296000	296000	296000
298000	298000	298000	298000	298000	298000	298000	298000	298000	298000

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio	
	Aprobado Al 31/12/2025	Ampliaciones/(Reducciones)							
298001	Refacciones y accesorios menores de maquinaria y otros	\$1,905,768.77	-\$1,903,174.81	\$2,593.96	\$2,593.96	\$2,593.96	\$2,593.96	\$0.00	
299000	Refacciones y accesorios menores otros bienes muebles	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
299001	Refacciones y accesorios menores otros bienes muebles	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
300000	SERVICIOS GENERALES	\$29,000,457.99	-\$3,033,852.53	\$25,966,605.46	\$24,578,021.43	\$24,260,181.43	\$24,260,181.43	\$21,668,078.95	\$1,706,424.03
310000	Servicios básicos	\$15,288,882.96	-\$6,214,078.88	\$9,074,804.08	\$9,074,804.08	\$9,074,804.08	\$9,074,804.08	\$9,074,804.08	\$0.00
311000	Energía eléctrica	\$14,915,367.67	-\$6,065,371.42	\$8,849,996.25	\$8,849,996.25	\$8,849,996.25	\$8,849,996.25	\$8,849,996.25	\$0.00
311001	Servicio de Energía Eléctrica	\$14,915,367.67	-\$13,419,540.67	\$1,495,827.00	\$1,495,827.00	\$1,495,827.00	\$1,495,827.00	\$1,495,827.00	\$0.00
311002	Servicio de Energía eléctrica DAP	\$0.00	\$7,354,169.25	\$7,354,169.25	\$7,354,169.25	\$7,354,169.25	\$7,354,169.25	\$7,354,169.25	\$0.00
313000	Agua	\$96,398.00	-\$96,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
313001	Servicio de Agua	\$96,398.00	-\$96,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
314000	Telefonía tradicional	\$97,400.37	-\$9,594.04	\$87,806.33	\$87,806.33	\$87,806.33	\$87,806.33	\$87,806.33	\$0.00
314001	Servicio Telefónico Tradicional	\$97,400.37	-\$9,594.04	\$87,806.33	\$87,806.33	\$87,806.33	\$87,806.33	\$87,806.33	\$0.00
315000	Telefonía celular	\$2,199.00	-\$2,199.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
315001	Servicio de Telefonía Celular	\$2,199.00	-\$2,199.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento de	\$177,517.92	-\$40,924.02	\$136,593.90	\$136,593.90	\$136,593.90	\$136,593.90	\$136,593.90	\$0.00
317002	Servicios de Acceso a Internet, Redes y Procesamiento de	\$177,517.92	-\$40,924.02	\$136,593.90	\$136,593.90	\$136,593.90	\$136,593.90	\$136,593.90	\$0.00
318000	Servicios postales y telegráficos	\$0.00	\$407.60	\$407.60	\$407.60	\$407.60	\$407.60	\$407.60	\$0.00
318001	Servicio Postal	\$0.00	\$407.60	\$407.60	\$407.60	\$407.60	\$407.60	\$407.60	\$0.00
320000	Servicios de arrendamiento	\$2,101,898.20	\$595,210.14	\$2,697,108.34	\$2,338,572.76	\$2,020,732.76	\$2,020,732.76	\$1,718,330.78	\$676,375.58
321000	Arrendamiento de terrenos	\$17,500.00	-\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
321001	Arrendamiento de terrenos	\$17,500.00	-\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322000	Arrendamiento de edificios	\$0.00	\$70,742.60	\$70,742.60	\$70,742.60	\$70,742.60	\$70,742.60	\$70,742.60	\$0.00
322001	Arrendamiento de edificios	\$0.00	\$70,742.60	\$70,742.60	\$70,742.60	\$70,742.60	\$70,742.60	\$70,742.60	\$0.00
323000	Arrendamiento de mobiliario y equipo de administración,	\$181,830.00	\$209,333.59	\$391,163.59	\$135,260.01	\$135,260.01	\$135,260.01	\$30,746.03	\$255,903.58
323002	Arrendamiento de Equipo de Fotocopiado	\$52,490.00	\$338,673.59	\$391,163.59	\$135,260.01	\$135,260.01	\$135,260.01	\$30,746.03	\$255,903.58
323003	Arrendamiento de mobiliario y Equipo de Administración,	\$129,340.00	-\$129,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
325000	Arrendamiento de equipo de transporte	\$111,766.00	\$235,899.23	\$347,665.23	\$295,493.23	\$295,493.23	\$295,493.23	\$97,605.23	\$52,172.00
325001	Servicios de arrendamiento de vehículos y equipo de	\$111,766.00	\$235,899.23	\$347,665.23	\$295,493.23	\$295,493.23	\$295,493.23	\$97,605.23	\$52,172.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$425,600.00	\$722,788.40	\$1,148,388.40	\$1,115,328.40	\$797,488.40	\$797,488.40	\$797,488.40	\$350,900.00
326001	Arrendamiento de Maquinaria y Equipo	\$425,600.00	\$722,788.40	\$1,148,388.40	\$1,115,328.40	\$797,488.40	\$797,488.40	\$797,488.40	\$350,900.00
329000	Otros arrendamientos	\$1,365,202.20	-\$626,053.68	\$739,148.52	\$721,748.52	\$721,748.52	\$721,748.52	\$721,748.52	\$17,400.00
329001	Otros arrendamientos	\$1,365,202.20	-\$626,053.68	\$739,148.52	\$721,748.52	\$721,748.52	\$721,748.52	\$721,748.52	\$17,400.00

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2025	Ampliaciones /(Reducciones)						
330000	Servicios profesionales, científicos, técnicos y otros	\$892,156.00	-\$184,421.34	\$707,734.66	\$581,553.53	\$581,553.53	\$549,250.22	\$126,181.13
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$15,600.00	-\$15,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$15,600.00	-\$15,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332000	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$88,740.00	\$88,740.00	\$88,740.00	\$88,740.00	\$88,740.00	\$0.00
332001	Servicios de arquitectura, ingeniería y actividades relacionadas	\$0.00	\$88,740.00	\$88,740.00	\$88,740.00	\$88,740.00	\$88,740.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica y en otros servicios	\$350,200.00	-\$49,525.37	\$300,674.63	\$206,078.30	\$206,078.30	\$206,078.30	\$94,596.33
333001	Servicios de informática	\$0.00	\$86,748.86	\$86,748.86	\$86,748.86	\$86,748.86	\$86,748.86	\$0.00
333002	Servicios de Consultoría, Administrativa, Procesos y Técnica	\$350,200.00	-\$136,274.23	\$213,925.77	\$119,329.44	\$119,329.44	\$119,329.44	\$94,596.33
334000	Servicios de capacitación	\$0.00	\$254,431.92	\$254,431.92	\$254,431.92	\$254,431.92	\$254,431.92	\$0.00
334001	Servicios de Capacitación	\$0.00	\$254,431.92	\$254,431.92	\$254,431.92	\$254,431.92	\$254,431.92	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$526,356.00	-\$526,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$526,356.00	-\$526,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$63,888.11	\$63,888.11	\$32,303.31	\$32,303.31	\$0.00	\$31,584.80
339003	Prestación de Servicios Profesionales	\$0.00	\$63,888.11	\$63,888.11	\$32,303.31	\$32,303.31	\$0.00	\$31,584.80
340000	Servicios financieros, bancarios y comerciales	\$143,845.00	\$597,787.35	\$741,632.35	\$741,632.35	\$741,632.35	\$741,632.35	\$0.00
341000	Servicios financieros y bancarios	\$35,980.00	\$72,204.35	\$108,184.35	\$108,184.35	\$108,184.35	\$108,184.35	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$35,980.00	\$72,204.35	\$108,184.35	\$108,184.35	\$108,184.35	\$108,184.35	\$0.00
347000	Fletes y maniobras	\$107,865.00	\$525,583.00	\$633,448.00	\$633,448.00	\$633,448.00	\$633,448.00	\$0.00
347001	Fletes y Maniobras	\$107,865.00	\$525,583.00	\$633,448.00	\$633,448.00	\$633,448.00	\$633,448.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$2,651,295.83	-\$1,166,678.73	\$1,484,617.10	\$978,679.06	\$978,679.06	\$815,986.67	\$505,938.04
351000	Conservación y mantenimiento menor de inmuebles	\$625,980.00	-\$505,454.51	\$120,525.49	\$112,306.89	\$112,306.89	\$77,634.49	\$8,218.60
351001	Conservación y mantenimiento menor de inmuebles	\$625,980.00	-\$505,454.51	\$120,525.49	\$112,306.89	\$112,306.89	\$77,634.49	\$8,218.60
352000	Instalación, reparación y mantenimiento de mobiliario y equipo	\$0.00	\$34,916.42	\$34,916.42	\$34,916.42	\$34,916.42	\$34,916.42	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$0.00	\$34,916.42	\$34,916.42	\$34,916.42	\$34,916.42	\$34,916.42	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo	\$15,200.00	\$37,819.23	\$53,019.23	\$53,019.23	\$53,019.23	\$53,019.23	\$0.00
353001	Mantenimiento de bienes informáticos	\$15,200.00	-\$15,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
353002	Mantenimiento y Rehab. de equipo de Videovigilancia	\$0.00	\$53,019.23	\$53,019.23	\$53,019.23	\$53,019.23	\$53,019.23	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$325,612.00	\$863,247.16	\$1,188,859.16	\$720,227.72	\$720,227.72	\$592,207.73	\$468,631.44
355001	Mantenimiento de Vehículos	\$325,612.00	\$863,247.16	\$1,188,859.16	\$720,227.72	\$720,227.72	\$592,207.73	\$468,631.44
357000	Instalación, reparación y mantenimiento de maquinaria, otros	\$1,658,903.83	-\$1,571,607.03	\$87,296.80	\$58,208.80	\$58,208.80	\$58,208.80	\$29,088.00
357001	Mantenimiento de Maquinaria y Equipo	\$1,658,903.83	-\$1,571,607.03	\$87,296.80	\$58,208.80	\$58,208.80	\$58,208.80	\$29,088.00
359000	Servicios de jardinería y fumigación	\$25,600.00	-\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2025	Ampliaciones/(Reducciones)						
359001	Servicios de jardinería y fumigación	\$25,800.00	-\$25,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$1,210,200.00	\$1,147,978.35	\$2,358,178.35	\$2,147,821.00	\$2,147,821.00	\$2,086,341.00	\$210,357.35
361000	Difusión por radio, televisión y otros medios de mensajes	\$1,210,200.00	\$1,113,178.35	\$2,323,378.35	\$2,113,021.00	\$2,113,021.00	\$2,051,541.00	\$210,357.35
361001	Difusión de programas y actividades gubernamentales	\$605,100.00	\$1,671,099.35	\$2,276,199.35	\$2,065,842.00	\$2,065,842.00	\$2,004,362.00	\$210,357.35
361002	Impresiones y Publicaciones Oficiales	\$605,100.00	-\$557,921.00	\$47,179.00	\$47,179.00	\$47,179.00	\$47,179.00	\$0.00
363000	Servicios de creatividad, preproducción y producción de	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
363001	Servicios de creatividad, preproducción y producción de	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
370000	Servicios de traslado y viáticos	\$100,800.00	\$77,515.18	\$178,315.18	\$178,315.18	\$178,315.18	\$178,315.18	\$0.00
375000	Viáticos en el país	\$95,800.00	\$70,755.18	\$166,355.18	\$166,355.18	\$166,355.18	\$166,355.18	\$0.00
375001	Viáticos en el país	\$95,800.00	\$70,755.18	\$166,355.18	\$166,355.18	\$166,355.18	\$166,355.18	\$0.00
379000	Otros servicios de traslado y hospedaje	\$5,200.00	\$6,760.00	\$11,960.00	\$11,960.00	\$11,960.00	\$11,960.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$5,200.00	\$6,760.00	\$11,960.00	\$11,960.00	\$11,960.00	\$11,960.00	\$0.00
380000	Servicios oficiales	\$5,618,320.00	\$2,730,813.99	\$8,349,133.99	\$8,161,562.06	\$8,161,562.06	\$6,128,337.26	\$187,571.93
381000	Gastos de ceremonial	\$398,500.00	\$325,363.20	\$723,863.20	\$723,863.20	\$723,863.20	\$723,863.20	\$0.00
381001	Gastos de Ceremonial	\$398,500.00	\$325,363.20	\$723,863.20	\$723,863.20	\$723,863.20	\$723,863.20	\$0.00
382000	Gastos de orden social y cultural	\$5,215,600.00	\$2,381,946.79	\$7,597,546.79	\$7,409,974.86	\$7,409,974.86	\$5,376,750.06	\$187,571.93
382001	Gastos de orden social	\$0.00	\$4,216,083.55	\$4,216,083.55	\$4,216,083.55	\$4,216,083.55	\$2,371,915.55	\$0.00
382002	Eventos Culturales y sociales	\$2,235,632.00	\$1,145,831.24	\$3,381,463.24	\$3,193,891.31	\$3,193,891.31	\$3,004,834.51	\$187,571.93
382003	Desfiles cívicos	\$104,775.55	-\$104,775.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382004	Programas Sociales	\$749,502.45	-\$749,502.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382005	Ferías y Exposiciones	\$2,125,690.00	-\$2,125,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
385000	Gastos de representación	\$4,220.00	\$23,504.00	\$27,724.00	\$27,724.00	\$27,724.00	\$27,724.00	\$0.00
385001	Gastos de representación	\$4,220.00	\$23,504.00	\$27,724.00	\$27,724.00	\$27,724.00	\$27,724.00	\$0.00
390000	Otros servicios generales	\$993,060.00	-\$617,978.59	\$375,081.41	\$375,081.41	\$375,081.41	\$375,081.41	\$0.00
391000	Servicios funerarios y de cementerios	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
391001	Servicios funerarios y de cementerios	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$62,560.00	\$297,521.41	\$360,081.41	\$360,081.41	\$360,081.41	\$360,081.41	\$0.00
392005	Pago de otros impuestos	\$0.00	\$120,636.78	\$120,636.78	\$120,636.78	\$120,636.78	\$120,636.78	\$0.00
392006	Pago de derechos	\$62,560.00	\$176,884.63	\$239,444.63	\$239,444.63	\$239,444.63	\$239,444.63	\$0.00
394000	Sentencias y resoluciones por autoridad competente	\$45,600.00	-\$45,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
394002	Sentencias y resoluciones por autoridad competente	\$45,600.00	-\$45,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
395000	Penas, multas, accesorios y actualizaciones	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

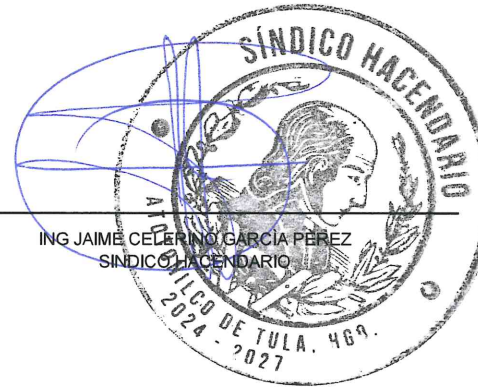
Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio	
	Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)							
395001	Penas, multas, accesorios y actualizaciones	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
399000	Otros servicios generales	\$856,900.00	-\$841,900.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	
399009	Otros Servicios Generales	\$856,900.00	-\$841,900.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	
400000	TRANSFERENCIAS, ASIGNACIONES,	\$63,250,164.57	-\$31,375,958.50	\$31,874,206.07	\$31,659,390.91	\$31,659,390.91	\$31,659,390.91	\$31,429,441.21	\$214,815.16
410000	Transferencias internas y asignaciones al sector público	\$47,174,563.57	-\$23,084,456.88	\$24,090,106.69	\$24,090,106.69	\$24,090,106.69	\$24,090,106.69	\$24,090,106.69	\$0.00
415000	Transferencias internas otorgadas a entidades paraestatales	\$47,174,563.57	-\$23,084,456.88	\$24,090,106.69	\$24,090,106.69	\$24,090,106.69	\$24,090,106.69	\$24,090,106.69	\$0.00
415001	Transferencias internas otorgadas a entidades paraestatales	\$47,174,563.57	-\$23,084,456.88	\$24,090,106.69	\$24,090,106.69	\$24,090,106.69	\$24,090,106.69	\$24,090,106.69	\$0.00
440000	Ayudas sociales	\$16,075,601.00	-\$8,291,501.62	\$7,784,099.38	\$7,569,284.22	\$7,569,284.22	\$7,569,284.22	\$7,339,334.52	\$214,815.16
441000	Ayudas sociales a personas	\$14,250,001.00	-\$10,053,353.66	\$4,196,647.34	\$4,008,274.18	\$4,008,274.18	\$4,008,274.18	\$3,909,674.18	\$188,373.16
441001	Apoyo a Comunidades	\$3,099,545.63	-\$1,698,580.55	\$1,400,965.08	\$1,212,591.92	\$1,212,591.92	\$1,212,591.92	\$1,113,991.92	\$188,373.16
441002	Premios, recompensas, pensiones de gracia y pensión	\$0.00	\$43,220.00	\$43,220.00	\$43,220.00	\$43,220.00	\$43,220.00	\$43,220.00	\$0.00
441003	Apoyo para fiestas patronales	\$1,859,038.61	\$17,091.19	\$1,876,129.80	\$1,876,129.80	\$1,876,129.80	\$1,876,129.80	\$1,876,129.80	\$0.00
441004	Apoyo a personas de escasos recursos	\$2,240,014.81	-\$1,884,382.14	\$355,632.67	\$355,632.67	\$355,632.67	\$355,632.67	\$355,632.67	\$0.00
441005	Subsidio o Descuento Predial	\$7,051,400.95	-\$7,051,400.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
441007	Apoyo para Programas Sociales	\$1.00	\$372,099.00	\$372,100.00	\$372,100.00	\$372,100.00	\$372,100.00	\$372,100.00	\$0.00
441008	Apoyo gastos medicos DIF	\$0.00	\$148,599.79	\$148,599.79	\$148,599.79	\$148,599.79	\$148,599.79	\$148,599.79	\$0.00
443000	Ayudas sociales a instituciones de enseñanza	\$1,825,600.00	\$1,761,852.04	\$3,587,452.04	\$3,561,010.04	\$3,561,010.04	\$3,561,010.04	\$3,429,660.34	\$26,442.00
443001	Ayudas a Escuelas e instituciones de enseñanza	\$914,072.39	\$1,915,579.65	\$2,829,652.04	\$2,803,210.04	\$2,803,210.04	\$2,803,210.04	\$2,671,860.34	\$26,442.00
443002	Ayudas a Maestros auxiliares	\$911,527.61	-\$153,727.61	\$757,800.00	\$757,800.00	\$757,800.00	\$757,800.00	\$757,800.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$4,324,456.00	\$22,398,865.83	\$26,723,341.83	\$26,018,973.74	\$25,362,333.74	\$25,362,333.74	\$25,192,601.55	\$1,361,008.09
510000	Mobiliario y equipo de administración	\$89,456.00	\$375,896.59	\$465,352.59	\$387,167.35	\$387,167.35	\$387,167.35	\$252,232.84	\$78,185.24
511000	Muebles de oficina y estantería	\$52,756.00	\$224,946.92	\$277,702.92	\$199,517.68	\$199,517.68	\$199,517.68	\$199,517.68	\$78,185.24
511001	Muebles de oficina y estantería	\$52,756.00	\$224,946.92	\$277,702.92	\$199,517.68	\$199,517.68	\$199,517.68	\$199,517.68	\$78,185.24
512000	Muebles, excepto de oficina y estantería	\$8,500.00	-\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512001	Muebles, excepto de oficina y estantería	\$8,500.00	-\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$15,600.00	\$167,815.67	\$183,415.67	\$183,415.67	\$183,415.67	\$183,415.67	\$48,481.16	\$0.00
515001	Bienes informáticos	\$15,600.00	\$167,815.67	\$183,415.67	\$183,415.67	\$183,415.67	\$183,415.67	\$48,481.16	\$0.00
519000	Otros mobiliarios y equipos de administración	\$12,600.00	-\$8,366.00	\$4,234.00	\$4,234.00	\$4,234.00	\$4,234.00	\$4,234.00	\$0.00
519001	Equipo de Administración	\$12,600.00	-\$8,366.00	\$4,234.00	\$4,234.00	\$4,234.00	\$4,234.00	\$4,234.00	\$0.00
540000	Vehículos y equipo de transporte	\$4,000,000.00	-\$1,500,825.92	\$2,499,174.08	\$1,931,540.00	\$1,274,900.00	\$1,274,900.00	\$1,274,900.00	\$1,224,274.08
541000	Vehículos y equipo terrestre	\$4,000,000.00	-\$1,500,825.92	\$2,499,174.08	\$1,931,540.00	\$1,274,900.00	\$1,274,900.00	\$1,274,900.00	\$1,224,274.08
541001	Vehiculos y Equipo Terrestre	\$4,000,000.00	-\$1,500,825.92	\$2,499,174.08	\$1,931,540.00	\$1,274,900.00	\$1,274,900.00	\$1,274,900.00	\$1,224,274.08

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2025	Ampliaciones (Reducciones)						
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$258,815.16	\$258,815.16	\$200,266.39	\$200,266.39	\$165,468.71	\$58,548.77
565000	Equipo de comunicación y telecomunicación	\$0.00	\$142,015.41	\$142,015.41	\$106,715.36	\$106,715.36	\$71,917.68	\$35,300.05
565001	Equipos y Aparatos de Comunicación y Telecomunicación	\$0.00	\$142,015.41	\$142,015.41	\$106,715.36	\$106,715.36	\$71,917.68	\$35,300.05
567000	Herramientas y máquinas-herramienta	\$0.00	\$45,381.22	\$45,381.22	\$22,132.50	\$22,132.50	\$22,132.50	\$23,248.72
567001	Herramientas y Máquinas-Herramientas	\$0.00	\$45,381.22	\$45,381.22	\$22,132.50	\$22,132.50	\$22,132.50	\$23,248.72
569000	Otros equipos	\$0.00	\$71,418.53	\$71,418.53	\$71,418.53	\$71,418.53	\$71,418.53	\$0.00
569001	Otros equipos	\$0.00	\$71,418.53	\$71,418.53	\$71,418.53	\$71,418.53	\$71,418.53	\$0.00
580000	Bienes inmuebles	\$0.00	\$23,500,000.00	\$23,500,000.00	\$23,500,000.00	\$23,500,000.00	\$23,500,000.00	\$0.00
581000	Terrenos	\$0.00	\$23,500,000.00	\$23,500,000.00	\$23,500,000.00	\$23,500,000.00	\$23,500,000.00	\$0.00
581001	Terrenos	\$0.00	\$23,500,000.00	\$23,500,000.00	\$23,500,000.00	\$23,500,000.00	\$23,500,000.00	\$0.00
590000	Activos intangibles	\$235,000.00	-\$235,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
591000	Software	\$235,000.00	-\$235,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
591001	Software	\$235,000.00	-\$235,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600000	INVERSION PUBLICA	\$24,191,840.00	\$75,991,542.48	\$100,183,382.48	\$36,201,428.84	\$31,082,950.07	\$31,082,950.07	\$69,100,432.41
610000	Obra pública en bienes de dominio público	\$24,191,840.00	\$75,991,542.48	\$100,183,382.48	\$36,201,428.84	\$31,082,950.07	\$31,082,950.07	\$69,100,432.41
615000	Construcción de vías de comunicación	\$24,191,840.00	\$75,991,542.48	\$100,183,382.48	\$36,201,428.84	\$31,082,950.07	\$31,082,950.07	\$69,100,432.41
615001	2025/REPO-001 Construcción de Pavimentación Hidráulica	\$24,191,840.00	\$40,362,964.01	\$64,554,804.01	\$572,850.37	\$572,850.37	\$572,850.37	\$63,981,953.64
615002	2025/REPO-002 Rehab. de Pavim. Hid. calle republica de	\$0.00	\$1,207,446.12	\$1,207,446.12	\$1,207,446.12	\$1,207,446.12	\$1,207,446.12	\$0.00
615003	2025/REPO-003 Rehab. de Pav. hidráulica, Guarn. y Banq. en	\$0.00	\$4,883,227.83	\$4,883,227.83	\$4,883,227.83	\$4,883,227.83	\$4,883,227.83	\$0.00
615004	2025/REPO-004 Rehab. de Pav. Hid. Drenaje y agua Pot.	\$0.00	\$4,554,110.53	\$4,554,110.53	\$4,554,110.53	\$4,554,110.53	\$4,554,110.53	\$0.00
615005	2025/REPO-005 Const. de Pav. Asf. Guarniciones y Banq. en	\$0.00	\$1,565,351.39	\$1,565,351.39	\$1,565,351.39	\$1,565,351.39	\$1,565,351.39	\$0.00
615006	2025/REPO-006 Const. de Pav. Asfáltica en calle López,	\$0.00	\$718,805.70	\$718,805.70	\$718,805.70	\$718,805.70	\$718,805.70	\$0.00
615007	2025/REPO-007 Construcción de Pavimentación Asfáltica en	\$0.00	\$1,421,492.55	\$1,421,492.55	\$1,421,492.55	\$1,421,492.55	\$1,421,492.55	\$0.00
615008	2025/REPO-008 Construcción de Pavimentación Asfáltica en	\$0.00	\$1,533,579.84	\$1,533,579.84	\$1,533,579.84	\$1,533,579.84	\$1,533,579.84	\$0.00
615011	2025/REPO-011 Const. de Pav. Asfáltica, guarniciones y	\$0.00	\$821,892.85	\$821,892.85	\$821,892.85	\$821,892.85	\$821,892.85	\$0.00
615012	2025/REPO-010 Const. de Pav. Asfáltica en calle Héroes de	\$0.00	\$1,550,826.11	\$1,550,826.11	\$1,550,826.11	\$1,550,826.11	\$1,550,826.11	\$0.00
615013	2025/REPO-009 Construcción de Guarniciones y Banquetas	\$0.00	\$1,331,944.78	\$1,331,944.78	\$1,331,944.78	\$1,331,944.78	\$1,331,944.78	\$0.00
615015	2025/REPO-013 Construcción de Pavimentación Asfáltica en	\$0.00	\$1,088,627.75	\$1,088,627.75	\$1,088,627.75	\$1,088,627.75	\$1,088,627.75	\$0.00
615016	2025/REPO-014 Construcción de Pavimentación Asfáltica en	\$0.00	\$1,081,641.70	\$1,081,641.70	\$1,081,641.70	\$1,081,641.70	\$1,081,641.70	\$0.00
615017	2025/REPO-015 Construcción de Pavimentación Asfáltica en	\$0.00	\$1,009,152.18	\$1,009,152.18	\$1,009,152.18	\$0.00	\$0.00	\$1,009,152.18
615018	2025/REPO-012 Rehabilitación de Calles en Atención al	\$0.00	\$1,944,672.09	\$1,944,672.09	\$1,944,672.09	\$0.00	\$0.00	\$1,944,672.09
615020	2024/REPO-0036 FASE II Ampliación para la modernización	\$0.00	\$7,771,246.97	\$7,771,246.97	\$7,771,246.97	\$7,771,246.97	\$7,771,246.97	\$0.00

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)						
615021	2025/REPO-016 Instalación de Paneles Solares en Área de	\$0.00	\$1,292,570.29	\$1,292,570.29	\$1,292,570.29	\$0.00	\$0.00	\$1,292,570.29
615022	2025/REPO-017 Instalación de Paneles Solares en Área de	\$0.00	\$872,084.21	\$872,084.21	\$872,084.21	\$0.00	\$0.00	\$872,084.21
615036	2024/REPO-0036 Ampliación para la modernización de la	\$0.00	\$979,905.58	\$979,905.58	\$979,905.58	\$979,905.58	\$979,905.58	\$0.00
RECURSOS FISCALES		\$172,195,840.81	\$49,571,648.05	\$221,767,488.86	\$153,981,682.52	\$147,094,195.43	\$142,903,418.82	\$74,673,293.43
Total Final		\$335,067,130.96	\$63,554,696.88	\$398,621,827.84	\$325,493,893.29	\$302,595,023.30	\$293,814,101.79	\$96,026,804.54



LIC. YOCELYN TOVAR MENDOZA
PRESIDENTA MUNICIPAL



ING JAIME CELERINO GARCIA PEREZ
SINDICO HACENDARIO



C. F. MARCOLINO CELSO ESCAMILLA REYES
TESORERO MUNICIPAL